



Agenda

Council Meeting

7.00pm, Thursday 24 June 2021

MS Teams

Council Meetings

Council Meetings are public forums where Councillors come together to meet as a Council and make decisions about important, strategic and other matters. The Mayor presides over all Council Meetings, and they are conducted in accordance with the City of Yarra Governance Rules 2020 and the Council Meetings Operations Policy.

Council meetings are decision-making forums and only Councillors have a formal role. However, Council is committed to transparent governance and to ensuring that any person whose rights will be directly affected by a decision of Council is entitled to communicate their views and have their interests considered before the decision is made.

There are two ways you can participate in the meeting.

Public Question Time

Yarra City Council welcomes questions from members of the community.

Ideally, questions should be submitted to Council in writing by midday on the day of the meeting via the form available on our website. Submitting your question in advance helps us to provide a more comprehensive answer. Questions that have been submitted in advance will be answered first.

Public question time is an opportunity to ask questions about issues for which you have not been able to gain a satisfactory response on a matter. As such, public question time is not:

- a time to make statements or engage in debate with Councillors;
- a forum to be used in relation to planning application matters which are required to be submitted and considered as part of the formal planning submission;
- a forum for initially raising operational matters, which should be directed to the administration in the first instance.

If you wish to raise matters in relation to an item on this meeting agenda, Council will consider submissions on these items in conjunction with and prior to debate on that agenda item.

When you are invited by the Mayor to ask your question, please come forward, take a seat at the microphone, state your name clearly for the record and:

- direct your question to the Mayor;
- refrain from making statements or engaging in debate
- don't raise operational matters which have not previously been raised with the Council administration;
- not ask questions about matter listed on the agenda for the current meeting.
- refrain from repeating questions that have been previously asked; and
- if asking a question on behalf of a group, explain the nature of the group and how you are able to speak on their behalf.

Once you have asked your question, please remain silent unless called upon by the Mayor to make further comment or to clarify any aspects.

Public submissions

Before each item is considered, the meeting chair will ask people in attendance if they wish to make submission. If you want to make a submission, simply raise your hand and the Mayor will invite you to come forward, take a seat at the microphone, state your name clearly for the record and:

- Speak for a maximum of five minutes;
- direct your submission to the Mayor;
- confine your submission to the subject under consideration;
- avoid repetition and restating previous submitters;
- refrain from asking questions or seeking comments from the Councillors or other submitters;
- if speaking on behalf of a group, explain the nature of the group and how you are able to speak on their behalf.

Once you have made your submission, please remain silent unless called upon by the Mayor to make further comment or to clarify any aspects.

Once all submissions have been received, the formal debate may commence. Once the debate has commenced, no further submissions, questions or comments from submitters can be received.

Arrangements to ensure our meetings are accessible to the public

Council meetings are held at either the Richmond Town Hall or the Fitzroy Town Hall. The following arrangements are in place to ensure they are accessible to the public:

- Entrance ramps and lifts (off Moor Street at Fitzroy, entry foyer at Richmond).
- Interpreting assistance is available by arrangement (tel. 9205 5110).
- Auslan interpreting is available by arrangement (tel. 9205 5110).
- A hearing loop is available at Richmond only and the receiver accessory is available by arrangement (tel. 9205 5110).
- Proposed resolutions are displayed on large screen.
- An electronic sound system amplifies Councillors' debate.
- Disability accessible toilet facilities are available at each venue.

Recording and Publication of Meetings

An audio recording is made of all public Council Meetings and then published on Council's website. By participating in proceedings (including during Public Question Time or in making a submission regarding an item before Council), you agree to this publication. You should be aware that any private information volunteered by you during your participation in a meeting is subject to recording and publication.

Order of business

1. **Acknowledgement of Country**
2. **Attendance, apologies and requests for leave of absence**
3. **Announcements**
4. **Declarations of conflict of interest**
5. **Confidential business reports**
6. **Confirmation of minutes**
7. **Public question time**
8. **Council business reports**
9. **Notices of motion**
10. **Petitions and joint letters**
11. **Questions without notice**
12. **Delegates' reports**
13. **General business**
14. **Urgent business**

1. Acknowledgment of Country

“Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra.

We acknowledge their creator spirit Bunjil, their ancestors and their Elders.

We acknowledge the strength and resilience of the Wurundjeri Woi Wurrung, who have never ceded sovereignty and retain their strong connections to family, clan and country despite the impacts of European invasion.

We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra.

We pay our respects to Elders from all nations here today—and to their Elders past, present and future.”

2. Attendance, apologies and requests for leave of absence

Attendance

Councillors

• Cr Gabrielle de Vietri	Mayor
• Cr Claudia Nguyen	Deputy Mayor
• Cr Edward Crossland	Councillor
• Cr Stephen Jolly	Councillor
• Cr Herschel Landes	Councillor
• Cr Anab Mohamud	Councillor
• Cr Bridgid O'Brien	Councillor
• Cr Amanda Stone	Councillor
• Cr Sophie Wade	Councillor

Council officers

• Vijaya Vaidyanath	Chief Executive Officer
• Brooke Colbert	Group Manager Advocacy and Engagement
• Ivan Gilbert	Group Manager Chief Executive's Office
• Lucas Gosling	Director Community Wellbeing
• Gracie Karabinis	Group Manager People and Culture
• Chris Leivers	Director City Works and Assets
• Diarmuid McAlary	Director Corporate, Business and Finance
• Bruce Phillips	Director Planning and Place Making
• Rhys Thomas	Senior Governance Advisor
• Mel Nikou	Governance Officer

3. Announcements

An opportunity is provided for the Mayor to make any necessary announcements.

4. Declarations of conflict of interest (Councillors and staff)

Any Councillor who has a conflict of interest in a matter being considered at this meeting is required to disclose that interest either by explaining the nature of the conflict of interest to those present or advising that they have disclosed the nature of the interest in writing to the Chief Executive Officer before the meeting commenced.

5. Confidential business reports

The following items were deemed by the Chief Executive Officer to be suitable for consideration in closed session in accordance with section 66(2)(a) of the Local Government Act 2020. In accordance with that Act, Council may resolve to consider these issues in open or closed session.

RECOMMENDATION

1. That the meeting be closed to members of the public, in accordance with section 66(2)(a) of the Local Government Act 2020, to allow consideration of confidential information

Item

5.1 Yarra Energy Foundation Funding Agreement 21/22

This item is presented for consideration in closed session because it contains private commercial information, being information provided by a business, commercial or financial undertaking that relates to trade secrets or if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

This item is considered applicable because it contains commercial information regarding the Yarra Energy Foundation.

6. Confirmation of minutes

RECOMMENDATION

That the minutes of the Council Meeting held on Tuesday 1 June 2021 be confirmed.

That the minutes of the Council Meeting held on Monday 7 June 2021 be confirmed.

7. Public question time

An opportunity is provided for questions from members of the public.

8. Council business reports

Item		Page	Rec. Page	Report Presenter
8.1	Adoption of Annual Budget 2021/22	9	12	Wei Chen – Chief Financial Officer
8.2	2021/22 Annual Plan endorsement	155	157	Julie Wyndham – Manager Corporate Planning and Performance
8.3	Guidelines and Budget for the Annual Grants 2022, Small Project Grants 2021-22 and Room to Create Grants 2021-22	186	192	Malcolm McCall – Manager Social Strategy and Community Development
8.4	Active Transport Advisory Committee	229	234	Rhys Thomas - Senior Governance Advisor
8.5	Yarra Experience Program (Student work placements at Yarra)	237	240	Kristina Johnson – Manager Human Services and Support

9. Notices of motion

Item		Page	Rec. Page	Report Presenter
9.1	Notice of Motion No. 4 of 2021 - Support for Additional Cycling Infrastructure	241	242	Gabrielle de Vietri - Mayor

10. Petitions and joint letters

An opportunity exists for any Councillor to table a petition or joint letter for Council's consideration.

11. Questions without notice

An opportunity is provided for Councillors to ask questions of the Mayor or Chief Executive Officer.

12. Delegate's reports

An opportunity is provided for Councillors to table or present a Delegate's Report.

13. General business

An opportunity is provided for Councillors to raise items of General Business for Council's consideration.

14. Urgent business

An opportunity is provided for the Chief Executive Officer to introduce items of Urgent Business.

8.1 Adoption of Annual Budget 2021/22

Reference	D21/60637
Author	Wei Chen - Chief Financial Officer
Authoriser	Director Corporate, Business and Finance

Purpose

1. The purpose of this report is to present for adoption the proposed:
 - (a) Annual Budget 2021/22 (Budget) (**Attachment 1**);
 - (b) Revenue and Rating Plan 2021-2025 (Rating Plan) (**Attachment 2**); and
 - (c) Extension of COVID-19 Financial Hardship Policy (**Attachment 3**).

Critical analysis

History and background

2. Section 94 of the *Local Government Act 2020* provides that Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years.
3. Section 93 of the *Local Government Act 2020* requires a Council to prepare and adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least the next 4 financial years.
4. Section 96 of the *Local Government Act 2020* provides that Council must develop the budget in accordance with its community engagement policy.
5. The *Local Government Act 2020* introduced a new requirement for all Councils to develop a Community Vision by 31 October 2021. This is in addition to the requirement to develop a Council Plan, also to be adopted by 31 October 2021.
6. While the *Local Government Act 2020* removed the obligation of Councils to formally advertise the draft budget and seek and hear submissions, Council chose to undertake a similar process to previous years as the Community Vision and Council Plan 2021-25 will not be adopted until after the Annual Budget 2021/22 is adopted.
7. The *Local Government Act 2020* introduced a new requirement for all Councils to prepare and adopt a Financial Plan for period of at least the next 10 financial years by 31 October 2021.
8. On 20 April 2021, Council resolved to adopt the draft Budget and draft Rating Plan for the purpose of seeking community feedback.
9. On 7 June 2021, Council held a Special Council Meeting to hear any person who wishes to speak in support of written feedback to the draft Budget and draft Rating Plan.

10. Discussion

11. The draft Budget released in April 2021 utilised preliminary valuations from the Valuer-General Victoria (VGV). Final valuations of all properties in the municipality have now been received, and adjustments have been made to the “rate in \$” to ensure compliance with the Fair Go Rates System. This does not impact on the total rates and charges revenue and the average general rate increase remains at 1.5%, in line with the rate cap. This “rate in the \$” will be pending clarification with the VGV on the final valuations received.
12. The current borrowing of \$32.5m has been reclassified from non-current liability to current liability in the 2020/2021 forecast balance sheet, even though the budget assumes the borrowing to be refinanced at maturity. This is to align the accounting treatment to the year-end financial statements.

13. The Victorian Ombudsman launched an investigation into rating hardship and the report was released in May 2021. As a response to one of the key recommendations, Local Government Victoria (LGV) undertook to collaborate with councils and local government professional associations to work on developing model financial hardship policy requirements. Council's current COVID-19 Financial Hardship Policy expires on 30 Jun 2021, and this report seeks to extend it for another year, pending the release of model financial hardship policy requirements from LGV. This is to ensure continuation of support to ratepayers in hardship due to COVID-19, until at least 30 June 2022

Options

14. There are no options to be considered in this report.

Community and stakeholder engagement

15. Council heard from over 1300 contributors on Yarra's future priorities between November 2020 – January 2021.
16. The draft Budget and draft Rating Plan was available for feedback between Friday 23 April and Friday 21 May.
17. Engagement during the exhibition period was facilitated online, in person and via email and hard copy. The following methods supported the Yarra community to engage in our budget consultation process:
- (a) **yoursayyarra.com.au/budget2122** – Feedback tool – Go live: Friday 23rd April 2021;
 - (b) Video 1 with the Mayor – Introducing the Budget – Available via **yoursayyarra.com.au/budget2122** from Friday 30 April 2021;
 - (c) Hard copies draft Budget available at town halls and posted if requested; and
 - (d) Two in person presentation and Q and A events were promoted to the broad community and held both during and outside of business hours on:
 - (i) Wednesday 5 May at Bargoonga Nganjin Library, and
 - (ii) Thursday 13 May at Richmond Town Hall.
18. The draft Budget and draft Rating Plan and the opportunity for community feedback was promoted through the following:
- (a) Mayor's fortnightly video update;
 - (b) Yarra News (delivered to all households);
 - (c) News item and banner on Yarra Corporate website;
 - (d) Direct email campaign to community organisations, groups, neighbourhood houses and local schools (including inserts for school newsletters);
 - (e) Materials displayed in Public Housing foyers (including translated panels);
 - (f) Community radio including translated briefs for CALD radio;
 - (g) Yarra life eNews;
 - (h) Newsletters managed through a range of Yarra service areas;
 - (i) Regular social media promotion throughout the exhibition period; and
 - (j) Direct emails to all Yarra advisory group members.
19. Council received feedback from 95 individuals or groups. A number of respondents raised multiple subjects in their feedback with 153 comments being received across 45 issues.
20. A summary of the issues raised in the feedback can be found at **Attachment 4**.

Policy analysis

Alignment to Council Plan

21. The Council Plan 2017-21 expires on 30 June 2021. A Council Plan 2021-25 is being developed and will be adopted by 31 October 2021 in accordance with the *Local Government Act 2020*. Yarra City Council is also developing its first Community Vision, which is a new requirement of the *Local Government Act 2020*. The Vision – Yarra 2036 - will identify the long-term aspirations and priorities of the community and provide a future lens to guide planning and decision making.
22. The draft Annual Budget 2021/22 has been structured according to the Strategic Objectives in the current Council Plan 2017-21. It is acknowledged that this will change once new Strategic Objectives are adopted as a result of the work in progress to develop a Community Vision and the Council Plan 2021-25.

Climate emergency and sustainability implications

23. The annual budget preparation and adoption process shows a commitment to continue funding appropriate environmental initiatives.

Community and social implications

24. The draft Budget and the draft Rating Plan supports Council's social policies and services.

Economic development implications

25. The annual budget preparation and adoption process has wide-ranging economic implications for Yarra's citizens, particularly those reliant on Council infrastructure, services and funding, which in turn continue to support and contribute to economic activity in the municipality.

Human rights and gender equality implications

26. There are no human rights and gender equality implications considered in this report.

Operational analysis

Financial and resource impacts

27. The budget has major financial implications for Council's current and future operations and financial direction into the future.

Legal Implications

28. The draft Budget and draft Rating Plan have been prepared in accordance with the *Local Government Act 2020*.

Conclusion

29. Council's 2021/22 budget process commenced in November 2020 and has involved numerous meetings with Councillors and Officers over the past several months.
30. Council ran an early community engagement process in late 2020/early 2021 and this initial round of consultation assisted Council to understand a range of community suggestions and priorities for the budget.
31. The draft Budget and draft Rating Plan was made available for feedback between Friday 23 April and Friday 21 May.
32. Engagement during this period was facilitated online, in person and via email and hard copy.
33. Council received feedback from 95 individuals or groups. A number of respondents raised multiple subjects in their feedback with 153 comments being received across 45 issues.
34. All feedback has been reviewed and assessed (refer **Attachment 4**). Officers will respond to all feedback in writing.

35. Council has satisfied the legislative requirements of the process and is now in a position to adopt its Annual Budget 2021/22 and Revenue and Rating Plan 2021-2025.
36. Any further changes resulting from the budget deliberation and resolution, or changes from the VGV, will be incorporated in the final version of the documents

RECOMMENDATION

1. That Council, following a community engagement process conducted in accordance with its community engagement policy:
 - (a) notes the following two amendments to the draft Budget that was adopted on 20 April 2021:
 - (i) final valuations of all properties in the municipality have now been received from the Valuer-General Victoria, and adjustments have been made to the “rate in \$” to ensure compliance with the Fair Go Rates System; and
 - (ii) the current borrowing of \$32.5m has been reclassified from non-current liability to current liability in the 2020/2021 forecast balance sheet to align the accounting treatment to the year-end financial statements;
 - (b) notes that the current Council Plan 2017-2021 was used to develop this budget and that Council Plan 2021-25 and a Community Vision are currently in development. Annual Actions for 2021/2022, in advance of this process being finalised, are included in the budget;
 - (c) adopts the Annual Budget 2021/22 as its budget for the 2021/22 financial year and the subsequent 3 financial years (**Attachment 1**);
 - (d) adopts the Revenue and Rating Plan 2021-2025 (**Attachment 2**);
 - (e) endorses the extension of Council’s current COVID-19 Financial Hardship Policy for another year until 30 June 2022 (**Attachment 3**);
 - (f) declares rates and charges as per pages 35-37 of the draft budget document (**Attachment 1**), in summary, an amount of \$119,991,475 (or such greater amount as is lawfully levied as a consequence of this resolution) as the amount which Council intends to raise by General Rates and other charges, which is calculated as follows:

General Rates	\$118,869,434
Special Rates & other charges	\$723,890
Supplementary Rates	\$878,271
Pensioner rate rebate and other rate offsets	(\$480,120)
Total Rates and Charges	\$119,991,475
 - (g) advises in respect to General Rates:
 - (i) a general rate be declared in respect of and for the entire duration of the 2021/22 financial year;
 - (ii) it further be declared that the general rate be raised by application of a uniform rate;
 - (iii) a percentage of 0.0396395700 be specified as the percentage of the uniform rate which may be alternatively expressed as \$0.0396395700 cents in the NAV dollar: this figure is subject to clarifying the final valuations with the VGV;
 - (iv) it be confirmed that no amount is fixed as the minimum amount payable by way of a general rate in respect of each rateable property within the municipality; and
 - (v) the Council funded Pensioner Rate Rebate be declared at \$193.80 for 2020/21;

- (h) declares no Annual Service Charge in respect of the 2021/22 financial year;
- (i) declares no Municipal Charge in respect of the 2021/22 financial year; and
- (j) authorises the Chief Executive Officer to effect administrative and wording changes to the Annual Budget 2021/22, Revenue and Rating Plan 2021-2025 and COVID-19 Financial Hardship Policy, which may be required.

Attachments

- 1** [↓](#) Annual Budget 2021-22 for adoption
- 2** [↓](#) Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021
- 3** [↓](#) COVID-19 Financial Hardship Policy
- 4** [↓](#) Budget feedback register - 15 June 2021

Attachment 1 - Annual Budget 2021-22 for adoption



Attachment 1 - Annual Budget 2021-22 for adoption

Contents	Page
Message from the Mayor	3
Executive Summary	5
Budget Influences	9
 Budget Reports	
1. Link to the Council Plan	10
2. Services and service performance indicators	13
3. Financial statements	26
4. Notes to the financial statements	35
5. Financial Performance Indicators	54
 Appendix A Schedule of fees and charges	 56

Attachment 1 - Annual Budget 2021-22 for adoption

Message from the Mayor

We are pleased to invite you to view our draft Budget for 2021/22.

This document forms an integral part of Council's overall strategic planning framework, setting out our priorities as we can build a fairer, more equal and climate-safe Yarra.

We developed this year's draft Budget following broad community consultation held between November 2020 and January 2021. During this time, we heard from more than 1300 people about their aspirations and priorities for the future. These insights are helping inform our 15-year Community Vision and the draft Budget 2021/22.

Local Governments are complex organisations, and like all councils and all tiers of Government, Yarra's financial position has been impacted significantly by the pandemic.

Despite the challenging times we are in, I am incredibly proud to present a draft Budget that continues to address the current needs of our community, while also addressing what will be required in the future. As we recover from the health and economic challenges of COVID-19, Council is committed to investing in what makes our neighbourhoods such great places to live for everyone.

This is a draft Budget that continues to build a solid foundation, ensuring Council has a strong and sustainable financial position in the years ahead. It continues to invest in the local community and deliver key essential services and infrastructure.

A focus on community is key and this year's draft Budget delivers on Yarra's key strategic priorities, particularly around community building and environmental sustainability. This is a Green New Deal draft Budget, which will build a fairer, more equal Yarra community and tackle the climate emergency.

Yarra has a strong and proud history of triumphing in the face of adversity. This document stays true to that and I am incredibly proud to be delivering a draft Budget of this calibre. Not only does it acknowledge and respond to the extraordinary circumstances of last year, but it highlights the resilience we have all shown and strengthens community aspirations and strategic priorities for Yarra.

This draft Budget reflects our priority to keep Yarra liveable by tackling the climate emergency, increasing green public space, boosting active transport and fighting inequality by supporting those in need and creating local jobs.

Some key highlights of this year's draft Budget include:

- Yarra's Transport Action Plan and continued investment in new bicycle infrastructure
- Funding to progress the roll out of a food and organics (FOGO) kerbside collection service
- Collingwood Town Hall precinct Community Hub feasibility study, delivering essential services including a maternal and child health service
- New toilets at Edinburgh Gardens
- Gwynne Street Park will be upgraded and extended to provide more greenery and amenity to the residents and workers in Cremorne
- Increased tree planting program across the city
- Grants to support businesses and vulnerable communities in the climate emergency
- New pedestrian infrastructure across Yarra making getting to school safer and more accessible.
- Transitioning our swimming pools off gas to 100% renewable electricity and improving the energy efficiency of our leisure centres

Attachment 1 - Annual Budget 2021-22 for adoption

- Capacity to continue delivering on important Council actions, such as integrated water management, urban agriculture strategy, nature strategy and our heritage aspects of Yarra, including Indigenous heritage.

The draft Budget includes a rate increase of 1.5 per cent, which is consistent with the 2021-22 rate cap outlined under the Fair Go Rating System.

We have worked hard to provide a responsible draft Budget that balances current priorities with future needs, and we now want to hear from you. The draft Budget is available to view on our Your Say Yarra site or you can attend one of our draft Budget information sessions.

Alternatively, you can contact us by emailing info@yarracity.vic.gov.au

The draft Budget will be out for community feedback until Friday, 21 May 2021.

Thank you for taking the time to view our draft Budget. We welcome and value your feedback and look forward to hearing from you.

Warm regards,

Mayor Cr Gabrielle de Vietri
Yarra City Council

Attachment 1 - Annual Budget 2021-22 for adoption

Executive Summary

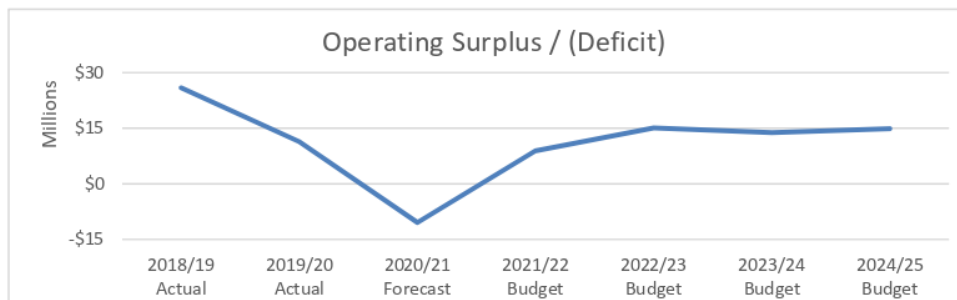
Yarra City Council's 2021/22 Budget is released as our community continues to be impacted by the COVID-19 pandemic, which has had a significant and continuing influence on the Yarra community. It has also impacted the financial circumstances of Council.

Over the coming years we will continue working to support our community while also ensuring Council remains financially sustainable. Key statistical information is provided below comparing the 2020/21 Forecast to the 2021/22 Budget. The 2020/21 financial figures are materially impacted by COVID-19, while this budget assumes a return to some degree of economic normality for 2021/22. It is recognised that this assumption remains a risk to our budget projections.

Our overall operating results is an improvement of \$19.4m from the 2020/21 Forecast. Our first ever budget deficit in 2020/21 is expected at this point to be (\$10.4m) while our budget for 2021/22 returns us to a modest \$8.9m surplus. We will need to grow this surplus in future years in order to fund our capital works and other programs.

Much of Council's cash reserves are held for specific and allocated purposes; for example open space contributions to fund future investments in much needed Community Open space. This budget contains provision for an additional \$20m of potential borrowing to help fund our capital investment into the municipality.

1. Operating Result

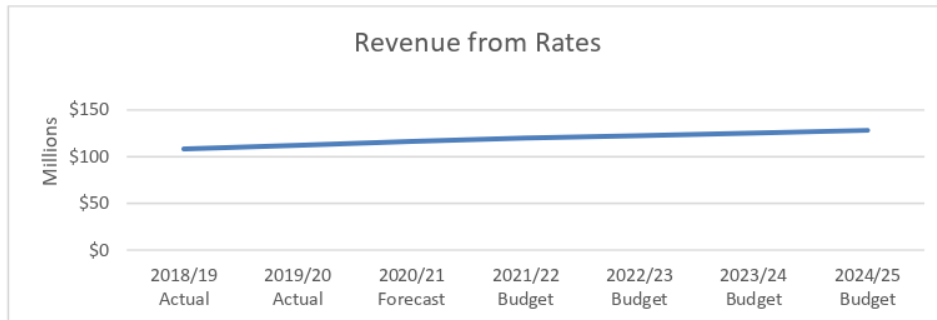


The expected operating result for the 2021/22 year is a surplus of \$8.9m which is an improvement of \$19.3m from the 2020/21 Forecast. This is partly due to the assumption of a return to pre COVID activities in 2021/22. The impact of COVID on Council finances is clearly demonstrated in the graph above, as loss of revenue and importantly our investment in COVID support and relief packages for the community has seen a marked effect on our financial results in the past two years.

Attachment 1 - Annual Budget 2021-22 for adoption

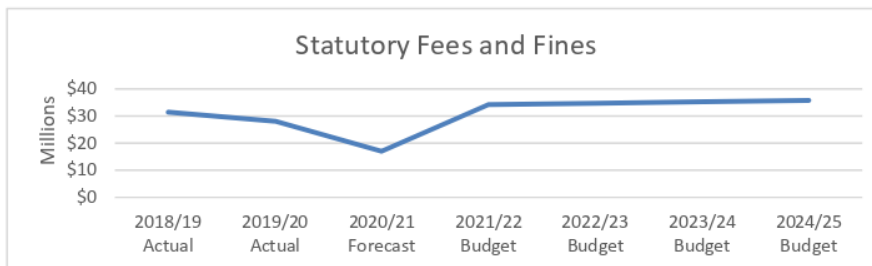
2. Rates and Charges

Total revenue from rates and charges is projected to be \$120.0m which incorporates the average rate increase of 1.5%. This is in line with the Fair Go Rates System (FGRS) which caps rates increase by Victorian councils for the 2021/22 financial year. Council has not elected to apply to the Essential Services Commission (ESC) for a variation.



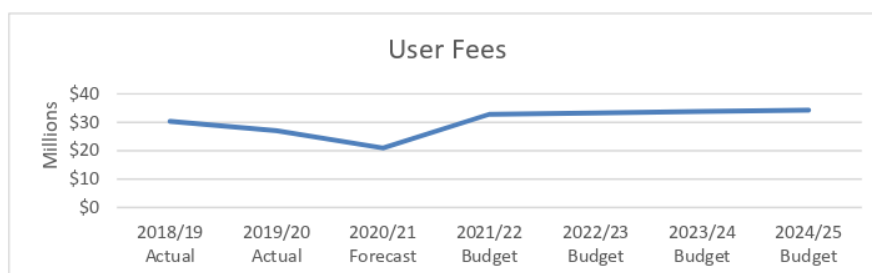
It is important to note, the actual rate increases experienced by individual ratepayers may differ from the 1.5% increase due to revaluations. Rate increases are impacted by the average rate increase (1.5%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality. If your property value increased by less than the average for the Council your rates will increase by less than 1.5% and may in fact reduce from the previous year. If your property increased in value by more than the average, your rates will increase by more than 1.5%.

3. Statutory Fees and Fines



Revenue from Statutory Fees and Fines are expected to be \$34.2m which is an increase of 50% on the 2020/21 Forecast. This reflects the dramatic drop in revenue in 2020/21 (particularly parking revenue) due to COVID-19 and a budgeted return to pre COVID activities in 2021/22.

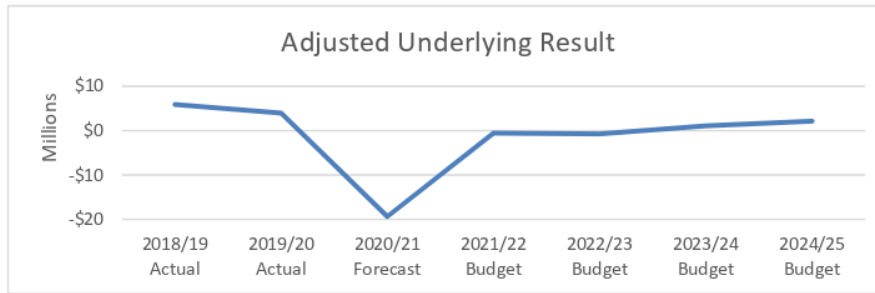
4. User Fees



Revenue from User Fees are expected to be \$32.8m which is an increase of 36% on the 2020/21 Forecast. This is again related to the assumption of a return to pre COVID activity levels in 2021/22.

Attachment 1 - Annual Budget 2021-22 for adoption

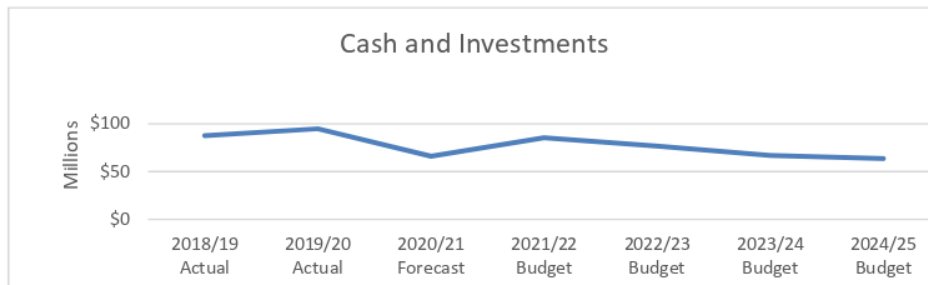
5. Financial Sustainability



The adjusted underlying result is the surplus/deficit for the year adjusted for capital grants and contributions. This is a measure of financial sustainability, and it shows a marginal improvement over the term of the Budget.

The budget has been prepared for the four year period ending 30 June 2025. It is set within a Financial Plan, which assists Council adopting a budget within a longer term financial framework. The key objective of the Financial Plan is to maintain financial sustainability in the medium to long term, while still achieving the Council's strategic objectives.

6. Cash and Investments



Cash and investments, including term deposits, are expected to increase by \$18.7m during the year to \$84.8m as at 30 June 2022. This is mainly influenced by additional borrowing capacity of \$20m that this budget allows Council to undertake if required.

It is important to note that Council must maintain a reasonable amount of cash to meet the requirements of Council business. This ensures all accounts can be paid during times of low income. Council also hold funds for trust and reserves. This ensures all reserves can be accessed at any time to fund the purpose of the reserve. Our open space reserve is an example with funds received from developers specifically set aside for future investment in open spaces within our municipality. Apart from the potential additional borrowing of \$20m, our unrestricted cash reserves comprise only \$10m of the \$84.8m described above.

Attachment 1 - Annual Budget 2021-22 for adoption

7. Borrowing

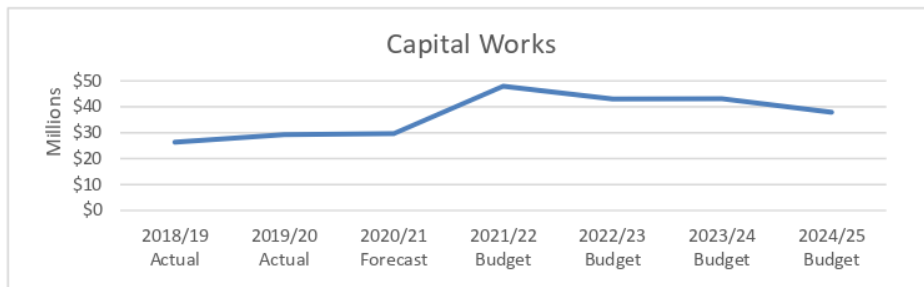
Council recognises that long term borrowings can be a useful tool for funding renewal of existing and major new assets. It also recognises that while borrowings enhance the capacity of Council's short term capital program, debt repayment and borrowing costs may potentially limit the capacity of future capital programs. It is, therefore, important that the utilisation of debt as a funding tool is applied judiciously.

Council borrowed \$32.5m in 2013/2014 to settle the Vision Super unfunded defined benefit liability and fund major capital projects. This borrowing is due to be repaid in full in November 2021. Council is refinancing the debt with an aim to repay the loan over ten years.

In addition to the \$32.5m refinancing, this budget also allows capacity for Council to borrow up to \$20 million in 2021/22. The potential additional borrowings will support Council in delivering our significant program of capital works.

This budget does assume Council will repay principal and interest on all borrowed funds (new and renewed) on an annual basis with a long term reduction in borrowings across the next ten years. Our principal repayments will allow us, depending on prevailing circumstances in the future, to have capacity to borrow further in later years, should that be required.

8. Capital Works



Our Capital works spend has been impacted over the past two financial years by COVID-19. We are delighted to provide a budget that shows a major lift in capital investment across the next four years. Our 2021/22 capital investment comprises \$38.7m of new projects (as detailed throughout this budget document) and a further \$9.2m of expected carried forward projects from the 2020/21 financial year.

Attachment 1 - Annual Budget 2021-22 for adoption

Budget Influences

The four years represented within the Budget are 2021/22 through to 2024/25. In preparing the 2021/22 budget, a number of influences have been taken into consideration. These are outlined below:

- **Population Growth** – As of 2020, the resident population was estimated at around 103,000 residents living across 40,000 households. The average household size is 2.1 people. Half of households rent their home, well above the Greater Melbourne average (29%). 10% of Yarra's residents live in public housing, well above the Greater Melbourne average (2.6%). Almost 4 in 10 Yarra households are in the highest income quartile earning over \$2,395 per week. 1 in 5 households are in the lowest quartile group earning up to \$740 per week. 29% of Yarra's residents were born overseas. Yarra's population is predicted to grow by 37% between 2020 and 2035, to reach 142,000.
- **Location** – Yarra's 19.5 square kilometres include the suburbs of: Abbotsford, Alphington (south of Heidelberg Road), Burnley, Carlton North, Clifton Hill, Collingwood, Cremorne, Fairfield (south of Heidelberg Road), Fitzroy, Fitzroy North, Princes Hill and Richmond.
- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme, which has been closed to new members since 1993. The last call on Local Government was in the 2012-2013 financial year where Council was required to pay \$11.3m to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- **Capital Grant Funding** – Capital grant opportunities arise continually.
- **Cost shifting** - this occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time, the funds received by Local Governments does not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- **Enterprise Agreement (EA)** – Council is in the process of an enterprise agreement negotiation. The outcome of the agreement may have a significant impact on Council's operating costs.
- **Rate Capping** – The Victorian State Government continues to apply a cap on rate increases. The cap for 2021/22 has been set at 1.50%.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels. Supplementary rates become part of the general rates in the following year.
- **Waste Disposal Costs** – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g. recycling sorting and acceptance.
- **Development Contributions** – The rate of growth and flow of development contributions income depends on land sales and the desire of developers to construct new developments within the municipality. As Yarra's Development Contribution scheme only formally commenced in early 2021, development contributions income is based on forecast data and is set at anticipated levels.
- **Coronavirus** – COVID-19 has presented a fast-evolving significant challenge to businesses, households, and the economy worldwide. Council has acted in the interest of keeping our community, residents and workforce safe.

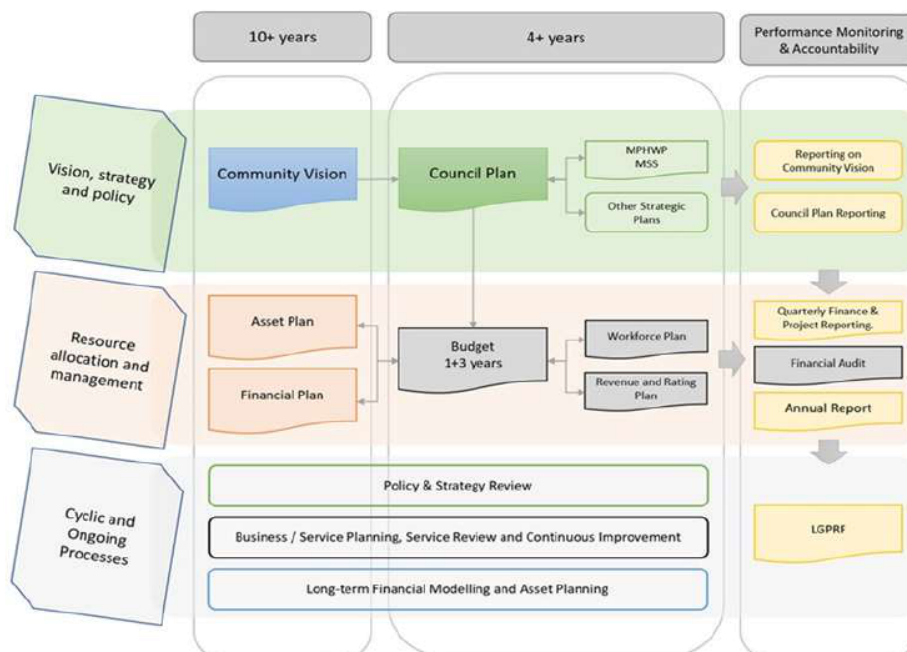
Attachment 1 - Annual Budget 2021-22 for adoption

1. Link to the Council Plan

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

1.1 Legislative Planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

- MPHWP MSS - Municipal public health and wellbeing planning - Municipal Strategic
- LGPRF Local Government Performance Reporting Framework

The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

The Council Plan 2017-21 expires on 30 June 2021. A Council Plan 2021-25 is being developed and will be adopted by 31 October 2021 in accordance with the Local Government Act 2020. Yarra City Council is also developing its first Community Vision, which is a new requirement of the Local Government Act 2020. The Vision – Yarra 2036 - will identify the long-term aspirations and priorities of the community and provide a future lens to guide Council's planning and decision making.

The draft 2021/22 Budget has been structured according to the Strategic Objectives in the current Council Plan 2017-21. It is acknowledged that this will change once new Strategic Objectives are adopted as a result of the work in progress to develop a Community Vision and the Council Plan 2021-25.

Attachment 1 - Annual Budget 2021-22 for adoption

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services—such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

Our Vision

A vibrant, liveable and sustainable inner city that the community can be proud of.

Our values

We aim to achieve the greatest outcomes for the community through delivering our Council Plan and working with, and for, all in Yarra. Our values guide our conduct and working relationships with colleagues and the community.

ACCOUNTABILITY

We own what we do and expect others to as well.

RESPECT

We include all. Diversity is our strength.

COURAGE

We are intentional in our actions. We seek the brave path.

1.3 Strategic objectives

Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2017-21.

Attachment 1 - Annual Budget 2021-22 for adoption

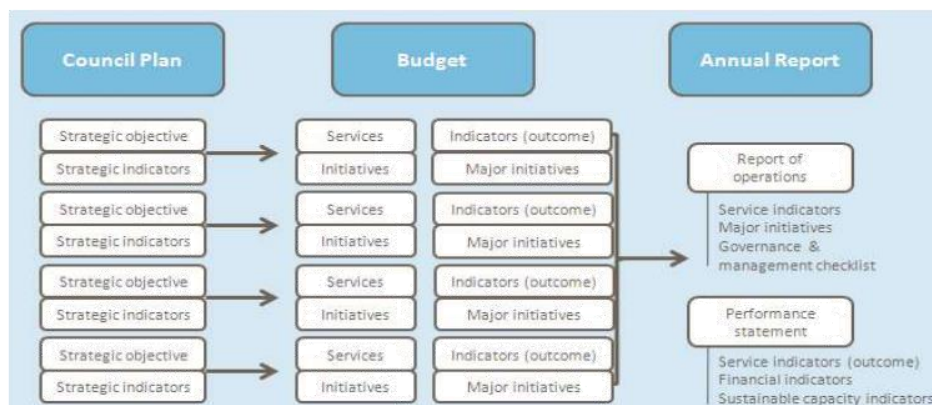
The following table lists the seven Strategic Objectives as described in the Council Plan 2017-21.

Strategic Objective	Description
1. A healthy Yarra: Community health, safety and wellbeing are a focus in everything we do	Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.
2. An inclusive Yarra: Inclusion, diversity and uniqueness are welcomed, respected and celebrated	Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.
3. A sustainable Yarra: Council leads on sustainability and protects and enhances its natural environment	As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.
4. A liveable Yarra: Development and growth are managed to maintain and enhance the character and heritage of the city	With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.
5. A prosperous Yarra: Local businesses prosper and creative and knowledge industries thrive	Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness.
6. A connected Yarra: Connectivity and travel options are environmentally sustainable, integrated and well-designed	Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.
7. A leading Yarra: Transparency, performance and community participation drive the way we operate	Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

Attachment 1 - Annual Budget 2021-22 for adoption

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021/22 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives 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: Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1

A healthy Yarra:

A place where... community health, safety and wellbeing are a focus in everything we do

Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Family, Youth and Children's Services	Family, Youth and Children's Services provides a diverse range of contemporary, affordable, responsive and accessible quality frontline services to children, young people and families aged 0-25 years and is also responsible for municipal wide planning for children and young people. Key services: • Education and Care / Children's Services • Maternal & Child Health • Family Support and Programs • Youth & Middle Years support programs • Service Planning and Development • Connie Benn Community Hub	<i>Inc</i>	9,953	10,157	11,823
		<i>Exp</i>	17,844	18,590	19,489
		<i>Surplus/(deficit)</i>	(7,891)	(8,433)	(7,666)

Attachment 1 - Annual Budget 2021-22 for adoption

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Aged and Disability Services	Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The Branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life. Key Services: • Delivering community care services • Community Development • Support for Older Persons Groups • Strategy planning and development for Disability, Access & Inclusion and Active Ageing • Community Transport • Contract Management	Inc	3486	4094	4049
		Exp	6,007	6,267	6,425
		Surplus/(deficit)	(2,521)	(2,173)	(2,376)
Recreation and Leisure Services	Recreation and Leisure Services operates three major leisure and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. The branch is also responsible for developing and maintaining multiple sporting facilities, grounds and pavilions. Key Services: • Collingwood Leisure Centre • Richmond Recreation Centre • Fitzroy Swimming Pool • Collingwood Estate Gym • Burnley Golf Course • Recreation planning, club development and sports field allocation	Inc	8,228	5,412	11,739
		Exp	12,336	10,451	12,676
		Surplus/(deficit)	(4,108)	(5,039)	(937)
Compliance Services	Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City. Key services: • Animal Management • Local Laws Enforcement • School Crossing Management • Temporary Liquor Licensing referrals • Local Law permits • Litter Enforcement • Construction Enforcement • Planning Enforcement • Health Protection • Gleadell Street Market	Inc	3,779	3,469	4,570
		Exp	6,081	6,291	6,420
		Surplus/(deficit)	(2,302)	(2,822)	(1,850)

Attachment 1 - Annual Budget 2021-22 for adoption

Service area	Description of services provided	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Social Strategy	Social Strategy has responsibility for developing and implementing strategies on affordable housing and homelessness, alcohol and other drugs, gambling, community safety and population health and wellbeing. Key services: • Social policy advice • Strategic advocacy • Stakeholder management (government and commissioned agencies in justice, planning, health and human services, et.al) • Qualitative and quantitative survey research • Demography and population forecasts, social and health statistics • Geospatial analysis • Literature reviews	<i>Inc</i> 2 - <i>Exp</i> 472 <i>Surplus/(deficit)</i> (470)	6 570 (576)	- 659 (659)

Major Initiatives

- Otter Street Pocket Park (\$1.09m)**
A new park will be constructed in Otter Street that will service a community that has very limited access to open space.
- Brunswick Street Oval precinct redevelopment (\$600K)**
Council will continue work on the redevelopment of Brunswick Street Oval sporting and community facilities. The redevelopment includes upgraded facilities to enable better participation of women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improved access and safety.
- Edinburgh Gardens Public Toilets (\$595K)**
New public toilets will be constructed in Edinburgh Gardens.

Other Initiatives

- Ryan's Reserve Pavilion (\$400K)**
Council will complete the redevelopment of the Ryan's Reserve pavilion and public toilet facilities to comply with ESD and DDA requirements.
- Stephenson Reserve (\$175K)**
Stephenson Reserve will be upgraded and extended to provide more greenery and amenity to the residents and workers in Cremorne.
- Gwynne Street Park (\$250K)**
Gwynne Street Park will be upgraded and extended to provide more greenery and amenity to the residents and workers in Cremorne.
- Linear Park Masterplan (\$125K)**
Council is allocating funding to develop a masterplan for the Inner Circle Linear Parklands to guide its future maintenance, development and improvement over the next ten years.

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Animal Management*	Health and Safety Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	100%	100%	100%
Aquatic Facilities*	Utilisation Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	7.08	7.08	7.08
Food Safety*	Health and Safety Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	100.00%	100%	100%
Maternal and Child Health*	Participation Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	84.20%	84.20%	84.20%
Maternal and Child Health*	Participation Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	95.65%	95.65%	95.65%

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

Attachment 1 - Annual Budget 2021-22 for adoption

2.2 Strategic Objective 2

An inclusive Yarra:

A place where...Inclusion, diversity and uniqueness are welcomed, respected and celebrated

Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Community Development	Community Development strengthens civic participation, champions social inclusion and cohesion and supports community groups and organisations through programs including the Community Grants Program, Neighbourhood Houses Partnership Strategy and MOU, Social Justice Charter, Homelessness & Rough Sleeping Engagement, Volunteering Strategy, Multicultural Partnerships Plan and Community Strengthening Policy Framework. Key Services: • Community capacity building initiatives (community events, training and education) • Supporting multicultural community networks (Multicultural Advisory Group, Yarra Settlement Forum Yarra and Interfaith Network) • Manage relationships and funding agreements with Neighbourhood Houses and community centres • Grant making (applications, assessment, recommendation, awarding, monitoring and return measurement) • Engagement with rough sleepers and service coordination	<i>Inc</i>	10	-	-
		<i>Exp</i>	3,507	4,434	3,399
		<i>Surplus/(deficit)</i>	(3,497)	(4,434)	(3,399)

Other Initiatives

1) Collingwood Senior Citizens Centre (including Willowview) (\$50K)

Responding to the outcomes of a Community Needs Analysis, Council will commence planning to establish the Collingwood Senior Citizens Centre as a modern centre to meet the needs of people 50+ including people with specific needs and provide a space that is more welcoming of the general community for a range of functions and activities.

2) Community grants (\$1.02m)

Continuation of our grants program for community use (\$1.02m) as part of our overall grants program.

Attachment 1 - Annual Budget 2021-22 for adoption

2.3 Strategic Objective 3

A sustainable Yarra:

A place where...Council leads on sustainability and protects and enhances its natural environment

As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Sustainability Services	Sustainability Services delivers overarching environment and sustainability policy, programs, engagement and communications, focused strongly on responding to the climate emergency.	<i>Inc</i>	6	52	50
		<i>Exp</i>	3,110	3,475	3,632
		<i>Surplus/(deficit)</i>	(3,104)	(3,423)	(3,582)
City Works	City Works oversees the delivery of all waste services, waste minimisation, street cleaning, open space maintenance and urban agriculture. Key Services: • Waste and recycling services, policy and planning • Waste minimisation • Street cleaning • Open space maintenance • Fleet management • Services improvement	<i>Inc</i>	930	587	221
		<i>Exp</i>	31,317	32,404	33,592
		<i>Surplus/(deficit)</i>	(30,387)	(31,817)	(33,371)

Major Initiatives

1) FOGO (\$500K)

Council is committing an amount of \$500k in 2021/22 and \$1 million per year afterwards to progress the roll out of a food and organics (FOGO) kerbside collection service.

Other Initiatives

2) Energy efficiency upgrades at gyms (\$390K)

Energy efficiency upgrades will be undertaken at Council's gyms to deliver significant energy saving costs and improve gym users' thermal comfort and experience at our gyms.

3) Transitioning Council Assets from the use of natural gas (\$315K)

Council will continue the transition from natural gas usage in council owned and operated buildings to electricity from renewable sources as part of Council's commitment to urgent action to respond to the global climate emergency.

4) Tree Planting Program (\$200K)

Council is accelerating its tree planting program to provide natural cooling in response to increased heat and heatwaves.

5) Supporting Business and Vulnerable Communities in the Climate Emergency (\$180K)

Funding will be provided to support businesses and vulnerable community members to transition to renewable energy.

6) Zero Carbon Development Planning Scheme Amendment (\$126K)

A key action in the Climate Emergency Plan, Council is allocating funding to implement the zero carbon development planning scheme amendment project.

7) Nature Strategy (\$127K)

Funding to deliver Year 1 actions from Council's adopted Nature strategy.

8) Community grants for climate action (\$98K)

Council will increase its dedicated pool of funds for community-led projects that respond to the climate emergency.

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
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)	36.33%	36.33%	36.33%

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

Attachment 1 - Annual Budget 2021-22 for adoption

2.4 Strategic Objective 4

A liveable Yarra:

A place where...Development and growth are managed to maintain and enhance the character and heritage of the city

With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
City Strategy	City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network. Key Services: • Strategic Planning • Urban Design and Place Making • Open Space Planning and Design	<i>Inc</i>	269	124	115
		<i>Exp</i>	4,077	3,794	4,658
		<i>Surplus/(deficit)</i>	(3,808)	(3,670)	(4,543)
Building Services	Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the Building Act. Key services: • Statutory Compliance for buildings and structures • Building Customer Service	<i>Inc</i>	630	552	723
		<i>Exp</i>	1,441	1,796	1,867
		<i>Surplus/(deficit)</i>	(811)	(1,244)	(1,144)
Statutory Planning	Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other Branches of Council and the policies and controls outlined with the Yarra Planning Scheme. Key Services: • Planning Applications • VCAT and Panel Hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance	<i>Inc</i>	10,726	6,880	7,377
		<i>Exp</i>	5,440	6,472	6,479
		<i>Surplus/(deficit)</i>	5,286	408	898
Heritage Services	Heritage Services covers all aspects of cultural heritage and heritage places and includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents and records of the City. Key services: • Providing strategic advice to Council • Managing the Heritage Restoration Fund • Heritage Strategy development and implementation • Coordination of the Heritage Advisory Committee	<i>Inc</i>	-	-	-
		<i>Exp</i>	232	344	476
		<i>Surplus/(deficit)</i>	(232)	(344)	(476)

Other Initiatives

1) Heritage Strategy (\$92K)

Council is allocating funding to employ a heritage officer (indigenous specialty) to progress projects and initiatives identified in the heritage strategy.

2) Pocket Parks (\$150K)

Planning and design for two new pocket parks within Richmond, including Cremorne.

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Statutory planning*	Decision making Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	86.00%	86.00%	86.00%

Attachment 1 - Annual Budget 2021-22 for adoption

2.5 Strategic Objective 5

A prosperous Yarra

A place where...Local businesses prosper and creative and knowledge industries thrive

Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Economic Development	Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts. Key Services: • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs	<i>Inc</i>	-	96	-
		<i>Exp</i>	918	1,074	776
		<i>Surplus/(deficit)</i>	(918)	(978)	(776)
Library Services	Yarra Libraries provides a place for all people to connect with others, discover new things and find inspiration, both within the library walls and beyond. Key Services: • Free core public library services • Authoritative, accessible information services • Collections and services to support individual and collective quality of life • Development and delivery of activities and events to support reader development and social inclusion • Quality service which we develop and evaluate to pursue excellence • Places and spaces for the community to come together – both real and virtual.	<i>Inc</i>	820	831	805
		<i>Exp</i>	5,630	5,773	6,292
		<i>Surplus/(deficit)</i>	(4,810)	(4,942)	(5,487)
Arts, Culture and Venues	Arts, Culture and Venues facilitates creative, vibrant and connected communities through place making, community building, capacity building and direct service delivery. Key services: • Venues bookings • Service delivery for the operation of three civic buildings and community spaces • Events permits • Parks and open spaces bookings • Arts development • Community arts • Festivals and events • Art and heritage collections • Room to Create (creative spaces support) program • Civic halls and events management	<i>Inc</i>	421	170	795
		<i>Exp</i>	4,188	3,756	4,063
		<i>Surplus/(deficit)</i>	(3,767)	(3,586)	(3,268)

Other Initiatives

1) Brunswick Street Activity Centre (\$180K)

Council will undertake concept and detailed design and implement works to upgrade an existing kerb outstand on the south east corner of Kerr Street and Brunswick Street, as part of the endorsed Brunswick Street Streetscape Masterplan. The project will increase public space in the busy shopping precinct, encourage public and business to return to Brunswick Street and improve the public realm with places to sit and new trees and greenery.

2) Smart Poles (\$70K)

The Yarra Smart Pole project will see the installation of innovative smart poles at key sites across the city. The project will enable Yarra to provide a range of integrated smart city services and collect and analyse data to inform evidence-based public space planning.

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Libraries	Participation	16.24%	16.24%	16.24%
	Active library borrowers. (Percentage of the population that are active library borrowers)			

Attachment 1 - Annual Budget 2021-22 for adoption

2.6 Strategic Objective 6

A connected Yarra:

A place where...Connectivity and travel options are environmentally sustainable, integrated and well-designed

Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Parking Services	Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources. Key Services: • Parking Enforcement Program • Processing Parking Infringements • Parking Permit Scheme • Prosecutions	<i>Inc</i>	27,916	16,974	34,274
		<i>Exp</i>	14,047	10,655	14,878
		<i>Surplus/(deficit)</i>	13,869	6,319	19,396
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects. Key Services: • Advocating for improved public transport services • Improving bicycle infrastructure • Developing initiatives to increase number of cyclists • Delivering road safety projects for cyclists and pedestrians	<i>Inc</i>	-	15	15
		<i>Exp</i>	665	594	775
		<i>Surplus/(deficit)</i>	(665)	(579)	(760)
Infrastructure, Traffic and Civil Engineering	Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project management of all road infrastructure and development works throughout the municipality. Key Services: • Road Services • Development and Civil Engineering • Capital project delivery • Drainage and Stormwater • Traffic (including LAPMS) • Construction Management	<i>Inc</i>	7,303	6,862	7,913
		<i>Exp</i>	6,704	8,253	7,098
		<i>Surplus/(deficit)</i>	599	(1,391)	815

Major Initiatives

1) Local Area Place Making (LAPM) Program Implementation (\$2.32m)

Traffic calming and place making treatments will be delivered in the following precincts to improve safety and amenity.

- Carlton North (LAPM 2) (\$150K)
- Scotchmer (LAPM 3) (\$763K)
- Abbotsford (LAPM 13) (\$934K)
- Princes Hill (LAPM 1) (\$65K)
- Rose (LAPM 9) (\$90K)
- Highett (LAPM 15) (\$50K)
- Bendigo (LAPM 19) (\$220K)
- East Clifton Hill/North Abbotsford (LAPM 6) (\$50K)

Other Initiatives

2) Bicycle Network Infrastructure (\$300K)

Funding for Bicycle Infrastructure projects including bicycle lanes, signage, ramps, signal changes and bike parking.

3) Transport Action Plan (\$100K)

Council will commence work on developing a Transport Action Plan.

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Roads*	Satisfaction	75	75	75
	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)			

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

Attachment 1 - Annual Budget 2021-22 for adoption

2.7 Strategic Objective 7

A leading Yarra:

A place where...Transparency, performance and community participation drive the way we operate

Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

Services

Service area	Description of services provided	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
CEO Office	The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Councils property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee. Key Services: • Council agendas and minutes • Freedom of Information • Internal ombudsman • Mayor and Councillors Office • Place naming • Property Management • Public Registers • Management of Legal Services • Audit Committee • Internal Audit program • Aboriginal Partnerships	<i>Inc</i>	1,280	1,280
		<i>Exp</i>	6,593	7,269
		<i>Surplus/(deficit)</i>	(5,313)	(5,989)
				(5,462)
Advocacy and Engagement	Advocacy and Engagement provides an end-to-end communications function (internal, external, media, brand, digital channels, civic events, brand management, marketing, graphic design, speeches, consultation). Key Services: • Communications and engagement • Digital communications and marketing • Strategic advocacy	<i>Inc</i>	-	-
		<i>Exp</i>	2,289	2,332
		<i>Surplus/(deficit)</i>	(2,289)	(2,332)
				(2,613)
Customer Service	The Customer Service Branch is responsible for engaging and assisting customers/community with information, issues and business transactions across all corporate channels. Key Services: • Customer Service • Customer Relationship Management system and Customer Experience Strategy • Records management	<i>Inc</i>	1	-
		<i>Exp</i>	3,266	3,187
		<i>Surplus/(deficit)</i>	(3,265)	(3,187)
				(3,454)

Attachment 1 - Annual Budget 2021-22 for adoption

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Building and Asset Management	Building and Asset Management is responsible for Council's building assets as well as coordinating asset management and capital works planning and reporting activities across all of Council's asset classes. Key Services: • Strategic Asset Management • Capital Works planning, development, delivery, monitoring and reporting • Building Services and Facilities Maintenance • Building Projects delivery • Development Contribution Plan administration	<i>Inc</i>	43	750	1,500
		<i>Exp</i>	7,943	7,442	7,507
		<i>Surplus/(deficit)</i>	(7,900)	(6,692)	(6,007)
Corporate Planning and Performance	The Corporate Planning and Performance Branch's purpose is to provide leadership and resources to support and enable the organisation to achieve Council's service delivery objectives, legislative requirements and strategic objectives. A key purpose of the Branch is to support Councillors and the community to develop their long and medium term strategic direction, through the Community Vision and Council Plan, and achieve their stated goals and outcomes. Key Services: • Corporate planning and reporting • Branch Plans and service reviews • Project Management Office • Community Infrastructure Planning • Business Improvement • Council Plan development, monitoring and implementation	<i>Inc</i>	-	-	-
		<i>Exp</i>	961	1,213	1,320
		<i>Surplus/(deficit)</i>	(961)	(1,213)	(1,320)
Finance	The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council. Key Services: • Management Accounting • Revenue Management • Rates and Valuation Services • Financial Accounting • Financial Audit • Contracts and Procurement	<i>Inc</i>	5,164	4,909	2,950
		<i>Exp</i>	3,847	4,374	4,584
		<i>Surplus/(deficit)</i>	1,317	535	(1,634)
Information and Communication Technology	Information and Communication Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment. Key Services: • Business Analysis • Support of business applications and process improvements • Administration and maintenance of the IS Infrastructure • GIS Administration	<i>Inc</i>	16	10	-
		<i>Exp</i>	6,754	8,846	10,022
		<i>Surplus/(deficit)</i>	(6,738)	(8,836)	(10,022)

Attachment 1 - Annual Budget 2021-22 for adoption

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Human Resources Services and Support	HR Services and Support manages the employee lifecycle (this includes, on boarding and off boarding) and administering employee benefits whilst enabling the organisation to get the most out of their employees and enhance the overall employee experience. Key Services: • HR Business Partnering • Industrial Relations • Payroll	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,866	2,087	2,213
		<i>Surplus/(deficit)</i>	(1,866)	(2,087)	(2,213)
Organisational Culture, Capability and Diversity	The Organisational Culture, Capability and Diversity Team works with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community. Key Services: • Diversity & Inclusion • Safeguarding Children & Young People • Culture & Organisational Development • Leadership, Learning & Development	<i>Inc</i>	48	-	-
		<i>Exp</i>	1,130	1,597	1,709
		<i>Surplus/(deficit)</i>	(1,082)	(1,597)	(1,709)
Risk and Safety	The Risk and Safety team provides both strategic and operational guidance, advice and resources to support and enable the organisation in minimising risk and safety exposure in Council's service delivery objectives, legislative requirements and strategic objectives. Key Services: • Risk Management • Occupational Health and Safety • Emergency Management	<i>Inc</i>	5	-	-
		<i>Exp</i>	2,269	2,653	3,456
		<i>Surplus/(deficit)</i>	(2,264)	(2,653)	(3,456)

Other Initiatives

1) Community Vision and Council Plan

This year Council will be adopting its first Community Vision following extensive engagement with the community and a deliberative panel process. The Council Plan 2021-25 will be adopted in October.

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
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)	71	71	71

* refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators

Attachment 1 - Annual Budget 2021-22 for adoption

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions

Attachment 1 - Annual Budget 2021-22 for adoption

Service	Indicator	Performance Measure	Computation
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.8 Reconciliation with budgeted operating result

	Surplus / (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
A healthy Yarra	(13,488)	45,669	32,181
An inclusive Yarra	(3,399)	3,399	-
A sustainable Yarra	(36,953)	37,224	271
A liveable Yarra	(5,265)	13,480	8,215
A prosperous Yarra	(9,531)	11,130	1,599
A connected Yarra	19,450	22,752	42,202
A leading Yarra	(37,890)	43,929	6,039
Total	(87,074)	177,583	90,509
Expenses added in:			
Depreciation	(24,550)		
Amortisation - right of use assets	(1,145)		
Finance costs - Borrowings	(1,387)		
Finance costs - Leases	(119)		
Other Expenses	(335)		
Deficit before funding sources	(114,610)		
Funding sources added in:			
Rates and charges revenue	119,991		
Capital Grants	3,052		
Other Income	474		
Total funding sources	123,517		
Operating (surplus)/deficit for the year	8,907		

Attachment 1 - Annual Budget 2021-22 for adoption

3. Financial Statements

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

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

Attachment 1 - Annual Budget 2021-22 for adoption

Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
NOTES						
Income						
Rates and charges	4.1.1	116,369	119,991	122,631	125,462	128,335
Statutory fees and fines	4.1.2	17,004	34,240	34,754	35,275	35,804
User fees	4.1.3	20,928	32,786	33,277	33,776	34,283
Grants - Operating	4.1.4	18,836	15,356	15,586	15,820	16,058
Grants - Capital	4.1.4	3,099	3,052	9,427	1,828	1,851
Contributions - monetary - open space	4.1.5	4,500	4,500	4,500	9,000	9,000
Contributions - monetary - other	4.1.5	1,311	1,906	1,900	1,900	1,900
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		3,080	50	50	50	50
Other income	4.1.6	2,091	2,145	2,396	2,646	2,896
Total income		187,218	214,026	224,521	225,757	230,177
Expenses						
Employee costs	4.1.7	92,649	96,587	98,635	100,615	102,624
Materials and services	4.1.8	74,396	75,700	77,711	78,877	80,006
Depreciation	4.1.9	23,800	24,550	25,050	25,550	26,050
Amortisation - right of use assets	4.1.11	1,148	1,145	1,076	152	-
Bad and doubtful debts		3,000	5,000	5,000	5,000	5,000
Borrowing costs		1,867	1,387	1,245	1,096	942
Finance Costs - leases		163	119	48	2	-
Other expenses	4.1.12	629	631	641	650	660
Total expenses		197,652	205,119	209,406	211,942	215,283
Surplus/(deficit) for the year		(10,434)	8,907	15,115	13,815	14,895
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment/(decrement)		-	-	59,519	-	59,817
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
		-	-	-	-	-
Total comprehensive result		(10,434)	8,907	74,634	13,815	74,711

Attachment 1 - Annual Budget 2021-22 for adoption

Balance Sheet

For the four years ending 30 June 2025

NOTES	Forecast Actual	Budget	Projections		
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Assets					
Current assets					
Cash and cash equivalents	66,065	84,775	76,055	66,311	63,146
Trade and other receivables	32,635	16,759	16,461	16,243	16,106
Inventories	165	165	165	165	165
Other assets	1,095	1,095	1,095	1,095	1,095
Total current assets	4.2.1 99,960	102,794	93,776	83,814	80,512
Non-current assets					
Trade and other receivables	5	5	5	5	5
Property, infrastructure, plant & equipment	1,936,491	1,959,351	2,036,307	2,053,330	2,124,451
Right-of-use assets	4.2.4 2,387	1,228	152	-	-
Total non-current assets	4.2.1 1,938,883	1,960,584	2,036,464	2,053,335	2,124,456
Total assets	2,038,843	2,063,378	2,130,240	2,137,149	2,204,968
Liabilities					
Current liabilities					
Trade and other payables	15,390	15,390	15,390	15,390	15,390
Trust funds and deposits	12,303	12,303	12,303	12,303	12,303
Unearned Income	2,365	2,365	2,365	2,365	2,365
Provisions	15,520	15,520	15,520	15,520	15,520
Interest-bearing liabilities	4.2.3 33,770	6,189	6,338	6,492	6,650
Lease liabilities	4.2.4 1,165	1,182	165	-	-
Total current liabilities	4.2.2 80,513	52,949	52,081	52,070	52,228
Non-current liabilities					
Provisions	1,267	1,267	1,267	1,267	1,267
Interest-bearing liabilities	4.2.3 7,471	52,213	45,875	39,383	32,733
Lease liabilities	4.2.4 1,347	166	-	-	-
Other liabilities	2,625	2,256	1,858	1,455	1,056
Total non-current liabilities	4.2.2 12,710	55,902	49,000	42,105	35,056
Total liabilities	93,223	108,851	101,081	94,175	87,284
Net assets	1,945,621	1,954,527	2,029,159	2,042,974	2,117,684
Equity					
Accumulated surplus	657,048	663,195	675,423	681,548	688,491
Reserves	1,288,572	1,291,332	1,353,736	1,361,426	1,429,193
Total equity	1,945,620	1,954,527	2,029,159	2,042,974	2,117,684

Attachment 1 - Annual Budget 2021-22 for adoption

Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2021 Forecast Actual					
Balance at beginning of the financial year		1,956,054	670,892	1,270,317	14,845
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		1,956,054	670,892	1,270,317	14,845
Surplus/(deficit) for the year		(10,434)	(10,434)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	1,090	-	(1,090)
Balance at end of the financial year		1,945,620	657,048	1,270,317	18,255
2022 Budget					
Balance at beginning of the financial year		1,945,620	657,048	1,270,317	18,255
Surplus/(deficit) for the year		8,907	8,907	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(4,500)	-	4,500
Transfers from other reserves	4.3.1	-	1,740	-	(1,740)
Balance at end of the financial year	4.3.2	1,954,527	663,195	1,270,317	21,015
2023					
Balance at beginning of the financial year		1,954,527	663,195	1,270,317	21,015
Surplus/(deficit) for the year		15,115	15,115	-	-
Net asset revaluation increment/(decrement)		59,519	-	59,519	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	1,615	-	(1,615)
Balance at end of the financial year		2,029,161	675,425	1,329,836	23,900
2024					
Balance at beginning of the financial year		2,029,161	675,425	1,329,836	23,900
Surplus/(deficit) for the year		13,815	13,815	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(9,000)	-	9,000
Transfers from other reserves		-	1,310	-	(1,310)
Balance at end of the financial year		2,042,976	681,550	1,329,836	31,590
2025					
Balance at beginning of the financial year		2,042,976	681,550	1,329,836	31,590
Surplus/(deficit) for the year		14,895	14,895	-	-
Net asset revaluation increment/(decrement)		59,817	-	59,817	-
Transfers to other reserves		-	(9,000)	-	9,000
Transfers from other reserves		-	1,050	-	(1,050)
Balance at end of the financial year		2,117,687	688,495	1,389,653	39,540

Attachment 1 - Annual Budget 2021-22 for adoption

Statement of Cash Flows

For the four years ending 30 June 2025

Notes	Forecast Actual	Budget	Projections		
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	103,205	134,292	121,404	124,207	127,052
Statutory fees and fines	16,154	30,816	31,278	31,748	32,224
User fees	20,927	32,786	33,277	33,776	34,283
Grants - operating	18,836	15,356	15,586	15,820	16,058
Grants - capital	3,098	3,052	9,427	1,828	1,851
Contributions - monetary	5,811	6,406	6,400	10,900	10,900
Other receipts	2,091	2,146	2,396	2,646	2,896
Employee costs	(92,649)	(96,587)	(98,635)	(100,615)	(102,624)
Materials and services	(75,425)	(76,732)	(78,752)	(79,927)	(81,066)
Net cash provided by/(used in) operating activities 4.4.1	2,049	51,535	42,383	40,383	41,573
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(29,641)	(47,910)	(42,988)	(43,076)	(37,854)
Proceeds from sale of property, infrastructure, plant and equipment	3,325	550	550	550	550
Net cash provided by/ (used in) investing activities 4.4.2	(26,317)	(47,360)	(42,438)	(42,526)	(37,304)
Cash flows from financing activities					
Finance costs	(1,867)	(1,387)	(1,245)	(1,096)	(942)
Proceeds from borrowings	-	52,500	-	-	-
Repayment of borrowings	(1,270)	(35,294)	(6,189)	(6,338)	(6,492)
Interest paid - lease liability	(163)	(119)	(48)	(2)	-
Repayment of lease liabilities	(1,105)	(1,165)	(1,182)	(165)	-
Net cash provided by/(used in) financing activities 4.4.3	(4,405)	14,535	(8,664)	(7,601)	(7,434)
Net increase/(decrease) in cash & cash equivalents	(28,673)	18,710	(8,720)	(9,744)	(3,166)
Cash and cash equivalents at the beginning of the financial year	94,738	66,065	84,775	76,055	66,311
Cash and cash equivalents at the end of the financial year	66,065	84,775	76,055	66,311	63,146

Attachment 1 - Annual Budget 2021-22 for adoption

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Buildings		7,400	11,057	19,557	20,072	17,783
Total buildings		7,400	11,057	19,557	20,072	17,783
Total property		7,400	11,057	19,557	20,072	17,783
Plant and equipment						
Plant, machinery and equipment		2,021	1,903	2,183	2,048	1,932
Fixtures, fittings and furniture		165	605	325	245	140
Computers and telecommunications		2,987	1,906	1,809	1,759	1,675
Library books		640	630	640	757	769
Total plant and equipment		5,813	5,044	4,957	4,809	4,516
Infrastructure						
Roads		6,001	6,214	6,222	6,121	6,482
Bridges		110	110	-	50	50
Footpaths and Cycleways		2,374	3,356	3,175	4,323	3,403
Drainage		2,791	3,190	1,510	1,474	1,315
Recreational, leisure and community facilities		-	-	-	-	-
Waste Management		75	75	30	80	85
Parks, Open Space and Streetscapes		3,354	6,587	4,865	4,990	3,605
Off street car parks		-	-	58	58	60
Other Infrastructure		1,723	3,092	2,614	1,099	555
Total infrastructure		16,428	22,624	18,474	18,195	15,555
Total capital works expenditure	4.5.1	29,641	38,725	42,988	43,076	37,854
Represented by:						
New asset expenditure		1,531	4,970	4,685	9,486	8,076
Asset renewal expenditure		26,122	27,716	31,307	29,237	25,767
Asset upgrade expenditure		1,988	6,039	6,996	4,353	4,011
Total capital works expenditure	4.5.1	29,641	38,725	42,988	43,076	37,854
Funding sources represented by:						
Grants		2,247	6,453	4,797	7,677	6,898
Contributions		-	1,965	1,893	1,136	1,050
Council cash		27,394	30,307	36,298	34,263	29,906
Total capital works expenditure	4.5.1	29,641	38,725	42,988	43,076	37,854

Attachment 1 - Annual Budget 2021-22 for adoption

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	92,649	96,587	98,635	100,615	102,624
Employee costs - capital	1,069	1,219	1,240	1,259	1,276
Total staff expenditure	93,718	97,806	99,875	101,874	103,900
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	970.1	894.3	899.3	904.3	909.3
Total staff numbers	970.1*	894.3	899.3	904.3	909.3

* the 20/21 Forecast Actual includes 68.7 FTE for Working for Victoria

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

Department	Budget 2021/22 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
CEO Division	7,355	6,454	901	284	604
Corporate, Business and Financial Services	18,407	16,860	1,547	912	121
Planning and Placemaking	11,134	10,452	682	96	334
Community Wellbeing	26,653	18,508	8,145	2,105	212
City Works and Assets	21,481	19,563	1,918	2,739	143
Total permanent staff expenditure	85,030	71,837	13,194	6,136	1,414
Other employee related expenditure	11,557				
Capitalised labour costs	1,219				
Total expenditure	97,806				

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

Department	Budget 2021/22	Comprises			
		Permanent Full Time	Part time	Casual	Temporary
CEO Division	56.1	48.0	8.1	1.1	5.8
Corporate, Business and Financial Services	167.0	148.0	19.0	11.3	3.0
Planning and Placemaking	90.5	84.1	6.4	0.6	2.6
Community Wellbeing	276.5	187.5	89.0	23.3	2.1
City Works and Assets	211.8	185.8	26.0	31.1	1.6
Total permanent staff expenditure	801.9	653.4	148.5	67.4	15.1
Other employee related expenditure	82.5				
Capitalised labour costs	9.9				
Total staff	894.3				

Attachment 1 - Annual Budget 2021-22 for adoption

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
CEO Division				
Permanent - Full time	6,454	6,685	6,921	7,177
Female	5,006	5,215	5,429	5,511
Male	1,448	1,470	1,492	1,666
Self-described gender	0	0	0	0
Permanent - Part time	901	914	927	941
Female	489	496	503	511
Male	412	418	424	430
Self-described gender	0	0	0	0
Total CEO Division	7,355	7,599	7,848	8,118
Corporate, Business and Financial Services				
Permanent - Full time	16,861	17,232	17,611	17,993
Female	6,431	6,527	6,625	6,724
Male	10,430	10,705	10,986	11,151
Self-described gender	0	0	0	118
Permanent - Part time	1,547	1,570	1,593	1,617
Female	1,005	1,020	1,035	1,051
Male	542	550	558	566
Self-described gender	0	0	0	0
Total Corporate, Business and Financial Services	18,408	18,802	19,204	19,610
Planning and Placemaking				
Permanent - Full time	10,452	10,730	11,013	11,315
Female	5,362	5,564	5,770	5,857
Male	5,090	5,166	5,243	5,458
Self-described gender	0	0	0	0
Permanent - Part time	682	692	702	712
Female	524	532	540	548
Male	158	160	162	164
Self-described gender	0	0	0	0
Total Planning and Placemaking	11,134	11,422	11,715	12,027
Community Wellbeing				
Permanent - Full time	18,457	18,836	19,219	19,610
Female	14,206	14,419	14,735	15,058
Male	4,251	4,315	4,380	4,446
Self-described gender	0	102	104	106
Permanent - Part time	8,196	8,319	8,444	8,571
Female	6,632	6,731	6,832	6,935
Male	1,564	1,588	1,612	1,636
Self-described gender	0	0	0	0
Total Community Wellbeing	26,653	27,155	27,663	28,181
City Works and Assets				
Permanent - Full time	19,346	19,741	20,145	20,559
Female	5,754	5,840	5,928	6,129
Male	13,592	13,901	14,217	14,430
Self-described gender	0	0	0	0
Permanent - Part time	2,135	2,167	2,200	2,233
Female	980	995	1,010	1,025
Male	1,155	1,172	1,190	1,208
Self-described gender	0	0	0	0
Total City Works and Assets	21,481	21,908	22,345	22,792
Casuals, temporary and other expenditure	11,557	11,749	11,840	11,896
Capitalised labour costs	1,219	1,240	1,259	1,276
Total staff expenditure	97,807	99,875	101,874	103,900

Attachment 1 - Annual Budget 2021-22 for adoption

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
CEO Division				
Permanent - Full time	48.0	49.0	50.0	51.0
Female	38.0	39.0	40.0	40.0
Male	10.0	10.0	10.0	11.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	8.1	8.1	8.1	8.1
Female	4.6	4.6	4.6	4.6
Male	3.5	3.5	3.5	3.5
Self-described gender	0.0	0.0	0.0	0.0
Total CEO Division	56.1	57.1	58.1	59.1
Corporate, Business and Financial Services				
Permanent - Full time	148.0	149.0	150.0	151.0
Female	59.0	59.0	59.0	59.0
Male	89.0	90.0	91.0	91.0
Self-described gender	0.0	0.0	0.0	1.0
Permanent - Part time	19.0	19.0	19.0	19.0
Female	12.0	12.0	12.0	12.0
Male	7.0	7.0	7.0	7.0
Self-described gender	0.0	0.0	0.0	0.0
Total Corporate, Business and Financial Services	167.0	168.0	169.0	170.0
Planning and Placemaking				
Permanent - Full time	84.1	85.1	86.1	87.1
Female	45.0	46.0	47.0	47.0
Male	39.1	39.1	39.1	40.1
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	6.4	6.4	6.4	6.4
Female	5.0	5.0	5.0	5.0
Male	1.4	1.4	1.4	1.4
Self-described gender	0.0	0.0	0.0	0.0
Total Planning and Placemaking	90.5	91.5	92.5	93.5
Community Wellbeing				
Permanent - Full time	187.0	188.0	189.0	190.0
Female	146.5	146.5	147.5	148.5
Male	40.5	40.5	40.5	40.5
Self-described gender	0.0	1.0	1.0	1.0
Permanent - Part time	89.5	89.5	89.5	89.5
Female	70.8	70.8	70.8	70.8
Male	18.7	18.7	18.7	18.7
Self-described gender	0.0	0.0	0.0	0.0
Total Community Wellbeing	276.5	277.5	278.5	279.5
City Works and Assets				
Permanent - Full time	184.0	185.0	186.0	187.0
Female	53.8	53.8	53.8	54.8
Male	130.2	131.2	132.2	132.2
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	27.8	27.8	27.8	27.8
Female	13.2	13.2	13.2	13.2
Male	14.6	14.6	14.6	14.6
Self-described gender	0.0	0.0	0.0	0.0
Total City Works and Assets	211.8	212.8	213.8	214.8
Casuals and temporary staff	82.5	82.5	82.5	82.5
Capitalised labour	9.9	9.9	9.9	9.9
Total staff numbers	894.3	899.3	904.3	909.3

Attachment 1 - Annual Budget 2021-22 for adoption

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 1.5% in line with the rate cap.

Council will also continue to offer an additional pensioner rate rebate which for the 2021/22 year will be \$193.80 (2020/21: \$190.90)

This will raise total rates and charges for 2021/22 of \$119,991,475.

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

	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
General Rates	115,098	118,869	3,771	3.28%
Service rates and charges	53	49	(4)	(8.13%)
Special rates and charges	157	141	(16)	(10.38%)
Supplementary rates and rate adjustments	1,000	878	(122)	(12.17%)
Interest on rates and charges	-	500	500	100.00%
Revenue in lieu of rates	35	35	-	-
Less Council Pension Rebate	(459)	(465)	(6)	1.33%
Cultural & Recreational Lands and EPU's	(15)	(15)	-	-
Total rates and charges	115,869	119,991	4,123	3.56%

**Subject to final valuation data being received from the valuer general.*

**General Rates are subject to the rate cap established under the FGRS. Please refer to section 4.1.1(l) for the reconciliation of compliance with the FGRS.*

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2020/21 cents/\$NAV	2021/22 cents/\$NAV*	Change
General rate for rateable residential properties	0.0394154609	0.0396395700	0.6%
General rate for rateable commercial	0.0394154609	0.0396395700	0.6%
General rate for rateable industrial properties	0.0394154609	0.0396395700	0.6%

**Subject to final valuation data being received from the valuer general.*

Attachment 1 - Annual Budget 2021-22 for adoption

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Residential	85,264	88,839	3,575	4.19%
Commercial	22,754	22,789	35	0.15%
Industrial	7,080	7,241	161	2.28%
Total amount to be raised by general rates	115,098	118,869	3,771	3.28%

**Pending final valuation data being received from the valuer general.*

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	Budget 2020/21 Number	Budget 2021/22 Number	Change Number	%
Residential	48,152	49,263	1,111	2.31%
Commercial	6,266	6,316	50	0.80%
Industrial	1,402	1,392	(10)	(0.71%)
Total number of assessments	55,820	56,971	1,151	2.06%

**Subject to final valuation data being received from the valuer general.*

4.1.1(e) The basis of valuation to be used is the Net Annual Value (NAV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Residential	2,163,214	2,241,172	77,958	3.60%
Commercial	577,290	574,904	(2,386)	(0.41%)
Industrial	179,633	182,680	3,047	1.70%
Total value of land	2,920,137	2,998,757	78,620	2.69%

**Pending final valuation data being received from the valuer general.*

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

Council does not have a municipal charge.

Type of Charge	Per Rateable Property 2020/21 \$	Per Rateable Property 2021/22 \$	Change \$	%
Municipal	-	-	-	-

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

Council does not have a municipal charge.

Type of Charge	2020/21 \$	2021/22 \$	Change \$	%
Municipal	-	-	-	-

Attachment 1 - Annual Budget 2021-22 for adoption

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2020/21 Budget \$	Per Rateable Property 2021/22 Budget \$	Change \$ %	
Non-Rateable Garbage charge	390	396	6	1.54%
Bridge Road Special Charge Side Streets	100	100	-	-
Bridge Road Special Charge First Level	200	200	-	-
Bridge Road Special Charge Ground Floor	300	300	-	-

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	Budget 2020/21 \$	Budget 2021/22 \$	Change \$ %	
Non-Rateable Garbage charge	47,970	48,690	720	1.50%
Bridge Road Special Charge Side Streets	5,000	5,000	-	-
Bridge Road Special Charge First Level	11,200	11,200	-	-
Bridge Road Special Charge Ground Floor	124,500	124,500	-	-
Total	188,670	189,390	720	0.38%

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

	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Rates and Charges	115,869	119,991	4,122	3.56%
Total Rates and charges	115,869	119,991	4,122	3.56%

*Subject to final valuations data being received from the valuer general.

4.1.1(l) Fair Go Rates System Compliance

118,869,434.33

Yarra City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	Forecast 2020/21	Budget 2021/22*
Total Rates	\$ 117,112,766	
Number of rateable properties	56,971	
Base Average Rate	\$ 2,055.66	
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate		\$ 2,086.49
Maximum General Rates and Municipal Charges Revenue		\$ 118,869,457
Budgeted General Rates and Municipal Charges Revenue		\$ 118,869,434
Budgeted Supplementary Rates		\$ 878,271
Budgeted Total Rates and Municipal Charges Revenue		\$ 119,747,705

*Subject to final valuations data being received from the valuer general.

Attachment 1 - Annual Budget 2021-22 for adoption

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

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

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

Council does not have any differential rates.

4.1.2 Statutory fees and fines

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Infringements and costs*	11,219	28,256	17,037	151.86%
Court recoveries	3,996	4,036	40	1.00%
Permits	1,789	1,948	159	8.89%
Total statutory fees and fines	17,004	34,240	17,236	101.36%

*including parking meters.

4.1.3 User fees

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Aged and health services	77	100	23	29.87%
Leisure centre and recreation	5,369	11,692	6,323	117.77%
Child care/children's programs	3,039	3,812	773	25.44%
Registration and other permits	1,715	2,863	1,148	66.94%
Building Services and Construction Management	6,673	8,564	1,891	28.34%
Statutory Planning	2,380	2,877	497	20.88%
Lease income	980	1,377	397	40.51%
Other fees and charges	695	1,501	806	115.97%
Total user fees	20,928	32,786	11,858	56.66%

Attachment 1 - Annual Budget 2021-22 for adoption

4.1.4 Grants

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

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	12,030	12,783	754	6.27%
State funded grants	9,905	5,625	(4,280)	(43.21%)
Total grants received	21,935	18,408	(3,527)	(16.08%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	2,535	2,488	(46)	(1.81%)
Children Services	4,759	5,634	875	18.39%
General home care	2,557	2,431	(125)	(4.89%)
Primary care partnerships	500	550	51	10.20%
Recurrent - State Government				
Aged care	856	777	(79)	(9.23%)
School crossing supervisors	320	324	4	1.25%
Family and children	370	326	(44)	(11.89%)
Libraries	771	754	(17)	(2.20%)
Maternal and child health	580	561	(20)	(3.45%)
Community safety	92	-	(92)	(100.00%)
Health Protection	33	33	-	-
Children Services	1,214	1,367	153	12.60%
Total recurrent grants	14,587	15,246	660	4.52%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Community health	15	15	-	-
Family and children	20	20	-	-
Environment Planning	300	-	(300)	(100.00%)
Working For Victoria	3,043	-	(3,043)	(100.00%)
Outdoor Dining	500	-	(500)	(100.00%)
Arts and Culture	-	75	75	-
Water Management	275	-	(275)	(100.00%)
Other	96	-	-	-
Total non-recurrent grants	4,249	110	(4,139)	(97.41%)
Total operating grants	18,836	15,356	(3,480)	(18.48%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads	259	259	-	-
Total recurrent grants	259	259	-	-
Non-recurrent - Commonwealth Government				
Roads	1,420	1,420	-	-
Non-recurrent - State Government				
Roads	-	673	673	-
Buildings	1,050	700	(350)	(33.33%)
Other	370	-	(370)	(100.00%)
Total non-recurrent grants	2,840	2,793	(47)	(1.65%)
Total capital grants	3,099	3,052	(47)	(1.52%)
Total Grants	21,935	18,408	(3,527)	(16.08%)

Attachment 1 - Annual Budget 2021-22 for adoption

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual	2021/22		
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Monetary	5,811	6,406	595	10.24%
Non-monetary	-	-	-	-
Total contributions	5,811	6,406	595	10.24%

4.1.6 Other income

	Forecast	Budget	Change	
	Actual	2021/22		
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	407	350	(57)	(14.00%)
Reimbursements	1,035	1,066	31	3.00%
Other	649	729	80	12.33%
Total other income	2,091	2,145	54	2.58%

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual	2021/22		
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	77,314	80,565	3,251	4.20%
WorkCover	461	450	(11)	(2.39%)
Superannuation	7,209	8,066	857	11.89%
Other	7,665	7,506	(159)	(2.07%)
Total employee costs	92,649	96,587	3,938	4.25%

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual	2021/22		
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Contract payments	26,030	24,273	(1,757)	(6.75%)
Building maintenance	5,269	5,307	38	0.72%
General maintenance	2,474	2,582	108	4.37%
Utilities	3,774	3,911	137	3.63%
Office administration	3,901	3,932	31	0.79%
Information technology	4,264	4,594	330	7.74%
Insurance	2,066	2,579	513	24.83%
Consultants	3,825	5,505	1,680	43.92%
Other materials and services	22,793	23,017	224	0.98%
Total materials and services	74,396	75,700	1,304	1.75%

Attachment 1 - Annual Budget 2021-22 for adoption

4.1.9 Depreciation

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Property	3,105	3,197	92	2.96%
Plant & equipment	5,824	6,000	176	3.02%
Infrastructure	14,871	15,353	482	3.24%
Total depreciation	23,800	24,550	750	3.15%

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Right of use assets - plant & equipment	1,148	1,145	(3)	(0.26%)
Total amortisation - right of use assets	1,148	1,145	(3)	(0.26%)

4.1.12 Other expenses

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Auditors Remuneration	314	305	(9)	(2.87%)
Councillor Allowances	315	326	11	3.49%
Total other expenses	629	631	2	0.32%

Attachment 1 - Annual Budget 2021-22 for adoption

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will decrease from \$84.78m to \$63.15m over the four years of the budget, this in part reflects the repayment of borrowings.

Non-current assets of property, infrastructure, plant and equipment is expected to increase from \$1.96b to \$2.12b over the four years of the budget.

4.2.2 Liabilities

Council's current liabilities are expected to decrease marginally over the four years of the budget, decreasing from \$52.95m to \$52.23m.

Council's non-current liabilities are expected to decrease as Council continues to reduce its loan borrowings over the longer term.

4.2.3 Borrowings

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

	Forecast 2020/21	Budget 2021/22
	\$	\$
Amount borrowed as at 30 June of the prior yr	42,511	41,241
Amount proposed to be borrowed	-	52,500
Amount projected to be redeemed	(1,270)	(35,294)
Amount of borrowings as at 30 June	41,241	58,447

4.2.4 Leases by category

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

	Forecast 2020/21	Budget 2021/22
	\$	\$
Right-of-use assets		
Property	-	-
Vehicles	-	-
Plant and equipment	2,387	1,228
Total right-of-use assets	2,387	1,228
Lease liabilities		
Current lease liabilities		
Land and buildings	-	-
Plant and equipment	1,165	1,182
Other, etc.	-	-
Total current lease liabilities	1,165	1,182
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	1,347	166
Other, etc.	-	-
Total non-current lease liabilities	1,347	166
Total lease liabilities	2,512	1,348

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6%.

Attachment 1 - Annual Budget 2021-22 for adoption

4.3 Statement of changes in Equity

4.3.1 Reserves

Within the equity section of the balance sheet, Council has Asset Revaluation Reserves, Statutory Reserves, and General Reserves.

The asset revaluation reserve reflects movements in the value of Council's property and infrastructure assets. It is a non-cash reserve, backed by the value of Council's non-current property and infrastructure assets.

The statutory reserves comprise funds received from external parties for specific purposes such as open space. They are restricted funds and cash backed.

4.3.2 Equity

Council's equity will increase from \$1.95b to \$2.12b over the four years of the budget.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Council's net cash provided by operating activities will decrease from \$51.54m to \$41.57m over the four years of the budget.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to decrease from \$47.36m to \$37.3m over the four years of the budget. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/used in financing activities

Net cash flow from financing activities is anticipated to change from a net inflow of \$14.53m to a net outflow of \$7.43m over the four years of the budget. The movement is a reflection of up to \$20.0m in additional borrowing capacity this budget allows in the 2021/22 Financial Year.

Attachment 1 - Annual Budget 2021-22 for adoption

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	7,400	11,057	3,657	49.42%
Plant and equipment	5,813	5,044	(770)	(13.24%)
Infrastructure	16,428	22,624	6,196	37.72%
Total	29,641	38,725	9,083	30.64%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowing s \$'000
Property	11,057	1,934	8,056	1,067	-	2,500	-	8,557	-
Plant and equipment	5,044	120	4,924	-	-	-	550	4,494	-
Infrastructure	22,624	2,917	14,735	4,972	-	3,953	1,415	17,256	-
Total	38,725	4,970	27,716	6,039	-	6,453	1,965	30,307	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowing s \$'000
PROPERTY									
Buildings									
Brunswick Street Oval Precinct Redevelopment	600	600	-	-	-	600	-	-	-
Transitioning Council assets from the use of natural gas	315	315	-	-	-	315	-	-	-
Keele St Child Centre - DDA compliance works	25	-	25	-	-	-	-	25	-
Collingwood Leisure Centre - Painting works	12	-	12	-	-	-	-	12	-
Collingwood Library - Annex wall reconstruction	200	-	200	-	-	-	-	200	-
Pavilion & Public Toilets - Coulson Reserve - Renovate showers	40	-	40	-	-	-	-	40	-
Collingwood Senior Citizens Centre - Sound baffling in hall	30	-	30	-	-	-	-	30	-
Collingwood Town Hall - Stonework and rendering external walls	400	-	400	-	-	-	-	400	-
Richmond Town Hall - Rendering and painting external walls	400	-	400	-	-	-	-	400	-
Collingwood Leisure Centre - Mechanical equipment replacement	131	-	131	-	-	-	-	131	-
Richmond Recreation Centre - Mechanical equipment replacement	131	-	131	-	-	-	-	131	-
Fitzroy Town Hall - Mechanical equipment/Ground floor HVAC	800	-	800	-	-	-	-	800	-
Main Pool Plant Room - Fitzroy Swimming Pool - Mechanical equipment replacement	131	-	131	-	-	-	-	131	-
Carlton Library - Toilet renewal	150	-	150	-	-	-	-	150	-
Richmond Library - Drinking fountains	15	-	15	-	-	-	-	15	-
345 Bridge Rd - Basement floor renovation	30	-	30	-	-	-	-	30	-
Richmond Library - Swipe card access	60	-	60	-	-	-	-	60	-
Collingwood Senior Citizens Centre - Replace AV in hall	40	-	40	-	-	-	-	40	-
Keele St Child Care Centre - Design for centre upgrade	25	-	-	25	-	-	-	25	-
Yarra Community Youth Centre - Replace windows/glazed roof, asbestos removal and other works	97	-	97	-	-	-	-	97	-
Collingwood Leisure Centre - Design for switchboard upgrade	200	-	-	200	-	-	-	200	-
Richmond Recreation Centre - Family change room works, roof and HVAC works	1,133	-	1,133	-	-	-	-	1,133	-
Collingwood Library - Design for risk mitigation works	30	-	30	-	-	-	-	30	-
Collingwood Senior Citizens Centre - Concept design for centre upgrade	50	-	-	50	-	-	-	50	-
Alphington Bowls Club - Preparation of a detailed design	312	-	-	312	-	-	-	312	-
Pavilion - Ryan's Reserve - Construct new pavilion	400	-	-	400	-	400	-	-	-
Panther Pavilion renewal, Fairfield Park - planning application & community engagement	20	-	20	-	-	-	-	20	-

Attachment 1 - Annual Budget 2021-22 for adoption

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Fitzroy Town Hall - Structural remediation works over stage and compliance works	400	-	400	-	-	-	-	400	-
Richmond Town Hall - Roof repairs and HVAC design	1,000	-	1,000	-	-	-	-	1,000	-
Child Care Centres - Renewal works via annual compliance accreditation checks (by DHHS)	25	-	25	-	-	-	-	25	-
Public Toilets Otter St - Design for automated toilet	42	-	42	-	-	-	-	42	-
Pavilion & Public Toilets, Coulson Reserve - Replace toilet and sink units	40	-	40	-	-	-	-	40	-
Clifton Hill Works Depot - Electrical transformer replacement	205	-	205	-	-	-	-	205	-
Main Building (Gym and Spa) Fitzroy Swimming Pool - Install equipment alarm panel	9	-	9	-	-	-	-	9	-
Richmond Kindergarten (Chas Farquhar Complex) -Major renovations	1,255	-	1,255	-	-	200	-	1,055	-
Carlton Hall (Dancehouse) - Toilets and shower renewal including DDA compliance	450	-	450	-	-	-	-	450	-
Yambla St Pavilion & Public Toilets, Quarries Park - Designs for Town planning	80	-	-	80	-	-	-	80	-
Bob Rose Stand, Victoria Park - Design for remediation works to undercroft and bleachers	20	-	20	-	-	-	-	20	-
Buildings signage Replacement Program	30	-	30	-	-	-	-	30	-
Buildings preliminary Investigations Program. Investigation and design for future works	250	-	250	-	-	-	-	250	-
Buildings asbestos Removal Program - Removal of hazardous materials	20	-	20	-	-	-	-	20	-
New public toilets in Edinburgh Gardens South (near Juniors Pavilion)	595	595	-	-	-	595	-	-	-
Design for new public toilets in Nicholson St (between Richardson St and Park St)	34	34	-	-	-	-	-	34	-
Buildings minor urgent works program. Urgent unplanned remediation works	375	-	375	-	-	-	-	375	-
Implement energy efficiency measures at leisure centre gyms	390	390	-	-	-	390	-	-	-
Gillon Pavilion, Kevin Bartlett Reserve - Various shower/toilet works to referee room	60	-	60	-	-	-	-	60	-
TOTAL PROPERTY	11,057	1,934	8,056	1,067	-	2,500	-	8,557	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Installing solar panels on Council owned buildings	50	50	-	-	-	-	-	50	-
Passenger cars program	758	-	758	-	-	-	520	238	-
Trucks program	535	-	535	-	-	-	30	505	-
Mechanical equipment program - Roads	165	-	165	-	-	-	-	165	-
Whitegoods and appliances program	30	-	30	-	-	-	-	30	-
Yarra Smart Pole project (new poles to capture data)	70	70	-	-	-	-	-	70	-
Bicycle program	15	-	15	-	-	-	-	15	-
Ticket/parking machines - replacement of machines and parking sensors	280	-	280	-	-	-	-	280	-
Fixtures, Fittings and Furniture	-	-	-	-	-	-	-	-	-
Leisure Centre Equipment	103	-	103	-	-	-	-	103	-
Miscellaneous - minor equipment	402	-	402	-	-	-	-	402	-
Furniture replacement program	100	-	100	-	-	-	-	100	-
Computers and Telecommunications									
Inter / Intranet software	100	-	100	-	-	-	-	100	-
PC Rolling Program	904	-	904	-	-	-	-	904	-
Unified Communications	250	-	250	-	-	-	-	250	-
Other small software replacements	50	-	50	-	-	-	-	50	-
Mobile phones program	153	-	153	-	-	-	-	153	-
Network infrastructure program	410	-	410	-	-	-	-	410	-
Geographical Information System (GIS)	39	-	39	-	-	-	-	39	-
Library books	-	-	-	-	-	-	-	-	-
Library resources - books, DVDs and other equipment	630	-	630	-	-	-	-	630	-
TOTAL PLANT AND EQUIPMENT	5,044	120	4,924	-	-	-	550	4,494	-

Attachment 1 - Annual Budget 2021-22 for adoption

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Depot Redevelopment Project	200	200	-	-	-	200	-	-	-
Gipps Street Intersections safety improvements	170	170	-	-	-	-	-	170	-
Melville St, Fitzroy North (Barkly St to Clauscen St) - Root Barrier Works	138	-	138	-	-	-	-	138	-
Nicholson St, Abbotsford (Johnston St to Studley St) - Root Barrier Works	133	-	133	-	-	-	-	133	-
Nicholson St, Abbotsford (Studley St to Vere St) - Root Barrier Works	133	-	133	-	-	-	-	133	-
Nicholson St, Abbotsford (Vere St to Harper St) - Root Barrier Works	134	-	134	-	-	-	-	134	-
DDA projects, all over Yarra - Kerb & Channel	85	-	85	-	-	-	-	85	-
Designs for future works, all over Yarra - Kerb & Channel	100	-	100	-	-	-	-	100	-
Designs for future works- Road Pavement	110	-	110	-	-	-	-	110	-
Pavement Bicycle Lanes - Line markings	35	-	35	-	-	-	-	35	-
Lane 1.1 (off 2A Hodgkinson St), Clifton Hill - Bluestone reconstruction	114	-	114	-	-	-	-	114	-
Lane 91.2 (off 38-48 Grant St), Clifton Hill - Bluestone reconstruction	51	-	51	-	-	-	-	51	-
Lane 222.1 (off 27 Peel St), Collingwood - Bluestone reconstruction	45	-	45	-	-	-	-	45	-
Lane 915 (off 22-30 Charles Street), Richmond - Bluestone reconstruction	50	-	50	-	-	-	-	50	-
Lane 1152 (off 121 Brighton St to 288 Mary St), Richmond - Bluestone reconstruction	154	-	154	-	-	-	-	154	-
Lane 1507 (off 421 Nicholson St), Carlton North - Bluestone reconstruction	72	-	72	-	-	-	-	72	-
Lane 1721 (off 294 Fitzroy St), Fitzroy - Bluestone reconstruction	98	-	98	-	-	-	-	98	-
Lane 2083 (off 3 Egremont St), Fitzroy North - Bluestone reconstruction	66	-	66	-	-	-	-	66	-
Lane 3096 (off 132 Munro St), Cremorne - Bluestone reconstruction	42	-	42	-	-	-	-	42	-
Development/Utility works additional works - Road Pavement	115	-	115	-	-	-	-	115	-
Lane 324 (off 21 Hunter St), Abbotsford - Asphalt reconstruction	63	-	63	-	-	-	-	63	-
Lane 1151 (off 22 Cotter St), Richmond - Asphalt reconstruction	72	-	72	-	-	-	-	72	-
Lane 1349 (between 12 & 20 Wilson St), Princes Hill - Asphalt resheet	45	-	45	-	-	-	-	45	-
Charles St, Abbotsford (Langridge St to Victoria St) - Kerb & Channel	135	-	135	-	-	-	-	135	-
Turner St, Abbotsford (Bath St to Lulie St) - Kerb & Channel	7	-	7	-	-	-	-	7	-
Vere St, Abbotsford (Hoddle St to Park St) - Kerb & Channel	192	-	192	-	-	-	-	192	-
Brunswick St, Fitzroy (Park St to Scotchmer St) - Kerb & Channel	44	-	44	-	-	-	-	44	-
Fitzroy St, Fitzroy (Rose St to Kerr St) - Kerb & Channel	65	-	65	-	-	-	-	65	-
King William St, Fitzroy (Fitzroy St to Brunswick St) - Kerb & Channel	53	-	53	-	-	-	-	53	-
King William St, Fitzroy (Nicholson St to Fitzroy St) - Kerb & Channel	138	-	138	-	-	-	-	138	-
Smith St, Fitzroy (Cecil St to Westgarth St) - Kerb & Channel	59	-	59	-	-	-	-	59	-
Fenwick St, Clifton Hill (Spensley St to Heidelberg Rd) - Kerb & Channel	38	-	38	-	-	-	-	38	-
Groom St, Clifton Hill (Noone St to Alexandra Pde) - Kerb & Channel	59	-	59	-	-	-	-	59	-
Batman St, Fitzroy North (Alfred St to Scotchmer St) - Kerb & Channel	100	-	100	-	-	-	-	100	-
Belgium Ave, Richmond (Highett St to Vere St) - Kerb & Channel	91	-	91	-	-	-	-	91	-
Bosisto St, Richmond (Bridge Rd to Cameron St) - Kerb & Channel	150	-	150	-	-	-	-	150	-
Crimea St, Richmond (Stawell St to Gibdon St) - Kerb & Channel	167	-	167	-	-	-	-	167	-
Little Buckingham St, Richmond (Lambert St to Bennett St) - Kerb & Channel	109	-	109	-	-	-	-	109	-
Loughnan St, Richmond (Alfred St to End Of Street) - Kerb & Channel	94	-	94	-	-	-	-	94	-
Canning St, North Carlton (Mary St to Park St) - Kerb & Channel	57	-	57	-	-	-	-	57	-
Canning St, North Carlton (Princes St to Lee St) - Kerb & Channel	213	-	213	-	-	-	-	213	-

Attachment 1 - Annual Budget 2021-22 for adoption

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Bendigo St, Richmond (Swan St to Khartoum St) - Road Pavement	357	-	357	-	-	259	-	98	-
Abbot Gve, Abbotsford (Hoddle St to End Of Street) - Road Pavement	58	-	58	-	-	-	-	58	-
Vere St, Abbotsford (Hoddle St to Park St) - Road Pavement	106	-	106	-	-	-	-	106	-
Glasgow St, Collingwood (Wellington St to Rokeby St) - Road Pavement	95	-	95	-	-	-	-	95	-
Fitzroy St, Fitzroy (Rose St to Kerr St) - Road Pavement	155	-	155	-	-	-	-	155	-
Bosisto St, Richmond (Cameron St to Highett St) - Road Pavement	80	-	80	-	-	-	-	80	-
Bosisto St, Richmond (Bridge Rd to Cameron St) - Road Pavement	200	-	200	-	-	-	-	200	-
Crimea St, Richmond (Stawell St to Gibdon St) - Road Pavement	41	-	41	-	-	-	-	41	-
Cutter St, Richmond (Bliss St to Manton St) - Road Pavement	46	-	46	-	-	-	-	46	-
Cutter St, Richmond (Swan St to Bliss St) - Road Pavement	58	-	58	-	-	-	-	58	-
Little Buckingham St, Richmond (Lambert St to Bennett St) - Road Pavement	156	-	156	-	-	-	-	156	-
Loughnan St, Richmond (Alfred St to End Of Street) - Road Pavement	54	-	54	-	-	-	-	54	-
Mary St, Richmond (Mcnamara St to Swan St) - Road Pavement	85	-	85	-	-	-	-	85	-
Somerset St, Richmond (Church St to McKenzie St) - Road Pavement	207	-	207	-	-	-	-	207	-
Drummond St, North Carlton (Richardson St to Pigdon St) - Road Pavement	365	-	365	-	-	-	-	365	-
Risk Mitigation Works- Road Pavement	125	-	125	-	-	-	-	125	-
DDA works at Council owned signalised intersections	30	30	-	-	-	-	-	30	-
Bridges									
Holden Street (Koonda Lat) Bridge-Erosion prevention works	60	-	60	-	-	-	-	60	-
Gipps Street (Collins Bridge)-Replace bridge pedestals	50	-	50	-	-	-	-	50	-
Footpaths and Cycleways									
Johnston St - Footpath resheet (North side)	371	-	371	-	-	-	-	371	-
Swan St - Footpath resheet Dickmann St to Church St (North side)	41	-	41	-	-	-	-	41	-
Risk Mitigation Works - Urgent Footpath works	125	-	125	-	-	-	-	125	-
DDA projects - Footpath works	80	-	80	-	-	-	-	80	-
Development/Utility works - Additional Footpath works	110	-	110	-	-	-	-	110	-
Alexandra Pde (Gold St to Alexander St) - Footpath	55	-	55	-	-	-	-	55	-
Alexandra Pde (Alexander St to Hoddle St) - Footpath	50	-	50	-	-	-	-	50	-
Swan St (Church St to Mary St) - Footpath	87	-	87	-	-	-	-	87	-
Victoria Pde (Nicholson St to Fitzroy St) - Footpath	398	-	398	-	-	-	-	398	-
Brunswick Street Activity Centre - Design and construct Kerr St outstand	180	-	-	180	-	180	-	-	-
Charles St, Abbotsford (Langridge St to Victoria St) - Footpath	132	-	132	-	-	-	-	132	-
Turner St, Abbotsford (Bath St to Lulie St) - Footpath	59	-	59	-	-	-	-	59	-
Vere St, Abbotsford (Hoddle St to Park St) - Footpath	102	-	102	-	-	-	-	102	-
Brunswick St, Fitzroy (Park St to Scotchmer St) - Footpath	175	-	175	-	-	-	-	175	-
Fitzroy St, Fitzroy (Rose St to Kerr St) - Footpath	83	-	83	-	-	-	-	83	-
King William St, Fitzroy (Fitzroy St to Brunswick St) - Footpath	29	-	29	-	-	-	-	29	-
King William St, Fitzroy (Nicholson St to Fitzroy St) - Footpath	84	-	84	-	-	-	-	84	-
Smith St, Fitzroy (Cecil St to Westgarth St) - Footpath	38	-	38	-	-	-	-	38	-
Fenwick St, Clifton Hill (Spensley St to Heidelberg Rd) - Footpath	88	-	88	-	-	-	-	88	-
Groom St, Clifton Hill (Noone St to Alexandra Pde) - Footpath	61	-	61	-	-	-	-	61	-
Batman St, Fitzroy North (Alfred St to Scotchmer St) - Footpath	103	-	103	-	-	-	-	103	-

Attachment 1 - Annual Budget 2021-22 for adoption

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Park St, Fitzroy North (St Georges Rd to Bennett St) - Footpath	121	-	121	-	-	-	-	121	-
Belgium Ave, Richmond (Highett St to Vere St) - Footpath	75	-	75	-	-	-	-	75	-
Bendigo St, Richmond (Khartoum St to Vesper St) - Footpath	75	-	75	-	-	-	-	75	-
Bendigo St, Richmond (Swan St to Khartoum St) - Footpath	41	-	41	-	-	-	-	41	-
Bosisto St, Richmond (Bridge Rd to Cameron St) - Footpath	120	-	120	-	-	-	-	120	-
Crimea St, Richmond (Stawell St to Gibdon St) - Footpath	132	-	132	-	-	-	-	132	-
Darlington Pde, Richmond (Waltham St to Church St) - Footpath	87	-	87	-	-	-	-	87	-
Loughnan St, Richmond (Alfred St to End Of Street) - Footpath	37	-	37	-	-	-	-	37	-
Wall St, Richmond (Mary St to Coppin St) - Footpath	131	-	131	-	-	-	-	131	-
Canning St, North Carlton (Mary St to Park St) - Footpath	86	-	86	-	-	-	-	86	-
Drainage									
Drainage Improvements Newry Street, Carlton North	850	850	-	-	-	850	-	-	-
Risk Mitigation Works - Urgent drainage works	200	-	200	-	-	-	-	200	-
Drainage rectification works in laneways	140	-	140	-	-	-	-	140	-
Drain pipe rehabilitation & relining works	1,000	-	1,000	-	-	-	-	1,000	-
Little Oxford St, Collingwood (Stanley St to Peel St) - Drainage	141	-	141	-	-	-	-	141	-
Kerr St, Fitzroy (Brunswick St to Young St) - Drainage	142	-	142	-	-	-	-	142	-
Kerr St, Fitzroy (Fitzroy St to Brunswick St) - Drainage	142	-	142	-	-	-	-	142	-
St Georges Rd, Fitzroy North (Newry St to Nicholson St) - Drainage	225	-	225	-	-	-	-	225	-
Nicholson St, YARRA (Newry St to York St) - Drainage	190	-	190	-	-	-	-	190	-
Victoria St, YARRA (Lambert St to Johnson St) - Drainage	160	-	160	-	-	-	-	160	-
Waste Management									
Street Bin replacement program	75	-	75	-	-	-	-	75	-
Parks, Open Space and Streetscapes									
Design works - Implementation of the Open Space Strategy	150	150	-	-	-	-	150	-	-
Park extension and redevelopment - Gwynne Street Cremorne	250	250	-	-	-	-	250	-	-
Park extension and redevelopment - Stephenson Reserve Cremorne	175	175	-	-	-	-	175	-	-
Cambridge Street Reserve, Collingwood - Park extension and road closure	1,650	-	-	1,650	-	1,300	350	-	-
Citizens Park, Richmond - New playground	400	-	400	-	-	-	320	80	-
Smith Reserve, Fitzroy - Playground design	50	-	50	-	-	-	25	25	-
Golden Square, Richmond - Playground design	50	-	50	-	-	-	10	40	-
Langdon Reserve, Fitzroy North - Playground design	30	-	30	-	-	-	5	25	-
Curtain Square, Carlton Nth - Playground design	50	-	50	-	-	-	-	50	-
Atherton Reserve, Fitzroy - Fitness equipment	80	-	-	80	-	-	40	40	-
Open Space Minor Works - Sports equipment at various locations	75	-	75	-	-	-	-	75	-
Ramsden St Oval, Clifton Hill - Renew practice wicket	45	-	45	-	-	-	-	45	-
Fairfield Park Oval, Alphington - Renew lights	105	-	105	-	-	-	-	105	-
Bumley Park Oval, Richmond - Renew synthetic wicket	20	-	20	-	-	-	-	20	-
Whitlam Place, Fitzroy - Upgrade irrigation system	35	-	-	35	-	-	-	35	-
Open Space Minor Works- Minor irrigation improvements across Council	75	-	75	-	-	-	-	75	-
Circus Site, Richmond - Renew water supply for irrigation	25	-	25	-	-	-	-	25	-
Open Space Minor Works- Minor boundary assets (fences) works across Council	90	-	90	-	-	-	-	90	-
Smith Reserve, Fitzroy - Renew lighting along paths	100	-	100	-	-	-	50	50	-

Attachment 1 - Annual Budget 2021-22 for adoption

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Open Space Minor Works - Minor pathway works across Yarra	75	-	75	-	-	-	-	75	-
Charles Evans Reserve, Richmond - Renew paths	15	-	15	-	-	-	-	15	-
Edinburgh Gardens, Fitzroy North - Raingarden renewal (new filter media)	120	-	120	-	-	-	-	120	-
Inner Circle Park - Hardy Gallagher Reserve, Carlton Nth - Horticultural works	25	-	25	-	-	-	-	25	-
Curtain Square, Carlton Nth - Renew garden beds	45	-	45	-	-	-	-	45	-
Bumley Golf Course, Richmond - Design and reconstruct new green at hole 1	110	-	110	-	-	-	-	110	-
K Bartlett Res, Bastow Soccer 2, Richmond - Turf renovation	250	-	250	-	-	-	-	250	-
Open Space Minor Works - Minor turf works across Council	90	-	90	-	-	-	-	90	-
Garryowen Reserve, Fitzroy - Renew turf	25	-	25	-	-	-	-	25	-
Merri Ck Parklands - Rushall Station Reserve, Fitzroy North - Replace furniture	30	-	30	-	-	-	10	20	-
Whitlam Place, Fitzroy - Install drinking fountain	15	-	-	15	-	-	-	15	-
Open Space Minor Works - Minor works across Council	120	-	120	-	-	-	-	120	-
Open Spaces Signage Renewal Program	60	-	60	-	-	-	-	60	-
Merri Ck Parklands - Hall Reserve, Clifton Hill - Replace park benches	10	-	10	-	-	-	-	10	-
Alphington Park Wetland, Fairfield - Replace seats and signage	30	-	30	-	-	-	-	30	-
Batman St Reserve, Fitzroy North - Renew playground	60	-	60	-	-	-	30	30	-
Open Space Minor Works - Various leisure equipment replacement	75	-	75	-	-	-	-	75	-
Open Space Children Services - Leisure equipment renewals	200	-	200	-	-	-	-	200	-
K Bartlett Res, Fletcher Soccer 2, Richmond - Renew synthetic wicket	25	-	25	-	-	-	-	25	-
Open Space Minor Works, Yarra - Horticultural renewals across Council	160	-	160	-	-	-	-	160	-
Fairfield Park Oval, Alphington - Renew turf, drainage and irrigation works	500	-	500	-	-	-	-	500	-
Otter Street new pocket park (new open space)	1,092	1,092	-	-	-	794	-	298	-
Other Infrastructure									
LAPM 1- Princes Hill, Macpherson St road humps	65	-	-	65	-	-	-	65	-
LAPM 2- North Carlton, Design work	150	-	-	150	-	120	-	30	-
LAPM 3- Scotchmer, Road safety improvement works	763	-	-	763	-	200	-	563	-
LAPM 6- East Clifton Hill, Consultation and	50	-	-	50	-	-	-	50	-
LAPM 9- Rose, Road safety 30km trial	90	-	-	90	-	-	-	90	-
LAPM 13- Abbotsford, Road safety	934	-	-	934	-	50	-	884	-
LAPM 15- Highett, Consultation and design	50	-	-	50	-	-	-	50	-
LAPM 19- Bendigo, Construction of new kerb extensions, lighting upgrade	220	-	-	220	-	-	-	220	-
Spot Safety - Rolling program to address identified road safety issues	220	-	-	220	-	-	-	220	-
Pedestrian Provisions - Encouraging and implementing the Walking Strategy	110	-	-	110	-	-	-	110	-
Safety around Schools - Targeted projects at/or near schools	60	-	-	60	-	-	-	60	-
Bicycle Network - Various works in accordance with the Bicycle Strategy	300	-	-	300	-	-	-	300	-
Public/street lights renewal program	25	-	25	-	-	-	-	25	-
Street Furniture (seats, bollards) - program to replace road furniture	30	-	30	-	-	-	-	30	-
Street sign renewal program	25	-	25	-	-	-	-	25	-
TOTAL INFRASTRUCTURE	22,624	2,917	14,735	4,972	-	3,953	1,415	17,256	-
TOTAL NEW CAPITAL WORKS	38,725	4,970	27,716	6,039	-	6,453	1,965	30,307	-

Attachment 1 - Annual Budget 2021-22 for adoption

4.5.3 Works carried forward from the 2020/21 year

Capital Works Area	Project	Asset expenditure types				Summary of Funding Sources				
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council \$'000	Borrowing \$'000	
PROPERTY										
Buildings										
Brunswick Street Oval Precinct Redevelopment	50	50	-	-	-	50	-	-	-	
Fitzroy Town Hall - Building crack remediation works	162	-	162	-	-	-	-	162	-	
Fairfield Park - New boat storage construction and Panther Pavilion renewal concept design	474	-	474	-	-	-	-	474	-	
Jack Dyer Pavilion - Redevelopment	1,988	-	1,988	-	-	-	-	1,988	-	
Richmond Recreation - HVAC improvement works	450	-	450	-	-	-	-	450	-	
Richmond Recreation Centre - Roof replacement	159	-	159	-	-	-	-	159	-	
Richmond Kindergarten - Redevelopment	1,000	-	1,000	-	-	250	-	750	-	
Pavilion Ryan's Reserve - New building	510	-	-	510	-	510	-	-	-	
TOTAL PROPERTY	4,793	50	4,233	510	-	810	-	3,983	-	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment	-	-	-	-	-	-	-	-	-	
Ticket Machines replacement	228	-	228	-	-	-	-	228	-	
TOTAL PLANT AND EQUIPMENT	228	-	228	-	-	-	-	228	-	
INFRASTRUCTURE										
Parks, Open Space and Streetscapes										
Alphington Park - Playground	215	-	215	-	-	-	30	185	-	
Alphington Park - Horticulture	15	-	15	-	-	-	-	15	-	
Bumley Golf - Walls & Fences	202	-	202	-	-	-	-	202	-	
Bumley Golf - Pathway	167	-	167	-	-	-	-	167	-	
Bumley Golf - Irrigation	115	-	115	-	-	-	-	115	-	
Bumley Golf - Turf	1,500	-	1,500	-	-	-	-	1,500	-	
Cairns Reserve - Playground	163	-	163	-	-	-	160	3	-	
Cambridge Street Park Extension	94	-	94	-	-	-	-	94	-	
Circus Site - Irrigation	25	-	25	-	-	-	-	25	-	
Circus Site - Walls & Fences	40	-	40	-	-	-	-	40	-	
Circus Site - Turf	28	-	28	-	-	-	-	28	-	
Clifton Reserve - Horticulture	23	-	23	-	-	-	-	23	-	
Coate Park - Park Furniture	20	-	20	-	-	-	-	20	-	
Construction works - New Small Local Park in Reid Street	132	-	132	-	-	-	132	-	-	
Coulson Reserve - Turf	170	-	170	-	-	-	-	170	-	
Edinburgh Gardens - Sports (Skate facility)	348	-	348	-	-	-	-	348	-	
Egan Place Reserve - Playground	49	-	49	-	-	-	-	49	-	
Inner Circle Mark Street Reserve - Horticulture	28	-	28	-	-	-	-	28	-	
Merri Creek Parklands Quarries Park - Playground	50	-	50	-	-	-	50	-	-	
Merri Creek Parklands Quarries Park - Furniture	7	-	7	-	-	-	-	7	-	
WT Peterson Community Oval - Turf	120	-	120	-	-	-	-	120	-	
Whitlam Place - Irrigation	34	-	34	-	-	-	-	34	-	
Other Infrastructure										
Gleadell St/Highett St Threshold Treatment	150	150	-	-	-	-	-	150	-	
LAPM 19 - Traffic management works	330	-	-	330	-	-	-	330	-	
LAPM 9 - Traffic management works	141	-	-	141	-	-	-	141	-	
TOTAL INFRASTRUCTURE	4,164	150	3,543	471	-	-	372	3,792	-	
TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21										
	9,185	200	8,004	981	-	810	372	8,003	-	

Attachment 1 - Annual Budget 2021-22 for adoption

Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2025

2022/23	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	19,557	4,320	10,775	0	4,462	19,557	4,538	0	15,019	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	19,557	4,320	10,775	0	4,462	19,557	4,538	0	15,019	0
Total Property	19,557	4,320	10,775	0	4,462	19,557	4,538	0	15,019	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,183	30	2,153	0	0	0	0	0	2,183	0
Fixtures, fittings and furniture	325	0	325	0	0	0	0	0	325	0
Computers and telecommunications	1,809	10	1,799	0	0	0	0	0	1,809	0
Library books	640	0	640	0	0	0	0	0	640	0
Total Plant and Equipment	4,957	40	4,917	0	0	0	0	0	4,957	0
Infrastructure										
Roads	6,222	0	6,222	0	0	6,222	259	0	5,963	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	3,175	0	3,175	0	0	3,175	0	0	3,175	0
Drainage	1,510	0	1,510	0	0	1,510	0	0	1,510	0
Recreational, leisure and community facilities	0	0	0	0	0	0	0	0	0	0
Waste management	30	0	30	0	0	30	0	0	30	0
Parks, open space and streetscapes	4,865	325	4,540	0	0	4,865	0	1,893	2,972	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	58	0	58	0	0	58	0	0	58	0
Other infrastructure	2,614	0	80	0	2,534	2,614	0	0	2,614	0
Total Infrastructure	18,474	325	15,615	0	2,534	18,474	259	1,893	16,322	0
Total Capital Works Expenditure	42,988	4,685	31,307	0	6,996	42,988	4,797	1,893	36,298	0

Attachment 1 - Annual Budget 2021-22 for adoption

Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2025

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	20,072	9,068	7,691	0	3,313	20,072	7,418	0	12,654	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	20,072	9,068	7,691	0	3,313	20,072	7,418	0	12,654	0
Total Property	20,072	9,068	7,691	0	3,313	20,072	7,418	0	12,654	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,048	258	1,790	0	0	2,048	0	0	2,048	0
Fixtures, fittings and furniture	245	0	245	0	0	245	0	0	245	0
Computers and telecommunications	1,759	10	1,749	0	0	1,759	0	0	1,759	0
Library books	757	0	757	0	0	757	0	0	757	0
Total Plant and Equipment	4,809	268	4,541	0	0	4,809	0	0	4,809	0
Infrastructure										
Roads	6,121	0	6,121	0	0	6,121	259	0	5,862	0
Bridges	50	0	50	0	0	50	0	0	50	0
Footpaths and cycleways	4,323	0	4,302	0	21	4,323	0	0	4,323	0
Drainage	1,474	0	1,474	0	0	1,474	0	0	1,474	0
Recreational, leisure and community facilities	0	0	0	0	0	0	0	0	0	0
Waste management	80	0	80	0	0	80	0	0	80	0
Parks, open space and streetscapes	4,990	150	4,840	0	0	4,990	0	1,136	3,854	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	58	0	58	0	0	58	0	0	58	0
Other infrastructure	1,099	0	80	0	1,019	1,099	0	0	1,099	0
Total Infrastructure	18,195	150	17,005	0	1,040	18,195	259	1,136	16,800	0
Total Capital Works Expenditure	43,076	9,486	29,237	0	4,353	43,076	7,677	1,136	34,263	0

Attachment 1 - Annual Budget 2021-22 for adoption

Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2025

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	17,783	7,926	6,321	0	3,536	17,783	6,639	0	11,144	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	17,783	7,926	6,321	0	3,536	17,783	6,639	0	11,144	0
Total Property	17,783	7,926	6,321	0	3,536	17,783	6,639	0	11,144	0
Plant and Equipment							0	0	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,932	0	1,932	0	0	1,932	0	0	1,932	0
Fixtures, fittings and furniture	140	0	140	0	0	140	0	0	140	0
Computers and telecommunications	1,675	0	1,675	0	0	1,675	0	0	1,675	0
Library books	769	0	769	0	0	769	0	0	769	0
Total Plant and Equipment	4,516	0	4,516	0	0	4,516	0	0	4,516	0
Infrastructure										
Roads	6,482	0	6,482	0	0	6,482	259	0	6,223	0
Bridges	50	0	50	0	0	50	0	0	50	0
Footpaths and cycleways	3,403	0	3,403	0	0	3,403	0	0	3,403	0
Drainage	1,315	0	1,315	0	0	1,315	0	0	1,315	0
Recreational, leisure and community facilities	0	0	0	0	0	0	0	0	0	0
Waste management	85	0	85	0	0	85	0	0	85	0
Parks, open space and streetscapes	3,605	150	3,455	0	0	3,605	0	1,050	2,555	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	60	0	60	0	0	60	0	0	60	0
Other infrastructure	555	0	80	0	475	555	0	0	555	0
Total Infrastructure	15,555	150	14,930	0	475	15,555	259	1,050	14,246	0
Total Capital Works Expenditure	37,854	8,076	25,767	0	4,011	37,854	6,898	1,050	29,906	0

Attachment 1 - Annual Budget 2021-22 for adoption

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-1.0%	-10.8%	-0.3%	-0.3%	0.5%	1.0%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	2.47	1.24	1.94	1.80	1.61	1.54	-
Unrestricted cash	Unrestricted cash / current liabilities	3	84.1%	43.6%	79.1%	81.1%	47.6%	26.2%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue		37.9%	35.4%	48.7%	42.6%	36.6%	30.7%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	4	2.8%	2.7%	30.6%	6.1%	5.9%	5.8%	o
Indebtedness	Non-current liabilities / own source revenue	5	27.4%	7.7%	28.5%	24.5%	20.2%	16.5%	-
Asset renewal	Asset renewal expenses / Asset depreciation	6	1.2	1.2	1.4	1.5	1.3	1.1	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	60.1%	65.3%	58.7%	58.8%	58.9%	59.0%	o
Rates effort	Rate revenue / NAV of rateable properties in the municipality		4.0%	4.0%	4.0%	3.9%	3.8%	3.7%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,427	\$3,541	\$3,600	\$3,611	\$3,583	\$3,568	o
Revenue level	Total rate revenue / no. of property assessments		\$2,031	\$2,085	\$2,106	\$2,115	\$2,121	2,127	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.4%	11.7%	13.4%	13.4%	13.4%	13.4%	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

Attachment 1 - Annual Budget 2021-22 for adoption

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. Due to the financial impacts of the COVID-19 pandemic, Council's adjusted underlying result is expected to be in deficit in 2020/21 but is forecasted to improve and trend favourably over the following years.

2. Working Capital

Working Capital is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Working Capital is forecasted to decrease in 2020/21 as a result of the reclassification of borrowings (\$32.5m loan maturing in November 2021) from non current liabilities to current liabilities. Working Capital increases in 2021/22 as the borrowing is expected to be refinanced at maturity, re-establishing the non current liability. Working Capital is expected to decrease from 1.94 in 2021/22 to 1.54 in 2024/25. Despite the deterioration of the working capital ratios, Council can still meet its financial commitments when due.

3. Unrestricted Cash

Council's unrestricted cash includes total cash balances less allocations for carry forward of capital projects and amounts transferred to reserve for open space developer contributions. Unrestricted cash decreased in 2020/21 as a result of \$32.5m in borrowings maturing in November 2021.

4. Loans and borrowings

Council has a \$32.5m borrowing that is maturing in November 2021. This transaction appears as a repayment on the cashflow statement even though the budget assumes that the borrowing will be refinanced. Furthermore Council has allowed the capacity for new borrowings of \$20m in 2021/22. These debts are expected to reduce over the following 3 year period of the budget.

5. Indebtedness

Indebtedness is the Council's ability to pay the interest and principle on borrowings, as and when they fall due from the funds it generates. The lower the ratio the less revenue the entity is required to use to repay its total debt. The percentage reduced in 2020/21 due to the reclassification of a \$32.5m borrowing (maturing November 2021) from non-current liability to current liability in the balance sheet, even though the budget assumes the borrowing to be refinanced at maturity.

6. Asset renewal

Percentage indicates the extent of Council's renewal and upgrade Capital expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). Budgeted asset renewal expenditure is expected to meet the requirements of Council's assets.

7. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Council's rates concentration is expected to remain consistent over the four year period of the budget. Rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

Attachment 1 - Annual Budget 2021-22 for adoption

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22.

The non-statutory fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy. The statutory fees are set by statute and are made in accordance with legislative requirements. These fees are updated as of 1 July 2021 and will be reflected on Council's website.

Attachment 1 - Annual Budget 2021-22 for adoption



Fees & Charges

Yarra City Council

Attachment 1 - Annual Budget 2021-22 for adoption

Table Of Contents

City of Yarra.....	5
Property & Rating Fees.....	5
Governance Support.....	5
Libraries.....	5
Library Merchandise.....	6
Photocopies.....	6
Book Sales.....	6
Finance.....	6
Aged & Disability Services.....	6
Home Care, Personal Care and Respite Care.....	6
Personal Care.....	8
Respite Care.....	9
Home Maintenance.....	10
Delivered / Centre Meals.....	11
Willowview.....	11
Social Support – Group (Community Transport).....	12
Home Care Packages (HCP).....	12
Parking Services.....	13
Local Laws / Legislative Services.....	13
Public Space Licences.....	15
Animal Control.....	16
Community Amenity (Local Laws and Animal Control).....	16
Food Premises.....	17
Class 1 or Class 2 Premises.....	17
Class 3 and Not for Profit Class 1 and 2 Food Premises.....	17
Not for Profit Class 3 Food Premises.....	18
Temporary and Mobile Food Premises.....	18
Aquatic Facilities.....	18
Prescribed Accommodation Premises.....	19
Commercial.....	19
Not For Profit.....	19
Premises Providing Personal Services.....	19
Other Fees.....	20
Information/Service Fees.....	20
Recreation.....	20
Multi-purpose Sporting Facilities.....	20
Construction Management Support Unit.....	23
Permit Inspections.....	23
Asset Protection Permit.....	23
Vehicle Crossing Permit.....	23
Road / Footpath Occupation Permit.....	24

Attachment 1 - Annual Budget 2021-22 for adoption

Skip Bin Permit.....	24
Filming & Commercial Still Photography Permit.....	24
Road / Footpath Openings.....	25
Child Care.....	26
Late Fee – Childrens Services.....	26
Outside School Hours Care.....	26
Long Day Care.....	27
Pre School 3 Year Olds.....	27
Kindergarten 4 Yr Old.....	27
Occasional Child Care.....	27
Youth Services.....	28
Hire of Meeting Rooms – Connie Benn Centre.....	28
Hire of Community Facility – The Stables.....	29
Maternal & Child Health.....	29
Vaccine.....	29
Vaccine – No Charge.....	30
Planning & Subdivision.....	30
Amendments to Planning Scheme.....	30
Applications for permits Reg 9 Type of Permit Application.....	31
Reg 9 Single Dwellings.....	31
Reg 9 VICSMART Applications.....	31
Reg 9 Other Development.....	31
Reg 9 Subdivision.....	32
Certification.....	32
Revised Plans Amend an application for a permit after notice has been given – Reg 12.....	32
Other Applicable Statutory Fees.....	32
Planning schedule of permit application revision fees under section 57a – Reg 12 Type of Permit Application.....	33
Reg 12 Single Dwellings.....	33
Reg 12 Other Development.....	33
Reg 12 Subdivision.....	33
Reg 11 Permit Amendment Fees.....	34
Reg 11 Single Dwellings.....	34
Reg 11 VICSMART Applications which meet the VicSmart criteria.....	34
Reg 11 Other Development.....	35
Reg 11 Subdivision.....	35
Reg 8 Recertification.....	35
Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given.....	35
Other Applicable Statutory Fees.....	35
Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment.....	36
Reg 12 Single Dwellings.....	36
Reg 12 Other Development.....	36
Reg 12 Subdivision.....	36
Other Fees.....	37
Request to extend expiry date of a permit.....	37

Attachment 1 - Annual Budget 2021-22 for adoption

Request to amend a permit/plans Secondary Consent (other than under s72).....	37
If the estimated cost of any additional development to be permitted by the amendment is.....	38
Planning Scheme Amendment.....	38
Archive Request.....	38
Building Control/Regulation.....	39
Lodgement Fees (building work permit).....	39
Building Permit Fees.....	39
Hire of Town Halls.....	42
Community Halls.....	43
Small Community Spaces.....	43
Medium Community Spaces.....	43
Large Community Spaces.....	43
Performance Spaces (Richmond Theatre).....	44
Parks and Open Space.....	44
Site Fees, Occupation Charges & Other Usage Charges.....	44
Fairfield Amphitheatre.....	44
Burnley Circus Site.....	45
Permits.....	45
Yarra Leisure Centres.....	46
Casual Entry.....	46
Bulk Tickets.....	46
Lane Hire.....	47
Debit Fees.....	47
Program Classes.....	48
Gym.....	48
Personal Training.....	48
Swim Lessons.....	48
Programs – Myotherapy.....	49
Yarra Triathlon Programs.....	49
Miscellaneous.....	49
Burnley Golf Course.....	50
Engineering Planning.....	50
Drainage Fees (Levy).....	50
Waste Management.....	50
Urban Agriculture.....	51

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

City of Yarra

Property & Rating Fees

Land information certificates	Per Certificate	N	\$27.00	\$27.00	0.00%	\$0.00	Y
Land information certificates – 24 hour turnaround (online application only)	Per Certificate	N	\$71.70	\$72.80	1.53%	\$1.10	N
Garbage Charge – Properties exempt from Rates	Per service	N	\$390.00	\$395.85	1.50%	\$5.85	N
Valuation Certificate	Per Certificate	Y	\$26.20	\$26.60	1.53%	\$0.40	N
Retrospective Valuation Certificate	Per Certificate	Y	\$104.55	\$106.00	1.39%	\$1.45	N
Payment Arrangement fee (Rates – Referred for Legal Action)	Per Arrangement	Y	\$6.10	\$6.20	1.64%	\$0.10	N
Rate Notice reproduction	Per Notice	N	\$27.50	\$27.90	1.45%	\$0.40	N
Debt Recovery Field Call	Per Notice	N	\$60.00	\$60.90	1.50%	\$0.90	N
Debt Recovery Administration	Per Referral	N	\$45.00	\$45.70	1.56%	\$0.70	N
Debt Recovery Administration Summons Trace successful	Per Trace	N	\$150.00	\$152.00	1.33%	\$2.00	N
Debt Recovery Administration Summons Trace unsuccessful	Per Trace	N	\$100.00	\$101.50	1.50%	\$1.50	N
Debt Recovery Title Search	Per Search	N	\$25.60	\$26.00	1.56%	\$0.40	N
Debt Recovery Company Search	Per Search	N	\$25.60	\$26.00	1.56%	\$0.40	N

Governance Support

Freedom of information requests	N	\$29.60	\$29.60	0.00%	\$0.00	Y
---------------------------------	---	---------	---------	-------	--------	---

Libraries

Book delivery	per delivery	Y	\$12.50	\$12.70	1.60%	\$0.20	N
Damaged / Lost Books	Per item	Y	Cost + \$13.00 (incl. GST) Min. Fee excl. GST: \$11.64 Last YR Fee Cost + \$12.80 (incl. GST) Min. Fee excl. GST: \$11.64				N
Damaged / Lost Magazines	Per item	Y	Cost + \$4.00 (incl. GST) Min. Fee excl. GST: \$4.00 Last YR Fee Cost + \$3.80 (incl. GST) Min. Fee excl. GST: \$3.80				N
Lost Card	Per item	Y	\$4.00	\$4.00	0.00%	\$0.00	N
Inter Library Loans	Per item	Y	\$18.50	\$28.50	54.05%	\$10.00	N
Reservations	Per item	N	No Charge				N
Word Processing	Per Session	Y	No Charge				N

continued on next page ...

Page 5 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Libraries [continued]

Internet Access	Per Session	Y				No Charge	N
-----------------	-------------	---	--	--	--	-----------	---

Library Merchandise

Library Bags	Per Bag	Y	\$3.00	\$3.50	16.67%	\$0.50	N
Library USBs	Per USB	Y	\$8.00	\$8.00	0.00%	\$0.00	N
Library Keep Cups	Per Cup	Y	\$10.00	\$15.00	50.00%	\$5.00	N

Photocopies

Photocopies A4	Per Copy	Y	\$0.20	\$0.20	0.00%	\$0.00	N
Photocopies A3	Per Copy	Y	\$0.40	\$0.40	0.00%	\$0.00	N
Photocopies A4 (colour)	Per Copy	Y	\$1.10	\$1.10	0.00%	\$0.00	N
Photocopies A3 (colour)	Per Copy	Y	\$2.10	\$2.10	0.00%	\$0.00	N

Book Sales

Book delivery	per delivery	N	\$12.50	\$12.50	0.00%	\$0.00	N
Hardbacks	Per Sale	Y	\$3.00	\$3.00	0.00%	\$0.00	N
Paperbacks	Per Sale	Y	\$1.50	\$1.50	0.00%	\$0.00	N
Magazines	Per Sale	Y	\$0.50	\$0.50	0.00%	\$0.00	N
Bag of Books	Per Bag	Y	\$5.00	\$5.00	0.00%	\$0.00	N

Finance

Credit Card Surcharge	Per Transaction	Y	0.5% to payments made via Credit Card				N
Dishonoured Cheque Administration Fee	Per Cheque	Y	\$36.50	\$37.00	1.37%	\$0.50	N
Dishonoured Direct Debt Administration Fee	Per Cheque	Y	\$36.50	\$37.00	1.37%	\$0.50	N

Aged & Disability Services

Home Care, Personal Care and Respite Care

Home Care General – Low Fee Range

Home Care General Low fee range – Single Up to \$28,605	Per hour	N	\$4.25	\$4.30	1.18%	\$0.05	N
Home Care General Low fee range – Single \$28,605 to \$39,089 (CHSP)	Per hour	N	\$6.55	\$6.65	1.53%	\$0.10	N
Home Care General Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N

continued on next page ...

Page 6 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Home Care General – Low Fee Range [continued]

Home Care General Low fee range – Couple Up to \$59,802 (CHSP)	Per hour	N	\$6.60	\$6.70	1.52%	\$0.10	N
Home Care General Low fee range – Couple Up to \$59,802 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N
Home Care General Low fee range – Family Up to \$66,009 (CHSP)	Per hour	N	\$6.60	\$6.70	1.52%	\$0.10	N
Home Care General Low fee range – Family Up to \$66,009 (HACCPYP)	Per hour	N	\$6.30	\$6.30	0.00%	\$0.00	N

Home Care General – Medium Fee Range

Home Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$9.35	\$9.50	1.60%	\$0.15	N
Home Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$12.10	\$12.30	1.65%	\$0.20	N
Home Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$14.80	\$15.00	1.35%	\$0.20	N
Home Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$11.00	\$11.15	1.36%	\$0.15	N
Home Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$13.95	\$14.15	1.43%	\$0.20	N
Home Care General Medium fee range – Couple \$96,764 to \$115,245 (CHSP)	Per hour	N	\$16.45	\$16.70	1.52%	\$0.25	N
Home Care General Medium fee range – Couple \$96,764 to \$115,245 (HACCPYP)	Per hour	N	\$15.70	\$15.70	0.00%	\$0.00	N
Home Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$11.00	\$11.15	1.36%	\$0.15	N
Home Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$13.95	\$14.15	1.43%	\$0.20	N
Home Care General Medium fee range – Family \$101,033 to \$118,546 (CHSP)	Per hour	N	\$16.45	\$16.70	1.52%	\$0.25	N
Home Care General Medium fee range – Family \$101,033 to \$118,546 (HACCPYP)	Per hour	N	\$15.70	\$15.70	0.00%	\$0.00	N

Home Care General – High Fee Range

Home Care General High Range – Single Above \$86,208	Per hour	N	\$36.00	\$36.50	1.39%	\$0.50	N
Home Care General High Range – Couple Above \$115,245	Per hour	N	\$36.00	\$36.50	1.39%	\$0.50	N
Home Care General High Range – Family Above \$118,546	Per hour	N	\$36.00	\$36.50	1.39%	\$0.50	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Personal Care

Personal Care – Low Fee Range

Personal Care Low fee range – Single Up to \$28,605	Per hour	N	\$4.15	\$4.20	1.20%	\$0.05	N
Personal Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$4.90	\$4.95	1.02%	\$0.05	N
Personal Care Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N
Personal Care Low fee range – Couple Up to \$44,309	Per hour	N	\$4.15	\$4.20	1.20%	\$0.05	N
Personal Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$4.90	\$4.95	1.02%	\$0.05	N
Personal Care Low fee range – Couple \$44,309 to \$59,802 (HACCPYP)	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N
Personal Care Low fee range – Family Up to \$44,309	Per hour	N	\$4.15	\$4.20	1.20%	\$0.05	N
Personal Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$4.90	\$4.95	1.02%	\$0.05	N
Personal Care Low fee range – Family \$44,309 to \$66,009 (HACCPYP)	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N

Personal Care – Medium Fee Range

Personal Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$7.75	\$7.85	1.29%	\$0.10	N
Personal Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$8.15	\$8.25	1.23%	\$0.10	N
Personal Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$8.90	\$9.05	1.69%	\$0.15	N
Personal Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$7.75	\$7.85	1.29%	\$0.10	N
Personal Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$8.15	\$8.25	1.23%	\$0.10	N
Personal Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$8.90	\$9.05	1.69%	\$0.15	N
Personal Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$7.75	\$7.85	1.29%	\$0.10	N
Personal Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$8.15	\$8.25	1.23%	\$0.10	N
Personal Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$8.90	\$9.05	1.69%	\$0.15	N

Personal Care – High Fee Range

Personal Care General High Range – Single Above \$86,208	Per hour	N	\$40.20	\$40.80	1.49%	\$0.60	N
--	----------	---	---------	---------	-------	--------	---

continued on next page ...

Page 8 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Personal Care – High Fee Range [continued]

Personal Care General High Range – Couple Above \$115,245	Per hour	N	\$40.20	\$40.80	1.49%	\$0.60	N
Personal Care General High Range – Family Above \$118,546	Per hour	N	\$40.20	\$40.80	1.49%	\$0.60	N

Respite Care

Respite Care – Low Fee Range

Respite Care Low fee range – Single Up to \$28,605	Per hour	N	\$2.85	\$2.90	1.75%	\$0.05	N
Respite Care Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$3.30	\$3.35	1.52%	\$0.05	N
Respite Care Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	Per hour	N	\$3.10	\$3.15	1.61%	\$0.05	N
Respite Care Low fee range – Couple Up to \$44,309	Per hour	N	\$2.85	\$2.90	1.75%	\$0.05	N
Respite Care Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$3.30	\$3.35	1.52%	\$0.05	N
Respite Care Low fee range – Couple \$44,309 to \$59,802 (HACCPYP)	Per hour	N	\$3.10	\$3.15	1.61%	\$0.05	N
Respite Care Low fee range – Family Up to \$44,309	Per hour	N	\$2.85	\$2.90	1.75%	\$0.05	N
Respite Care Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$3.30	\$3.35	1.52%	\$0.05	N
Respite Care Low fee range – Family \$44,309 to \$66,009 (HACCPYP)	Per hour	N	\$3.10	\$3.15	1.61%	\$0.05	N

Respite Care – Medium Fee Range

Respite Care General Medium fee range – Single \$39,089 to \$54,795	Per hour	N	\$3.85	\$3.90	1.30%	\$0.05	N
Respite Care General Medium fee range – Single \$54,795 to \$70,501	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N
Respite Care General Medium fee range – Single \$70,501 to \$86,208	Per hour	N	\$4.80	\$4.85	1.04%	\$0.05	N
Respite Care General Medium fee range – Single \$70,501 to \$86,208 (HACCPYP)	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N
Respite Care General Medium fee range – Couple \$59,802 to \$78,283	Per hour	N	\$3.85	\$3.90	1.30%	\$0.05	N
Respite Care General Medium fee range – Couple \$78,283 to \$96,764	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N
Respite Care General Medium fee range – Couple \$96,764 to \$115,245	Per hour	N	\$4.80	\$4.85	1.04%	\$0.05	N
Respite Care General Medium fee range – Family \$66,009 to \$83,521	Per hour	N	\$3.85	\$3.90	1.30%	\$0.05	N

continued on next page ...

Page 9 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Respite Care – Medium Fee Range [continued]

Respite Care General Medium fee range – Family \$83,521 to \$101,033	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N
Respite Care General Medium fee range – Family \$101,033 to \$118,546	Per hour	N	\$4.80	\$4.85	1.04%	\$0.05	N
Respite Care General Medium fee range – Family \$101,033 to \$118,546 (HACCPYP)	Per hour	N	\$4.70	\$4.75	1.06%	\$0.05	N

Respite Care – High Fee Range

Respite Care General High Range – Single Above \$86,208	Per hour	N	\$37.10	\$37.70	1.62%	\$0.60	N
Respite Care General High Range – Couple Above \$115,245	Per hour	N	\$37.10	\$37.70	1.62%	\$0.60	N
Respite Care General High Range – Family Above \$118,546	Per hour	N	\$37.10	\$37.70	1.62%	\$0.60	N

Home Maintenance

Home Maintenance – Low Fee Range

Home Maintenance Low fee range – Single Up to \$28,605	Per hour	N	\$4.65	\$4.70	1.08%	\$0.05	N
Home Maintenance Low fee range – Single \$28,605 to \$39,089	Per hour	N	\$7.25	\$7.35	1.38%	\$0.10	N
Home Maintenance Low fee range – Couple Up to \$44,309	Per hour	N	\$4.65	\$4.70	1.08%	\$0.05	N
Home Maintenance Low fee range – Couple \$44,309 to \$59,802	Per hour	N	\$8.60	\$8.75	1.74%	\$0.15	N
Home Maintenance Low fee range – Family Up to \$44,309	Per hour	N	\$4.65	\$4.70	1.08%	\$0.05	N
Home Maintenance Low fee range – Family \$44,309 to \$66,009	Per hour	N	\$8.60	\$8.75	1.74%	\$0.15	N

Home Maintenance – Medium Fee Range

Home Maintenance Medium Fee Range Single – \$39,089 to \$86,208	Per hour	N	\$18.05	\$18.30	1.39%	\$0.25	N
Home Maintenance Medium Fee Range Couple – \$59,802 to \$115,245	Per hour	N	\$18.05	\$18.30	1.39%	\$0.25	N
Home Maintenance Medium Fee Range Family – \$66,009 to \$118,546	Per hour	N	\$18.05	\$18.30	1.39%	\$0.25	N

Home Maintenance – High Fee Range

Home Maintenance High Range – Single Above \$86,208 (CHSP)	Per hour	N	\$51.85	\$52.60	1.45%	\$0.75	N
--	----------	---	---------	---------	-------	--------	---

continued on next page ...

Page 10 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Home Maintenance – High Fee Range [continued]

Home Maintenance High Range – Single Above \$86,208 (HACCPYP)	Per hour	N	\$49.64	\$50.40	1.53%	\$0.76	N
Home Maintenance High Range – Couple Above \$115,245 (CHSP)	Per hour	N	\$51.85	\$52.60	1.45%	\$0.75	N
Home Maintenance High Range – Couple Above \$115,245 (HACCPYP)	Per hour	N	\$49.64	\$50.40	1.53%	\$0.76	N
Home Maintenance – Family Above \$118,546 (CHSP)	Per hour	N	\$51.85	\$52.60	1.45%	\$0.75	N
Home Maintenance – Family Above \$118,546 (HACCPYP)	Per hour	N	\$49.64	\$50.40	1.53%	\$0.76	N

Delivered / Centre Meals

Delivered / Centre Meals – Low Fee Range

Delivered / Centre Meals Single Up to \$39,089	Per meal	N	\$6.80	\$6.90	1.47%	\$0.10	N
Delivered / Centre Meals Couple Up to \$59,802	Per meal	N	\$6.80	\$6.90	1.47%	\$0.10	N
Delivered / Centre Meals Family Up to \$66,009	Per meal	N	\$6.80	\$6.90	1.47%	\$0.10	N

Delivered / Centre Meals – Medium Fee Range

Delivered / Centre Meals Single – \$39,089 to \$86,208	Per meal	N	\$8.80	\$8.95	1.70%	\$0.15	N
Delivered / Centre Meals Couple – \$59,802 to \$115,245	Per meal	N	\$8.80	\$8.95	1.70%	\$0.15	N
Delivered / Centre Meals Family – \$66,009 to \$118,546	Per meal	N	\$8.80	\$8.95	1.70%	\$0.15	N

Delivered / Centre Meals – High Fee Range

Delivered / Centre Meals – Single Above \$86,208	Per meal	N	\$22.90	\$23.25	1.53%	\$0.35	N
Delivered / Centre Meals – Couple Above \$115,245	Per meal	N	\$22.90	\$23.25	1.53%	\$0.35	N
Delivered / Centre Meals – Family Above \$118,546	Per meal	N	\$22.90	\$23.25	1.53%	\$0.35	N

Willowview

Willowview – High Care

Willowview – Outing Group

Willowview – Low Fee Range Single Up to \$39,089	Per session	N	\$8.50	\$8.65	1.76%	\$0.15	N
--	-------------	---	--------	--------	-------	--------	---

continued on next page ...

Page 11 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Willowview – Outing Group [continued]

Willowview – Low Fee Range Couple Up to \$59,802	Per session	N	\$8.50	\$8.65	1.76%	\$0.15	N
Willowview – Low Fee Range Family Up to \$66,009	Per session	N	\$8.50	\$8.65	1.76%	\$0.15	N
Willowview – Medium Fee Range Single – \$39,089 to \$86,208	Per session	N	\$8.50	\$8.65	1.76%	\$0.15	N
Willowview – Medium Fee Range Couple – \$59,802 to \$115,245	Per session	N	\$8.50	\$8.65	1.76%	\$0.15	N
Willowview – Medium Fee Range Family – \$66,009 to \$118,546	Per session	N	\$8.50	\$8.65	1.76%	\$0.15	N
Willowview – High Fee Range – Single Above \$86,208	Per session	N	\$21.35	\$21.65	1.41%	\$0.30	N
Willowview – High Fee Range – Couple Above \$115,245	Per session	N	\$21.35	\$21.65	1.41%	\$0.30	N
Willowview – High Fee Range – Family Above \$118,546	Per session	N	\$21.35	\$21.65	1.41%	\$0.30	N

Social Support – Group (Community Transport)

Community transport service	Per trip	N	\$1.00	\$1.00	0.00%	\$0.00	N
-----------------------------	----------	---	--------	--------	-------	--------	---

Home Care Packages (HCP)

Linkage Program – Monthly Case Management Fee	Per case plan	Y				\$0-\$258 Min. Fee excl. GST: \$234.55	N
Up to \$258							
**Rates negotiable in special circumstances. Refer Aged & Disability Services – Home Care Packages Policy							
All Meals	Per meal	Y	\$21.25	\$21.55	1.41%	\$0.30	N
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Y	\$49.40	\$50.10	1.42%	\$0.70	N
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Y	\$104.75	\$106.50	1.67%	\$1.75	N
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Y	\$104.75	\$106.50	1.67%	\$1.75	N
Adult Day Care	Per session	Y	\$36.40	\$36.90	1.37%	\$0.50	N
*Based upon HACC services used and other services as negotiated							

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Parking Services

Parking Fees – meters/ticket machines (per hour) spread from 0.00 to \$10.00 max	Per Hour	Y	\$0.00-\$10.00 – default price \$4.00				N
			Last YR Fee \$0.00-\$10.00 – default price \$4.00				
All Day Parking (various locations)	Per Day	Y	\$12.00	\$12.00	0.00%	\$0.00	N
Night parking rate	Per Night	Y	\$12.00	\$12.00	0.00%	\$0.00	N
Occupation of parking bays – parking meter/first day – Non Commercial Street	Per Day	Y	\$65.50	\$66.50	1.53%	\$1.00	N
Occupation of parking bays – parking meter/subsequent day – Non Commercial Street	Per Day	Y	\$33.00	\$33.50	1.52%	\$0.50	N
Occupation of parking bays – parking meter/first day – Commercial Street	Per Day	Y	\$110.00	\$111.50	1.36%	\$1.50	N
Occupation of parking bays – parking meter/subsequent day – Commercial street	Per Day	Y	\$58.00	\$58.90	1.55%	\$0.90	N
Parking Permits – 1st Resident permit	Per Permit	N	\$41.00	\$41.60	1.46%	\$0.60	N
Parking Permits – 2nd Resident permits	Per Permit	N	\$100.00	\$101.50	1.50%	\$1.50	N
Parking Permits – 3rd Resident permits	Per Permit	N	\$188.00	\$191.00	1.60%	\$3.00	N
Parking Permits – Business – 1st permit	Per Permit	N	\$137.00	\$139.00	1.46%	\$2.00	N
Parking Permits – Business – 2nd and subsequent permits	Per Permit	N	\$254.00	\$258.00	1.57%	\$4.00	N
Parking Permits – Disabled	Per Permit	N	No Charge				N
Parking Permits – 1st Visitor permit	Per Permit	N	\$41.00	\$41.60	1.46%	\$0.60	N
Parking Permits – 2nd Visitor permits	Per Permit	N	\$100.00	\$101.50	1.50%	\$1.50	N
Parking Permits – 3rd Visitor permits	Per Permit	N	\$188.00	\$191.00	1.60%	\$3.00	N
Vehicle tow-away – impounding fee	Per item	Y	\$444.00	\$450.50	1.46%	\$6.50	N
Derelect vehicles/pound fee – abandoned/unregistered vehicle	Per Vehicle	Y	\$444.00	\$450.50	1.46%	\$6.50	N
Installation of Loading Zone	Per Loading zone	Y	\$215.00	\$218.00	1.40%	\$3.00	N
Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	Of a Penalty Unit	N	0.5 of a penalty unit				N
Parking Permit – Car Share Bay	Per Permit	N	\$600.00	\$609.00	1.50%	\$9.00	N
Installation of Car Share Bay	Per Bay	Y	\$650.00	\$660.00	1.54%	\$10.00	N

Local Laws / Legislative Services

Footpath Trading – Application/ Inspection fee (Non-refundable)	Per application	N	\$57.00	\$57.90	1.58%	\$0.90	N
Footpath heaters	Annual fee	N	\$111.00	\$112.50	1.35%	\$1.50	N

continued on next page ...

Page 13 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Local Laws / Legislative Services [continued]

Footpath awning fee	Annual fee	N	\$220.00	\$223.50	1.59%	\$3.50	N
Local laws Permit refund fee	Per fee	N	\$111.00	\$112.50	1.35%	\$1.50	N
Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	Annual fee	N	\$57.00	\$57.90	1.58%	\$0.90	N
Additional miscellaneous item Footpath trading	Per item	N	\$57.00	\$57.90	1.58%	\$0.90	N
Mobile Food Vans – Normal Rate	Per Van	N	\$2,630.00	\$2,670.00	1.52%	\$40.00	N
Mobile Food Vans – Concession Rate (Yarra Resident Only)	Per Van	N	\$1,866.00	\$1,895.00	1.55%	\$29.00	N
Mobile Food Van – small private events permit 1 day or less	Per Van	N	\$110.00	\$111.50	1.36%	\$1.50	N
Mobile Food Van – Charity or Non for profit event	Per Van	N	\$0.00	\$0.00	∞	∞	N
Significant Tree Application fee (Non-refundable)	Per application	N	\$155.00	\$157.50	1.61%	\$2.50	N
Significant Tree Permit – Removal	Per Permit	N	\$220.00	\$223.50	1.59%	\$3.50	N
Significant Tree Permit – Pruning only	Per Permit	N	\$111.00	\$112.50	1.35%	\$1.50	N
Excess Animal Permit – Application Fee (Non Refundable)	Per Permit	N	\$58.00	\$58.90	1.55%	\$0.90	N
Cat trap – rental per week	Per Week	N	\$23.00	\$23.35	1.52%	\$0.35	N
Commercial dog walking permit (annual permit)	Annual Permit	N	\$111.00	\$112.50	1.35%	\$1.50	N
Excess Animal Permit – Fee	Annual Permit	N	\$58.00	\$58.90	1.55%	\$0.90	N
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities Charity or Non for profit	Per Permit	N	\$0.00	\$0.00	∞	∞	N
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities	Per Permit	N	\$105.00	\$106.50	1.43%	\$1.50	N
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5 for Charity or Non for profit	Per Permit	N	\$0.00	\$0.00	∞	∞	N
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5	Per Permit	N	\$32.00	\$32.50	1.56%	\$0.50	N
Temporary Public Space Licences up to 7 days	Per Permit	N	\$70.00	\$71.00	1.43%	\$1.00	N
Local law permit application fee (As required)	Annual Permit	N	\$57.00	\$57.90	1.58%	\$0.90	N
Busking Permit (Monthly charge)	Per Month	N	\$15.00	\$15.25	1.67%	\$0.25	N
Planter box/tubs – Laneway garden permit fee	Per Permit	N	\$57.00	\$57.90	1.58%	\$0.90	N
General Local Law Permit	Per Permit	N	\$345.00	\$350.00	1.45%	\$5.00	N
Temporary Public space permit – Promotional Short Term (1) 0-3 days	Per Permit	N	\$111.00	\$112.50	1.35%	\$1.50	N

continued on next page ...

Page 14 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Local Laws / Legislative Services [continued]

Temporary Public space permit – Promotional Short Term (2) 3-7 days where admin/detailed review required	Per Permit	N	\$177.00	\$179.50	1.41%	\$2.50	N
Local Laws permit Inspection fee – After hours	Per Permit	N	\$164.00	\$166.50	1.52%	\$2.50	N
Miscellaneous / Impound release Fee	Per item	N	\$115.00	\$116.50	1.30%	\$1.50	N
Shopping Trolley Release fees	Per trolley	N	\$67.00	\$68.00	1.49%	\$1.00	N

Public Space Licences**Items on Footpath**

Advertising Sign – per sign (licensed)	Annual Permit	N	\$182.00	\$184.50	1.37%	\$2.50	N
Advertising Sign – per sign (unlicensed)	Annual Permit	N	\$124.00	\$126.00	1.61%	\$2.00	N
Goods Display	Annual Permit	N	\$423.00	\$429.50	1.54%	\$6.50	N

Tables & Chairs

Licensed premises – per table over 800mm (Including benches)	Annual Permit	N	\$93.00	\$94.40	1.51%	\$1.40	N
Licensed Premises – per table up to 800mm	Annual Permit	N	\$82.00	\$83.20	1.46%	\$1.20	N
Licensed Premises – per chair (600mm = 1 Chair)	Annual Permit	N	\$75.50	\$76.60	1.46%	\$1.10	N
Unlicensed Premises – per table over 800mm (including benches)	Annual Permit	N	\$93.00	\$94.40	1.51%	\$1.40	N
Unlicensed Premises – per table up to 800mm	Annual Permit	N	\$82.00	\$83.20	1.46%	\$1.20	N
Unlicensed Premises – per chair (600mm = 1 Chair)	Annual Permit	N	\$23.00	\$23.35	1.52%	\$0.35	N
Real Estate Sign License	Annual Permit	N	\$812.00	\$824.00	1.48%	\$12.00	N
Mobile Food Van (prescribed event area) multi max. 5 vans	Per Permit	N	\$345.00	\$350.00	1.45%	\$5.00	N
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	Per Permit	N	\$345.00	\$350.00	1.45%	\$5.00	N
Mobile Food Van public land (once-off day rate)	Per Permit	N	\$345.00	\$350.00	1.45%	\$5.00	N

Kerb Market

Gleadell Street Market (per stall)	Per Stall weekly charge	Y	\$92.00	\$93.40	1.52%	\$1.40	N
------------------------------------	-------------------------	---	---------	---------	-------	--------	---

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Other

Miscellaneous / Impound Fee	Per item	Y	\$113.00	\$114.50	1.33%	\$1.50	N
-----------------------------	----------	---	----------	----------	-------	--------	---

Planning Enforcement

Liquor Licensing Advice Requests	Per advise	Y	\$166.00	\$168.50	1.51%	\$2.50	N
----------------------------------	------------	---	----------	----------	-------	--------	---

Animal Control

Community Amenity (Local Laws and Animal Control)

Dog Registration

Standard Maximum Fee	Per dog	N	\$210.00	\$213.00	1.43%	\$3.00	N
Standard Reduced Fee	Per dog	N	\$70.00	\$71.00	1.43%	\$1.00	N
Foster care – Dog	Per dog	N	\$8.00	\$8.10	1.25%	\$0.10	N
Concessional Maximum Fee	Per dog	N	\$105.00	\$106.50	1.43%	\$1.50	N
Dogs & cats currently registered at another Council – transfer and 1st registration	Per animal	N	No charge – 1st year only				N
			Last YR Fee No charge – 1st year only				
Dogs & Cats under 6mths of age	Per animal	N	No charge – 1st year only				N
			Last YR Fee No charge – 1st year only				
Concessional Reduced Fee	Per dog	N	\$21.00	\$21.30	1.43%	\$0.30	N
Registration – Declared menacing, dangerous & restricted breed dogs	Per dog	N	\$410.00	\$416.00	1.46%	\$6.00	N

Cat Registration

Standard Maximum Fee	Per cat	N	\$120.00	\$122.00	1.67%	\$2.00	N
Standard Reduced Fee	Per cat	N	\$40.00	\$40.60	1.50%	\$0.60	N
Concessional Maximum Fee	Per cat	N	\$60.00	\$60.90	1.50%	\$0.90	N
Concessional Reduced Fee	Per cat	N	\$15.00	\$15.25	1.67%	\$0.25	N
Foster care – Cat	Per cat	N	\$8.00	\$8.10	1.25%	\$0.10	N
Animal Registration refund	Per registration	N	50% refund prior to 1 October each year				N
Replacement Animal Registration tag	Per tag	Y	\$6.00	\$6.10	1.67%	\$0.10	N

Animal Pound Release Fees

Release fee – Dog	Per animal	Y	\$160.00	\$162.50	1.56%	\$2.50	N
Release fee – Cat	Per animal	Y	\$110.00	\$111.50	1.36%	\$1.50	N
Livestock (small)	Per animal	Y	\$185.00	\$188.00	1.62%	\$3.00	N

continued on next page ...

Page 16 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Animal Pound Release Fees [continued]

Livestock (large)	Per animal	Y	\$250.00	\$254.00	1.60%	\$4.00	N
-------------------	------------	---	----------	----------	-------	--------	---

Registration of Domestic Animal Business

Annual Registration Fee	Per animal	Y	\$420.00	\$426.50	1.55%	\$6.50	N
Transfer Fee	Per Permit	Y	\$31.00	\$31.50	1.61%	\$0.50	N
Request for copy of dog/cat registration certificate (per entry)	Per entry	Y	\$108.00	\$109.50	1.39%	\$1.50	N
Service Requests – Animal Control	Per animal	Y	\$80.00	\$81.20	1.50%	\$1.20	N
Inspection of Dog/Cat register (per entry)	Per entry	N	\$24.00	\$24.35	1.46%	\$0.35	N
Deposit Cat trap (Refundable)	Per trap	N	\$112.00	\$113.50	1.34%	\$1.50	N

Food Premises

Class 1 or Class 2 Premises

Renewals	Annual Permit	N	\$604.00	\$613.00	1.49%	\$9.00	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee	N	\$31.00	\$31.50	1.61%	\$0.50	N
New Registrations – Application fee	Per application	N	\$302.00	\$306.50	1.49%	\$4.50	N
New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Transfer Fee	Per registration	N	\$302.00	\$306.50	1.49%	\$4.50	N
Re-inspection Fee	Per inspection	N	\$151.00	\$153.50	1.66%	\$2.50	N
Additional Assessment Fee (Section 19H)	Per assessment	N	\$301.00	\$306.50	1.83%	\$5.50	N

Class 3 and Not for Profit Class 1 and 2 Food Premises

Renewals	Per renewal	N	\$302.00	\$306.50	1.49%	\$4.50	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee	N	\$16.00	\$16.25	1.56%	\$0.25	N
Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$151.00	\$153.50	1.66%	\$2.50	N
New Registrations – Application fee	Per application	N	\$151.00	\$153.50	1.66%	\$2.50	N
New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Transfer Fee	Per transfer	N	\$151.00	\$153.50	1.66%	\$2.50	N
Re-inspection Fee	Per inspection	N	\$76.00	\$77.00	1.32%	\$1.00	N
Additional Inspection Fee Under 19(H)	Per inspection	N	\$151.00	\$153.50	1.66%	\$2.50	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Not for Profit Class 3 Food Premises

Renewals	Per renewal	N	\$151.00	\$153.50	1.66%	\$2.50	N
Additional fee for each employee over 10 (Max fee is for 61+ employees)	Per employee	N	\$8.00	\$8.00	0.00%	\$0.00	N
Seasonal (6 month operation) sporting clubs – Registration is for annual period	Per registration	N	\$75.00	\$77.00	2.67%	\$2.00	N
New Registrations – Application fee	Per application	N	\$76.00	\$77.00	1.32%	\$1.00	N
New Registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Transfer Fee	Per transfer	N	\$76.00	\$77.00	1.32%	\$1.00	N
Re-inspection Fee	Per inspection	N	\$76.00	\$77.00	1.32%	\$1.00	N
Additional Inspection Fee Under 19(H)	Per inspection	N	\$151.00	\$153.50	1.66%	\$2.50	N

Temporary and Mobile Food Premises

Registered via "Streatrader" and Short Term Registrations of Food Premises (on request of proprietor)

Once-off Events

No more than two consecutive days operation.

Component/s (per component) attached to a fixed registered (not Class 4) premises.

Class 1 and 2	Per Permit	N	\$76.00	\$77.00	1.32%	\$1.00	N
Class 3	Per Permit	N	\$38.00	\$38.50	1.32%	\$0.50	N
Not for profit organisations – all classes	Per Permit	N	No Charge				N

Short Term Registrations

Less than 12 months.

Note: new approval fee does not apply.

Temporary and mobile food premises that are not "once off" events or components of a fixed registered premises, components of notified (Class 4) premises.

Registrations for a period of up to 3 months	Per registration	N	1/4 annual renewal fee				N
Registrations for a period of 3 to 6 months	Per registration	N	1/2 annual renewal fee				N
Registrations for a period of more than 6 months will be treated as a 12 month registration	Per registration	N	Full annual renewal fee				N
Re-inspection Fee (temp and mobile food premises)	Per inspection	N	\$76.00	\$77.00	1.32%	\$1.00	N

Aquatic Facilities

New registration – Application fee	Per registration	N	\$0.00	\$99.50	∞	∞	Y
New registration fee	Per registration	N	Pro-rata of renewal fee				Y

continued on next page ...

Page 18 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Aquatic Facilities [continued]

Renewal – Additional fee for each additional facility in premises in excess of one (1)	Per renewal	N	\$0.00	\$10.00	∞	∞	Y
Renewal fee	Per renewal	N	\$0.00	\$199.00	∞	∞	Y
Transfer fee	Per transfer	N	\$0.00	\$99.50	∞	∞	Y

Prescribed Accommodation Premises

Commercial

Renewal for premises accommodating not more than 5 persons	Per Person	N	\$302.00	\$306.50	1.49%	\$4.50	N
Renewals – Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per Person	N	\$16.00	\$16.25	1.56%	\$0.25	N
New registrations – Application fee	Per registration	N	\$151.00	\$153.50	1.66%	\$2.50	N
New registrations – Registration fee	Per Transfer	N	Pro-rata of renewal fee				N
Transfers	Per Transfer	N	\$151.00	\$153.50	1.66%	\$2.50	N

Not For Profit

Renewals for premises accommodating not more than 5 persons	Per renewal	N	\$151.00	\$153.50	1.66%	\$2.50	N
Renewals – Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	Per registration	N	\$8.00	\$8.00	0.00%	\$0.00	N
New registrations – Application fee	Per application	N	\$76.00	\$77.00	1.32%	\$1.00	N
New registrations – Registration fee	Per registration	N	Pro-rata of renewal fee				N
Transfers	Per transfer	N	\$76.00	\$77.00	1.32%	\$1.00	N

Premises Providing Personal Services

Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration

Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee

If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP.

Renewals	Per renewal	N	\$196.00	\$199.00	1.53%	\$3.00	N
Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee							
New Registrations	Per registration	N	\$196.00	\$199.00	1.53%	\$3.00	N
Excluding low risk premises where the full renewal fee applies as registration is not subject to renewal. Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee							
New registrations – Application fee	Per application	N	\$98.00	\$99.50	1.53%	\$1.50	N

continued on next page ...

Page 19 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Premises Providing Personal Services [continued]

New registrations – Registration fee – higher risk services	Per registration	N				Pro-rata of renewal fee	N
New registration – Registration fee – lower risk services (note that registration is not subject to renewal)	Per registration	N	\$196.00	\$199.00	1.53%	\$3.00	N
Transfer Fee (transfers not applicable to lower risk services)	Per transfer	N	\$98.00	\$99.50	1.53%	\$1.50	N

Other Fees

Overdue Registration Renewal Fee	Per renewal	N	\$151.00	\$153.50	1.66%	\$2.50	N
Waste Water System Approval	Per approval	N	\$302.00	\$306.50	1.49%	\$4.50	N

Information/Service Fees

Copy of Certificate of Analysis for person from whom sample obtained		Y				No Charge	N
Copy of Registration Certificate – Only available to current proprietor	Per certificate	Y	\$54.00	\$55.00	1.85%	\$1.00	N
Extract of premises register		N				No Charge	N
Professional services (EHO) as requested	Per Hour	Y	\$151.00	\$153.50	1.66%	\$2.50	N

Recreation

Multi-purpose Sporting Facilities

Victoria Park – Casual Fees

Commercial fee	Per Hour	Y	\$288.60	\$293.00	1.52%	\$4.40	N
Concession 1*	Per Hour	Y	\$85.55	\$86.80	1.46%	\$1.25	N
Concession 2*	Per Hour	Y	\$39.60	\$40.20	1.52%	\$0.60	N
Concession 3*	Per Hour	Y				No Charge	N

*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools
 Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs
 Concession 3 = Yarra based State and Catholic primary schools

Victoria Park Sherrin Stand Change Rooms – Casual Fees

Concession 3* (per session 3 hr maximum)	Per Session	Y				No Charge	N
Commercial fee	Per Hour	Y	\$115.45	\$117.00	1.34%	\$1.55	N
Concession 1*	Per Hour	Y	\$34.15	\$34.70	1.61%	\$0.55	N
Concession 2*	Per Hour	Y	\$27.40	\$27.80	1.46%	\$0.40	N
Concession 3*	Per Hour	Y	\$20.85	\$21.15	1.44%	\$0.30	N

continued on next page ...

Page 20 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Victoria Park Sherrin Stand Change Rooms – Casual Fees [continued]

Concession 3*	Per Hour	Y	\$20.85	\$21.15	1.44%	\$0.30	N
*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs Concession 3 = Yarra based State and Catholic primary schools							

Casual Sports Ground A Hire

Bastow Reserve 1, Fletcher Reserve 1, Yambla Reserve, Ramsden Street Reserve, Fairfield Park Reserve, Burnley Oval, W.T. Peterson, Loughnan Oval, Citizens Park Oval, Alphington Park Oval – per 3 hour session (pro-rata hour fee available)

Concession 3* – per 3 hour session (pro-rata hour fee available)	Per Session	Y				No Charge	N
Commercial fee	Per Hour	Y	\$115.80	\$117.50	1.47%	\$1.70	N
Concession 1*	Per Hour	Y	\$28.50	\$28.95	1.58%	\$0.45	N
Concession 2*	Per Hour	Y	\$10.35	\$10.50	1.45%	\$0.15	N
Concession 3*	Per Hour	Y				No Charge	N
*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs Concession 3 = Yarra based State and Catholic primary schools							

Casual Sports Ground B Hire

Bastow Reserve 2, Fletcher Reserve 2, Coulson Reserve, Alfred Crescent Oval, Walker Street, Alain Bain Reserve, Atherton Reserve – per 3 hour session (pro-rata hour fee available)

Concession 3* – per 3 hour session (pro-rata hour fee available)	Per Session	Y				No Charge	N
Commercial fee	Per Hour	Y	\$58.75	\$59.60	1.45%	\$0.85	N
Concession 1*	Per Hour	Y	\$16.40	\$16.65	1.52%	\$0.25	N
Concession 2*	Per Hour	Y	\$5.50	\$5.60	1.82%	\$0.10	N
Concession 3*	Per Hour	Y				No Charge	N
*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs Concession 3 = Yarra based State and Catholic primary schools							

Casual Pavilion Hire

Alfred Crescent, Alphington, Burnley, Coulson, Fairfield, Gillon, Graham, Johnson, Ramsden, Ryans Reserve

Commercial fee	Per Hour	Y	\$115.50	\$117.00	1.30%	\$1.50	N
Concession 1*	Per Hour	Y	\$34.20	\$34.70	1.46%	\$0.50	N
Concession 2*	Per Hour	Y	\$27.40	\$27.80	1.46%	\$0.40	N
Concession 3*	Per Hour	Y	\$20.90	\$21.20	1.44%	\$0.30	N
*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs Concession 3 = Yarra based State and Catholic primary schools							

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Casual Hire – Tennis, Netball, Basketball Court

Commercial^	Per Hour	Y	\$30.65	\$31.10	1.47%	\$0.45	N
Concession 1^	Per Hour	Y	\$15.30	\$15.55	1.63%	\$0.25	N
Concession 2^	Per Hour	Y	\$6.15	\$6.25	1.63%	\$0.10	N
Concession 3^	Per Hour	Y				No Charge	N

*Concession 1 = Non Yarra Based – Not For Profit Community Organisations & Yarra Based Private Schools
 Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs
 Concession 3 = Yarra based State and Catholic primary schools

^Tennis court hire is for half hour blocks

Pavilions

Seasonal Fee Per Team

Category A

Graham, Johnson, Coulson, Ramsden, Fairfield, Burnley, Alfred Cres, Fitzroy Grandstand, Gillon

Senior Team	Per Team	Y	\$455.45	\$462.50	1.55%	\$7.05	N
Junior Team	Per Team	Y	\$336.75	\$342.00	1.56%	\$5.25	N

Category B

Yambla, Citizens, Bain and Alphington, George Knott

Senior Team	Per Team	Y	\$228.75	\$232.00	1.42%	\$3.25	N
Junior Team	Per Team	Y	\$169.00	\$171.50	1.48%	\$2.50	N

Sportsgrounds

Seasonal Fee Per Team

Turf Cricket

Loughnan, Citizens (Summer Turf Wicket)

Senior Team	Per Team	Y	\$3,463.60	\$3,515.00	1.48%	\$51.40	N
-------------	----------	---	------------	------------	-------	---------	---

Cricket Synthetic

Senior Team	Per Team	Y	\$1,389.75	\$1,410.00	1.46%	\$20.25	N
Junior Team	Per Team	Y	\$369.90	\$375.50	1.51%	\$5.60	N

Football

Senior Team	Per Team	Y	\$1,171.60	\$1,190.00	1.57%	\$18.40	N
Junior Team	Per Team	Y	\$637.15	\$647.00	1.55%	\$9.85	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Soccer

Senior Professional Team SeniorNPL/ FV Senior State League 1 (fenced facility)	Per Team	Y	\$4,586.05	\$4,655.00	1.50%	\$68.95	N
Senior Team FV NPL & State 1 Reserves, State League 2, and below/ VicSoccer	Per Team	Y	\$818.90	\$831.00	1.48%	\$12.10	N
Junior Team	Per Team	Y	\$318.55	\$323.50	1.55%	\$4.95	N

Registered Yarra Sports Clubs out of season hire

Pre & Post Season Training	Per Hour	Y	\$25.50	\$25.90	1.57%	\$0.40	N
Practice Game		Y	\$92.00	\$93.40	1.52%	\$1.40	N
Single use of Bastow 1 charging fee for entry	Per Hour	Y	\$115.80	\$117.50	1.47%	\$1.70	N

Permit to hire Park for Commercial Fitness Trainers

Annual Licence Fee	Per Year	N	\$316.40	\$316.40	0.00%	\$0.00	N
--------------------	----------	---	----------	----------	-------	--------	---

Construction Management Support Unit

Counter Fast Track Assessment Fee	Per Assessment	N	\$130.00	\$132.00	1.54%	\$2.00	N
--------------------------------------	----------------	---	----------	----------	-------	--------	---

Permit Inspections

Private single dwelling and local shop traders	Per Inspection	Y	\$154.60	\$157.00	1.55%	\$2.40	N
Commercial – includes house modules	Per Inspection	Y	\$275.30	\$279.50	1.53%	\$4.20	N
Out of Hours	Per Inspection	Y	\$469.55	\$476.50	1.48%	\$6.95	N
Out of Hours Permit	Per Permit	Y	\$200.00	\$203.00	1.50%	\$3.00	N

Asset Protection Permit

Permit – Works up to \$10k*	Per Permit	Y		No Charge			N
Permit – Works between \$10,001 and \$500K Application Fee*	Per Permit	Y	\$251.95	\$255.50	1.41%	\$3.55	N
Permit – Works more than \$501K Application Fee*	Per Permit	Y	\$758.15	\$770.00	1.56%	\$11.85	N

*Additional drainage inspection charges may apply

Vehicle Crossing Permit

Permit – Private Single Dwelling Vehicle Crossing	Per Permit	N	\$469.55	\$476.50	1.48%	\$6.95	N
Permit – Commercial/Industrial Vehicle Crossing	Per Permit	N	\$693.70	\$704.00	1.48%	\$10.30	N

continued on next page ...

Page 23 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Vehicle Crossing Permit [continued]

Profile Design Service	Per Permit	Y	\$367.75	\$373.50	1.56%	\$5.75	N
------------------------	------------	---	----------	----------	-------	--------	---

Road / Footpath Occupation Permit

Permit – work area / public protection occupation	Per Permit	N	\$84.85	\$86.10	1.47%	\$1.25	N
Occupancy Fee – Private single dwelling and local shop trader	Per Square Metre Per Week	Y	\$5.10	\$5.20	1.96%	\$0.10	N
Occupancy Fee – Commercial License/ Occupancy	Per Square Metre Per Week	Y	\$9.35	\$9.50	1.60%	\$0.15	N
Permit – Plant and Equipment – Private single dwelling and local shop traders.	Per Day	N	\$162.60	\$165.00	1.48%	\$2.40	N
Permit – Plant and Equipment – Commercial – No road closure	Per Day	Y	\$275.30	\$279.50	1.53%	\$4.20	N
Plant and Equipment Permit – Commercial – Local road – Full road closure	Per Day	Y	\$418.20	\$424.50	1.51%	\$6.30	N

Skip Bin Permit

Skip Bin Permit – Skip placement – un-metered	Per Day	N	\$24.05	\$24.40	1.46%	\$0.35	N
Skip Bin Permit – Skip placement – metered	Per Day	N	\$65.20	\$66.20	1.53%	\$1.00	N
Skip Bin Permit – Container placement	Per Day	N	\$139.75	\$142.00	1.61%	\$2.25	N

Filming & Commercial Still Photography Permit

Application fee – Commercial Profit Making (non refundable)	Per Permit	Y	\$104.55	\$106.00	1.39%	\$1.45	N
Commercial Profit Making – Film/Ad Producers – Major impact: Permit	Per Permit	Y	\$1,275.75	\$1,295.00	1.51%	\$19.25	N
Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Y	\$122.55	\$124.50	1.59%	\$1.95	N
Filming inspection (incl ads/still photography) – Out of hours	Per Inspection	Y	\$469.95	\$477.00	1.50%	\$7.05	N
Permit – Commercial Profit Making – Minor impact/small budget productions (incl films & ads)	Per Permit	Y	\$427.10	\$433.50	1.50%	\$6.40	N
Permit – Student Filming (incl still photography)	Per Permit	N				No Charge	N
Permit – Non Profit Making Filming (incl still photography)	Per Permit	N				No Charge	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Road / Footpath Openings

Consent (RMA 2004)

Consent fee*	Per Consent	N	\$88.90	\$88.90	0.00%	\$0.00	Y
Minimum charge *Areas greater than 40m2 or greater than 30 lineal metres Council may consider a reduced charge							
Inspection	Per Inspection	Y	\$154.60	\$157.00	1.55%	\$2.40	N
Inspection – Out of hours	Per Inspection	Y	\$469.55	\$476.50	1.48%	\$6.95	N
Minimum charge							

Drainage Cleaning and Inspection

Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	Per Inspection	Y	\$154.60	\$157.00	1.55%	\$2.40	N
CCTV inspection (Traffic management not included)	Per Hour	Y	\$225.89	\$229.50	1.60%	\$3.61	N
Minimum charge \$800							
Drain/Pit Cleaning – Jet/Educator Cleaning (Traffic management and tipping fees not included)	Per Hour	Y	\$239.07	\$242.50	1.43%	\$3.43	N
Minimum charge \$800							

Road Reinstatement

In accordance with the Road Management Act 2004

Road – deep lift asphalt/concrete/bluestone	Per Square Metre	N	\$320.70	\$325.50	1.50%	\$4.80	N
Minimum charge \$800							
Road – asphalt/concrete <100mm	Per Square Metre	N	\$213.80	\$217.00	1.50%	\$3.20	N
Minimum charge \$500							
Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	Per Square Metre	N	\$192.45	\$195.50	1.58%	\$3.05	N
Minimum charge \$500							
Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	Per Square Metre	N	\$267.30	\$271.50	1.57%	\$4.20	N
Minimum charge \$800							
Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	Per Square Metre	N	\$299.35	\$304.00	1.55%	\$4.65	N
Minimum charge \$800							
Traffic Management	Per Square Metre	N	\$534.55	\$543.00	1.58%	\$8.45	N
Parking sensor removal/reinstatement	Per Sensor	Y	\$105.00	\$106.50	1.43%	\$1.50	N

continued on next page ...

Page 25 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Road Reinstatement [continued]

Urgent removal/reinstatement	Per Sensor	Y	\$148.50	\$150.50	1.35%	\$2.00	N
------------------------------	------------	---	----------	----------	-------	--------	---

Child Care

Late Fee – Childrens Services

Late Fee for Vac Care, ASC, LDC, Kinder	Initial 10mins	N	\$26.80	\$27.20	1.49%	\$0.40	N
Late Fee for Vac Care, ASC, LDC, Kinder	Per Minute	N	\$1.33	\$1.35	1.50%	\$0.02	N

Outside School Hours Care

After School Care Fee – Regular – July – December	Per 3 hour session	N	\$18.85	\$19.15	1.59%	\$0.30	N
After School Care Fee – Regular	Per 3 hour session	N	\$19.30	\$19.60	1.55%	\$0.30	N
After School Care Fee – Casual July – December	Per 3 hour session	N	\$21.45	\$21.75	1.40%	\$0.30	N
After School Care Fee – Casual	Per 3 hour session	N	\$22.00	\$22.35	1.59%	\$0.35	N
After School Care Fee – Curriculum Day July – December	Per 10 hr session	N	\$50.55	\$51.30	1.48%	\$0.75	N
After School Care Fee – Curriculum Day	Per 10 hr session	N	\$51.60	\$52.40	1.55%	\$0.80	N
After School Care Fee – Curriculum Half Day July – December	Per 5 hr session	N	\$29.00	\$29.45	1.55%	\$0.45	N
After School Care Fee – Curriculum Half Day	Per 5 hr session	N	\$32.00	\$32.50	1.56%	\$0.50	N
After School Care Fee – End of Term July – December	Per 4 hr session	N	\$24.75	\$25.10	1.41%	\$0.35	N
After School Care Fee – End of Term	Per 4 hr session	N	\$25.75	\$26.15	1.55%	\$0.40	N
After School Care Fee – End of Year July – December	Per 4.5 hr session	N	\$28.00	\$28.40	1.43%	\$0.40	N
After School Care Fee – End of Year	Per 4.5 hr session	N	\$28.95	\$29.40	1.55%	\$0.45	N
Vacation Care Fee – All Day July – December	Per 10 hr session	N	\$56.05	\$56.90	1.52%	\$0.85	N
Vacation Care Fee – All Day	Per 10 hr session	N	\$59.00	\$59.90	1.53%	\$0.90	N
Vacation Care Fee – Late booking	Per day	N	\$10 per day				N
			Min. Fee excl. GST: \$10.00				
Vacation Care Excursion Fee – All Day July – December	Per 10 hr session	N	\$69.20	\$70.20	1.45%	\$1.00	N
Vacation Care Excursion Fee – All Day	Per 10 hr session	N	\$73.50	\$74.60	1.50%	\$1.10	N
Vacation Care Excursion Fee – Late Booking	Per day booking	N	\$10 per day				N
			Min. Fee excl. GST: \$10.00				

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Long Day Care

Daily Fee July – December	Per 10.5 hr session	N	\$122.10	\$124.00	1.56%	\$1.90	N
Daily Fee	Per 10.5 hr session	N	\$124.60	\$126.50	1.52%	\$1.90	N
Casual Care – Full Day Fee July – December	Per 10.5 hr session	N	\$122.10	\$124.00	1.56%	\$1.90	N
Casual Care – Full Day Fee	Per 10.5 hr session	N	\$124.60	\$126.50	1.52%	\$1.90	N
Casual Care – 5 Hour Fee July – December	Per 5 hr session	N	\$58.15	\$59.00	1.46%	\$0.85	N
Casual Care – 5 Hour Fee	Per 5 hr session	N	\$59.35	\$60.20	1.43%	\$0.85	N
Casual Care – 2.5 Hour Fee	Per 2.5 hr session	N	\$29.10	\$29.55	1.55%	\$0.45	N
Sold Half Day Absent Booking Fee – July – December	Per 5.5 hr session	N	\$63.95	\$64.90	1.49%	\$0.95	N
Sold Half Day Absent Booking Fee	Per 5.5 hr session	N	\$65.25	\$66.20	1.46%	\$0.95	N

Pre School 3 Year Olds

Term Fee – July to December	Per Term	N	\$422.00	\$428.50	1.54%	\$6.50	N
Term Fee – January to June	Per Term	N	\$430.45	\$437.00	1.52%	\$6.55	N
Term Fee Concession – July to December	Per Term	N	\$197.20	\$200.00	1.42%	\$2.80	N
Term Fee Concession – January to June	Per Term	N	\$201.15	\$204.00	1.42%	\$2.85	N
3 Yr Kinder Holiday Program Fee	Per 10.5 hr session	N	\$124.60	\$126.50	1.52%	\$1.90	N

Kindergarten 4 Yr Old

July to December	Per Term	N	\$399.85	\$406.00	1.54%	\$6.15	N
January to June	Per Term	N	\$407.85	\$414.00	1.51%	\$6.15	N
Term Fee Concession	Per Term	N	\$0.00	\$0.00	∞	∞	N
3 Yr Kinder Holiday Program Fee	Per 10.5 hr session	N	\$124.60	\$126.50	1.52%	\$1.90	N

Occasional Child Care

Occ Care 4 Hr Session	Per 4hr Session	N	\$30.00	\$30.40	1.33%	\$0.40	N
Occ Care 4 Hr Session Concession	Per 4hr Session	N	\$10.70	\$10.85	1.40%	\$0.15	N
Occ Care 3 Hr Session	Per 3hr Session	N	\$22.50	\$22.85	1.56%	\$0.35	N
Occ Care 3 Hr Session Concession	Per 3hr Session	N	\$9.00	\$9.15	1.67%	\$0.15	N
Occ Care 2 Hr Session	Per 2hr Session	N	\$15.00	\$15.25	1.67%	\$0.25	N
AMEP Casual Care 7 Hours	Per 7hr	N	\$81.40	\$82.60	1.47%	\$1.20	N
Occ Care 2 Hr Session Concession	Per 2hr Session	N	\$5.40	\$5.50	1.85%	\$0.10	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Youth Services

Teenage Holiday Programs	Per Day	Y	\$20.90	\$21.20	1.44%	\$0.30	N
Teenage Holiday Programs – Concession	Per Day	Y	\$3.80	\$3.85	1.32%	\$0.05	N

Hire of Meeting Rooms – Connie Benn Centre

Community Meeting Room

Concessional Rate Half Day	Per Half Day	Y	\$32.90	\$33.40	1.52%	\$0.50	N
Concessional Rate Full Day	Per Day	Y	\$54.80	\$55.60	1.46%	\$0.80	N
Commercial Rate Half Day	Per Half Day	Y	\$109.55	\$111.00	1.32%	\$1.45	N
Commercial Rate Full Day	Per Day	Y	\$197.25	\$200.00	1.39%	\$2.75	N

Community Kitchen

Concessional Rate Half Day	Per Half Day	Y	\$43.85	\$44.50	1.48%	\$0.65	N
Concessional Rate Full Day	Per Day	Y	\$76.75	\$77.90	1.50%	\$1.15	N
Commercial Rate Half Day	Per Half Day	Y	\$109.55	\$111.00	1.32%	\$1.45	N
Commercial Rate Full Day	Per Day	Y	\$197.25	\$200.00	1.39%	\$2.75	N

Training Room

Concessional Rate Half Day	Per Half Day	Y	\$54.80	\$55.60	1.46%	\$0.80	N
Concessional Rate Full Day	Per Day	Y	\$109.55	\$111.00	1.32%	\$1.45	N
Commercial Rate Half Day	Per Half Day	Y	\$109.55	\$111.00	1.32%	\$1.45	N
Commercial Rate Full Day	Per Day	Y	\$197.25	\$200.00	1.39%	\$2.75	N

Consultation Room

Concessional Rate per hour	Per Hour	Y	\$32.90	\$33.40	1.52%	\$0.50	N
Concessional Rate Full Day	Per Day	Y	\$87.70	\$89.00	1.48%	\$1.30	N
Commercial Rate per hour	Per Hour	Y	\$43.85	\$44.50	1.48%	\$0.65	N
Commercial Rate Full Day	Per Day	Y	\$164.40	\$167.00	1.58%	\$2.60	N

Playgroup Room 2

Concessional Rate per 2 hour session	Per 2hr Session	Y	\$43.85	\$44.50	1.48%	\$0.65	N
Commercial Rate per hour	Per Hour	Y	\$32.90	\$33.40	1.52%	\$0.50	N
Commercial Rate Full Day	Per Day	Y	\$164.40	\$167.00	1.58%	\$2.60	N

Front Room

Concessional Rate Half Day	Per Half Day	Y	\$21.90	\$22.25	1.60%	\$0.35	N
----------------------------	--------------	---	---------	---------	-------	--------	---

continued on next page ...

Page 28 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Front Room [continued]

Concessional Rate Full Day	Per Day	Y	\$40.80	\$41.40	1.47%	\$0.60	N
Commercial Rate Half Day	Per Half Day	Y	\$65.75	\$66.70	1.44%	\$0.95	N
Commercial Rate Full Day	Per Day	Y	\$109.55	\$111.00	1.32%	\$1.45	N

Foyer Room

Concessional Rate Half Day	Per Half Day	Y	\$65.75	\$66.70	1.44%	\$0.95	N
Concessional Rate Full Day	Per Day	Y	\$109.55	\$111.00	1.32%	\$1.45	N
Commercial Rate Half Day*	Per Half Day	Y	\$87.70	\$89.00	1.48%	\$1.30	N
Commercial Rate Full Day	Per Day	Y	\$164.40	\$167.00	1.58%	\$2.60	N
Groups auspiced by Council business units		N				No Charge	N

* Evening and weekend hire only

Hire of Community Facility – The Stables

Top Floor

After hours call out fee	per hour	Y	\$82.01	\$83.24	1.50%	\$1.23	N
Commercial Rate hourly	per hour	Y	\$62.00	\$62.00	0.00%	\$0.00	N
Community hall public liability insurance	per event	Y	\$33.00	\$33.50	1.52%	\$0.50	N
Concession Rate hourly	per hour	Y	\$21.00	\$21.30	1.43%	\$0.30	N
Groups out spaced by Council business units	per event	N	\$0.00	\$0.00	∞	∞	N
Late booking fee	per event	Y	\$48.00	\$48.72	1.50%	\$0.72	N
Security deposit (bond)	per event	N	\$100.00	\$100.00	0.00%	\$0.00	N

* Minimum \$100

Maternal & Child Health

Vaccine

Bexsero	per vaccine	N	\$115.00	\$117.00	1.74%	\$2.00	N
Boostrix	per vaccine	N	\$47.00	\$48.00	2.13%	\$1.00	N
Engerix B Adult	per vaccine	N	\$25.00	\$25.50	2.00%	\$0.50	N
Havrix Adult	per vaccine	N	\$65.00	\$66.00	1.54%	\$1.00	N
Havrix Junior	per vaccine	N	\$48.00	\$49.00	2.08%	\$1.00	N
Influenza vaccine		N	\$18.00	\$18.30	1.67%	\$0.30	N
Nimenrix	per vaccine	N	\$78.00	\$79.50	1.92%	\$1.50	N
Varilrix	per vaccine	N	\$70.00	\$71.00	1.43%	\$1.00	N
Immunisation – vaccinations	Per vaccine	N			Fee varies with Vaccine		N
Immunisation – alternative vaccinations	Per vaccine	N			Fee varies with Vaccine		N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Vaccine – No Charge

Infant screening program 0 to 4 years	Per appointment (time varies)	N				No Charge	N
New/Existing Mothers Screening program (Infants 0 to 4 years)	Per appointment (time varies)	N				No Charge	N
General parenting advice & support	Per appointment (time varies)	N				No Charge	N
Assessment & referral service	Per appointment (time varies)	N				No Charge	N
Outreach for geographically isolated young mothers	Per appointment (time varies)	N				No Charge	N
Outreach for young mothers of Koori/different ethnic backgrounds	Per appointment (time varies)	N				No Charge	N

Planning & Subdivision

Amendments to Planning Scheme

Request to amend planning scheme	Per application	N	\$3,050.90	\$3,050.90	0.00%	\$0.00	Y
a) Considering a request to amend a planning scheme; and b) Taking action required by Division 1 of Part 3 of the Act; and c) Considering any submissions which do not seek a change to the amendment; and d) If applicable, abandoning the amendment							

Consideration of submissions to Amendment and reference to panel

a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$15,121.00	\$15,121.00	0.00%	\$0.00	Y
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	\$30,121.40	\$30,121.40	0.00%	\$0.00	Y
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	N	\$40,386.90	\$40,386.90	0.00%	\$0.00	Y

Other

Adoption of an Amendment	Per application	N	\$481.30	\$481.30	0.00%	\$0.00	Y
Approval of an Amendment	Per application	N	\$481.30	\$481.30	0.00%	\$0.00	Y
Amendments under 20A	Per application	N	\$962.70	\$962.70	0.00%	\$0.00	Y
Amendments under 20(4)	Per application	N	\$3,998.70	\$3,998.70	0.00%	\$0.00	Y

Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications

continued on next page ...

Page 30 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Other [continued]

For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	N	\$620.30	\$659.00	6.24%	\$38.70	Y
For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations							

Applications for permits Reg 9 Type of Permit Application

Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
---	-----------------	---	------------	------------	-------	--------	---

Reg 9 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:

Class 2 < \$10,000	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y
Class 3 > \$10,001 – \$100,000	Per application	N	\$629.40	\$629.40	0.00%	\$0.00	Y
Class 4 > \$100,001 – \$500,00	Per application	N	\$1,288.50	\$1,288.50	0.00%	\$0.00	Y
Class 5 > \$500,001 – \$1,000,000	Per application	N	\$1,392.10	\$1,392.10	0.00%	\$0.00	Y
Class 6 > \$1,000,001 – \$2,000,000	Per application	N	\$1,495.80	\$1,495.80	0.00%	\$0.00	Y

Reg 9 VICSMART Applications

Class 7 < \$10,000	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y
Class 8 > \$10,000	Per application	N	\$429.50	\$429.50	0.00%	\$0.00	Y
Class 9 VICSMART application to subdivide or consolidate land	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y

Reg 9 Other Development

Class 11 < \$100,000	Per application	N	\$1,147.80	\$1,147.80	0.00%	\$0.00	Y
Class 12 > \$100,001 – \$1,000,000	Per application	N	\$1,547.70	\$1,547.70	0.00%	\$0.00	Y
Class 13 > \$1,000,001 – \$5,000,000	Per application	N	\$3,413.70	\$3,413.70	0.00%	\$0.00	Y
Class 14 > \$5,000,001 – \$15,000,000	Per application	N	\$8,700.90	\$8,700.90	0.00%	\$0.00	Y
Class 15 > \$15,000,001 – \$50,000,000	Per application	N	\$25,658.30	\$25,658.30	0.00%	\$0.00	Y
Class 16 > \$50,000,001	Per application	N	\$57,670.10	\$57,670.10	0.00%	\$0.00	Y

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Reg 9 Subdivision

Class 17 Subdivide an existing building	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
Class 18 Subdivide land into 2 lots	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
Class 20 Subdivide land (per 100 lots created)	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
Class 21	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
To: a) Create, vary a restriction within the meaning of the Subdivision Act 1988, or b) Create or remove a right of way; or c) Create, vary or remove an easement other than a right of way; or d) Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant							
Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y

Certification

Reg 6 Certification of a plan of subdivision	Per application	N	\$174.80	\$174.80	0.00%	\$0.00	Y
Reg 7 Alteration of a plan under section 10 (2) of the Act	Per application	N	\$111.10	\$111.10	0.00%	\$0.00	Y
Any instance where Council requires a change to the plan to make it suitable for certification whether it be conditioned on the permit or prior							

Revised Plans Amend an application for a permit after notice has been given – Reg 12

Reg 12	Per application	N	40% of application fee for that class of application	Y
a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c)				
If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit				

Other Applicable Statutory Fees

Reg 15 Application for Certificate of Compliance	Per application	N	\$325.80	\$325.80	0.00%	\$0.00	Y
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Per application	N	\$325.80	\$325.80	0.00%	\$0.00	Y
Including lodging plans to comply if the first submission to Council was unsatisfactory							

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Planning schedule of permit application revision fees under section 57a – Reg 12 Type of Permit Application

Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
---	-----------------	---	----------	----------	-------	--------	---

Reg 12 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:

Class 2 – Less than \$10,000	Per application	N	\$80.00	\$80.00	0.00%	\$0.00	Y
Class 3 – More than \$10,000 and not more than \$100,000	Per application	N	\$251.80	\$251.80	0.00%	\$0.00	Y
Class 4 – More than \$100,000 and not more than \$500,000	Per application	N	\$515.40	\$515.40	0.00%	\$0.00	Y
Class 5 – More than \$500,000 and not more than \$1,000,000	Per application	N	\$556.80	\$556.80	0.00%	\$0.00	Y
Class 6 – More than \$1,000,000 and not more than \$2,000,000	Per application	N	\$598.30	\$598.30	0.00%	\$0.00	Y

Reg 12 Other Development

To develop land (incl single dwelling per lot) if the estimated cost of development is:

Class 11 – Less than \$100,000	Per application	N	\$459.10	\$459.10	0.00%	\$0.00	Y
Class 12 – More than \$100,000 and not more than \$1,000,000	Per application	N	\$619.10	\$619.10	0.00%	\$0.00	Y
Class 13 – More than \$1,000,000 and not more than \$5,000,000	Per application	N	\$1,365.50	\$1,365.50	0.00%	\$0.00	Y
Class 14 – More than \$5,000,000 and not more than \$15,000,000	Per application	N	\$3,480.40	\$3,480.40	0.00%	\$0.00	Y
Class 15 – More than \$15,000,000 and not more than \$50,000,000	Per application	N	\$10,263.30	\$10,263.30	0.00%	\$0.00	Y
Class 16 – More than \$50,000,000	Per application	N	\$23,068.00	\$23,068.00	0.00%	\$0.00	Y

Reg 12 Subdivision

Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	\$514.40 per 100 lots created Min. Fee excl. GST: \$514.40				Y
Class 21	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y

continued on next page ...

Page 33 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Reg 12 Subdivision [continued]

Class 21	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.							
Class 22 A permit not otherwise provided for in the regulation	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y

Reg 11 Permit Amendment Fees

Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y

Reg 11 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:

Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	Per application	N	\$629.40	\$629.40	0.00%	\$0.00	Y
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	Per application	N	\$1,288.50	\$1,288.50	0.00%	\$0.00	Y
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$1,392.10	\$1,392.10	0.00%	\$0.00	Y

Reg 11 VICSMART Applications which meet the VicSmart criteria

Class 7 Amendment to a Class 7 permit	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y
If the estimated cost of any additional development is less than \$10,000							
Class 8 Amendment to a Class 8 permit	Per application	N	\$429.50	\$429.50	0.00%	\$0.00	Y
If the estimated cost of any additional development is more than \$10,000							

continued on next page ...

Page 34 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Reg 11 VICSMART Applications which meet the VicSmart criteria [continued]

Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y
Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	N	\$199.90	\$199.90	0.00%	\$0.00	Y

Reg 11 Other Development

Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$1,147.80	\$1,147.80	0.00%	\$0.00	Y
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	Per application	N	\$1,547.70	\$1,547.70	0.00%	\$0.00	Y
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$3,413.70	\$3,413.70	0.00%	\$0.00	Y

Reg 11 Subdivision

Class 14 – Class 19 Amendments	Per application	N	\$1,318.10	\$1,318.10	0.00%	\$0.00	Y
--------------------------------	-----------------	---	------------	------------	-------	--------	---

Reg 8 Recertification

Reg 8 Recertification of a plan of subdivision	Per application	N	\$140.70	\$140.70	0.00%	\$0.00	Y
--	-----------------	---	----------	----------	-------	--------	---

Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given

Fee to amend an application for a permit after notice is given	Per application	N	40% of application fee for that class of application				Y
--	-----------------	---	--	--	--	--	---

If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit

Other Applicable Statutory Fees

Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	N	\$659.00	\$659.00	0.00%	\$0.00	Y
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council including lodging plans to comply if the first submission to Council was unsatisfactory	Per application	N	\$325.80	\$325.80	0.00%	\$0.00	Y

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment

Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y

Reg 12 Single Dwellings

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:

Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	Per application	N	\$80.00	\$80.00	0.00%	\$0.00	Y
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	Per application	N	\$251.80	\$251.80	0.00%	\$0.00	Y
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	Per application	N	\$515.40	\$515.40	0.00%	\$0.00	Y
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	Per application	N	\$556.80	\$556.80	0.00%	\$0.00	Y

Reg 12 Other Development

Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	Per application	N	\$459.10	\$459.10	0.00%	\$0.00	Y
Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	Per application	N	\$619.10	\$619.10	0.00%	\$0.00	Y
Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	Per application	N	\$1,365.50	\$1,365.50	0.00%	\$0.00	Y

Reg 12 Subdivision

Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
---	-----------------	---	----------	----------	-------	--------	---

continued on next page ...

Page 36 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Reg 12 Subdivision [continued]

Class 15 Amendment to a Class 18 permit – To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
Class 16 Amendment to a Class 19 permit – To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	\$527.20 per 100 lots created Min. Fee excl. GST: \$527.20				Y
Class 18 Amendment to a Class 21 permit – To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y
Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	Per application	N	\$527.20	\$527.20	0.00%	\$0.00	Y

Other Fees

Application for certificate of compliance	Per request	N	\$325.80	\$325.80	0.00%	\$0.00	Y
Application for a planning certificate	Per request	N	\$20.90 (hard copy) or \$7.00 (Electronic) Min. Fee excl. GST: \$7.00				Y
Determination whether anything is to Council's satisfaction	Per request	N	\$325.80	\$325.80	0.00%	\$0.00	Y

Request to extend expiry date of a permit

Vicsmart	Per request	Y	\$100.00	\$101.50	1.50%	\$1.50	N
Single Dwelling	Per request	Y	\$480.00	\$487.00	1.46%	\$7.00	N
2 to 0 Dwellings	Per request	Y	\$750.00	\$761.00	1.47%	\$11.00	N
10 or more Dwellings	Per request	Y	\$1,000.00	\$1,015.00	1.50%	\$15.00	N
Subdivision	Per request	Y	\$480.00	\$487.00	1.46%	\$7.00	N
Use only	Per request	Y	\$480.00	\$487.00	1.46%	\$7.00	N
Other Development less than 5M	Per request	Y	\$1,250.00	\$1,270.00	1.60%	\$20.00	N
Other Development more than 5M	Per request	Y	\$2,000.00	\$2,030.00	1.50%	\$30.00	N

Request to amend a permit/plans Secondary Consent (other than under s72)

De-scaling a project	Per request	Y	\$550.00	\$558.00	1.45%	\$8.00	N
----------------------	-------------	---	----------	----------	-------	--------	---

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

If the estimated cost of any additional development to be permitted by the amendment is

Single Dwelling

Class 2 < \$10,000	Per request	Y	\$199.90	\$203.00	1.55%	\$3.10	N
Class 3 > \$10,001 – \$100,000	Per request	Y	\$629.40	\$639.00	1.53%	\$9.60	N
Class 4 > \$100,001 – \$500,00	Per request	Y	\$1,288.50	\$1,310.00	1.67%	\$21.50	N
Class 5 > \$500,001 – \$1,000,000	Per request	Y	\$1,392.10	\$1,415.00	1.64%	\$22.90	N
Class 6 > \$1,000,001 – \$2,000,000	Per request	Y	\$1,495.10	\$1,520.00	1.67%	\$24.90	N

VicSmart

Class 7 < \$10,000	Per request	Y	\$199.90	\$203.00	1.55%	\$3.10	N
Class 8 > \$10,000	Per request	Y	\$429.50	\$436.00	1.51%	\$6.50	N
Class 9 VICSMART application to subdivide or consolidate land	Per request	Y	\$199.90	\$203.00	1.55%	\$3.10	N
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Y	\$199.90	\$203.00	1.55%	\$3.10	N

Other Development

\$100,000 or less	Per request	Y	\$1,147.80	\$1,165.00	1.50%	\$17.20	N
More than \$100,001 and not more than \$1,000,000	Per request	Y	\$1,547.60	\$1,570.00	1.45%	\$22.40	N
\$1,000,001 and above	Per request	Y	\$3,413.70	\$3,465.00	1.50%	\$51.30	N
Subdivision	Per request	Y	\$1,318.10	\$1,340.00	1.66%	\$21.90	N
Property enquiry	Per request	Y	\$300.00	\$304.50	1.50%	\$4.50	N
Advertising Letters and Notices (5 or more notices)	Per requirement	Y	\$6.15	\$6.25	1.63%	\$0.10	N
On site notices	Per requirement	Y	\$72.00	\$73.10	1.53%	\$1.10	N
Notice in a Newspaper	Per requirement	Y	\$1,241.80	\$1,260.00	1.47%	\$18.20	N
Plans to comply with Condition 1 of the permit – Second and subsequent assessments	Per request	Y	\$325.80	\$330.50	1.44%	\$4.70	N
Public Photocopier (per copy)	On demand	N				Standard Fee	N
Plan photocopying (larger than A3)	On demand	Y				Standard Fee	N

Planning Scheme Amendment

Advertising Letters and Notices	On demand	Y	\$5.60	\$5.70	1.79%	\$0.10	N
---------------------------------	-----------	---	--------	--------	-------	--------	---

Archive Request

Residential	Per request	Y	\$0.00	\$152.00	∞	∞	N
Commercial	Per request	Y	\$0.00	\$406.00	∞	∞	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Building Control/Regulation

Lodgement Fees (building work permit)

Value \$5,000 and greater (Statutory fee)	Per application	N	\$0.00	\$121.90	∞	∞	Y
Building permit levy for a Building greater than \$10,000 (Statutory fee) – Residential Only	Per application	N	Cost x 0.00128				Y
Certificate S327 (incl. Flood Certificate)	Per application	N	\$47.20	\$47.20	0.00%	\$0.00	Y
Property information request (incl Solicitor 's request fee) (Statutory Fee) (incl inspections owner/builder projects)	Per application	N	\$47.20	\$47.20	0.00%	\$0.00	Y
Urgent fee	Per certificate	N	\$94.40	\$94.40	0.00%	\$0.00	N

Building Permit Fees

Class 1 & 10

Demolish – detached dwelling	Per application	Y	\$731.85	\$743.00	1.52%	\$11.15	N
Demolish – attached dwelling	Per application	Y	\$836.40	\$849.00	1.51%	\$12.60	N
Demolish – commercial building	Per application	Y	\$900.00	\$914.00	1.56%	\$14.00	N
Min \$500							
Swimming Pools	Per application	Y	\$731.85	\$743.00	1.52%	\$11.15	N
Fences (Class 10 Structure)	Per application	Y	\$522.75	\$531.00	1.58%	\$8.25	N
Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Y	\$731.85	\$743.00	1.52%	\$11.15	N
Alterations & Additions – Up to \$10,000	Per application	Y	\$731.85	\$743.00	1.52%	\$11.15	N
Alterations & Additions – \$10,001-\$20,000	Per application	Y	\$940.95	\$955.00	1.49%	\$14.05	N
Alterations & Additions – \$20,001-\$100,000	Per application	Y	\$1,254.60	\$1,275.00	1.63%	\$20.40	N
Alterations & Additions – \$100,001-\$300,000	Per application	Y	\$1,568.25	\$1,590.00	1.39%	\$21.75	N
Alterations & Additions – \$300,001-\$400,000	Per application	Y	\$2,091.00	\$2,120.00	1.39%	\$29.00	N
New dwellings: single	Per application	Y	\$1,881.90	\$1,910.00	1.49%	\$28.10	N
New dwellings: 2 attached	Per application	Y	\$2,091.00	\$2,120.00	1.39%	\$29.00	N
New Multiple Class 1 developments (Quotation)	Per application	Y	\$1,800.00	\$1,825.00	1.39%	\$25.00	N

Class 2, 3, 4, 5, 6, 7, 8 and 9

Miscellaneous commercial work e.g. remove hydrant hose	Per application	Y	\$522.75	\$531.00	1.58%	\$8.25	N
Up to \$30,000	Per application	Y	\$836.40	\$849.00	1.51%	\$12.60	N
\$30,001-\$100,000	Per application	Y	\$1,568.25	\$1,590.00	1.39%	\$21.75	N

continued on next page ...

Page 39 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Class 2, 3, 4, 5, 6, 7, 8 and 9 [continued]

\$100,001-\$300,000	Per application	Y	\$2,091.00	\$2,120.00	1.39%	\$29.00	N
\$300,001-\$500,000	Per application	Y	\$3,136.50	\$3,185.00	1.55%	\$48.50	N
Class 2 (Residential fit outs)	Per application	Y	\$1,045.50	\$1,060.00	1.39%	\$14.50	N
Over \$500,000 (quotation based on consulting building surveyors schedule)	Per application	Y	Quotation + 10%				N
Extension of permit/application 3/6/12 months	Per application	Y	\$418/\$522/\$627				N
			Min. Fee excl. GST: \$418.00				
VBA cladding rectification levy Classes 2 – 8 (works \$800,000 to \$1M) (Statutory fee)	Per application	N	\$1.28/\$1,000 cost in works (\$0.00128 x cost of works)				Y
VBA cladding rectification levy Classes 2 – 8 (works \$1M – \$1.5M) (Statutory fee)	Per application	N	\$2.56/\$1,000 cost in works (\$0.00256 x cost of works)				Y
VBA cladding rectification levy Classes 2 – 8 (over \$1.5M) (Statutory fee)	Per application	N	\$8.20/\$1,000 cost in works (\$0.00820 x cost of works)				Y

Miscellaneous

Building Record search Class 1 & 10	Per application	N	\$150.00	\$152.00	1.33%	\$2.00	N
Building Record search Class 2-9	Per application	N	\$400.00	\$406.00	1.50%	\$6.00	N
Consent & Report applications (other than demolition)	Per application	N	\$290.40	\$290.40	0.00%	\$0.00	Y
Consent & Report applications Reg 116	Per application	N	\$294.70	\$294.70	0.00%	\$0.00	N
Report and consent advertising	Per application	Y	\$101.20	\$101.20	0.00%	\$0.00	Y
Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Y	\$213.00	\$216.00	1.41%	\$3.00	N
Variation to Building Permit (change of details)	Per application	Y	\$313.65	\$318.50	1.55%	\$4.85	N
Variation to Building Permit (amended documentation)	Per application	Y	\$522.00	\$530.00	1.53%	\$8.00	N
Minimum charge							

Additional Occupancy Permits	Per application	Y	\$157.10	\$159.50	1.53%	\$2.40	N
Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	Per application	Y	\$500.00	\$500.00	0.00%	\$0.00	N
Siting Approval Public Entertainment – 1 Structure	Per application	Y	\$418.20	\$418.20	0.00%	\$0.00	N
Siting Approval Public Entertainment – 2-5 Structures	Per application	Y	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
Siting Approval Public Entertainment – 6-9 Structures	Per application	Y	\$1,500.00	\$1,500.00	0.00%	\$0.00	N
Siting Approval Public Entertainment – 10+ Structures	Per application	Y	\$2,500.00	\$2,500.00	0.00%	\$0.00	N
Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Y	\$750.00	\$750.00	0.00%	\$0.00	N

continued on next page ...

Page 40 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Miscellaneous [continued]

Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	\$1,500.00	\$1,500.00	0.00%	\$0.00	N
Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Y	\$2,500.00	\$2,500.00	0.00%	\$0.00	N
Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	Per application	Y	\$4,000.00	\$4,000.00	0.00%	\$0.00	N
Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	Per application	Y	\$6,025.00	\$6,025.00	0.00%	\$0.00	N
Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Y	\$145.00	\$145.00	0.00%	\$0.00	N
Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Y	\$250.00	\$250.00	0.00%	\$0.00	N
Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	Per application	Y	No Charge				N
Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Y	\$1,259.60	\$1,280.00	1.62%	\$20.40	N
Change of Use/Combined Allotment Statements	Per application	Y	Quotation + 10%				N
A1 Copies – per copy	Per Copy	Y	\$17.10	\$17.35	1.46%	\$0.25	N
A3 Copies – per copy	Per Copy	Y	\$2.00	\$2.05	2.50%	\$0.05	N
A4 Copies – per copy	Per Copy	Y	\$0.85	\$0.85	0.00%	\$0.00	N
Emergency work/cost recovery	Per submission	Y	Cost + 20%				N
Additional Consulting Services re Building Permits	Per application	Y	Quotation + 10%				N
Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	Per application	Y	\$407.65	\$414.00	1.56%	\$6.35	N
Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	Per application	Y	\$563.40	\$572.00	1.53%	\$8.60	N
Inspection – per inspection	Per Inspection	Y	\$205.35	\$208.50	1.53%	\$3.15	N
Inspection – per inspection (out of hours)	Per Inspection (out of hrs)	Y	\$423.95	\$430.50	1.54%	\$6.55	N
Computation checking	Per application	Y	Quotation + 10%				N
Certification fee	Per application	Y	\$3,896.75	\$3,955.00	1.49%	\$58.25	N
Building Permit fee x 350% with a minimum charge of \$3,896.75 – Refer C.O.W							
Adjoining Property Owners Details (search)	Per property	Y	\$10.00/property				N

continued on next page ...

Page 41 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Miscellaneous [continued]

Adjoining Property Owners Details (search)	Per property	Y		\$10.00/property			N
				Min. Fee excl. GST: \$9.09			
Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Y		\$694.30 for first determination + \$69.55 per additional item			N
				Min. Fee excl. GST: \$631.18			

Pool & Spa Register related fees

Registration & Search Fee for each pool/spa built before 1 November 2020	Per registration	N	\$79.00	\$79.00	0.00%	\$0.00	Y
Registration Fee for each pool/spa built after 1 November 2020	Per registration	N	\$31.80	\$31.80	0.00%	\$0.00	Y
Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	N	\$20.40	\$20.40	0.00%	\$0.00	Y
Lodgement of each certificate of pool and spa barrier non-compliance	Per lodgement	N	\$385.00	\$385.00	0.00%	\$0.00	Y

Hire of Town Halls

Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$262.00	\$266.00	1.53%	\$4.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$126.00	\$128.00	1.59%	\$2.00	N
Kitchen Use Only – per day	Per Day	Y	\$278.00	\$282.00	1.44%	\$4.00	N
Balcony (per day)	Per Day	Y	\$439.00	\$445.00	1.37%	\$6.00	N
Security Deposit (Bond)	Per Event	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
* Minimum value \$1,000							
Town Hall Public Liability Insurance (per day)	Per Day	Y	\$86.00	\$87.00	1.16%	\$1.00	N
Late Booking Fee	Per Event	Y	\$48.00	\$48.00	0.00%	\$0.00	N
Late Booking Change Administration Fee	Per Change	Y	\$21.00	\$21.00	0.00%	\$0.00	N
Sound Technician (per hour)	Per Hour	Y	\$53.00	\$53.00	0.00%	\$0.00	N
Hire of Sound System – per day * requires sound technician	Per Day	Y	\$210.00	\$213.00	1.43%	\$3.00	N
*requires sound technician							
Hire of Inbuilt Projector – per day	Per Day	Y	\$158.00	\$160.00	1.27%	\$2.00	N
Hire of Portable Projector (per day)	Per Day	Y	\$53.00	\$54.00	1.89%	\$1.00	N
Hire of Piano – per day	Per Day	Y	\$158.00	\$160.00	1.27%	\$2.00	N
Site Induction (additional)	Per Occurrence	Y	\$82.00	\$83.00	1.22%	\$1.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$82.00	\$83.00	1.22%	\$1.00	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Community Halls

Small Community Spaces

Library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room

Hourly hire – Full	Per Hour	Y	\$33.00	\$34.00	3.03%	\$1.00	N
Hourly hire – Not-for-Profit	Per Hour	Y	\$6.00	\$7.00	16.67%	\$1.00	N
Groups auspice by Council business units		Y				No Charge	N
Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
^Minimum value \$100							

Community Hall Public Liability Insurance (per day)	Per Day	Y	\$33.00	\$33.00	0.00%	\$0.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$82.00	\$83.00	1.22%	\$1.00	N
Late Booking Fee	Per Event	Y	\$48.00	\$48.00	0.00%	\$0.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$22.00	0.00%	\$0.00	N

Medium Community Spaces

Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$62.00	\$63.00	1.61%	\$1.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$21.00	\$22.00	4.76%	\$1.00	N
Groups auspicied by Council business units		N				No Charge	N
Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
^ Minimum value \$100							

Community Hall Public Liability Insurance – per day	Per Day	Y	\$33.00	\$33.00	0.00%	\$0.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$82.00	\$83.00	1.22%	\$1.00	N
Late Booking Fee	Per Event	Y	\$48.00	\$48.00	0.00%	\$0.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$22.00	0.00%	\$0.00	N

* Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre

Large Community Spaces

Hourly hire – Full (min 3 hourly hire)	Per Hour	Y	\$70.00	\$71.00	1.43%	\$1.00	N
Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	\$25.00	\$25.00	0.00%	\$0.00	N
Groups auspicied by Council business units		Y				No Charge	N
Security Deposit (Bond)	Per Event	N	\$100.00	\$100.00	0.00%	\$0.00	N
* ** Minimum value \$100							

Community Hall Public Liability Insurance (per day)	Per Day	Y	\$33.00	\$33.00	0.00%	\$0.00	N
---	---------	---	---------	---------	-------	--------	---

continued on next page ...

Page 43 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Large Community Spaces [continued]

Sound Technician – per hour	Per Hour	Y	\$53.00	\$53.00	0.00%	\$0.00	N
After Hours Call-Out Fee per hour	Per Hour	Y	\$82.00	\$83.00	1.22%	\$1.00	N
Site Induction (additional)	Per Occurrence	Y	\$85.00	\$83.00	-2.35%	-\$2.00	N
Late Booking Fee	Per Event	Y	\$48.00	\$48.00	0.00%	\$0.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$22.00	0.00%	\$0.00	N

* Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin

Performance Spaces (Richmond Theatre)

Hourly Hire – Full rate		N	\$71.00	\$71.00	0.00%	\$0.00	N
Hourly Rate – Non for profit		N	\$25.00	\$25.00	0.00%	\$0.00	N
Day Rate – Full	Per Day	Y	\$1,066.00	\$1,080.00	1.31%	\$14.00	N
Day Rate – Not-for-Profit	Per Day	Y	\$587.00	\$596.00	1.53%	\$9.00	N
7 Day Rate – Full	Per Week	Y	\$5,335.00	\$5,415.00	1.50%	\$80.00	N
7 Day Rate – Not-for-Profit	Per Week	Y	\$2,666.00	\$2,700.00	1.28%	\$34.00	N
Security Deposit (Bond)	Per Event	N	\$200.00	\$200.00	0.00%	\$0.00	N

* Minimum value \$200

Community Hall Public Liability Insurance – per day	Per Day	Y	\$33.00	\$33.00	0.00%	\$0.00	N
Sound Technician – per hour	Per Hour	Y	\$52.00	\$53.00	1.92%	\$1.00	N
Site Induction (additional)	Per Occurrence	Y	\$85.00	\$83.00	-2.35%	-\$2.00	N
Late Booking Fee	Per Event	Y	\$48.00	\$48.00	0.00%	\$0.00	N
Late Booking Change Administration Fee	Per Change	Y	\$22.00	\$22.00	0.00%	\$0.00	N

Parks and Open Space

Site Fees, Occupation Charges & Other Usage Charges

Site fee for use of Parks, Reserve or Rotunda – Full	Per Day	Y	\$165.25	\$168.50	1.97%	\$3.25	N
Site fee for use of Parks, Reserve or Rotunda – Not-for-Profit	Per day	N	No Charge				N
Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	For every 5m2	Y	\$3.80	\$3.85	1.32%	\$0.05	N
Power	Per Day	Y	\$107.10	\$109.00	1.77%	\$1.90	N
Open Space PLI Insurance Community	Per Event	Y	\$32.65	\$33.00	1.07%	\$0.35	N
Event Inspection Charge	Per Event	Y	\$244.80	\$249.00	1.72%	\$4.20	N

Fairfield Amphitheatre

Day Rate – Full	Per Day	Y	\$374.35	\$380.00	1.51%	\$5.65	N
-----------------	---------	---	----------	----------	-------	--------	---

continued on next page ...

Page 44 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Fairfield Amphitheatre [continued]

Day Rate – Concession	Per Day	Y	\$117.30	\$119.00	1.45%	\$1.70	N
Power	Per Day	Y	\$107.10	\$109.00	1.77%	\$1.90	N
Kiosk	Per Day	Y	\$95.90	\$97.00	1.15%	\$1.10	N
Change Rooms	Per Day	Y	\$95.90	\$97.00	1.15%	\$1.10	N
Bond	Per Event	N	From \$100				N
			Min. Fee excl. GST: \$100.00				

Burnley Circus Site

Day Rate – Full (Circus or private events – performance/event day)	Per Day	Y	\$1,015.90	\$1,030.00	1.39%	\$14.10	N
Site fee Burnley Circus site (commercial use)	For every 5m2	Y	\$3.75	\$3.85	2.67%	\$0.10	N
Day Rate – Full (Circus or private event – non performance/event day)	Per Day	Y	\$160.15	\$163.00	1.78%	\$2.85	N
Day Rate – Not-for-Profit (Circus or private event)	Per Day	Y	No Charge				N
Power	Per Day	Y	\$107.10	\$109.00	1.77%	\$1.90	N
Bond	Per Event	N	Up to \$4,000				N

Permits

Event Application Fee	Per Event	Y	\$64.30	\$66.00	2.64%	\$1.70	N
Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	Per Event	Y	\$255.00	\$259.00	1.57%	\$4.00	N
Market Permit (One Off fee) – Full	Per Event	Y	\$427.40	\$434.00	1.54%	\$6.60	N
Market Permit (One Off fee) – Concession	Per Event	Y	\$171.40	\$174.00	1.52%	\$2.60	N
Minor Sound Permit	Per Event	Y	\$53.55	\$54.00	0.84%	\$0.45	N

Event Permit – Up to 100 persons with no structures and minimum risks

Small Event Permit (per event day) – Full	Per Event Day	Y	\$112.25	\$114.00	1.56%	\$1.75	N
Small Event Permit (per event day) – Concession	Per Event Day	N	No Charge				N

Event Permit – 100 persons 500 or with minimal structures and risks

Medium Event Permit (per event day) – Full	Per Event Day	Y	\$277.45	\$282.00	1.64%	\$4.55	N
Medium Event Permit (per event day) – Concession	Per Event Day	Y	\$112.20	\$114.00	1.60%	\$1.80	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Event Permit – 500 or more persons or with significant structures or risks, as assessed by Council Officer

Major Event Permit (per event day) – Full	Per Event Day	Y	\$480.40	\$488.00	1.58%	\$7.60	N
Major Event Permit (per event day) – Concession	Per Event Day	Y	\$117.30	\$119.00	1.45%	\$1.70	N

Yarra Leisure Centres

Casual Entry

Adult Swim	Per Adult	Y	\$7.30	\$7.40	1.37%	\$0.10	N
Concession Swim	Per Adult	Y	\$4.30	\$4.40	2.33%	\$0.10	N
Child Swim	Per Child	Y	\$3.70	\$3.80	2.70%	\$0.10	N
Family Swim	Per Family	Y	\$16.60	\$16.90	1.81%	\$0.30	N
Adult Swim, Spa & Sauna	Per Adult	Y	\$14.00	\$14.20	1.43%	\$0.20	N
Swim Upgrade to S/S/S	Per Adult	Y	\$6.60	\$6.80	3.03%	\$0.20	N
Swim Upgrade to S/S/S Concession	Per Adult	Y	\$4.00	\$4.00	0.00%	\$0.00	N
Swim, Spa & Sauna (concession)	Per Adult	Y	\$8.30	\$8.40	1.20%	\$0.10	N
Locker	Per Locker	Y	\$3.00	\$3.00	0.00%	\$0.00	N
City of Yarra Pensioner Swim	Per Adult	Y	No Charge				N
Spectator	Per Adult	N	\$2.00	\$2.00	0.00%	\$0.00	N

Bulk Tickets

10 Adult Swims	10 Visits	Y	\$65.70	\$66.60	1.37%	\$0.90	N
10 Concession Swim	10 Visits	Y	\$38.70	\$39.60	2.33%	\$0.90	N
25 Adult Swims	25 Visits	Y	\$146.00	\$148.00	1.37%	\$2.00	N
25 Adult Swims Concession	25 Visits	Y	\$86.00	\$88.00	2.33%	\$2.00	N
10 Child Swims	10 Visits	Y	\$33.30	\$34.20	2.70%	\$0.90	N
25 Child Swims	25 Visits	Y	\$74.00	\$76.00	2.70%	\$2.00	N
10 Swim, Spa, Sauna & Steam	10 Visits	Y	\$126.00	\$128.00	1.59%	\$2.00	N
10 Swim, Spa, Sauna & Steam Concession	10 Visits	Y	\$74.40	\$76.10	2.28%	\$1.70	N
25 Swim, Spa, Sauna & Steam	25 Visits	Y	\$280.00	\$284.00	1.43%	\$4.00	N
25 Swim, Spa, Sauna & Steam Concession	25 Visits	Y	\$166.00	\$169.00	1.81%	\$3.00	N
10 Group Fitness	10 Visits	Y	\$158.00	\$160.00	1.27%	\$2.00	N
10 Group Fitness Concession	10 Visits	Y	\$95.00	\$97.30	2.42%	\$2.30	N
25 Group Fitness	25 Visits	Y	\$351.00	\$356.00	1.42%	\$5.00	N
25 Group Fitness Concession	25 Visits	Y	\$211.00	\$216.00	2.37%	\$5.00	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Lane Hire

Commercial Lane Hire 25 metres (per hour)	Per lane	Y	\$60.00	\$60.90	1.50%	\$0.90	N
Community Groups Lane Hire 25 Metres (per hour)	Per lane	Y	\$40.20	\$40.80	1.49%	\$0.60	N
Commercial Lane Hire 50 metres (per hour)	Per lane	Y	\$80.00	\$81.20	1.50%	\$1.20	N
Community Groups Lane Hire 50 Metres (per hour)	Per lane	Y	\$55.00	\$55.80	1.45%	\$0.80	N
Commercial Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$20.00	\$20.30	1.50%	\$0.30	N
Community Groups Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	\$15.00	\$15.25	1.67%	\$0.25	N
Commercial Pool Hire 25 metres (per hour)	Per booking	Y	\$250.00	\$254.00	1.60%	\$4.00	N
Community Groups Pool Hire 25 Metres (per hour)	Per booking	Y	\$200.00	\$203.00	1.50%	\$3.00	N
Commercial Pool Hire 50 metres (per hour)	Per booking	Y	\$450.00	\$457.00	1.56%	\$7.00	N
Community Groups Pool Hire 50 Metres (per hour)	Per booking	Y	\$350.00	\$355.00	1.43%	\$5.00	N
Commercial Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$50.00	\$50.70	1.40%	\$0.70	N
Community Groups Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	\$40.00	\$40.60	1.50%	\$0.60	N

Debit Fees

Joining Fee	Per member	Y	\$99.00	\$99.00	0.00%	\$0.00	N
Full	Per Fortnight	Y	\$49.30	\$50.00	1.42%	\$0.70	N
Full Concession	Per Fortnight	Y	\$29.60	\$30.00	1.35%	\$0.40	N
Full Student	Per Fortnight	Y	\$44.40	\$45.00	1.35%	\$0.60	N
Off Peak	Per Fortnight	Y	\$44.40	\$45.10	1.58%	\$0.70	N
Off Peak Concession	Per Fortnight	Y	\$26.70	\$27.10	1.50%	\$0.40	N
Off Peak Student	Per Fortnight	Y	\$40.00	\$40.60	1.50%	\$0.60	N
Aquatic	Per Fortnight	Y	\$33.20	\$33.70	1.51%	\$0.50	N
Aquatic Concession	Per Fortnight	Y	\$19.90	\$20.20	1.51%	\$0.30	N
Aquatic Student	Per Fortnight	Y	\$28.00	\$30.30	8.21%	\$2.30	N
Family 2 people	Per Fortnight	Y	\$89.50	\$90.80	1.45%	\$1.30	N
Family 3 people	Per Fortnight	Y	\$101.60	\$103.00	1.38%	\$1.40	N
Family 4 people	Per Fortnight	Y	\$113.00	\$114.50	1.33%	\$1.50	N
Family 2 people Concession	Per Fortnight	Y	\$53.70	\$54.50	1.49%	\$0.80	N
Family 3 people Concession	Per Fortnight	Y	\$61.00	\$61.80	1.31%	\$0.80	N
Family 4 people Concession	Per Fortnight	Y	\$67.80	\$68.70	1.33%	\$0.90	N
50 plus	Per Fortnight	Y	\$44.40	\$45.10	1.58%	\$0.70	N
Yarra Triathlon	Per Fortnight	Y	\$59.00	\$0.00	-100.00%	-\$59.00	N
Yarra Triathlon Concession	Per Fortnight	Y	\$35.30	\$0.00	-100.00%	-\$35.30	N

continued on next page ...

Page 47 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Debit Fees [continued]

Yarra Triathlon Student	Per Fortnight	Y	\$53.00	-\$0.01	-100.02 %	-\$53.01	N
Corporate	Per Fortnight	Y	\$44.40	\$45.10	1.58%	\$0.70	N
Yarra Youth	Per Fortnight	Y	\$23.80	\$24.20	1.68%	\$0.40	N
Two Week Trial	Per Adult	Y	\$71.00	\$72.10	1.55%	\$1.10	N
Two Week Trial Concession	Per Adult	Y	\$42.50	\$43.30	1.88%	\$0.80	N
Two Week Trial Student	Per Student	Y	\$62.40	\$64.90	4.01%	\$2.50	N

Program Classes

Group Fitness	Per class	Y	\$17.60	\$17.80	1.14%	\$0.20	N
Group Fitness (Concession)	Per class	Y	\$10.60	\$10.80	1.89%	\$0.20	N
Group Fitness – 90 minute class	Per class	Y	\$25.00	\$25.40	1.60%	\$0.40	N
Group Fitness – 90 minute class (Concession)	Per class	Y	\$14.70	\$14.90	1.36%	\$0.20	N

Gym

Gym, Swim, Spa, Sauna & Steam	Per visit	Y	\$26.20	\$26.60	1.53%	\$0.40	N
Gym Concession	Per visit	Y	\$15.80	\$16.00	1.27%	\$0.20	N
LLLS Casual Fee	Per visit	Y	\$8.60	\$8.70	1.16%	\$0.10	N
LLLS Casual Fee Concession	Per visit	Y	\$5.10	\$5.20	1.96%	\$0.10	N
10 x LLLS Casual Fee	Per pass	Y	\$86.00	\$87.30	1.51%	\$1.30	N
10 x LLLS Casual Fee Concession	Per pass	Y	\$51.00	\$51.80	1.57%	\$0.80	N
25 x LLLS Casual	Per pass	Y	\$215.00	\$218.00	1.40%	\$3.00	N
25 x LLLS Casual Concession	Per pass	Y	\$130.00	\$132.00	1.54%	\$2.00	N
LLLS Joining Fee	Per Adult	Y	\$47.30	\$48.00	1.48%	\$0.70	N
Gym over 60's	Per Adult	Y	\$5.80	\$5.90	1.72%	\$0.10	N

Personal Training

½ hr (Casual)	Per 1/2 Hour	Y	\$58.90	\$58.90	0.00%	\$0.00	N
½ hr (Member)	Per 1/2 Hour	Y	\$49.60	\$49.60	0.00%	\$0.00	N
1 hr (Casual)	Per Hour	Y	\$95.40	\$95.40	0.00%	\$0.00	N
1 hr (Member)	Per Hour	Y	\$76.30	\$76.30	0.00%	\$0.00	N
10 Visit Pass Casual – 1/2 Hr	10 Visits	Y	\$530.10	\$530.10	0.00%	\$0.00	N
10 Visit Pass Member – 1/2 Hr	10 Visits	Y	\$446.40	\$446.40	0.00%	\$0.00	N
10 Visit Pass Casual – 1 Hr	10 Visits	Y	\$860.00	\$860.00	0.00%	\$0.00	N
10 Visit Pass Member – 1 Hr	10 Visits	Y	\$690.00	\$690.00	0.00%	\$0.00	N

Swim Lessons

Start Up Fee (All Aquatic Programs)	Per person	Y	\$32.20	\$32.70	1.55%	\$0.50	N
Swim Lessons Child	Per Lesson	N	\$19.40	\$19.70	1.55%	\$0.30	N

continued on next page ...

Page 48 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Swim Lessons [continued]

Child – Concession	Per Lesson	N	\$11.70	\$11.90	1.71%	\$0.20	N
One on One Lessons	Per Lesson	Y	\$56.00	\$56.80	1.43%	\$0.80	N
Two on One Lessons	Per Lesson	Y	\$96.50	\$98.00	1.55%	\$1.50	N
Swim Lesson Child Fortnightly Debit**	Per Lesson	N	\$30.60	\$31.10	1.63%	\$0.50	N
Swim Lesson Child – Concession Fortnightly Debit**	Per Lesson	N	\$18.40	\$18.70	1.63%	\$0.30	N
School Lessons	Per Lesson	N	\$9.70	\$9.90	2.06%	\$0.20	N
School Lessons Concession	Per Lesson	N	\$5.90	\$6.00	1.69%	\$0.10	N
Pre-State Squad (fortnightly)**	Per fortnight	N	\$45.40	\$46.10	1.54%	\$0.70	N
State Squad (fortnightly)**	Per fortnight	N	\$58.70	\$59.60	1.53%	\$0.90	N
National Squad (fortnightly)**	Per fortnight	N	\$70.20	\$71.20	1.42%	\$1.00	N
Pre-State Squad Concession (fortnightly)**	Per fortnight	N	\$27.30	\$27.70	1.47%	\$0.40	N
State Squad Concession (fortnightly)**	Per fortnight	N	\$35.20	\$35.70	1.42%	\$0.50	N

Programs – Myotherapy

½ hr (Member)	Per 1/2 Hour	Y	\$52.50	\$53.30	1.52%	\$0.80	N
½ hr (Casual)	Per 1/2 Hour	Y	\$62.70	\$63.60	1.44%	\$0.90	N
1 hr (Member)	Per Hour	Y	\$95.00	\$96.40	1.47%	\$1.40	N
1 hr (Casual)	Per Hour	Y	\$109.00	\$110.50	1.38%	\$1.50	N

Yarra Triathlon Programs

Yarra Triathlon Squads	Per Session	Y	\$18.30	\$18.55	1.37%	\$0.25	N
Yarra Triathlon Squads – Concession	Per Session	Y	\$11.00	\$11.15	1.36%	\$0.15	N
10 x Yarra Triathlon Squads	10 Visits	Y	\$164.50	\$167.00	1.52%	\$2.50	N
10 x Yarra Triathlon Squads – Concession	10 Visits	Y	\$99.00	\$100.50	1.52%	\$1.50	N
25 x Yarra Triathlon Squads	10 Visits	Y	\$366.00	\$371.50	1.50%	\$5.50	N
25 x Yarra Triathlon Squads – Concession	10 Visits	Y	\$220.00	\$223.50	1.59%	\$3.50	N
Two Week Trial	Two weeks	Y	\$82.80	\$84.00	1.45%	\$1.20	N
Two Week Trial Concession	Two weeks	Y	\$50.00	\$50.80	1.60%	\$0.80	N
Two Week Trial Student	Two weeks	Y	\$76.00	\$77.10	1.45%	\$1.10	N

Miscellaneous

Replacement RFID band/key fob (New fee)	Per band	Y	\$6.00	\$6.00	0.00%	\$0.00	N
Lost Locker RFID key fob	Per Key Fob	Y	\$11.20	\$11.40	1.79%	\$0.20	N
Shower	Per visit	Y	\$3.90	\$4.00	2.56%	\$0.10	N

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	----------------	-----------

Burnley Golf Course

9 Holes – Adult	Per Adult	Y	\$21.50	\$21.80	1.40%	\$0.30	N
9 Holes – Concession/Junior	Per Junior	Y	\$16.20	\$16.40	1.23%	\$0.20	N
18 Holes – Adult	Per Adult	Y	\$27.50	\$27.90	1.45%	\$0.40	N
18 Holes – Concession/Junior	Per Junior	Y	\$21.00	\$21.30	1.43%	\$0.30	N
9 Holes – Weekend	9 holes	Y	\$22.60	\$23.00	1.77%	\$0.40	N
18 Holes Weekend	18 holes	Y	\$29.00	\$29.50	1.72%	\$0.50	N
1 Hour Lesson	Per Hour	Y	\$122.00	\$122.00	0.00%	\$0.00	N
1/2 Hour Lesson	Per 1/2 Hour	Y	\$60.00	\$60.00	0.00%	\$0.00	N
6 Lesson Voucher	Per pass	Y	\$300.00	\$300.00	0.00%	\$0.00	N
Clinic	Per clinic	Y	\$122.00	\$122.00	0.00%	\$0.00	N
Mini Clinic	Per clinic	Y	\$22.00	\$22.00	0.00%	\$0.00	N
Buggy Hire	One cart	Y	\$5.60	\$5.60	0.00%	\$0.00	N
9 Hole Cart Hire	9 holes	Y	\$28.50	\$29.00	1.75%	\$0.50	N
9 Hole Single Cart Hire	9 holes	Y	\$19.50	\$19.80	1.54%	\$0.30	N
18 Hole Cart Hire	18 holes	Y	\$48.00	\$48.70	1.46%	\$0.70	N
18 Hole Single Cart Hire	18 holes	Y	\$32.00	\$32.50	1.56%	\$0.50	N
Practice Fees	Per visit	Y	\$4.00	\$4.00	0.00%	\$0.00	N
Competition Fees	Per visit	Y	\$4.30	\$4.30	0.00%	\$0.00	N
Hire Set	Per set	Y	\$15.50	\$15.70	1.29%	\$0.20	N

Engineering Planning

Traffic Surveys – classified counts	Per count	N	\$267.30	\$271.50	1.57%	\$4.20	N
Parking signs – sign changes	Per sign	Y	\$197.80	\$201.00	1.62%	\$3.20	N

Drainage Fees (Levy)

0-400m2	Per m2	N	\$12.60	\$12.80	1.59%	\$0.20	N
401-500m2	Per m2	N	\$16.50	\$16.75	1.52%	\$0.25	N
501-600m2	Per m2	N	\$20.90	\$21.20	1.44%	\$0.30	N
601-700m2	Per m2	N	\$22.45	\$22.80	1.56%	\$0.35	N
701-800m2	Per m2	N	\$24.70	\$25.05	1.42%	\$0.35	N
801-900m2	Per m2	N	\$26.35	\$26.75	1.52%	\$0.40	N
901-1,000m2	Per m2	N	\$27.40	\$27.80	1.46%	\$0.40	N
1,001m2 + (negotiable fee)	Per m2	N	\$27.40	\$27.80	1.46%	\$0.40	N

Waste Management

Compost Bins 220lt BMW	Per Bin	Y	\$38.00	\$38.60	1.58%	\$0.60	N
Hungry Bin	Per Bin	Y	\$300.00	\$304.50	1.50%	\$4.50	N
Worm Farms RELN	Per Bin	Y	\$91.00	\$92.40	1.54%	\$1.40	N
Garbage 80lt MGB	Per Bin	N	\$118.00	\$120.00	1.69%	\$2.00	N
Garbage 120lt MGB	Per Bin	N	\$156.00	\$158.50	1.60%	\$2.50	N

continued on next page ...

Page 50 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Name	Unit of measure	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	Year 21/22 Increase \$	Statutory
------	-----------------	-----	----------------------------------	----------------------------------	-----------------------------	------------------------------	-----------

Waste Management [continued]

Garbage 240lt MGB	Per Bin	N	\$278.00	\$282.00	1.44%	\$4.00	N
Residential and Commercial (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	Per Bin	N	\$193.00	\$196.00	1.55%	\$3.00	N
Relocation of Street Litter Bins	Per Bin	Y	\$500.00	\$508.00	1.60%	\$8.00	N
Green Mobile Garbage Bin (GMGB)	Per Bin	N	\$118.00	\$120.00	1.69%	\$2.00	N

Urban Agriculture

Footpath/nature strip garden permit fee	Per Permit	Y	\$20.50	\$20.80	1.46%	\$0.30	N
Footpath/nature strip planter box yearly rental fee	Per year	Y	\$57.00	\$57.80	1.40%	\$0.80	N
Footpath/nature strip planter box yearly rental fee – concession	Per year	Y	\$28.05	\$28.45	1.43%	\$0.40	N

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
-----------------	---------------	-------------

Index of all fees**Other**

\$1,000,001 and above	[Other Development]	38
\$100,000 or less	[Other Development]	38
\$100,001-\$300,000	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40
\$30,001-\$100,000	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	39
\$300,001-\$500,000	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40

0

0-400m2	[Drainage Fees (Levy)]	50
---------	------------------------	----

Other

½ hr (Casual)	[Personal Training]	48
½ hr (Casual)	[Programs – Myotherapy]	49
½ hr (Member)	[Personal Training]	48
½ hr (Member)	[Programs – Myotherapy]	49

1

1 Hour Lesson	[Burnley Golf Course]	50
1 hr (Casual)	[Personal Training]	48
1 hr (Casual)	[Programs – Myotherapy]	49
1 hr (Member)	[Personal Training]	48
1 hr (Member)	[Programs – Myotherapy]	49
1,001m2 + (negotiable fee)	[Drainage Fees (Levy)]	50
1/2 Hour Lesson	[Burnley Golf Course]	50
10 Adult Swims	[Bulk Tickets]	46
10 Child Swims	[Bulk Tickets]	46
10 Concession Swim	[Bulk Tickets]	46
10 Group Fitness	[Bulk Tickets]	46
10 Group Fitness Concession	[Bulk Tickets]	46
10 or more Dwellings	[Request to extend expiry date of a permit]	37
10 Swim, Spa, Sauna & Steam	[Bulk Tickets]	46
10 Swim, Spa, Sauna & Steam Concession	[Bulk Tickets]	46
10 Visit Pass Casual – 1 Hr	[Personal Training]	48
10 Visit Pass Casual – 1/2 Hr	[Personal Training]	48
10 Visit Pass Member – 1 Hr	[Personal Training]	48
10 Visit Pass Member – 1/2 Hr	[Personal Training]	48
10 x LLLS Casual Fee	[Gym]	48
10 x LLLS Casual Fee Concession	[Gym]	48
10 x Yarra Triathlon Squads	[Yarra Triathlon Programs]	49
10 x Yarra Triathlon Squads – Concession	[Yarra Triathlon Programs]	49
18 Hole Cart Hire	[Burnley Golf Course]	50
18 Hole Single Cart Hire	[Burnley Golf Course]	50
18 Holes – Adult	[Burnley Golf Course]	50
18 Holes – Concession/Junior	[Burnley Golf Course]	50
18 Holes Weekend	[Burnley Golf Course]	50

2

2 to 0 Dwellings	[Request to extend expiry date of a permit]	37
25 Adult Swims	[Bulk Tickets]	46
25 Adult Swims Concession	[Bulk Tickets]	46
25 Child Swims	[Bulk Tickets]	46
25 Group Fitness	[Bulk Tickets]	46
25 Group Fitness Concession	[Bulk Tickets]	46
25 Swim, Spa, Sauna & Steam	[Bulk Tickets]	46
25 Swim, Spa, Sauna & Steam Concession	[Bulk Tickets]	46
25 x LLLS Casual	[Gym]	48
25 x LLLS Casual Concession	[Gym]	48
25 x Yarra Triathlon Squads	[Yarra Triathlon Programs]	49
25 x Yarra Triathlon Squads – Concession	[Yarra Triathlon Programs]	49

3

3 Yr Kinder Holiday Program Fee	[Pre School 3 Year Olds]	27
3 Yr Kinder Holiday Program Fee	[Kindergarten 4 Yr Old]	27

4

401-500m2	[Drainage Fees (Levy)]	50
-----------	------------------------	----

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
5		
50 plus	[Debit Fees]	47
501-600m2	[Drainage Fees (Levy)]	50
6		
6 Lesson Voucher	[Burnley Golf Course]	50
601-700m2	[Drainage Fees (Levy)]	50
7		
7 Day Rate – Full	[Performance Spaces (Richmond Theatre)]	44
7 Day Rate – Not-for-Profit	[Performance Spaces (Richmond Theatre)]	44
701-800m2	[Drainage Fees (Levy)]	50
8		
801-900m2	[Drainage Fees (Levy)]	50
9		
9 Hole Cart Hire	[Burnley Golf Course]	50
9 Hole Single Cart Hire	[Burnley Golf Course]	50
9 Holes – Adult	[Burnley Golf Course]	50
9 Holes – Concession/Junior	[Burnley Golf Course]	50
9 Holes – Weekend	[Burnley Golf Course]	50
901-1,000m2	[Drainage Fees (Levy)]	50
A		
a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	[Consideration of submissions to Amendment and reference to panel]	30
A1 Copies – per copy	[Miscellaneous]	41
A3 Copies – per copy	[Miscellaneous]	41
A4 Copies – per copy	[Miscellaneous]	41
Additional Assessment Fee (Section 19H)	[Class 1 or Class 2 Premises]	17
Additional Consulting Services re Building Permits	[Miscellaneous]	41
Additional fee for each employee over 10 (Max fee is for 61+ employees)	[Class 1 or Class 2 Premises]	17
Additional fee for each employee over 10 (Max fee is for 61+ employees)	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
Additional fee for each employee over 10 (Max fee is for 61+ employees)	[Not for Profit Class 3 Food Premises]	18
Additional Inspection Fee Under 19(H)	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
Additional Inspection Fee Under 19(H)	[Not for Profit Class 3 Food Premises]	18
Additional miscellaneous item Footpath trading	[Local Laws / Legislative Services]	14
Additional Occupancy Permits	[Miscellaneous]	40
Adjoining Property Owners Details (search)	[Miscellaneous]	42
Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	[Drainage Cleaning and Inspection]	25
Adoption of an Amendment	[Other]	30
Adult Day Care	[Home Care Packages (HCP)]	12
Adult Swim	[Casual Entry]	46
Adult Swim, Spa & Sauna	[Casual Entry]	46
Advertising Letters and Notices	[Planning Scheme Amendment]	38
Advertising Letters and Notices (5 or more notices)	[Other Development]	38
Advertising Sign – per sign (licensed)	[Items on Footpath]	15
Advertising Sign – per sign (unlicensed)	[Items on Footpath]	15
After hours call out fee	[Top Floor]	29
After Hours Call-Out Fee per hour	[Hire of Town Halls]	42
After Hours Call-Out Fee per hour	[Small Community Spaces]	43
After Hours Call-Out Fee per hour	[Medium Community Spaces]	43
After Hours Call-Out Fee per hour	[Large Community Spaces]	44
After School Care Fee – Casual	[Outside School Hours Care]	26
After School Care Fee – Casual July – December	[Outside School Hours Care]	26
After School Care Fee – Curriculum Day	[Outside School Hours Care]	26
After School Care Fee – Curriculum Day July – December	[Outside School Hours Care]	26
After School Care Fee – Curriculum Half Day	[Outside School Hours Care]	26
After School Care Fee – Curriculum Half Day July – December	[Outside School Hours Care]	26
After School Care Fee – End of Term	[Outside School Hours Care]	26
After School Care Fee – End of Term July – December	[Outside School Hours Care]	26
After School Care Fee – End of Year	[Outside School Hours Care]	26
After School Care Fee – End of Year July – December	[Outside School Hours Care]	26
After School Care Fee – Regular	[Outside School Hours Care]	26

continued on next page ...

Page 53 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
A [continued]		
After School Care Fee – Regular – July – December	[Outside School Hours Care]	26
All Day Parking (various locations)	[Parking Services]	13
All Meals	[Home Care Packages (HCP)]	12
Alterations & Additions – \$10,001-\$20,000	[Class 1 & 10]	39
Alterations & Additions – \$100,001-\$300,000	[Class 1 & 10]	39
Alterations & Additions – \$20,001-\$100,000	[Class 1 & 10]	39
Alterations & Additions – \$300,001-\$400,000	[Class 1 & 10]	39
Alterations & Additions – Up to \$10,000	[Class 1 & 10]	39
Alternative Solution/ Dispensation/ Change of Use determination	[Miscellaneous]	42
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	[Reg 11 Other Development]	35
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	[Reg 11 Other Development]	35
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	[Reg 11 Other Development]	35
Amendments under 20(4)	[Other]	30
Amendments under 20A	[Other]	30
AMEP Casual Care 7 Hours	[Occasional Child Care]	27
Animal Registration refund	[Cat Registration]	16
Annual Licence Fee	[Permit to hire Park for Commercial Fitness Trainers]	23
Annual Registration Fee	[Registration of Domestic Animal Business]	17
Application fee – Commercial Profit Making (non refundable)	[Filming & Commercial Still Photography Permit]	24
Application for a planning certificate	[Other Fees]	37
Application for certificate of compliance	[Other Fees]	37
Approval of an Amendment	[Other]	30
Aquatic	[Debit Fees]	47
Aquatic Concession	[Debit Fees]	47
Aquatic Student	[Debit Fees]	47
Assessment & referral service	[Vaccine – No Charge]	30
B		
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	[Consideration of submissions to Amendment and reference to panel]	30
Bag of Books	[Book Sales]	6
Balcony (per day)	[Hire of Town Halls]	42
Bexxero	[Vaccine]	29
Bond	[Fairfield Amphitheatre]	45
Bond	[Burnley Circus Site]	45
Book delivery	[Libraries]	5
Book delivery	[Book Sales]	6
Boostrix	[Vaccine]	29
Buggy Hire	[Burnley Golf Course]	50
Building permit levy for a Building greater than \$10,000 (Statutory fee) – Residential Only	[Lodgement Fees (building work permit)]	39
Building Record search Class 1 & 10	[Miscellaneous]	40
Building Record search Class 2-9	[Miscellaneous]	40
Busking Permit (Monthly charge)	[Local Laws / Legislative Services]	14
C		
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	[Consideration of submissions to Amendment and reference to panel]	30
Carports, Garages, Shed etc. (Class 10 Structure)	[Class 1 & 10]	39
Casual Care – 2.5 Hour Fee	[Long Day Care]	27
Casual Care – 5 Hour Fee	[Long Day Care]	27
Casual Care – 5 Hour Fee July – December	[Long Day Care]	27
Casual Care – Full Day Fee	[Long Day Care]	27
Casual Care – Full Day Fee July – December	[Long Day Care]	27
Cat trap – rental per week	[Local Laws / Legislative Services]	14
CCTV inspection (Traffic management not included)	[Drainage Cleaning and Inspection]	25
Certificate S327 (incl. Flood Certificate)	[Lodgement Fees (building work permit)]	39
Certification fee	[Miscellaneous]	41
Change of Use/Combined Allotment Statements	[Miscellaneous]	41
Change Rooms	[Fairfield Amphitheatre]	45
Child – Concession	[Swim Lessons]	49
Child Swim	[Casual Entry]	46
City of Yarra Pensioner Swim	[Casual Entry]	46
Class 1 and 2	[Once-off Events]	18
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[Applications for permits Reg 9 Type of Permit Application]	31
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[Planning schedule of permit application revision fees under section 57a – Reg 12 Type of Permit Application]	33

continued on next page ...

Page 54 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
C [continued]		
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[Reg 11 Permit Amendment Fees]	34
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	[Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment]	36
Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	[Reg 11 VICSMART Applications which meet the VicSmart criteria]	35
Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than \$100,000	[Reg 12 Other Development]	36
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	[Reg 9 VICSMART Applications]	31
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	[VicSmart]	38
Class 11 – Less than \$100,000	[Reg 12 Other Development]	33
Class 11 < \$100,000	[Reg 9 Other Development]	31
Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$100,000 and not more than \$1,000,000	[Reg 12 Other Development]	36
Class 12 – More than \$100,000 and not more than \$1,000,000	[Reg 12 Other Development]	33
Class 12 > \$100,001 – \$1,000,000	[Reg 9 Other Development]	31
Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than \$1,000,000	[Reg 12 Other Development]	36
Class 13 – More than \$1,000,000 and not more than \$5,000,000	[Reg 12 Other Development]	33
Class 13 > \$1,000,001 – \$5,000,000	[Reg 9 Other Development]	31
Class 14 – Class 19 Amendments	[Reg 11 Subdivision]	35
Class 14 – More than \$5,000,000 and not more than \$15,000,000	[Reg 12 Other Development]	33
Class 14 > \$5,000,001 – \$15,000,000	[Reg 9 Other Development]	31
Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	[Reg 12 Subdivision]	36
Class 15 – More than \$15,000,000 and not more than \$50,000,000	[Reg 12 Other Development]	33
Class 15 > \$15,000,001 – \$50,000,000	[Reg 9 Other Development]	31
Class 15 Amendment to a Class 18 permit – To subdivide land into two lots (other than a class 9 or class 17 permit)	[Reg 12 Subdivision]	37
Class 16 – More than \$50,000,000	[Reg 12 Other Development]	33
Class 16 > \$50,000,001	[Reg 9 Other Development]	31
Class 16 Amendment to a Class 19 permit – To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	[Reg 12 Subdivision]	37
Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	[Reg 12 Subdivision]	37
Class 17 Subdivide an existing building	[Reg 9 Subdivision]	32
Class 17 To subdivide an existing building (other than a class 9 permit)	[Reg 12 Subdivision]	33
Class 18 Amendment to a Class 21 permit – To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	[Reg 12 Subdivision]	37
Class 18 Subdivide land into 2 lots	[Reg 9 Subdivision]	32
Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	[Reg 12 Subdivision]	33
Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	[Reg 12 Subdivision]	37
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	[Reg 9 Subdivision]	32
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	[Reg 12 Subdivision]	33
Class 2 – Less than \$10,000	[Reg 12 Single Dwellings]	33
Class 2 (Residential fit outs)	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40
Class 2 < \$10,000	[Reg 9 Single Dwellings]	31
Class 2 < \$10,000	[Single Dwelling]	38
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	[Reg 11 Permit Amendment Fees]	34

continued on next page ...

Page 55 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
C [continued]		
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	[Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment]	36
Class 20 Subdivide land (per 100 lots created)	[Reg 9 Subdivision]	32
Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	[Reg 12 Subdivision]	33
Class 21	[Reg 9 Subdivision]	32
Class 21	[Reg 12 Subdivision]	34
Class 22 A permit not otherwise provided for in the regulation	[Reg 9 Subdivision]	32
Class 22 A permit not otherwise provided for in the regulation	[Reg 12 Subdivision]	34
Class 3	[Once-off Events]	18
Class 3 – More than \$10,000 and not more than \$100,000	[Reg 12 Single Dwellings]	33
Class 3 > \$10,001 – \$100,000	[Reg 9 Single Dwellings]	31
Class 3 > \$10,001 – \$100,000	[Single Dwelling]	38
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	[Reg 11 Single Dwellings]	34
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than \$10,000	[Reg 12 Single Dwellings]	36
Class 4 – More than \$100,000 and not more than \$500,000	[Reg 12 Single Dwellings]	33
Class 4 > \$100,001 – \$500,00	[Reg 9 Single Dwellings]	31
Class 4 > \$100,001 – \$500,00	[Single Dwelling]	38
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	[Reg 11 Single Dwellings]	34
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$10,000 and not more than \$100,000	[Reg 12 Single Dwellings]	36
Class 5 – More than \$500,000 and not more than \$1,000,000	[Reg 12 Single Dwellings]	33
Class 5 > \$500,001 – \$1,000,000	[Reg 9 Single Dwellings]	31
Class 5 > \$500,001 – \$1,000,000	[Single Dwelling]	38
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	[Reg 11 Single Dwellings]	34
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$100,000 and not more than \$500,000	[Reg 12 Single Dwellings]	36
Class 6 – More than \$1,000,000 and not more than \$2,000,000	[Reg 12 Single Dwellings]	33
Class 6 > \$1,000,001 – \$2,000,000	[Reg 9 Single Dwellings]	31
Class 6 > \$1,000,001 – \$2,000,000	[Single Dwelling]	38
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	[Reg 11 Single Dwellings]	34
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than \$500,000	[Reg 12 Single Dwellings]	36
Class 7 < \$10,000	[Reg 9 VICSMART Applications]	31
Class 7 < \$10,000	[VicSmart]	38
Class 7 Amendment to a Class 7 permit	[Reg 11 VICSMART Applications which meet the VicSmart criteria]	34
Class 8 > \$10,000	[Reg 9 VICSMART Applications]	31
Class 8 > \$10,000	[VicSmart]	38
Class 8 Amendment to a Class 8 permit	[Reg 11 VICSMART Applications which meet the VicSmart criteria]	34
Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	[Reg 11 VICSMART Applications which meet the VicSmart criteria]	35
Class 9 VICSMART application to subdivide or consolidate land	[Reg 9 VICSMART Applications]	31
Class 9 VICSMART application to subdivide or consolidate land	[VicSmart]	38
Clinic	[Burnley Golf Course]	50
Commercial	[Archive Request]	38
Commercial – includes house modules	[Permit Inspections]	23
Commercial dog walking permit (annual permit)	[Local Laws / Legislative Services]	14
Commercial fee	[Victoria Park – Casual Fees]	20
Commercial fee	[Victoria Park Sherrin Stand Change Rooms – Casual Fees]	20
Commercial fee	[Casual Sports Ground A Hire]	21
Commercial fee	[Casual Sports Ground B Hire]	21
Commercial fee	[Casual Pavilion Hire]	21
Commercial Lane Hire 25 metres (per hour)	[Lane Hire]	47
Commercial Lane Hire 50 metres (per hour)	[Lane Hire]	47
Commercial Lane Hire Learn to Swim Pool (per hour)	[Lane Hire]	47
Commercial Pool Hire 25 metres (per hour)	[Lane Hire]	47
Commercial Pool Hire 50 metres (per hour)	[Lane Hire]	47
Commercial Pool Hire Learn to Swim Pool (per hour)	[Lane Hire]	47
Commercial Profit Making – Film/Ad Producers – Major impact: Permit	[Filming & Commercial Still Photography Permit]	24
Commercial Rate Full Day	[Community Meeting Room]	28
Commercial Rate Full Day	[Community Kitchen]	28

continued on next page ...

Page 56 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
C [continued]		
Commercial Rate Full Day	[Training Room]	28
Commercial Rate Full Day	[Consultation Room]	28
Commercial Rate Full Day	[Playgroup Room 2]	28
Commercial Rate Full Day	[Front Room]	29
Commercial Rate Full Day	[Foyer Room]	29
Commercial Rate Half Day	[Community Meeting Room]	28
Commercial Rate Half Day	[Community Kitchen]	28
Commercial Rate Half Day	[Training Room]	28
Commercial Rate Half Day	[Front Room]	29
Commercial Rate Half Day*	[Foyer Room]	29
Commercial Rate hourly	[Top Floor]	29
Commercial Rate per hour	[Consultation Room]	28
Commercial Rate per hour	[Playgroup Room 2]	28
Commercial ^A	[Casual Hire – Tennis, Netball, Basketball Court]	22
Community Groups Lane Hire 25 Metres (per hour)	[Lane Hire]	47
Community Groups Lane Hire 50 Metres (per hour)	[Lane Hire]	47
Community Groups Lane Hire Learn to Swim Pool (per hour)	[Lane Hire]	47
Community Groups Pool Hire 25 Metres (per hour)	[Lane Hire]	47
Community Groups Pool Hire 50 Metres (per hour)	[Lane Hire]	47
Community Groups Pool Hire Learn to Swim Pool (per hour)	[Lane Hire]	47
Community hall public liability insurance	[Top Floor]	29
Community Hall Public Liability Insurance – per day	[Medium Community Spaces]	43
Community Hall Public Liability Insurance – per day	[Performance Spaces (Richmond Theatre)]	44
Community Hall Public Liability Insurance (per day)	[Small Community Spaces]	43
Community Hall Public Liability Insurance (per day)	[Large Community Spaces]	43
Community transport service	[Social Support – Group (Community Transport)]	12
Competition Fees	[Burnley Golf Course]	50
Compost Bins 220lt BMW	[Waste Management]	50
Computation checking	[Miscellaneous]	41
Concession 1*	[Victoria Park – Casual Fees]	20
Concession 1*	[Victoria Park Sherrin Stand Change Rooms – Casual Fees]	20
Concession 1*	[Casual Sports Ground A Hire]	21
Concession 1*	[Casual Sports Ground B Hire]	21
Concession 1*	[Casual Pavilion Hire]	21
Concession 1 ^{AA}	[Casual Hire – Tennis, Netball, Basketball Court]	22
Concession 2*	[Victoria Park – Casual Fees]	20
Concession 2*	[Victoria Park Sherrin Stand Change Rooms – Casual Fees]	20
Concession 2*	[Casual Sports Ground A Hire]	21
Concession 2*	[Casual Sports Ground B Hire]	21
Concession 2*	[Casual Pavilion Hire]	21
Concession 2 ^{AA}	[Casual Hire – Tennis, Netball, Basketball Court]	22
Concession 3*	[Victoria Park – Casual Fees]	20
Concession 3*	[Victoria Park Sherrin Stand Change Rooms – Casual Fees]	21
Concession 3*	[Casual Sports Ground A Hire]	21
Concession 3*	[Casual Sports Ground B Hire]	21
Concession 3*	[Casual Pavilion Hire]	21
Concession 3* – per 3 hour session (pro-rata hour fee available)	[Casual Sports Ground A Hire]	21
Concession 3* – per 3 hour session (pro-rata hour fee available)	[Casual Sports Ground B Hire]	21
Concession 3* (per session 3 hr maximum)	[Victoria Park Sherrin Stand Change Rooms – Casual Fees]	20
Concession 3 ^{AA}	[Casual Hire – Tennis, Netball, Basketball Court]	22
Concession Rate hourly	[Top Floor]	29
Concession Swim	[Casual Entry]	46
Concessional Maximum Fee	[Dog Registration]	16
Concessional Maximum Fee	[Cat Registration]	16
Concessional Rate Full Day	[Community Meeting Room]	28
Concessional Rate Full Day	[Community Kitchen]	28
Concessional Rate Full Day	[Training Room]	28
Concessional Rate Full Day	[Consultation Room]	28
Concessional Rate Full Day	[Front Room]	29
Concessional Rate Full Day	[Foyer Room]	29
Concessional Rate Full Day	[Community Meeting Room]	28
Concessional Rate Half Day	[Community Kitchen]	28
Concessional Rate Half Day	[Training Room]	28
Concessional Rate Half Day	[Front Room]	28
Concessional Rate Half Day	[Foyer Room]	29
Concessional Rate per 2 hour session	[Playgroup Room 2]	28
Concessional Rate per hour	[Consultation Room]	28
Concessional Reduced Fee	[Dog Registration]	16
Concessional Reduced Fee	[Cat Registration]	16
Consent & Report applications (other than demolition)	[Miscellaneous]	40
Consent & Report applications Reg 116	[Miscellaneous]	40
Consent fee*	[Consent (RMA 2004)]	25
Consulting charge out rate p/hr i.e. dilapidation surveys	[Miscellaneous]	40

continued on next page ...

Page 57 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
C [continued]		
Copy of Certificate of Analysis for person from whom sample obtained	[Information/Service Fees]	20
Copy of Registration Certificate – Only available to current proprietor	[Information/Service Fees]	20
Corporate	[Debit Fees]	48
Counter Fast Track Assessment Fee	[Construction Management Support Unit]	23
Credit Card Surcharge	[Finance]	6
D		
Daily Fee	[Long Day Care]	27
Daily Fee July – December	[Long Day Care]	27
Damaged / Lost Books	[Libraries]	5
Damaged / Lost Magazines	[Libraries]	5
Day Rate – Concession	[Fairfield Amphitheatre]	45
Day Rate – Full	[Performance Spaces (Richmond Theatre)]	44
Day Rate – Full	[Fairfield Amphitheatre]	44
Day Rate – Full (Circus or private event – non performance/event day)	[Burnley Circus Site]	45
Day Rate – Full (Circus or private events – performance/event day)	[Burnley Circus Site]	45
Day Rate – Not-for-Profit	[Performance Spaces (Richmond Theatre)]	44
Day Rate – Not-for-Profit (Circus or private event)	[Burnley Circus Site]	45
Debt Recovery Administration	[Property & Rating Fees]	5
Debt Recovery Administration Summons Trace successful	[Property & Rating Fees]	5
Debt Recovery Administration Summons Trace unsuccessful	[Property & Rating Fees]	5
Debt Recovery Company Search	[Property & Rating Fees]	5
Debt Recovery Field Call	[Property & Rating Fees]	5
Debt Recovery Title Search	[Property & Rating Fees]	5
Delivered / Centre Meals – Couple Above \$115,245	[Delivered / Centre Meals – High Fee Range]	11
Delivered / Centre Meals – Family Above \$118,546	[Delivered / Centre Meals – High Fee Range]	11
Delivered / Centre Meals – Single Above \$86,208	[Delivered / Centre Meals – High Fee Range]	11
Delivered / Centre Meals Couple – \$59,802 to \$115,245	[Delivered / Centre Meals – Medium Fee Range]	11
Delivered / Centre Meals Couple Up to \$59,802	[Delivered / Centre Meals – Low Fee Range]	11
Delivered / Centre Meals Family – \$66,009 to \$118,546	[Delivered / Centre Meals – Medium Fee Range]	11
Delivered / Centre Meals Family Up to \$66,009	[Delivered / Centre Meals – Low Fee Range]	11
Delivered / Centre Meals Single – \$39,089 to \$86,208	[Delivered / Centre Meals – Medium Fee Range]	11
Delivered / Centre Meals Single Up to \$39,089	[Delivered / Centre Meals – Low Fee Range]	11
Demolish – attached dwelling	[Class 1 & 10]	39
Demolish – commercial building	[Class 1 & 10]	39
Demolish – detached dwelling	[Class 1 & 10]	39
Deposit Cat trap (Refundable)	[Registration of Domestic Animal Business]	17
Derelict vehicles/pound fee – abandoned/unregistered vehicle	[Parking Services]	13
De-scaling a project	[Request to amend a permit/plans Secondary Consent (other than under s72)]	37
Determination whether anything is to Council's satisfaction	[Other Fees]	37
Dishonoured Cheque Administration Fee	[Finance]	6
Dishonoured Direct Debt Administration Fee	[Finance]	6
Dogs & cats currently registered at another Council – transfer and 1st registration	[Dog Registration]	16
Dogs & Cats under 6mths of age	[Dog Registration]	16
Drain/Pit Cleaning – Jet/Educator Cleaning (Traffic management and tipping fees not included)	[Drainage Cleaning and Inspection]	25
E		
Emergency work/cost recovery	[Miscellaneous]	41
Engerix B Adult	[Vaccine]	29
Event Application Fee	[Permits]	45
Event Inspection Charge	[Site Fees, Occupation Charges & Other Usage Charges]	44
Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	[Permits]	45
Excess Animal Permit – Application Fee (Non Refundable)	[Local Laws / Legislative Services]	14
Excess Animal Permit – Fee	[Local Laws / Legislative Services]	14
Extension of permit/application 3/6/12 months	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40
Extract of premises register	[Information/Service Fees]	20
F		
Family 2 people	[Debit Fees]	47
Family 2 people Concession	[Debit Fees]	47
Family 3 people	[Debit Fees]	47
Family 3 people Concession	[Debit Fees]	47
Family 4 people	[Debit Fees]	47

continued on next page ...

Page 58 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
----------	--------	------

F [continued]

Family 4 people Concession	[Debit Fees]	47
Family Swim	[Casual Entry]	46
Fee to amend an application for a permit after notice is given	[Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given]	35
Fences (Class 10 Structure)	[Class 1 & 10]	39
Filming (incl ads/still photography) inspection (Mon to Fri)	[Filming & Commercial Still Photography Permit]	24
Filming inspection (incl ads/still photography) – Out of hours	[Filming & Commercial Still Photography Permit]	24
Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	[Miscellaneous]	41
Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	[Miscellaneous]	41
Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	[Road Reinstatement]	25
Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	[Road Reinstatement]	25
Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	[Road Reinstatement]	25
Footpath awning fee	[Local Laws / Legislative Services]	14
Footpath heaters	[Local Laws / Legislative Services]	13
Footpath Trading – Application/ Inspection fee (Non-refundable)	[Local Laws / Legislative Services]	13
Footpath/nature strip garden permit fee	[Urban Agriculture]	51
Footpath/nature strip planter box yearly rental fee	[Urban Agriculture]	51
Footpath/nature strip planter box yearly rental fee – concession	[Urban Agriculture]	51
For an agreement to a proposal to amend or end an agreement under section 173 of the Act	[Other]	31
Foster care – Cat	[Cat Registration]	16
Foster care – Dog	[Dog Registration]	16
Freedom of information requests	[Governance Support]	5
Full	[Debit Fees]	47
Full Concession	[Debit Fees]	47
Full Student	[Debit Fees]	47

G

Garbage 120lt MGB	[Waste Management]	50
Garbage 240lt MGB	[Waste Management]	51
Garbage 80lt MGB	[Waste Management]	50
Garbage Charge – Properties exempt from Rates	[Property & Rating Fees]	5
General Local Law Permit	[Local Laws / Legislative Services]	14
General parenting advice & support	[Vaccine – No Charge]	30
Gleadell Street Market (per stall)	[Kerb Market]	15
Goods Display	[Items on Footpath]	15
Green Mobile Garbage Bin (GMGB)	[Waste Management]	51
Group Fitness	[Program Classes]	48
Group Fitness – 90 minute class	[Program Classes]	48
Group Fitness – 90 minute class (Concession)	[Program Classes]	48
Group Fitness (Concession)	[Program Classes]	48
Groups auspice by Council business units	[Small Community Spaces]	43
Groups auspiced by Council business units	[Foyer Room]	29
Groups auspiced by Council business units	[Medium Community Spaces]	43
Groups auspiced by Council business units	[Large Community Spaces]	43
Groups out spaced by Council business units	[Top Floor]	29
Gym Concession	[Gym]	48
Gym over 60's	[Gym]	48
Gym, Swim, Spa, Sauna & Steam	[Gym]	48

H

Hardbacks	[Book Sales]	6
Havrix Adult	[Vaccine]	29
Havrix Junior	[Vaccine]	29
Hire of Inbuilt Projector – per day	[Hire of Town Halls]	42
Hire of Piano – per day	[Hire of Town Halls]	42
Hire of Portable Projector (per day)	[Hire of Town Halls]	42
Hire of Sound System – per day * requires sound technician	[Hire of Town Halls]	42
Hire Set	[Burnley Golf Course]	50
Home Care General High Range – Couple Above \$115,245	[Home Care General – High Fee Range]	7
Home Care General High Range – Family Above \$118,546	[Home Care General – High Fee Range]	7
Home Care General High Range – Single Above \$86,208	[Home Care General – High Fee Range]	7
Home Care General Low fee range – Couple Up to \$59,802 (CHSP)	[Home Care General – Low Fee Range]	7

continued on next page ...

Page 59 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
H [continued]		
Home Care General Low fee range – Couple Up to \$59,802 (HACCPYP)	[Home Care General – Low Fee Range]	7
Home Care General Low fee range – Family Up to \$66,009 (CHSP)	[Home Care General – Low Fee Range]	7
Home Care General Low fee range – Family Up to \$66,009 (HACCPYP)	[Home Care General – Low Fee Range]	7
Home Care General Low fee range – Single \$28,605 to \$39,089 (CHSP)	[Home Care General – Low Fee Range]	6
Home Care General Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	[Home Care General – Low Fee Range]	6
Home Care General Low fee range – Single Up to \$28,605	[Home Care General – Low Fee Range]	6
Home Care General Medium fee range – Couple \$59,802 to \$78,283	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Couple \$78,283 to \$96,764	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Couple \$96,764 to \$115,245 (CHSP)	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Couple \$96,764 to \$115,245 (HACCPYP)	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Family \$101,033 to \$118,546 (CHSP)	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Family \$101,033 to \$118,546 (HACCPYP)	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Family \$66,009 to \$83,521	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Family \$83,521 to \$101,033	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Single \$39,089 to \$54,795	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Single \$54,795 to \$70,501	[Home Care General – Medium Fee Range]	7
Home Care General Medium fee range – Single \$70,501 to \$86,208	[Home Care General – Medium Fee Range]	7
Home Maintenance – Family Above \$118,546 (CHSP)	[Home Maintenance – High Fee Range]	11
Home Maintenance – Family Above \$118,546 (HACCPYP)	[Home Maintenance – High Fee Range]	11
Home Maintenance High Range – Couple Above \$115,245 (CHSP)	[Home Maintenance – High Fee Range]	11
Home Maintenance High Range – Couple Above \$115,245 (HACCPYP)	[Home Maintenance – High Fee Range]	11
Home Maintenance High Range – Single Above \$86,208 (CHSP)	[Home Maintenance – High Fee Range]	10
Home Maintenance High Range – Single Above \$86,208 (HACCPYP)	[Home Maintenance – High Fee Range]	11
Home Maintenance Low fee range – Couple \$44,309 to \$59,802	[Home Maintenance – Low Fee Range]	10
Home Maintenance Low fee range – Couple Up to \$44,309	[Home Maintenance – Low Fee Range]	10
Home Maintenance Low fee range – Family \$44,309 to \$66,009	[Home Maintenance – Low Fee Range]	10
Home Maintenance Low fee range – Family Up to \$44,309	[Home Maintenance – Low Fee Range]	10
Home Maintenance Low fee range – Single \$28,605 to \$39,089	[Home Maintenance – Low Fee Range]	10
Home Maintenance Low fee range – Single Up to \$28,605	[Home Maintenance – Low Fee Range]	10
Home Maintenance Medium Fee Range Couple – \$59,802 to \$115,245	[Home Maintenance – Medium Fee Range]	10
Home Maintenance Medium Fee Range Family – \$66,009 to \$118,546	[Home Maintenance – Medium Fee Range]	10
Home Maintenance Medium Fee Range Single – \$39,089 to \$86,208	[Home Maintenance – Medium Fee Range]	10
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	[Home Care Packages (HCP)]	12
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	[Home Care Packages (HCP)]	12
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	[Home Care Packages (HCP)]	12
Hourly hire – Full	[Small Community Spaces]	43
Hourly hire – Full (min 3 hourly hire)	[Hire of Town Halls]	42
Hourly hire – Full (min 3 hourly hire)	[Medium Community Spaces]	43
Hourly hire – Full (min 3 hourly hire)	[Large Community Spaces]	43
Hourly Hire – Full rate	[Performance Spaces (Richmond Theatre)]	44
Hourly hire – Not-for-Profit	[Small Community Spaces]	43
Hourly hire – Not-for-Profit (min 3 hourly hire)	[Hire of Town Halls]	42
Hourly hire – Not-for-Profit (min 3 hourly hire)	[Medium Community Spaces]	43
Hourly hire – Not-for-Profit (min 3 hourly hire)	[Large Community Spaces]	43
Hourly Rate – Non for profit	[Performance Spaces (Richmond Theatre)]	44
Hungry Bin	[Waste Management]	50

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
I		
Immunisation – alternative vaccinations	[Vaccine]	29
Immunisation – vaccinations	[Vaccine]	29
Infant screening program 0 to 4 years	[Vaccine – No Charge]	30
Influenza vaccine	[Vaccine]	29
Inspection	[Consent (RMA 2004)]	25
Inspection – Out of hours	[Consent (RMA 2004)]	25
Inspection – per inspection	[Miscellaneous]	41
Inspection – per inspection (out of hours)	[Miscellaneous]	41
Inspection of Dog/Cat register (per entry)	[Registration of Domestic Animal Business]	17
Installation of Car Share Bay	[Parking Services]	13
Installation of Loading Zone	[Parking Services]	13
Inter Library Loans	[Libraries]	5
Internet Access	[Libraries]	6
J		
January to June	[Kindergarten 4 Yr Old]	27
Joining Fee	[Debit Fees]	47
July to December	[Kindergarten 4 Yr Old]	27
Junior Team	[Category A]	22
Junior Team	[Category B]	22
Junior Team	[Cricket Synthetic]	22
Junior Team	[Football]	22
Junior Team	[Soccer]	23
K		
Kiosk	[Fairfield Amphitheatre]	45
Kitchen Use Only – per day	[Hire of Town Halls]	42
L		
Land information certificates	[Property & Rating Fees]	5
Land information certificates – 24 hour turnaround (online application only)	[Property & Rating Fees]	5
Late Booking Change Administration Fee	[Hire of Town Halls]	42
Late Booking Change Administration Fee	[Small Community Spaces]	43
Late Booking Change Administration Fee	[Medium Community Spaces]	43
Late Booking Change Administration Fee	[Large Community Spaces]	44
Late Booking Change Administration Fee	[Performance Spaces (Richmond Theatre)]	44
Late booking fee	[Top Floor]	29
Late Booking Fee	[Hire of Town Halls]	42
Late Booking Fee	[Small Community Spaces]	43
Late Booking Fee	[Medium Community Spaces]	43
Late Booking Fee	[Large Community Spaces]	44
Late Booking Fee	[Performance Spaces (Richmond Theatre)]	44
Late Fee for Vac Care, ASC, LDC, Kinder	[Late Fee – Childrens Services]	26
Late Fee for Vac Care, ASC, LDC, Kinder	[Late Fee – Childrens Services]	26
Library Bags	[Library Merchandise]	6
Library Keep Cups	[Library Merchandise]	6
Library USBs	[Library Merchandise]	6
Licensed premises – per table over 800mm (Including benches)	[Tables & Chairs]	15
Licensed Premises – per chair (600mm = 1 Chair)	[Tables & Chairs]	15
Licensed Premises – per table up to 800mm	[Tables & Chairs]	15
Linkage Program – Monthly Case Management Fee	[Home Care Packages (HCP)]	12
Liquor Licence Reports (site check and measure up to 500m2 of building)	[Miscellaneous]	41
Liquor Licensing Advice Requests	[Planning Enforcement]	16
Livestock (large)	[Animal Pound Release Fees]	17
Livestock (small)	[Animal Pound Release Fees]	16
LLLS Casual Fee	[Gym]	48
LLLS Casual Fee Concession	[Gym]	48
LLLS Joining Fee	[Gym]	48
Local law permit application fee (As required)	[Local Laws / Legislative Services]	14
Local Laws permit Inspection fee – After hours	[Local Laws / Legislative Services]	15
Local laws Permit refund fee	[Local Laws / Legislative Services]	14
Locker	[Casual Entry]	46
Lodgement of each certificate of pool and spa barrier compliance	[Pool & Spa Register related fees]	42
Lodgement of each certificate of pool and spa barrier non-compliance	[Pool & Spa Register related fees]	42
Lost Card	[Libraries]	5
Lost Locker RFID key fob	[Miscellaneous]	49

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
M		
Magazines	[Book Sales]	6
Major Event Permit (per event day) – Concession	[Event Permit – 500 or more persons or with significant structures or risks, as assessed by Council Officer]	46
Major Event Permit (per event day) – Full	[Event Permit – 500 or more persons or with significant structures or risks, as assessed by Council Officer]	46
Market Permit (One Off fee) – Concession	[Permits]	45
Market Permit (One Off fee) – Full	[Permits]	45
Medium Event Permit (per event day) – Concession	[Event Permit – 100 persons 500 or with minimal structures and risks]	45
Medium Event Permit (per event day) – Full	[Event Permit – 100 persons 500 or with minimal structures and risks]	45
Mini Clinic	[Burnley Golf Course]	50
Minor Sound Permit	[Permits]	45
Miscellaneous / Impound Fee	[Other]	16
Miscellaneous / Impound release Fee	[Local Laws / Legislative Services]	15
Miscellaneous commercial work e.g. remove hydrant hose	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	39
Mobile Food Van – Charity or Non for profit event	[Local Laws / Legislative Services]	14
Mobile Food Van – small private events permit 1 day or less	[Local Laws / Legislative Services]	14
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	[Tables & Chairs]	15
Mobile Food Van (prescribed event area) multi max. 5 vans	[Tables & Chairs]	15
Mobile Food Van public land (once-off day rate)	[Tables & Chairs]	15
Mobile Food Vans – Concession Rate (Yarra Resident Only)	[Local Laws / Legislative Services]	14
Mobile Food Vans – Normal Rate	[Local Laws / Legislative Services]	14
More than \$100,001 and not more than \$1,000,000	[Other Development]	38
N		
National Squad (fortnightly)**	[Swim Lessons]	49
New dwellings: 2 attached	[Class 1 & 10]	39
New dwellings: single	[Class 1 & 10]	39
New Multiple Class 1 developments (Quotation)	[Class 1 & 10]	39
New registration – Application fee	[Aquatic Facilities]	18
New registration – Registration fee – lower risk services (note that registration is not subject to renewal)	[Premises Providing Personal Services]	20
New registration fee	[Aquatic Facilities]	18
New Registrations	[Premises Providing Personal Services]	19
New registrations – Application fee	[Commercial]	19
New registrations – Application fee	[Not For Profit]	19
New Registrations – Application fee	[Premises Providing Personal Services]	19
New Registrations – Application fee	[Class 1 or Class 2 Premises]	17
New Registrations – Application fee	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
New Registrations – Application fee	[Not for Profit Class 3 Food Premises]	18
New registrations – Registration fee	[Commercial]	19
New registrations – Registration fee	[Not For Profit]	19
New Registrations – Registration fee	[Class 1 or Class 2 Premises]	17
New Registrations – Registration fee	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
New Registrations – Registration fee	[Not for Profit Class 3 Food Premises]	18
New registrations – Registration fee – higher risk services	[Premises Providing Personal Services]	20
New/Existing Mothers Screening program (Infants 0 to 4 years)	[Vaccine – No Charge]	30
Night parking rate	[Parking Services]	13
Nimenrix	[Vaccine]	29
Not for profit organisations – all classes	[Once-off Events]	18
Notice in a Newspaper	[Other Development]	38
O		
Occ Care 2 Hr Session	[Occasional Child Care]	27
Occ Care 2 Hr Session Concession	[Occasional Child Care]	27
Occ Care 3 Hr Session	[Occasional Child Care]	27
Occ Care 3 Hr Session Concession	[Occasional Child Care]	27
Occ Care 4 Hr Session	[Occasional Child Care]	27
Occ Care 4 Hr Session Concession	[Occasional Child Care]	27
Occupancy Fee – Commercial License/ Occupancy	[Road / Footpath Occupation Permit]	24
Occupancy Fee – Private single dwelling and local shop trader	[Road / Footpath Occupation Permit]	24
Occupation of parking bays – parking meter/first day – Commercial Street	[Parking Services]	13
Occupation of parking bays – parking meter/first day – Non Commercial Street	[Parking Services]	13
Occupation of parking bays – parking meter/subsequent day – Commercial street	[Parking Services]	13
Occupation of parking bays – parking meter/subsequent day – Non Commercial Street	[Parking Services]	13

continued on next page ...

Page 62 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
----------	--------	------

O [continued]

Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	[Site Fees, Occupation Charges & Other Usage Charges]	44
Off Peak	[Debit Fees]	47
Off Peak Concession	[Debit Fees]	47
Off Peak Student	[Debit Fees]	47
On site notices	[Other Development]	38
One on One Lessons	[Swim Lessons]	49
Open Space PLI Insurance Community	[Site Fees, Occupation Charges & Other Usage Charges]	44
Other Development less than 5M	[Request to extend expiry date of a permit]	37
Other Development more than 5M	[Request to extend expiry date of a permit]	37
Out of Hours	[Permit Inspections]	23
Out of Hours Permit	[Permit Inspections]	23
Outreach for geographically isolated young mothers	[Vaccine – No Charge]	30
Outreach for young mothers of Koori/different ethnic backgrounds	[Vaccine – No Charge]	30
Over \$500,000 (quotation based on consulting building surveyors schedule)	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40
Overdue Registration Renewal Fee	[Other Fees]	20

P

Paperbacks	[Book Sales]	6
Parking Fees – meters/ticket machines (per hour) spread from 0.00 to \$10.00 max	[Parking Services]	13
Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	[Parking Services]	13
Parking Permit – Car Share Bay	[Parking Services]	13
Parking Permits – 1st Resident permit	[Parking Services]	13
Parking Permits – 1st Visitor permit	[Parking Services]	13
Parking Permits – 2nd Resident permits	[Parking Services]	13
Parking Permits – 2nd Visitor permits	[Parking Services]	13
Parking Permits – 3rd Resident permits	[Parking Services]	13
Parking Permits – 3rd Visitor permits	[Parking Services]	13
Parking Permits – Business – 1st permit	[Parking Services]	13
Parking Permits – Business – 2nd and subsequent permits	[Parking Services]	13
Parking Permits – Disabled	[Parking Services]	13
Parking sensor removal/reinstatement	[Road Reinstatement]	25
Parking signs – sign changes	[Engineering Planning]	50
Payment Arrangement fee (Rates – Referred for Legal Action)	[Property & Rating Fees]	5
Permit – Commercial Profit Making – Minor impact/small budget productions (incl films & ads)	[Filming & Commercial Still Photography Permit]	24
Permit – Commercial/Industrial Vehicle Crossing	[Vehicle Crossing Permit]	23
Permit – Non Profit Making Filming (incl still photography)	[Filming & Commercial Still Photography Permit]	24
Permit – Plant and Equipment – Commercial – No road closure	[Road / Footpath Occupation Permit]	24
Permit – Plant and Equipment – Private single dwelling and local shop traders.	[Road / Footpath Occupation Permit]	24
Permit – Private Single Dwelling Vehicle Crossing	[Vehicle Crossing Permit]	23
Permit – Student Filming (incl still photography)	[Filming & Commercial Still Photography Permit]	24
Permit – work area / public protection occupation	[Road / Footpath Occupation Permit]	24
Permit – Works between \$10,001 and \$500K Application Fee*	[Asset Protection Permit]	23
Permit – Works more than \$501K Application Fee*	[Asset Protection Permit]	23
Permit – Works up to \$10k*	[Asset Protection Permit]	23
Personal Care General High Range – Couple Above \$115,245	[Personal Care – High Fee Range]	9
Personal Care General High Range – Family Above \$118,546	[Personal Care – High Fee Range]	9
Personal Care General High Range – Single Above \$86,208	[Personal Care – High Fee Range]	8
Personal Care General Medium fee range – Couple \$59,802 to \$78,283	[Personal Care – Medium Fee Range]	8
Personal Care General Medium fee range – Couple \$78,283 to \$96,764	[Personal Care – Medium Fee Range]	8
Personal Care General Medium fee range – Couple \$96,764 to \$115,245	[Personal Care – Medium Fee Range]	8
Personal Care General Medium fee range – Family \$101,033 to \$118,546	[Personal Care – Medium Fee Range]	8
Personal Care General Medium fee range – Family \$66,009 to \$83,521	[Personal Care – Medium Fee Range]	8
Personal Care General Medium fee range – Family \$83,521 to \$101,033	[Personal Care – Medium Fee Range]	8
Personal Care General Medium fee range – Single \$39,089 to \$54,795	[Personal Care – Medium Fee Range]	8
Personal Care General Medium fee range – Single \$54,795 to \$70,501	[Personal Care – Medium Fee Range]	8

continued on next page ...

Page 63 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
----------	--------	------

P [continued]

Personal Care General Medium fee range – Single \$70,501 to \$86,208	[Personal Care – Medium Fee Range]	8
Personal Care Low fee range – Couple \$44,309 to \$59,802	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Couple \$44,309 to \$59,802 (HACCPYP)	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Couple Up to \$44,309	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Family \$44,309 to \$66,009	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Family \$44,309 to \$66,009 (HACCPYP)	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Family Up to \$44,309	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Single \$28,605 to \$39,089	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	[Personal Care – Low Fee Range]	8
Personal Care Low fee range – Single Up to \$28,605	[Personal Care – Low Fee Range]	8
Photocopies A3	[Photocopies]	6
Photocopies A3 (colour)	[Photocopies]	6
Photocopies A4	[Photocopies]	6
Photocopies A4 (colour)	[Photocopies]	6
Plan photocopying (larger than A3)	[Other Development]	38
Plans to comply with Condition 1 of the permit – Second and subsequent assessments	[Other Development]	38
Plant and Equipment Permit – Commercial – Local road – Full road closure	[Road / Footpath Occupation Permit]	24
Planter box/tubs – Laneway garden permit fee	[Local Laws / Legislative Services]	14
Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	[Local Laws / Legislative Services]	14
Power	[Site Fees, Occupation Charges & Other Usage Charges]	44
Power	[Fairfield Amphitheatre]	45
Power	[Burnley Circus Site]	45
Practice Fees	[Burnley Golf Course]	50
Practice Game	[Registered Yarra Sports Clubs out of season hire]	23
Pre & Post Season Training	[Registered Yarra Sports Clubs out of season hire]	23
Pre-State Squad (fortnightly)**	[Swim Lessons]	49
Pre-State Squad Concession (fortnightly)**	[Swim Lessons]	49
Private single dwelling and local shop traders	[Permit Inspections]	23
Professional services (EHO) as requested	[Information/Service Fees]	20
Profile Design Service	[Vehicle Crossing Permit]	24
Property enquiry	[Other Development]	38
Property information request (incl Solicitor's request fee) (Statutory Fee) (incl inspections owner/builder projects)	[Lodgement Fees (building work permit)]	39
Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	[Miscellaneous]	41
Public Entertainment Permits (temporary) additional	[Miscellaneous]	41
Inspection per hour		
Public Entertainment Permits (temporary) additional	[Miscellaneous]	41
Inspection per hour (out of hours)		
Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	[Miscellaneous]	41
Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	[Miscellaneous]	41
Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	[Miscellaneous]	41
Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	[Miscellaneous]	41
Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	[Miscellaneous]	41
Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	[Miscellaneous]	40
Public Photocopier (per copy)	[Other Development]	38

R

Rate Notice reproduction	[Property & Rating Fees]	5
Real Estate Sign License	[Tables & Chairs]	15
Reg 12	[Revised Plans Amend an application for a permit after notice has been given – Reg 12]	32
Reg 15 Application for Certificate of Compliance	[Other Applicable Statutory Fees]	32
Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	[Other Applicable Statutory Fees]	35
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	[Other Applicable Statutory Fees]	32
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council including lodging plans to comply if the first submission to Council was unsatisfactory	[Other Applicable Statutory Fees]	35

continued on next page ...

Page 64 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
R [continued]		
Reg 6 Certification of a plan of subdivision	[Certification]	32
Reg 7 Alteration of a plan under section 10 (2) of the Act	[Certification]	32
Reg 8 Recertification of a plan of subdivision	[Reg 8 Recertification]	35
Registration – Declared menacing, dangerous & restricted breed dogs	[Dog Registration]	16
Registration & Search Fee for each pool/spa built before 1 November 2020	[Pool & Spa Register related fees]	42
Registration Fee for each pool/spa built after 1 November 2020	[Pool & Spa Register related fees]	42
Registrations for a period of 3 to 6 months	[Short Term Registrations]	18
Registrations for a period of more than 6 months will be treated as a 12 month registration	[Short Term Registrations]	18
Registrations for a period of up to 3 months	[Short Term Registrations]	18
Re-inspection Fee	[Class 1 or Class 2 Premises]	17
Re-inspection Fee	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
Re-inspection Fee	[Not for Profit Class 3 Food Premises]	18
Re-inspection Fee (temp and mobile food premises)	[Short Term Registrations]	18
Release fee – Cat	[Animal Pound Release Fees]	16
Release fee – Dog	[Animal Pound Release Fees]	16
Relocation of Street Litter Bins	[Waste Management]	51
Renewal – Additional fee for each additional facility in premises in excess of one (1)	[Aquatic Facilities]	19
Renewal fee	[Aquatic Facilities]	19
Renewal for premises accommodating not more than 5 persons	[Commercial]	19
Renewals	[Class 1 or Class 2 Premises]	17
Renewals	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
Renewals	[Not for Profit Class 3 Food Premises]	18
Renewals	[Premises Providing Personal Services]	19
Renewals – Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	[Commercial]	19
Renewals – Additional fee for each additional person than can be accommodated in excess of 5 (Max fee for 61+ persons)	[Not For Profit]	19
Renewals for premises accommodating not more than 5 persons	[Not For Profit]	19
Replacement Animal Registration tag	[Cat Registration]	16
Replacement RFID band/key fob (New fee)	[Miscellaneous]	49
Report and consent advertising	[Miscellaneous]	40
Request for copy of dog/cat registration certificate (per entry)	[Registration of Domestic Animal Business]	17
Request to amend planning scheme	[Amendments to Planning Scheme]	30
Reservations	[Libraries]	5
Residential	[Archive Request]	38
Residential and Commercial (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	[Waste Management]	51
Respite Care General High Range – Couple Above \$115,245	[Respite Care – High Fee Range]	10
Respite Care General High Range – Family Above \$118,546	[Respite Care – High Fee Range]	10
Respite Care General High Range – Single Above \$86,208	[Respite Care – High Fee Range]	10
Respite Care General Medium fee range – Couple \$59,802 to \$78,283	[Respite Care – Medium Fee Range]	9
Respite Care General Medium fee range – Couple \$78,283 to \$96,764	[Respite Care – Medium Fee Range]	9
Respite Care General Medium fee range – Couple \$96,764 to \$115,245	[Respite Care – Medium Fee Range]	9
Respite Care General Medium fee range – Family \$101,033 to \$118,546	[Respite Care – Medium Fee Range]	10
Respite Care General Medium fee range – Family \$101,033 to \$118,546 (HACCPYP)	[Respite Care – Medium Fee Range]	10
Respite Care General Medium fee range – Family \$66,009 to \$83,521	[Respite Care – Medium Fee Range]	9
Respite Care General Medium fee range – Family \$83,521 to \$101,033	[Respite Care – Medium Fee Range]	10
Respite Care General Medium fee range – Single \$39,089 to \$54,795	[Respite Care – Medium Fee Range]	9
Respite Care General Medium fee range – Single \$54,795 to \$70,501	[Respite Care – Medium Fee Range]	9
Respite Care General Medium fee range – Single \$70,501 to \$86,208	[Respite Care – Medium Fee Range]	9
Respite Care General Medium fee range – Single \$70,501 to \$86,208 (HACCPYP)	[Respite Care – Medium Fee Range]	9
Respite Care Low fee range – Couple \$44,309 to \$59,802	[Respite Care – Low Fee Range]	9
Respite Care Low fee range – Couple \$44,309 to \$59,802 (HACCPYP)	[Respite Care – Low Fee Range]	9

continued on next page ...

Page 65 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
R [continued]		
Respite Care Low fee range – Couple Up to \$44,309	[Respite Care – Low Fee Range]	9
Respite Care Low fee range – Family \$44,309 to \$66,009	[Respite Care – Low Fee Range]	9
Respite Care Low fee range – Family \$44,309 to \$66,009 (HACC PYP)	[Respite Care – Low Fee Range]	9
Respite Care Low fee range – Family Up to \$44,309	[Respite Care – Low Fee Range]	9
Respite Care Low fee range – Single \$28,605 to \$39,089	[Respite Care – Low Fee Range]	9
Respite Care Low fee range – Single \$28,605 to \$39,089 (HACCPYP)	[Respite Care – Low Fee Range]	9
Respite Care Low fee range – Single Up to \$28,605	[Respite Care – Low Fee Range]	9
Retrospective Valuation Certificate	[Property & Rating Fees]	5
Road – asphalt/concrete <100mm	[Road Reinstatement]	25
Road – deep lift asphalt/concrete/bluestone	[Road Reinstatement]	25
S		
School Lessons	[Swim Lessons]	49
School Lessons Concession	[Swim Lessons]	49
Seasonal (6 month operation) sporting clubs – Registration is for annual period	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
Seasonal (6 month operation) sporting clubs – Registration is for annual period	[Not for Profit Class 3 Food Premises]	18
Security deposit (bond)	[Top Floor]	29
Security Deposit (Bond)	[Hire of Town Halls]	42
Security Deposit (Bond)	[Small Community Spaces]	43
Security Deposit (Bond)	[Medium Community Spaces]	43
Security Deposit (Bond)	[Large Community Spaces]	43
Security Deposit (Bond)	[Performance Spaces (Richmond Theatre)]	44
Senior Professional Team SeniorNPL/ FV Senior State League 1 (fenced facility)	[Soccer]	23
Senior Team	[Category A]	22
Senior Team	[Category B]	22
Senior Team	[Turf Cricket]	22
Senior Team	[Cricket Synthetic]	22
Senior Team	[Football]	22
Senior Team FV NPL & State 1 Reserves, State League 2, and below/ VicSoccer	[Soccer]	23
Service Requests – Animal Control	[Registration of Domestic Animal Business]	17
Shopping Trolley Release fees	[Local Laws / Legislative Services]	15
Shower	[Miscellaneous]	49
Significant Tree Application fee (Non-refundable)	[Local Laws / Legislative Services]	14
Significant Tree Permit – Pruning only	[Local Laws / Legislative Services]	14
Significant Tree Permit – Removal	[Local Laws / Legislative Services]	14
Single Dwelling	[Request to extend expiry date of a permit]	37
Single use of Bastow 1 charging fee for entry	[Registered Yarra Sports Clubs out of season hire]	23
Site fee Burnley Circus site (commercial use)	[Burnley Circus Site]	45
Site fee for use of Parks, Reserve or Rotunda – Full	[Site Fees, Occupation Charges & Other Usage Charges]	44
Site fee for use of Parks, Reserve or Rotunda – Not-for-Profit	[Site Fees, Occupation Charges & Other Usage Charges]	44
Site Induction (additional)	[Hire of Town Halls]	42
Site Induction (additional)	[Large Community Spaces]	44
Site Induction (additional)	[Performance Spaces (Richmond Theatre)]	44
Siting Approval Public Entertainment – 1 Structure	[Miscellaneous]	40
Siting Approval Public Entertainment – 10+ Structures	[Miscellaneous]	40
Siting Approval Public Entertainment – 2-5 Structures	[Miscellaneous]	40
Siting Approval Public Entertainment – 6-9 Structures	[Miscellaneous]	40
Siting Approval Public Entertainment Fast – Track	[Miscellaneous]	40
Assessment Fee (<10 business days notice)		
Skip Bin Permit – Container placement	[Skip Bin Permit]	24
Skip Bin Permit – Skip placement – metered	[Skip Bin Permit]	24
Skip Bin Permit – Skip placement – unmetered	[Skip Bin Permit]	24
Small Event Permit (per event day) – Concession	[Event Permit – Up to 100 persons with no structures and minimum risks]	45
Small Event Permit (per event day) – Full	[Event Permit – Up to 100 persons with no structures and minimum risks]	45
Sold Half Day Absent Booking Fee	[Long Day Care]	27
Sold Half Day Absent Booking Fee – July – December	[Long Day Care]	27
Sound Technician – per hour	[Large Community Spaces]	44
Sound Technician – per hour	[Performance Spaces (Richmond Theatre)]	44
Sound Technician (per hour)	[Hire of Town Halls]	42
Spectator	[Casual Entry]	46
Standard Maximum Fee	[Dog Registration]	16
Standard Maximum Fee	[Cat Registration]	16
Standard Reduced Fee	[Dog Registration]	16
Standard Reduced Fee	[Cat Registration]	16
Start Up Fee (All Aquatic Programs)	[Swim Lessons]	48
State Squad (fortnightly)**	[Swim Lessons]	49
State Squad Concession (fortnightly)**	[Swim Lessons]	49
Subdivision	[Request to extend expiry date of a permit]	37
Subdivision	[Other Development]	38
Swim Lesson Child – Concession Fortnightly Debit**	[Swim Lessons]	49

continued on next page ...

Page 66 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
S [continued]		
Swim Lesson Child Fortnightly Debit**	[Swim Lessons]	49
Swim Lessons Child	[Swim Lessons]	48
Swim Upgrade to S/S/S	[Casual Entry]	46
Swim Upgrade to S/S/S Concession	[Casual Entry]	46
Swim, Spa & Sauna (concession)	[Casual Entry]	46
Swimming Pools	[Class 1 & 10]	39
T		
Teenage Holiday Programs	[Youth Services]	28
Teenage Holiday Programs – Concession	[Youth Services]	28
Temporary Public Space Licence (prescribed event area)	[Local Laws / Legislative Services]	14
each additional stall/promotional activity over 5		
Temporary Public Space Licence (prescribed event area)	[Local Laws / Legislative Services]	14
each additional stall/promotional activity over 5 for Charity or Non for profit		
Temporary Public Space Licence (prescribed event area)	[Local Laws / Legislative Services]	14
multi max 5 stalls/promotional activities		
Temporary Public Space Licence (prescribed event area)	[Local Laws / Legislative Services]	14
multi max 5 stalls/promotional activities Charity or Non for profit		
Temporary Public Space Licences up to 7 days	[Local Laws / Legislative Services]	14
Temporary Public space permit – Promotional Short Term	[Local Laws / Legislative Services]	14
(1) 0-3 days		
Temporary Public space permit – Promotional Short Term	[Local Laws / Legislative Services]	15
(2) 3-7 days where admin/detailed review required		
Term Fee – January to June	[Pre School 3 Year Olds]	27
Term Fee – July to December	[Pre School 3 Year Olds]	27
Term Fee Concession	[Kindergarten 4 Yr Old]	27
Term Fee Concession – January to June	[Pre School 3 Year Olds]	27
Term Fee Concession – July to December	[Pre School 3 Year Olds]	27
Town Hall Public Liability Insurance (per day)	[Hire of Town Halls]	42
Traffic Management	[Road Reinstatement]	25
Traffic Surveys – classified counts	[Engineering Planning]	50
Transfer fee	[Aquatic Facilities]	19
Transfer Fee	[Registration of Domestic Animal Business]	17
Transfer Fee	[Class 1 or Class 2 Premises]	17
Transfer Fee	[Class 3 and Not for Profit Class 1 and 2 Food Premises]	17
Transfer Fee	[Not for Profit Class 3 Food Premises]	18
Transfer Fee (transfers not applicable to lower risk services)	[Premises Providing Personal Services]	20
Transfers	[Commercial]	19
Transfers	[Not For Profit]	19
Two on One Lessons	[Swim Lessons]	49
Two Week Trial	[Debit Fees]	48
Two Week Trial	[Yarra Triathlon Programs]	49
Two Week Trial Concession	[Debit Fees]	48
Two Week Trial Concession	[Yarra Triathlon Programs]	49
Two Week Trial Student	[Debit Fees]	48
Two Week Trial Student	[Yarra Triathlon Programs]	49
U		
Unlicensed Premises – per chair (600mm = 1 Chair)	[Tables & Chairs]	15
Unlicensed Premises – per table over 800mm (including benches)	[Tables & Chairs]	15
Unlicensed Premises – per table up to 800mm	[Tables & Chairs]	15
Up to \$30,000	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	39
Urgent fee	[Lodgement Fees (building work permit)]	39
Urgent removal/reinstatement	[Road Reinstatement]	26
Use only	[Request to extend expiry date of a permit]	37
V		
Vacation Care Excursion Fee – All Day	[Outside School Hours Care]	26
Vacation Care Excursion Fee – All Day July – December	[Outside School Hours Care]	26
Vacation Care Excursion Fee – Late Booking	[Outside School Hours Care]	26
Vacation Care Fee – All Day	[Outside School Hours Care]	26
Vacation Care Fee – All Day July – December	[Outside School Hours Care]	26
Vacation Care Fee – Late booking	[Outside School Hours Care]	26
Valuation Certificate	[Property & Rating Fees]	5
Value \$5,000 and greater (Statutory fee)	[Lodgement Fees (building work permit)]	39
Variation to Building Permit (amended documentation)	[Miscellaneous]	40
Variation to Building Permit (change of details)	[Miscellaneous]	40
Varilrix	[Vaccine]	29

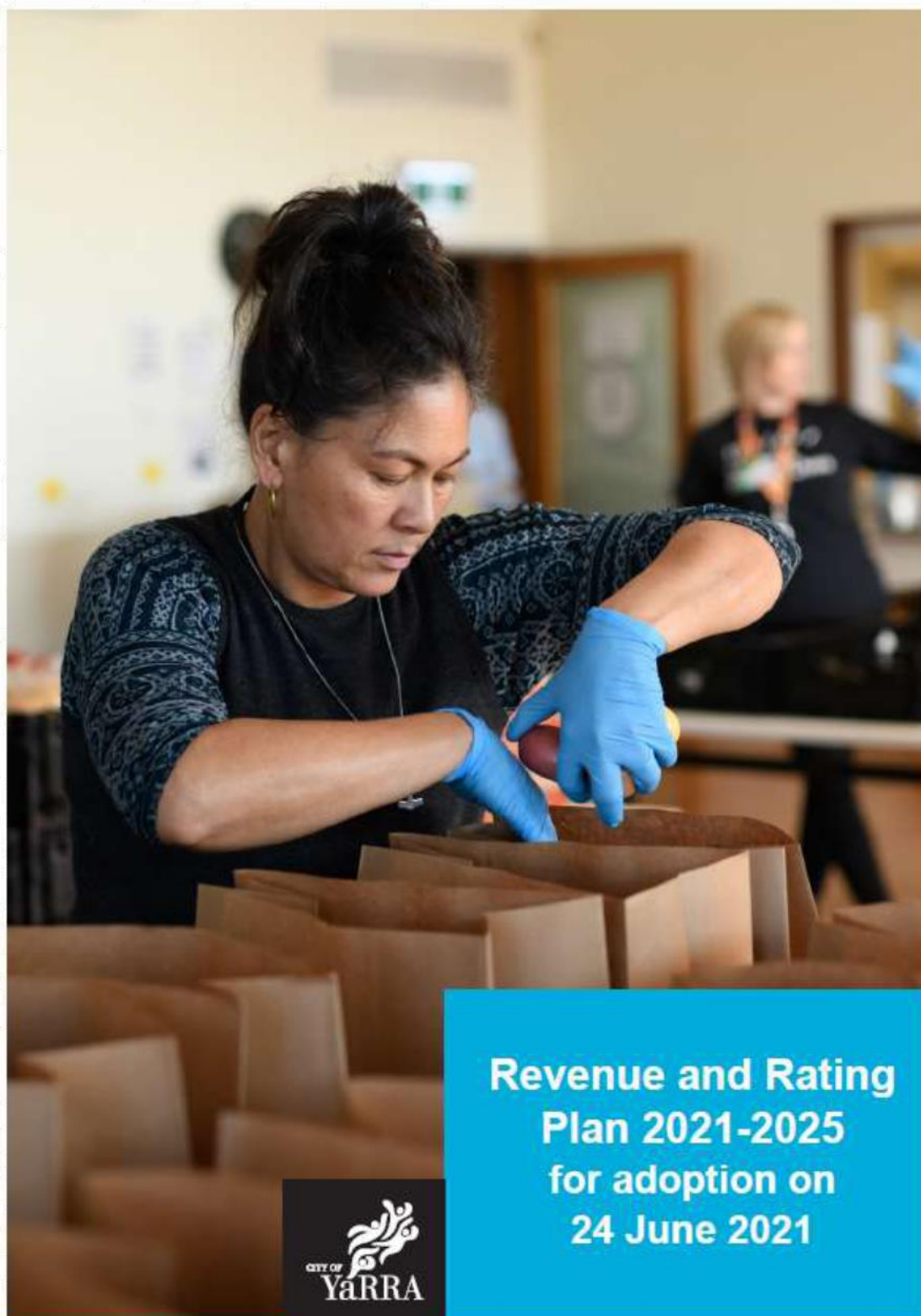
continued on next page ...

Page 67 of 68

Attachment 1 - Annual Budget 2021-22 for adoption

Fee Name	Parent	Page
V [continued]		
VBA cladding rectification levy Classes 2 – 8 (over \$1.5M) (Statutory fee)	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40
VBA cladding rectification levy Classes 2 – 8 (works \$1M – \$1.5M) (Statutory fee)	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40
VBA cladding rectification levy Classes 2 – 8 (works \$800,000 to \$1M) (Statutory fee)	[Class 2, 3, 4, 5, 6, 7, 8 and 9]	40
Vehicle tow-away – impounding fee	[Parking Services]	13
Vicsmart	[Request to extend expiry date of a permit]	37
W		
Waste Water System Approval	[Other Fees]	20
Willowview – High Fee Range – Couple Above \$115,245	[Willowview – Outing Group]	12
Willowview – High Fee Range – Family Above \$118,546	[Willowview – Outing Group]	12
Willowview – High Fee Range – Single Above \$86,208	[Willowview – Outing Group]	12
Willowview – Low Fee Range Couple Up to \$59,802	[Willowview – Outing Group]	12
Willowview – Low Fee Range Family Up to \$66,009	[Willowview – Outing Group]	12
Willowview – Low Fee Range Single Up to \$39,089	[Willowview – Outing Group]	11
Willowview – Medium Fee Range Couple – \$59,802 to \$115,245	[Willowview – Outing Group]	12
Willowview – Medium Fee Range Family – \$66,009 to \$118,546	[Willowview – Outing Group]	12
Willowview – Medium Fee Range Single – \$39,089 to \$86,208	[Willowview – Outing Group]	12
Word Processing	[Libraries]	5
Worm Farms RELN	[Waste Management]	50
Y		
Yarra Triathlon	[Debit Fees]	47
Yarra Triathlon Concession	[Debit Fees]	47
Yarra Triathlon Squads	[Yarra Triathlon Programs]	49
Yarra Triathlon Squads – Concession	[Yarra Triathlon Programs]	49
Yarra Triathlon Student	[Debit Fees]	48
Yarra Youth	[Debit Fees]	48

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021



**Revenue and Rating
Plan 2021-2025
for adoption on
24 June 2021**



Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

TABLE OF CONTENTS

1.1	PURPOSE	3
1.2	INTRODUCTION	4
1.3	COMMUNITY ENGAGEMENT	4
1.4	RATES AND CHARGES	5
1.4.1	RATING LEGISLATION	5
1.4.2	RATING PRINCIPLES	6
1.4.3	DETERMINING WHICH VALUATION BASE TO USE	7
1.4.4	RATING DIFFERENTIALS	8
1.4.5	MUNICIPAL CHARGE	9
1.4.6	SPECIAL CHARGE SCHEMES	9
1.4.7	SERVICE RATES AND CHARGES	9
1.4.8	COLLECTION AND ADMINISTRATION OF RATES AND CHARGES	10
1.5	OTHER REVENUE ITEMS	11
1.5.1	USER FEES AND CHARGES	11
1.5.2	STATUTORY FEES AND CHARGES	11
1.5.3	GRANTS	12
1.5.4	CONTRIBUTIONS	12
1.5.5	INTEREST ON INVESTMENTS	13
1.5.6	BORROWINGS	13

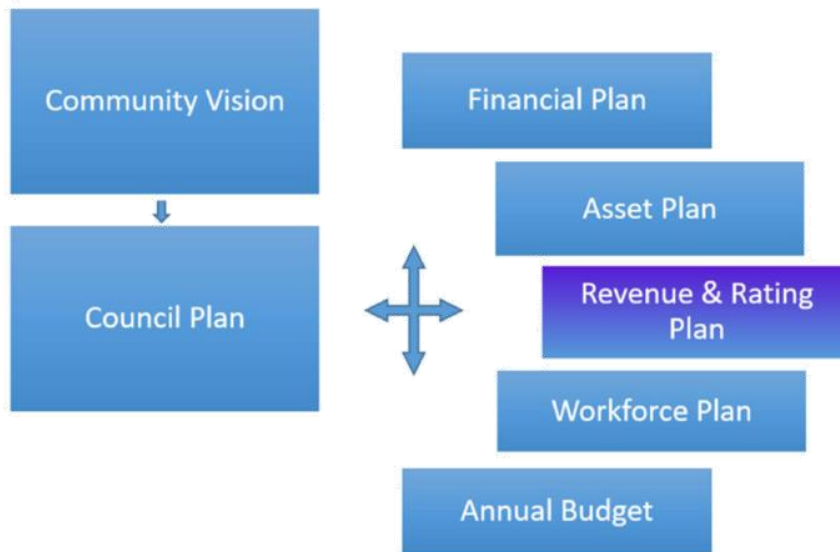
Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

1.1 PURPOSE

The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Yarra City Council which in conjunction with other income sources will adequately finance the objectives in the council plan.

This plan is an important part of Council's integrated planning framework. Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.



This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

1.2 INTRODUCTION

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council's revenue sources include:

- Rates and Charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (i.e. developers)
- Interest from investments
- Sale of Assets

Rates are the most significant revenue source for Council and make up over 50% of its annual income.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

1.3 COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers;
- Draft Revenue and Rating Plan placed on public exhibition after Council meeting in April for a period of 28 days and calling for feedback;
- Community engagement through local news outlets and social media;
- Hearing from community members wanting to speak to their feedback in June; and
- Draft Revenue and Rating Plan (with any revisions) presented to Council meeting in June for adoption.

This is conducted as part of the community engagement process for the annual budget.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

1.4 RATES AND CHARGES

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has an option of a rating structure comprised of three key elements. These are:

- **General Rates** – Based on property values, which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*;
- **Service Charges** - A 'user pays' component for council services to reflect benefits provided by Council to ratepayers who benefit from a service; and
- **Municipal Charge** - A 'fixed rate' portion per property to cover some of the administrative costs of Council.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation x Rate in the Dollar

The rate in the dollar is included in Council's annual budget.

Rates and charges are an important source of revenue, accounting for over 50% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council currently only applies a service charge for the collection and disposal of refuse on non-ratable properties.

Council currently does not levy a municipal charge.

1.4.1 RATING LEGISLATION

The legislative framework set out in the *Local Government Act 1989* determines council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on ratable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the ratable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*;
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*;

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special order and is waiting for the outcome of the application; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue will be determined in the annual budget.

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

1.4.2 RATING PRINCIPLES

Taxation Principles:

When developing a rating strategy, a Council should give consideration to the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity.

Wealth Tax

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

Equity

Horizontal equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Vertical equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax burden).

Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden.

Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates.

Diversity

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

Rates and Charges Revenue Principles:

Property rates will:

- be reviewed annually;
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

1.4.3 DETERMINING WHICH VALUATION BASE TO USE

Under the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- **Capital Improved Value (CIV)** – Value of land and improvements upon the land.
- **Site Value (SV)** – Value of land only.
- **Net Annual Value (NAV)** – Rental valuation based on CIV.

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

Site value (SV)

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in a Council context would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector, and would hinder council's objective of a fair and equitable rating system.

Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Recommended valuation base

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the *Local Government Act 1989* it must adopt either of the CIV or NAV methods of rating.

Yarra City Council applies Net annual value (NAV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements.

Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis.

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises council on a monthly basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

Objections to property valuations

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

1.4.4 RATING DIFFERENTIALS

Council raises its ad valorem rates through a uniform rate.

In the final report from the Local Government Rating System Review Panel, it was suggested that there is a lack of clarity about rationales and evidence for using differentials. The simplest form of ad valorem rates is the uniform rate. This is raised by a single rate in the dollar being applied to the valuation of all properties in the municipality.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

1.4.5 MUNICIPAL CHARGE

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the valuation.

Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of council's administrative costs can be seen as an equitable method of recovering these costs.

Council currently does not levy a municipal charge.

1.4.6 SPECIAL CHARGE SCHEMES

The *Local Government Act 1989* recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the *Local Government Act 1989*) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The special rate or special charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), council must specify:

- a. the wards, groups, uses or areas for which the special rate or charge is declared; and
- b. the land in relation to which the special rate or special charge is declared;
- c. the manner in which the special rate or special charge will be assessed and levied; and
- d. details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is proof "special benefit" applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no 'free-riders' reaping the benefits but not contributing to fire prevention.

Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

Council has one current special charge scheme at this moment.

1.4.7 SERVICE RATES AND CHARGES

Section 162 of the *Local Government Act 1989* provides council with the opportunity to raise service rates and charges for any of the following services:

- a. The provision of a water supply;
- b. The collection and disposal of refuse;
- c. The provision of sewage services;
- d. Any other prescribed service.

Council currently only applies a service charge for the collection and disposal of refuse on non-ratable properties.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

1.4.8 COLLECTION AND ADMINISTRATION OF RATES AND CHARGES

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- online via Council's ratepayer portal, direct debit (on prescribed instalment due dates or monthly),
- BPAY,
- Australia Post (over the counter, over the phone via credit card and on the internet),
- by mail (cheques and money orders only).
- by phone (1300 792 772), it accepts payment only by Visa and Mastercard.

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette.

Pensioner rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

Deferred payments

Under Section 170 of the *Local Government Act 1989*, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied. Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties.

Financial Hardship Policy

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Financial Hardship Policy is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship. Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral.

Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

Fire Services Property Levy

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

1.5 OTHER REVENUE ITEMS

1.5.1 USER FEES AND CHARGES

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Kindergarten and Childcare fees
- Leisure Centre, Gym, and Pool visitation and membership fees
- Waste Management fees
- Aged and Health Care service fees
- Leases and facility hire fees

The provision of infrastructure and services form a key part of council's role in supporting the local community. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

Council has adopted a pricing policy that guides the setting of user fees and charges for Council services with transparency, consistency and equity. Council is progressively implementing this policy.

1.5.2 STATUTORY FEES AND CHARGES

Statutory fees and fines are those which council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

One penalty unit is currently \$165.22, from 1 July 2020 to 30 June 2021.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the supreme court registrar of probates is 1.6 fee units.

The value of one fee unit is currently \$14.81. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

1.5.3 GRANTS

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

1.5.4 CONTRIBUTIONS

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Attachment 2 - Revenue and Rating Plan 2021-2025 for adoption on 24 June 2021

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

1.5.5 INTEREST ON INVESTMENTS

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.

1.5.6 BORROWINGS

Whilst not a source of income, borrowings can be an important cash management tool in appropriate circumstances. Loans can only be approved by council resolution. The following financial sustainability principles must be adhered to with new borrowings:

- Borrowings must only be applied for where it can be proven that repayments can be met in the Long Term Financial Plan
- Council will maintain its debt at levels which are sustainable.

Attachment 3 - COVID-19 Financial Hardship Policy



COVID-19 Financial Hardship Policy

Title	COVID-19 Financial Hardship Policy
Description	Provide financial relief to individuals and business who need assistance from the impacts of the Coronavirus Pandemic. The policy aims to provide ratepayers and service users with a clear and transparent understanding of options and assistance available if currently experiencing financial hardship due to the pandemic.
Category	Finance
Type	Policy
Approval authority	Council
Responsible officer	Diarmuid McAlary
Approval date	2 April 2020
Review cycle	
Review date	30 June 2021 or earlier
Document Reference (Trim)	
Human Rights compatibility	This policy has been assessed and is compatible with the Victorian Charter of Human Rights and Responsibilities

1. Purpose

The purpose of this COVID-19 Financial Hardship Policy is to provide Council with a policy framework to provide financial relief to individuals and business who need assistance from the impacts of the Coronavirus Pandemic. The policy aims to provide ratepayers and service users with a clear and transparent understanding of options and assistance available if currently experiencing financial hardship due to the pandemic.

2. Context

The Coronavirus disease (COVID-19) is a new virus that can cause an infection in people, including a severe respiratory illness. COVID-19 spreads through close contact with an infected person, mostly via face to face contact.

COVID-19 was declared a global pandemic on the 11th March 2020 and a State of Emergency was declared in Victoria on the 16th March 2020.

Rates income is a secure and reliable source of revenue that Council uses to deliver services to the community. In times of crises it is important to remember that Council still requires cashflow to deliver critical services to the community, however, it is also recognised that the COVID-19 pandemic will cause significant financial hardship for members of the community and Council can in certain circumstances provide assistance.

2.1. Alignment

The policy aligns with Yarra City Council's Debtor Management Policy

Attachment 3 - COVID-19 Financial Hardship Policy



COVID-19 Financial Hardship Policy

2.2. Organisational Context

- *Local Government Act 1989*
- Yarra City Council Plan 2017-21
- *Victorian Charter of Human Rights and Responsibilities Act 2006*

3. Objectives

To provide direction to Council's Officers when collecting and providing for debts owed to Council and to ensure Council takes into consideration the financial hardship of debtors caused by COVID-19. Council will provide assistance to those in financial hardship in accordance with the *Local Government Act 1989*, while ensuring it does not jeopardise the funding of its operations.

The policy will be guided by the principles of transparency, efficiency, capacity to pay and equity by treating all debtors consistently and in a fair manner.

4. Policy details

4.1. Financial Hardship

Financial hardship is a circumstance of experiencing a lack of financial means, which may be either ongoing or temporary. This policy is to address temporary financial hardship due to impacts of COVID-19.

4.2. Payment plan and interest hold

The total deferral of all financial responsibilities due to an event can cause a secondary bout of financial stress when the event has concluded, and bills are owed. Councils aim is to provide assistance to ratepayers through the COVID-19 event without creating additional financial stress when the pandemic has been resolved.

Council will encourage those ratepayers and service users experiencing hardship to set up a payment plan with Council tailored specifically to the ratepayers needs to reduce the amount of debt owing after the pandemic. Council will hold interest on debt accumulated during the COVID-19 pandemic. The interest hold will begin from the declaration of the State of Emergency, 16 March 2020, until the 30 June 2021 to allow ample time for the debt to be paid without interest. If any debt is still outstanding at 1 July 2021, Councils Rates Financial Hardship Policy will apply.

4.3. Rates deferral and interest hold

If the ratepayer or service user is unable to enter in to a payment plan, Council will defer the debt accumulated during the COVID-19 pandemic and will hold interest on this debt from the declaration of the State of Emergency, 16 March 2020, until the 30 June 2021 to allow ample time for the debt to be paid without interest. If any debt is still outstanding at 1 July 2021, Councils Debtor Management (including Financial Hardship) Policy will apply.

Attachment 3 - COVID-19 Financial Hardship Policy



COVID-19 Financial Hardship Policy

4.4. Debt recovery

Council will make a reasonable attempt to contact a customer about their overdue account. This may include a reminder letter, account statement, email or phone call.

During the COVID-19 pandemic, Council will hold off on all legal action for the collection of rates and charges. This does not include legal action to recover the payment of fines.

The debtor will be liable for all legal costs incurred by Council in the debt collection process.

5. Monitoring, evaluation and review

Council officers will monitor Councils cashflow position and will include this report in the monthly finance paper to Council.

This Policy will be reviewed when the State of Emergency is lifted or if Councils cashflow position is threatening to be compromised.

6. Definitions

Term	Definition
Council	Yarra City Council, being a body corporate constituted as a municipal Council under the <i>Local Government Act 1989</i>
Debt	Debt is the amount (of money) owed by a debtor as a result of a transaction with Council.
Debtor	Debtor refers to the individual, organisation or other party that owes a debt as a result of a transaction with Council.
Ratepayer	Is the occupier of any rateable property who is liable to pay rates. This maybe the property owner or a tenant who under the lease agreement is liable to pay rates.

7. Related Documents

Yarra City Council Debtor Management Policy

Attachment 4 - Budget feedback register - 15 June 2021

Draft 2021/22 Budget - Community Feedback Summary

Row Labels	Count of Subject
Community Facilities	9
Childcare facilities	1
Community halls and rooms	1
Cremorne Community Hub	1
CTH community hub	2
Neighbourhood Houses	1
Support for Libraries	1
Victoria Street Community Hub	1
Melbourne Farmers Market support	1
Economy	2
Support local economy	2
Governance	10
Financial management and rates	8
Financial management and staffing	1
SES funding agreement	1
Open Space	25
Brunswick Street Oval	1
Burnley Park facilities upgrade	10
Citizens Park	1
Cremorne	2
Edinburgh Gardens	2
Linear Park Masterplan	6
Parks, reserves and other open spaces	2
Playgrounds	1
Planning and development	13
Development in Alphington	1
Gleadell Street development	3
Heritage	8
Solar panels	1
Roads and traffic management	38
McIlwraith Street North median strip	1
Parking enforcement and management	5
School Crossing Supervisors support	1
Support LAPM 1	1
Support LAPM 3	24
Support LAPM initiatives	3
Traffic management - Cremorne	3
Social equity	9
Access for all abilities	3
Community and cultural groups	1
Social housing support	3
Support Mental Health	1
Pensioner support	1
Sport, Leisure and Recreation	5
Burnley Golf Course	2
Fairfield Park, Panther Pavillion redevelopment	1
Johnson Pavilion, Kevin Bartlett Reserve	1
Support for Council run Leisure facilities	1
Sustainability	13
Climate emergency and renewable energy	8
Waste and recycling	5
Sustainable transport	29
Carshare facilities and costs	1
Cycling and pedestrian infrastructure	27
EV chargers	1
Grand Total	153

8.2 2021/22 Annual Plan endorsement

Executive Summary

Purpose

To present the proposed 2021/22 Annual Plan to Councillors for endorsement.

Key Issues

The proposed 2021/22 Annual Plan contains 44 actions that will be progressed during the 2021/22 financial year. Progress will be reported to Council on a quarterly basis.

The actions in the proposed 2021/22 Annual Plan will be reviewed and realigned to the strategic objectives in the Council Plan 2021-25 following its adoption by Council in October 2021.

Financial Implications

The proposed 2021/22 Annual Plan is fully resourced in the draft 2021/22 Budget.

Any changes arising out of the adoption of the 2021/22 Budget or other Council resolutions, including the addition of new projects, may result in a change in the 2021/22 Annual Plan.

PROPOSAL

Council endorse the 2021/22 Annual Plan.

8.2 2021/22 Annual Plan endorsement

Reference	D21/58307
Author	Shane Looney - Corporate Planner
Authoriser	Manager Corporate Planning and Performance

Purpose

1. To present the proposed 2021/22 Annual Plan to Councillors for endorsement.

Critical analysis

History and background

2. The Annual Plan is one of the Council's key accountabilities to the community.
3. Yarra City Council produces an Annual Plan alongside each year's Budget, setting out specific projects and activities that Council will undertake towards achieving the strategic objectives set out in the Council Plan.
4. All actions are funded within the draft 2021/22 Budget and it is achievable and reflects the organisation's continued focus on delivering quality outcomes for our community.

Discussion

5. The proposed 2021/22 Annual Plan (Attachment 1) contains 44 actions.
6. The actions in the proposed 2021/22 Annual Plan will be reviewed and realigned to the strategic objectives in the Council Plan 2021-25 following its adoption by Council in October 2021.
7. Progress of the Annual Plan Actions is monitored and reported to Council quarterly in the Annual Plan Progress Report.
8. To ensure the integrity and transparency of the Annual Plan, once endorsed by Council, actions including their descriptions and milestones can only be changed by resolution of Council.
9. Officers and Councillors can propose changes to the Annual Plan over the course of the year as priorities change.

Options

10. There are no options considered in this report.

Community and stakeholder engagement

11. Significant community engagement and consultation was undertaken during the development of the draft 2021/22 Budget. The proposed 2021/22 Annual Plan reflects the community priorities identified during this process.
12. Projects contained in the proposed 2021/22 Annual Plan are subject to external consultation and engagement on a case-by-case basis.

Policy analysis

Alignment to Council Plan

13. The proposed 2021/22 Annual Plan has been structured based on the Council Plan 2017-21. It will be reviewed and realigned to the Council Plan 2021-25 once that plan has been adopted by Council.

Climate emergency and sustainability implications

14. The proposed 2021/22 Annual Plan includes 9 actions that support sustainability objectives (A sustainable Yarra).

Community and social implications

15. The proposed 2021/22 Annual Plan includes 7 actions that support social objectives (A Healthy Yarra).

Economic development implications

16. The proposed 2021/22 Annual Plan includes 5 actions that support economic objectives (A Prosperous Yarra).

Human rights and gender equality implications

17. The proposed 2021/22 Annual Plan includes 11 actions that support human rights objectives (An inclusive Yarra).

Operational analysis

Financial and resource impacts

18. The proposed 2021/22 Annual Plan is fully resourced and funded within the draft 2021/22 Budget. Any changes arising out of the adoption of the 2021/22 Budget or other Council resolutions, including the addition of new projects, may result in a change in the 2021/22 Annual Plan.

Legal Implications

19. There are no legal implications.

Conclusion

20. The proposed 2021/22 Annual Plan has been developed following a rigorous process and is presented to Council for endorsement.

RECOMMENDATION

1. That Council:
 - (a) endorse the 2021/22 Annual Plan; and
 - (b) authorises officers to make minor administrative changes or clarifications if required.

Attachments

- 1 [↓](#) Proposed 2021 22 Annual Plan

Attachment 1 - Proposed 2021/22 Annual Plan

**Proposed
2021/22
Annual Plan**



Attachment 1 - Proposed 2021/22 Annual Plan



Introduction

Yarra City Council produces an Annual Plan alongside each year's Budget, setting out specific projects and activities that Council will undertake towards achieving the Strategic Objectives. This includes priority projects, capital works projects, actions in response to initiatives in the Council Plan and other Council strategies and plans.

The Council Plan 2017-21 expires on 30 June 2021. A new Council Plan 2021-25 is being developed and will be adopted by 31 October 2021 in accordance with the Local Government Act 2020. Actions in the 2021/22 Annual Plan will be realigned following adoption of the Council Plan 2021-25.

Council has committed to 44 projects and activities from a broad cross-section of services in the 2021/22 Annual Plan.

Progress of these projects and actions will be reported in the *2021/22 Annual Plan Quarterly Progress Reports*.

Attachment 1 - Proposed 2021 22 Annual Plan



Contents

Introduction	2
1. A healthy Yarra	5
1.01 Gender Equality Action Plan (2021-2025)	5
1.02 Population Health Planning	5
1.03 State Government suburban parks program	6
1.04 New open space planning and design, Cremorne	6
1.05 Ryan's Reserve Pavilion Redevelopment	7
1.06 Brunswick Street Oval Precinct Redevelopment	7
1.07 Edinburgh Gardens Public Toilet	7
2. An inclusive Yarra	8
2.01 Collingwood Senior Citizens Centre (including Willowview)	8
2.02 LGBTIQ+ Strategy (2021-2024)	8
2.03 Safeguarding Children and Young People Action Plan (2021-2024)	9
2.04 Yana Ngargna Plan 2020-2023	9
2.05 Active and Healthy Ageing Strategy and Action Plan	10
2.06 Access and Inclusion Plan	10
2.07 National Aged Care Reforms	11
2.08 Restorative Care Project	11
2.09 Establish Community Transport as a service option available to older residents under the CHSP program	12
2.10 3-year old Kindergarten Reform	12
2.11 Chas Farquhar Children's Services complex	13
3. A sustainable Yarra	14
3.01 Climate Emergency	14
3.02 Zero Carbon Development Planning Scheme Amendment	14
3.03 Energy Efficiency Upgrades at gyms	15
3.04 Transitioning Council Assets from the Use of Natural Gas	15
3.05 Food Organics and Green Organics (FOGO) service	16
3.06 Urban Agriculture Strategy	16
3.07 Delivery of Nature Strategy	17
3.08 Integrated Water Management Community Awareness	17
3.09 Drainage and Stormwater Management Guidelines	18
4. A liveable Yarra	19
4.01 Progress the Yarra Planning Scheme rewrite	19
4.02 Progress the translation of interim controls into permanent controls for Activity Centres	19
4.03 Planning Scheme Amendment to the Open Space Contribution	20
5. A prosperous Yarra	21
5.01 Develop Yarra as a Smart City; using technology to enhance liveability	21
5.02 Open Libraries Project	21
5.03 Community Grants	22
5.04 Precinct/Business Grants to facilitate local activation	22

Attachment 1 - Proposed 2021 22 Annual Plan



5.05	Brunswick Street Activity Centre Urban Design - Kerr Street outstand	23
6.	A connected Yarra	24
6.01	Public Transport Advocacy	24
6.02	Transport Action Plan.....	24
6.03	Improve Bicycle Network.....	25
6.04	Gipps Street Intersections Safety Improvements.....	25
6.05	Road safety studies and implementation program.....	25
7.	A leading Yarra	27
7.01	Community Vision and Council Plan.....	27
7.02	Our Voice, Our Actions, Our Customer Experience: CX Program 2020-2022	27
7.03	Business Improvement.....	28
7.04	Asset Management Framework and Plan.....	28

Attachment 1 - Proposed 2021 22 Annual Plan



1. A healthy Yarra

1.01 Gender Equality Action Plan (2021-2025)

Underpinned by the new Gender Equality Statement of Commitment, Council will develop and implement its Gender Equality Action Plan (GEAP) and other related obligations under the Gender Equality Act 2020. This will ensure compliance with the Act, improve workplace gender equality and contribute to a safe and equal society where the Yarra community have access to equal power, resources and opportunities.

Branch Organisational Culture, Capability and Diversity

Quarterly Milestones

September	Finalise implementation of current Year 2 Workplace Action Plan Report to Council on GE Strategy review and GEAP Continue implementation of the Gender Equality Act organisational readiness plan Consult on new Gender Equality Action Plan 2021-2025
December	Submit GEAP to Commission for Gender Equality Commence implementation of GEAP Year 1 actions
March	
June	

1.02 Population Health Planning

Council will undertake research and produce reports to inform the next Municipal Public Health and Wellbeing Plan (MPHWP) which will be incorporated into the development of the Council Plan 2021-25.

Branch Social Strategy and Community Development

Quarterly Milestones

September	Lodge exemption request with DFFH to allow the MPHWP to be incorporated in the Council Plan
December	Finalise and adopt Council Plan incorporating the MPHWP
March	
June	

Attachment 1 - Proposed 2021 22 Annual Plan



1.03 State Government suburban parks program

Council will continue the planning and design of two new open spaces (Cambridge Street extension and Otter Street Park) in Collingwood. This project is part of the State Government's Suburban Parks Program.

Branch City Strategy

Quarterly Milestones

September	Inform community of Final Concept Design Prepare for the commencement of Road Discontinuance Process Commence detailed design development
December	Complete Contract Documentation and Specification for Tender and Construction.
March	Commence construction
June	Substantially complete construction for both open spaces

1.04 New open space planning and design, Cremorne

Council will prepare design documentation for park extension and redevelopment of the following sites.

- Gwynne Street, Cremorne – small public space on the corner of Gwynne and Stephenson Street and
- Stephenson Reserve, Cremorne – small public space on the corner of Dover and Stephenson Street.

Branch City Strategy

Quarterly Milestones

September	Undertake tender process for construction of both public spaces
December	Commence construction for Gwynne Street, pending contractor availability
March	Progress construction for both public spaces
June	Substantially complete construction for both open spaces

Attachment 1 - Proposed 2021 22 Annual Plan



1.05 Ryan's Reserve Pavilion Redevelopment

Redevelopment of the Ryan's Reserve netball and tennis centre pavilion including public toilet facilities.

Branch Building and Asset Management

Quarterly Milestones

September	Complete detailed design
December	Commence offsite modular fabrication works
March	Commence site works
June	Complete project

1.06 Brunswick Street Oval Precinct Redevelopment

Council will undertake a major redevelopment that addresses the grandstand, tennis club and courts (being the original and continuously operated sporting facilities in Edinburgh Gardens) along with the community rooms. Advocacy by the Edinburgh Gardens Sporting Community (EGSC) has resulted in \$6.5 million announced funding from the State government for the redevelopment of the buildings in this precinct, to be administered through Sport and Recreation Victoria (SRV). The EGSC comprises the Edinburgh Cricket Club, Fitzroy Football Club, Fitzroy Junior Football Club, and Fitzroy Tennis Club.

Branch Building and Asset Management

Quarterly Milestones

September	TBC - Subject to planning and heritage considerations
December	TBC - Subject to planning and heritage considerations
March	TBC - Subject to planning and heritage considerations
June	TBC - Subject to planning and heritage considerations

1.07 Edinburgh Gardens Public Toilet

New public toilets will be constructed in Edinburgh Gardens.

Branch Building and Asset Management

Quarterly Milestones

September	Finalise design and engage contractor
December	Complete project
March	
June	

Attachment 1 - Proposed 2021 22 Annual Plan



2. An inclusive Yarra

2.01 Collingwood Senior Citizens Centre (including Willowview)

Responding to the outcomes of a Community Needs Analysis, Council will commence planning to establish the Collingwood Senior Citizens Centre as a modern centre to meet the needs of people 50+ including people with specific needs and provide a space that is more welcoming of the general community for a range of functions and activities.

Branch Aged and Disability

Quarterly Milestones

September	Undertake a stakeholder consultation process for the re-naming of the centre.
December	Complete facility improvements including: an upgrade of the audio-visual equipment, installation of sound baffling in the centre's hall to improve the acoustics for users and replace fluorescent lighting in the hall to improve the amenity of the facility
March	
June	Ensure key stakeholders are engaged in the Collingwood Town Hall precinct planning community engagement process Complete a new initiative bid for the 2022-2023 budget for a future concept design project for the centre in line with precinct planning recommend

2.02 LGBTIQ+ Strategy (2021-2024)

Council will continue implementation of its first LGBTIQ+ Strategy which sets out clear priorities and actions which if implemented properly will contribute to the LGBTIQ+ community being welcomed, engaged and included equally.

Branch Organisational Culture, Capability and Diversity

Quarterly Milestones

September	
December	Report to Council on Year 1 Action Plan Seek endorsement of Year 2 Action Plan
March	Commence implementation of Year 2 Action Plan
June	

Attachment 1 - Proposed 2021 22 Annual Plan



2.03 Safeguarding Children and Young People Action Plan (2021-2024)

Underpinned by the Child Safe Statement of Commitment, Council will develop and implement its Safeguarding Children and Young People Action Plan. This will ensure compliance with proposed amendments to the Child Wellbeing and Safety Act 2005 which will bring the Victorian Child Safe Standards into alignment with the National Child Safe Principles, improve our organisational safeguarding systems and practices, and contribute to a community where children and young people in Yarra are protected from abuse and have what they need to be safe, healthy and thrive.

Branch Organisational Culture, Capability and Diversity

Quarterly Milestones

September Seek endorsement of Year 1 Action Plan (2021-2022)
Commence implementation of Year 1 actions

December

March

June Finalise implementation of Year 1 actions
Report to Executive on Year 1 Action Plan

2.04 Yana Ngargna Plan 2020-2023

The Yana Ngargna Plan 2020-2023, developed through extensive consultation, lays the foundation for Council's partnerships and collaborative projects with the local Woi Wurrung, Aboriginal and Torres Strait Islander community.

Branch CEO Office

Quarterly Milestones

September Continue implementation of Yana Ngargna 2021 Year 2 Action

December Finalise implementation of Yana Ngargna 2021 Year 2 Action Plan
Develop Yana Ngargna 2022 Year 3 Action Plan

March Present Yana Ngargna 2021 Year 2 Action Plan implementation report to Council
Present Yana Ngargna 2022 Year 3 Action Plan to Council for adoption

June Commence implementation of the Yana Ngargna 2022 Year 3 Action Plan

Attachment 1 - Proposed 2021 22 Annual Plan



2.05 Active and Healthy Ageing Strategy and Action Plan

The Active and Healthy Ageing 2020-2022 Action Plan provides strategic actions to ensure our residents aged 50+ remain engaged, active and independent. The actions for 2021-2022 will be revised, to align with new and emerging priorities and needs as we emerge from COVID-19, with a specific focus on our most vulnerable community members (Seniors groups, including CALD; supporting people with dementia and their carers, working with the community to implement initiatives that leverages resources and engages community to address social isolation).

Council received funding from the Department of Health to deliver the Seniors Health and Wellbeing Project. The aim of this project is to build on the strengths of residents, acting locally in selected neighbourhoods.

Branch Aged and Disability Services

Quarterly Milestones

September	Review and finalise Action Plan 2020 - 2022 Support senior groups to successfully return to venues and re-engage their members Re-establish Yarra Dementia Alliance and commence work on their annual actions
December	Deliver Seniors Christmas Celebration (CHSP clients) and Seniors Week activities Establish a CALD dementia support group as part of the Yarra Dementia Alliance Engage residents 50+ and other stakeholders to identify and map community assets (skills, knowledge and areas of interest) as part of the Seniors Health and Wellbeing Project Commence action planning for projects identified by the community
March	Identify and secure resources to ensure the sustainability of our seniors' groups
June	Deliver two projects as part of the Seniors Health and Wellbeing Project

2.06 Access and Inclusion Plan

The Access and Inclusion 2020-2022 Action Plan provides strategic actions to ensure people with disability remain engaged, active and empowered. The actions for 2021-2022 will be revised, to align with new and emerging priorities and needs as we emerge from COVID-19, with a specific focus on eliminating barriers to participation, and establishing a cross Council working group to identify and implement opportunities for people with disability to have access to Council programs.

Branch Aged and Disability Services

Quarterly Milestones

September	Finalise Action Plan 2020/22
December	Establish a cross Council working group to identify, scope and develop access projects
March	Continue advocacy to improve the accessibility of public transport and housing and provide update to Council

Attachment 1 - Proposed 2021 22 Annual Plan



June	Initiate cross-Council projects and measure and report an assessment of increased participation
	Implement accessibility assets on City of Yarra digital platforms and Victorian Government QR code

2.07 National Aged Care Reforms

The National Aged Care Reforms have been on-going since 2016. In May 2021, the Federal Government is scheduled to announce its policy and program position in response to the Royal Commission into Aged Care and Safety. This will enable Council to review its role in direct service delivery under the Commonwealth Home Support Program (CHSP), and its broader role in supporting older residents will into the future. The CHSP will not remain the same and externally driven change is occurring.

Branch	Aged and Disability Services
---------------	------------------------------

Quarterly Milestones

September	Complete revision of community engagement & deliberative outcomes, aged care market analysis, service options, vision and strategic directions
December	Complete analysis of the range of options available under the new Aged Care program and alternative approaches available Finalise Council's vision and position on its role in best supporting older people to live well in Yarra and finalise Council's position by 31 December 2021
March	Initiate implementation of new arrangements and directions
June	

2.08 Restorative Care Project

The restorative care project focusses on increasing participation of younger people, eligible under the Home & Community Care Program (HACCPYP), within services and support options that are tailored to individual needs. The project will also support the capacity within the Home Care Services to work more collaboratively with residents towards person centered care and independence.

Branch	Aged and Disability Services
---------------	------------------------------

Quarterly Milestones

September	Review the Stage 1 report identifying opportunities for service improvement within the existing service offering and initiate changes (adjustments within existing services)
December	Undertake consultations with residents / service users to test proposed changes, identify other options Engage with services across Council and with local agency partners to explore and develop recommended service options that increase access and participation by younger people with disability

Attachment 1 - Proposed 2021 22 Annual Plan



March

June Implement new service options with internal Branches and/or local agencies and promote availability for younger people with disability

2.09 Establish Community Transport as a service option available to older residents under the CHSP program

The community transport service is provided by Council to assist older people and people with a disability to lead active and independent lives and to participate in a range of social activities in the community. Council's community transport service has received new funding under the Commonwealth Home Support Program (CHSP). This initiative will support the integration of CHSP transport within the overall service and includes working with advisory groups, service users and other stakeholders to achieve this change.

Branch Aged and Disability Services

Quarterly Milestones

September Undertake consultations with service user's and Active Ageing Advisory & Disability Advisory Committees outlining the changes and seek feedback, including on service eligibility and fees

Present findings and recommendations to Council on final service proposal and implementation

December Support residents' transition from existing arrangements to CHSP (where required)

March Increase promotion of CHSP and general community transport service to support older residents and people with disability in accessing local community facilities and events

June

2.10 3-year old Kindergarten Reform

Implement the Kindergarten Infrastructure and Service Plan to support the provision of universal kindergarten access for all children in the two years before school. Council is seeking funding to increase the provision of 3-year old kindergarten places in priority areas in Yarra.

Branch Family Youth and Children's Services

Quarterly Milestones

September Prepare and submit funding applications for Atherton Gardens Kindergarten and Collingwood College

December Complete Central Enrolment Expansion project

March

June Progress communication of infrastructure and workforce plan to the community via a marketing campaign

Attachment 1 - Proposed 2021 22 Annual Plan**2.11 Chas Farquhar Children's Services complex**

Construction of a Community Hub will commence in May 2021, with the redevelopment of the site to extend and improve the facilities for children's preschool and other children's services.

Branch Building and Asset Management

Quarterly Milestones

September Commence construction

December

March

June Complete project

Attachment 1 - Proposed 2021 22 Annual Plan

3. A sustainable Yarra

3.01 Climate Emergency

Council will continue to implement the actions in the adopted Climate Emergency Plan, including:

- Reduce Council's carbon emissions (before offsets) and retain carbon neutral status
- Mobilise and enable the community to take action on climate emergency
- Embed sustainability across key strategies, policies, and decision making processes.

Branch Sustainability

Quarterly Milestones

September	Rollout an enhanced community climate action campaign Promote Community Grants for Climate Action
December	Submit documentation against milestones for Global Covenant of Mayors for Climate and Energy Submit documentation for Council to remain a certified carbon neutral Council Provide status report on progress against the adopted Climate Emergency Plan actions
March	Update processes for embedding sustainability and adaptation at Council following adoption of new Council Plan Update Councils ESD Buildings Policy to include strengthened guidance for going off gas and climate resilience Deliver new training to key council staff around understanding climate risks and learning to adapt
June	Update Council on the status of implementation of the Climate Emergency Plan actions

3.02 Zero Carbon Development Planning Scheme Amendment

A key action in the Climate Emergency Plan, Council is allocating funding to develop and implement a zero carbon development planning scheme amendment and develop further environmentally sustainable development guidelines.

Branch Office of the Director Planning and Place Making

Quarterly Milestones

September	Continue to work with the Council Alliance for a Sustainable Built Environment (CASBE) Councils in the preparation of a draft planning scheme amendment Brief Councillors of progress
December	Develop draft guidance and case studies of local zero carbon developments Report to Council on draft planning scheme amendment progress
March	Advocate to Minister for Planning for approval of planning scheme amendment

Attachment 1 - Proposed 2021 22 Annual Plan



- June
- Develop key documents to support planning scheme amendment including evidence base and strategic justification
 - Update Councillors on progress toward a joint planning scheme amendment being approved by the Minister of Planning
 - Continue to advocate to the Minister for Planning

3.03 Energy Efficiency Upgrades at gyms

Energy efficiency upgrades will be undertaken at Richmond Recreation Centre and Collingwood Leisure Centre gyms (following earlier similar works at Fitzroy Swimming Pool gym) to deliver significant energy saving costs and improve gym users' thermal comfort and experience. These works include secondary glazing of panels and frames, insulated false ceilings, smart LED lights, draft proofing and insulation.

Branch Building and Asset Management

Quarterly Milestones

September

December Complete various energy efficiency and thermal envelop upgrades at Richmond Recreation Centre and Collingwood Leisure Centre gyms

March

June

3.04 Transitioning Council Assets from the Use of Natural Gas

Commence the transition from natural gas usage in council owned and operated buildings to electricity from renewable sources as part of Council's commitment to urgent action to respond to the global climate emergency. The current project scope is limited to 20 of 30 Council owned and operated smaller sites that use gas.

The project will fully remove gas equipment from 12 of the 20 sites currently using gas, and partially remove gas equipment from the remaining 8 of those sites.

Branch Building and Asset Management

Quarterly Milestones

September Complete 13 of 20 sites within project scope

December Complete all 20 sites within project scope

March

June

Attachment 1 - Proposed 2021 22 Annual Plan



3.05 Food Organics and Green Organics (FOGO) service

[Description]

Branch City Works

Quarterly Milestones

September *To be confirmed after budget adoption; currently awaiting research findings to determine the recommended service model; milestones also subject to budget allocation*

December

March

June

3.06 Urban Agriculture Strategy

Deliver actions outlined in the Urban Agriculture Action Strategy.

Branch City Works

Quarterly Milestones

September Finalise Yarra's Urban Agriculture Guidelines and implement the streamlined pathways for applying for Urban Agriculture projects through the Community Growing Spaces Program during 2021/22

December Implement a female Narrap Ranger Traineeship in a partnership with Council, Collingwood Children's Farm and the Wurundjeri Woi Wurrung Corporation to work on urban agriculture projects during 2021/22

March Deliver three My Smart Garden Workshops that informs a holistic approach to 'smarter' and more sustainable home gardening across five elements, including food, shelter, waste, water, and habitat

June Deliver a further three My Smart Garden Workshops that informs a holistic approach to 'smarter' and more sustainable home gardening across five elements, including food, shelter, waste, water, and habitat

Attachment 1 - Proposed 2021 22 Annual Plan



3.07 Delivery of Nature Strategy

Deliver Year 1 actions outlined in the Nature Strategy Action Plan.

Branch City Works

Quarterly Milestones

September	Establish a working group of bushland management experts to increase integrity and innovation in biodiversity management within Council's on-ground management programs
December	Establish a 'local legends' community working group with a network focus to Conserve locally rare or threatened flora and fauna
March	Establish working partnerships with academic institutions and actively collaborate with an educational institution on one new biodiversity monitoring project within Yarra Establish a 'nature in the neighbourhood' reference group to plan initiatives that focus on increasing nature in the private and streetscape realm at the neighbourhood scale
June	Consolidate and grow areas of high quality and diverse habitat by increasing indigenous vegetation understorey extent (at >25% cover) within Open Space by 0.5 ha Increase flora and fauna diversity by initiating re-introductions, particularly for flora in key locations. Aim for a 5% increase in indigenous flora diversity within bushland reserves at appropriate locations Develop a Gardens for Wildlife Program in Yarra

3.08 Integrated Water Management Community Awareness

Undertake two community awareness campaigns; one to enhance the community's understanding of the value and function of Water Sensitive Urban Design (WSUD) and another focussing on the community's impact on the water cycle.

Branch Infrastructure, Traffic and Civil Engineering

Quarterly Milestones

September	
December	Complete WSUD community awareness campaign
March	
June	Complete Water Cycle community awareness campaign

Attachment 1 - Proposed 2021 22 Annual Plan



3.09 Drainage and Stormwater Management Guidelines

Developing a range of technical guidelines detailing the best practice for stormwater management and discharge for new developments. These guidelines will aim to minimise the impact of infill development on the capacity of Yarra's drainage network and promote sustainable practices. This project will also deliver an updated Water Sensitive Urban Design (WSUD) policy to manage Yarra's WSUD existing assets and guide the effective introduction of future elements.

Branch Infrastructure, Traffic and Civil Engineering

Quarterly Milestones

September

December Undertake a comprehensive benchmarking and gap analysis to define the project's scope

March Finalise the draft guidelines for stakeholder consultation

June Release the final version of guidelines and publish on Council's website

Attachment 1 - Proposed 2021 22 Annual Plan



4. A liveable Yarra

4.01 Progress the Yarra Planning Scheme rewrite

The Planning Scheme sets out how land can be used, developed and protected. Council has been working on a major rewrite of the Planning Scheme to update areas of local policy that needed to be strengthened. This year Council will finalise the draft Planning Scheme.

Branch City Strategy

Quarterly Milestones

September	Present report to Council summarising and responding to submissions received during the exhibition period
December	Brief Council on the progress of the independent Panel hearing
March	Brief Council on the release of the independent Panel report and its findings
June	Present report to Council seeking adoption of amendment and seeking Ministerial approval

4.02 Progress the translation of interim controls into permanent controls for Activity Centres

Council will prepare proposed amendments to support the introduction of Design and Development Overlays in the Yarra Planning Scheme for the following activity centres: Victoria Street, Bridge Road, Fitzroy/Collingwood Stages 1 and 2, and Collingwood South.

Branch City Strategy

Quarterly Milestones

September	Continue to advocate to the Minister for Planning for approval of Council's request for interim planning scheme provisions for Heidelberg Road Brief Councillors on processes regarding the requested Standing Advisory Committee approach for permanent planning scheme provision for Victoria Street, Bridge Road, Fitzroy/Collingwood Stages 1 and 2 and Collingwood South
December	Present a report to Council reviewing the processes and progression of these initial referrals to the Standing Advisory Committee
March	Brief Council on the release of the Standing Advisory Committee report and its findings for Victoria Street, Bridge Road, and Collingwood South
June	Brief Council on the progress of the proposed amendment for Fitzroy/Collingwood Stages 1 and 2

Attachment 1 - Proposed 2021 22 Annual Plan



4.03 Planning Scheme Amendment to the Open Space Contribution

Council will pursue an amendment to the Yarra Planning Scheme to increase the open space contribution provided to Council when a new development is subdivided. An increased provision will assist Council to pursue new open space provision in the municipality. Council has sought 'authorisation' from the Minister for Planning to exhibit this Amendment as part of the planning amendment processes.

Branch City Strategy

Quarterly Milestones

September	Exhibit planning scheme amendment if 'authorised' to do so by the Minister for Planning
December	Update Councillors on submissions received to the exhibition stage
March	Provide a report to Council with analysis of submissions and officer recommendations
June	Prepare for independent Panel hearing regarding amendment and submissions received

Attachment 1 - Proposed 2021 22 Annual Plan

5. A prosperous Yarra

5.01 Develop Yarra as a Smart City; using technology to enhance liveability

Collaborate with the local community and relevant stakeholders to ensure Yarra becomes a Smart City which delivers a connected, informed and sustainable future.

Branch Office of the Director City Works and Assets

Quarterly Milestones

September	Facilitate the Yarra Science Technology Engineering and Maths (STEM) Fest Expo with Yarra libraries featuring schools, local training providers, suppliers and community groups, to build public interest and knowledge around innovation and smart technology
December	Establish the Smart Public Housing Working Group with the intent to develop the project plan to support Yarra's public housing community through the provision of WiFi, devices and training
March	Commence installation of smart poles at key sites across the city to provide Council with integrated smart city services and data to inform evidence-based public space planning
June	Report on data and utilisation from the Yarra Smart Bench Pilot

5.02 Open Libraries Project

Council's Richmond and Bargoonga Nganjin North Fitzroy Libraries will take part in a project to increase access by extending their opening hours. The Libraries will be open 7am to 10pm seven days a week, normal operating hours will continue, the extra hours will be un-serviced providing greater accessibility to the public while at the same time seeking not to increase operating costs.

Branch Library Services

Quarterly Milestones

September	
December	Commence and promote the extended opening hours Review patronage and patron feedback
March	Monitor satisfaction of Library users with the extended opening hours
June	Review the first year with satisfaction survey (update will be included in our annual report)

Attachment 1 - Proposed 2021 22 Annual Plan



5.03 Community Grants

Yarra provides a range of community grants to support local groups and community initiatives. Each year we distribute more than \$2 million to strengthen our community and promote health and wellbeing. The grant program ranges across several areas including community development, arts and culture, climate action, sport and recreation, youth and families.

Branch	Social Strategy and Community Development
--------	---

Quarterly Milestones

September	Receive grant applications
December	Assess grants
March	Award grants
June	Initiate next round of grants

5.04 Precinct/Business Grants to facilitate local activation

Building on the success of the COVID-19 precinct activation grant program, Council will investigate the potential of establishing a Precinct Activation Grant program that supports local retail businesses undertake collaborative activation initiatives.

Branch	City Strategy
--------	---------------

Quarterly Milestones

September	Assess the COVID-19 precinct activation grant program including consultation with community and Business Advisory Group
December	Undertake feasibility assessment, draft guidelines and governance structure produced
March	Submit Budget bid, guidelines completed, communication plan drafted
June	Adoption of proposal, EOI process to commence July

Attachment 1 - Proposed 2021 22 Annual Plan



5.05 Brunswick Street Activity Centre Urban Design - Kerr Street outstand

Council will undertake detailed design and implement works to upgrade an existing kerb outstand on the south east corner of Kerr Street and Brunswick Street, as part of the endorsed Brunswick Street Streetscape Masterplan. The project will increase public space and improve the public realm with places to sit and new trees and greenery.

Branch	City Strategy
--------	---------------

Quarterly Milestones

September	Finalise detail design and commence contract documentation and specification for tender and construction
December	Commence construction works
March	Complete construction
June	

Attachment 1 - Proposed 2021 22 Annual Plan



6. A connected Yarra

6.01 Public Transport Advocacy

Advocate to the State Government for improved accessibility to public transport services to meet the needs of all ages and abilities and to cope with significant population growth in Yarra.

Branch Strategic Transport

Quarterly Milestones

September	Continue to advocate to Department of Transport for accessible tram stops in Bridge Road (eastern end), Swan Street and the Queens Parade bus-tram interchange Continue to work with Development Victoria for DDA tram stop abutting 433 Smith Street as part of the site redevelopment
December	Continue to seek Department of Transport support for improved tram facilities in Brunswick Street
March	
June	

6.02 Transport Action Plan

Improved public transport and active transport are important for an increased population in Yarra and the eastern suburbs. A Transport Action Plan will be formulated that outlines how these aspects can be improved and the key projects that need to be advocated for and delivered

Branch Strategic Transport

Quarterly Milestones

September	Hold Briefings with Councillors regarding a draft Transport Action Plan
December	Present report to Council recommending a Transport Action Plan
March	Commence actions from adopted Transport Action Plan
June	Continue actions prepared and readied for implementation via agreed processes by Council resolutions

Attachment 1 - Proposed 2021 22 Annual Plan



6.03 Improve Bicycle Network

Funding for Bicycle Infrastructure projects including bicycle lanes, signage, racks and corrals and signal changes.

Branch Strategic Transport

Quarterly Milestones

September	Progress bike parking installations and report statistics to Councillors
December	Develop officer report seeking a Council determination on the Elizabeth Street separated bike lane trial Explore opportunities for improved and safer bicycle lanes on key cycling routes with Department of Transport
March	Provide report to Councillors regarding progression of the opportunities with Department of Transport
June	Provide report to Councillors on cycling improvements achieved since July 2021

6.04 Gipps Street Intersections Safety Improvements

Deliver improvement of traffic signals and construction of small sections of protected bike lanes at the Hoddle Street and Wellington Street intersections to significantly improve cyclists' safety and comfort.

Branch Strategic Transport

Quarterly Milestones

September	Finalise design aspects
December	
March	Install bike lane improvements and provide advice to Councillors
June	

6.05 Road safety studies and implementation program

Road safety/place making treatments and road safety studies will be delivered in the following precincts to improve safety and amenity.

- Carlton North (LAPM 2 design)
- Scotchmer (LAPM 3 implementation)
- Abbotsford (LAPM 13 implementation)
- Princes Hill (LAPM 1 implementation)
- Rose (LAPM 9 implementation)
- Richmond (study)
- Bendigo (LAPM 19 implementation)
- East Clifton Hill/North Abbotsford (Study)

Attachment 1 - Proposed 2021 22 Annual Plan



Branch Infrastructure Traffic and Civil Engineering

Quarterly Milestones

September	Commence East Clifton Hill/North Abbotsford study
December	Complete East Clifton Hill/North Abbotsford study Commence Scotchmer (LAPM 3) physical works Commence Abbotsford (LAPM 13) physical works
March	Commence and complete Princes Hill (LAPM 1) physical works Commence and complete Bendigo (LAPM 19) physical works Commence Richmond study
June	Commence and complete Rose (LAPM 9) Complete Scotchmer (LAPM 3) physical works Complete Abbotsford (LAPM 13) physical works Complete Carlton North (LAPM 2) design phase Complete Richmond study

Attachment 1 - Proposed 2021 22 Annual Plan



7. A leading Yarra

7.01 Community Vision and Council Plan

For the first time, Council will adopt a long-term Community Vision that will guide Council's strategic planning. We have engaged with the community extensively, including a deliberative panel of representative Yarra community members. The Council Plan 2021-2025 will reflect the community's aspirations as set out in the Community Vision. The Council Plan is the major strategic document that outlines the goals of Council and guides the delivery of services over the next four years.

Branch Corporate Planning and Performance

Quarterly Milestones

September	Adopt Community Vision Present proposed Council Plan to Council for public exhibition
December	Adopt Council Plan incorporating the Municipal Public Health and Wellbeing Plan Adopt Financial Plan
March	
June	

7.02 Our Voice, Our Actions, Our Customer Experience: CX Program 2020-2022

Our CX Program frames a three year program of internal and external service experience improvements to build our vision of 'working together to build a better experience for all' into a reality.

Branch Customer Service

Quarterly Milestones

September	Design an evidenced based empathy project that supports service experience outcomes, workforce development and empathy metrics
December	
March	
June	

Attachment 1 - Proposed 2021 22 Annual Plan



7.03 Business Improvement

Council's Business Improvement Framework identifies the operating context, goals, key activities, outputs and outcomes to be delivered. It incorporates a stronger and more consistent approach to continuous quality improvement.

Implementation of the framework and staff training in continuous improvement methodologies will ensure that Yarra's business improvement priorities are driven by a stronger customer-focussed approach.

Branch Corporate Planning and Performance

Quarterly Milestones

September

December Define, prioritise and action business improvement projects and activities
Deliver the Business Improvement Program

March

June Define, prioritise and action business improvement projects and activities
Deliver the Business Improvement Program

7.04 Asset Management Framework and Plan

Development of Council's Asset Management Framework and Asset Plan in line with the ISO55000 Asset Management standard and Council's asset management obligations under the Victorian Local Government Act 2020 to ensure that Council's infrastructure assets are managed sustainably to agreed levels of service and risk.

Branch Building and Asset Management

Quarterly Milestones

September Present Asset Management Policy to Council for adoption

December

March

June Present Asset Plan to Council for adoption

8.3 Guidelines and Budget for the Annual Grants 2022, Small Project Grants 2021-22 and Room to Create Grants 2021-22

Executive Summary

Purpose

The purpose of this report is to provide an overview and seek endorsement of the process, objectives, priority areas and assessment procedures for the Annual Grants 2022, Small Project Grants 2021-22 and Room to Create Responsive Grants 2021-22 and outline and seek endorsement of the budget for these three grant programs, following 2021-22 budget approval.

Key Issues

The provision of Community Grants aim to support community initiatives and projects that address local issues, increase community resilience, build social capital and enhance the wellbeing of Yarra residents. Social outcomes such as knowledge and skills development, increased levels of resilience and celebration of cultural diversity are also aims of the grants program. The grants program is one of the key strategies in which Council addresses social cohesion and supports projects which aim to strengthen the community.

Financial Implications

The amounts of \$965,000 for the Annual Grants 2022, \$76,000 for the Small Project Grants 2021-2022, and \$25,000 for the Room to Create Responsive Grants 2021-22, have been allocated in the draft budget. All amounts are subject to the usual processes associated with obtaining budget approval by the Council. The proposed budget allocations are subject to minor variations depending on demand and with financial delegation approval of the CEO.

PROPOSAL

That Council endorses the funding allocation to the Annual Grants 2022, Small Project Grants 2021-22 and Room to Create Responsive Grants 2021-22 and the guidelines, assessment, monitoring and evaluation processes for each of the programs.

8.3 Guidelines and Budget for the Annual Grants 2022, Small Project Grants 2021-22 and Room to Create Grants 2021-22

Reference	D21/55405
Author	Michael Van Vliet - Team Leader Community Grants
Authoriser	Senior Planner Community Health and Safety

Purpose

1. The purpose of this report is to provide an overview and seek endorsement of the process, objectives, priority areas and procedures for the Annual Grants 2022, Small Project Grants 2021-22 and Room to Create Responsive Grants 2021-22; and outline and seek endorsement of the budget for these three grant programs, following 2021-22 budget approval.

Critical analysis

History and background

2. The three grant programs outlined above are administered on an annual basis. The Annual Grants are the largest of our grant programs and attract more than 200 applications each year. The Small Project Grants are also very popular, with more than 100 applications per year. The Room to Create Responsive program began in 2018 and funds approximately eight projects each year.
3. The Annual Grants program (AG) provide financial and in-kind support for community initiatives and projects. The annual grants are split into several different streams, some of which also have sub-categories, and these are: Arts and Culture, Community Development, Community Housing, Family, Youth and Children, Sports and Recreation, Sustainability and Youth-Led Grants. The total allocation for 2021-22 is \$965,000 subject to the final approval of the Council budget. The annual grants will open in July and close in August for projects running in 2022.
4. The Small Project Grants program (SPG) are quick response grants for community groups and artists conducting projects in Yarra, with a maximum of \$1,000 in funds being available per grant. Funds are split, with 40 percent allocated to Arts and Culture and 60 percent for Community Projects. The total budget in 2020-21 is \$76,000. The grants will open in July and continue throughout the financial year, until the funding pool is exhausted.
5. The Room to Create Responsive Grant program (RTC) is a Council initiative that is intended to help creative spaces and live music venues remain in Yarra. The program is incentivised and designed to be quick response. The program pool is \$25,000 per annum and funding is capped at \$2,000 for a stand-alone grant or at \$5,000 for a matching grant – when the applicant can make a matching contribution of \$5,000 or more.
6. The assessment process varies for the three grants. The SPG's are assessed internally by Council Officers, the Annual Grants are assessed by community panels, consisting of external community representatives, while the RTC's are assessed by members of the Yarra Arts Advisory Committee (YAARTS).
7. The Yarra Grants Procedures Manual provides further detail about how assessments occur in general. There is also further information below about the selection process for the community panels.

Discussion: three -year funding

8. Following a suggestion from Councillors at the Council meeting on 2 February 2021, officers have further explored the possibility that the successful recipients of the Community Strengthening stream (which is a stream within the Annual Grants Program) be offered a three-year recurrent funding agreement.
9. The purpose of the Community Strengthening stream is to decrease social isolation, create opportunities for capacity building, opportunities for physical activity, and more importantly, provide these activities in a culturally appropriate context.
10. There are approximately 30 Culturally and Linguistically Diverse (CALD) senior's and women's groups in Yarra who apply for and receive funding each year under the Community Strengthening stream in the Annual Grants program.
11. The allocated funding (ranging from \$2,000 to \$4,000 per annum) is used to sustain these community groups, who generally meet weekly or monthly in community facilities. These grants support their operational costs including administration, meals, excursions, celebrations, and general activities.
12. The groups are currently required to apply for funding on an annual basis, and essentially provide the same or similar applications each year. They are supported by Council staff to access the digital platform SmartyGrants and are supported with language and digital literacy.
13. As the activities of the groups are similar from year to year (e.g. meeting weekly, sharing meals, physical activities, singing, or other culturally appropriate activities), and the benefits and rationale remain the same (decreasing social isolation, etc), the application process is repetitive and can become a barrier and burden for the groups and community leaders.
14. The leaders of senior's groups are ageing, have decreasing English language skills and limited or no access and knowledge of digital systems and hardware. It has also become apparent that some of the women's groups are also experiencing increasing demands and it has become apparent that they would also benefit from the recurrent funding model.
15. Rather than applying each year for a grant, officers propose that the groups apply once every three years. Once approved, the groups would receive three-year funding on a yearly basis which would reduce the administrative burden (and therefore barriers to participation) on the clubs to apply each year.
16. A further benefit of a recurrent funding model is that it would assist the community groups to plan their activities with a set amount of expected income over several years, ensuring the groups' longevity and sustainability.
17. To ensure adequate governance, it is recommended that groups continue to be required to provide acquittal statements on an annual basis (as is currently the requirement), to ensure the funds are being expended for their intended use. Once acquittals are received and approved the next year's funding would then be released to the group.
18. This proposed model is akin to the Victorian Multicultural Commission (VMC) model in supporting the ongoing activities of CALD senior's groups via the Senior Citizens Organisational Support grants. The VMC moved from an annual funding model to a three-year funding model some time ago to reduce administrative costs and reduce the barriers to participation for CALD groups who were submitting the same or similar applications annually.
19. There are currently several other multi-year grant programs offered by the Council, including the Investing in Community Grants, the Community Partnerships Grants, the Creative and Engage Yarra grants and the Celebrate Yarra grants. These programs have been successful in their administration and in the results of the projects.
20. The key criteria of a group who would be eligible for the recurrent funding would include:
 - (a) The group meets regularly (from weekly to monthly);

- (b) The group meets in order to foster social connections, participate in activities or excursions, increase knowledge or awareness of a topic, and/or share a meal; and
- (c) The funds being requested are to cover ongoing operational costs of maintaining group activities.

Options

- 21. To approve the recommendation to offer three-year grants to the successful applicants in the Community Strengthening category.
- 22. To *not* extend the offer of three-year grants and remain with the current system whereby CALD groups continue to apply each year for the Community Strengthening stream.

Community and stakeholder engagement

- 23. The Grants team seeks feedback on the grant process each year at both the application stage and through the acquittal process from grant applicants and recipients. This feedback is collated, and where practical, incorporated into the guidelines and application process for 2022 in an effort of continuous improvement.
- 24. The Community Grants are a cross-organisational program. The grants team regularly engages and consults with stream managers and internal assessors who are integral to the effective running of the grants program. Stream managers and internal assessors come from the following branches and units: Community Development; Family, Youth and Children Services; Arts, Culture and Venues; Aged and Disability Services, Sustainability and Strategic Transport; and Sports and Recreation.
- 25. The guidelines and application form are subject to annual review and minor changes are made to improve useability and ensure a clear grants process. The grants team works throughout the year on continuous improvement on governance, accountability and transparency.
- 26. A significant amount of support is available for potential grants applicants, with the Community Grants team providing several information sessions throughout the period that the grants are open.
- 27. To ensure accessibility to the grants program, further support and advice is provided for applicants as needed, particularly aimed at ensuring that CALD and other vulnerable groups can navigate the process.

Community Panels – Annual Grants

- 28. Each year, a Community Panels is selected to make recommendations to Council for recipients of the Annual Grants. There is a separate panel for each of the different streams, based on industry knowledge and experience. The Community Panels are comprised of external community representatives and can also include Council Officers. The Community Panels consist of at least four people, comprising one Council officer and at least a further three who are independent to Council. Panellists are chosen for their expertise in the stream and are familiar with Yarra's grants programs.
- 29. Community Panels conduct their assessment process based on the Annual Grants guidelines, objectives, criteria and knowledge of stream priorities and community needs. The panel members receive all of the applications and summary of the internal assessor's comments before making their own comments in SmartyGrants. The Panels then meet to discuss and make their final recommendations for approval by Council.
- 30. The selection process is conducted through a targeted expression of interest, with the following selection criteria established for community representation on the panels. Panel members are required to possess:
 - (a) a strong working knowledge of the Yarra community;
 - (b) expertise in, and representative of, a program area relevant to the Annual Grants (e.g. youth programs, sports programs etc); and

- (c) a commitment to complying with the ethical requirements of the process, including confidentiality and declaration of any conflict of interest.
31. Membership of the Community Panels is sought from members of the community that demonstrate the appropriate requirements. Separately, the Yarra Arts Advisory Committee (excluding Councillors on the committee) serves as the Arts and Culture Community Panel.

Policy analysis

32. The 2017 - 2021 Council Plan closely guides the Community Grants objectives. Community Grants are intended to support the delivery of the Council Plan and are a key way in which those objectives can be achieved in partnership with the community.
33. Six of the seven key objectives of the Council Plan relate to the Grants Program:
- (a) *Community health, safety and wellbeing are a focus in everything we do:* The Community Grants Program provides a flexible and responsive source of funds to support projects and initiatives within the not for profit community sector. The program supports Council's commitment to social justice and social inclusion principles, and provides support to communities living in Yarra's public housing estates. Many of the grants address social issues which improve community health and safety by seeking to resolve some of the urban problems of poverty, drug addiction and family violence;
 - (b) *Inclusion, diversity and uniqueness are welcomed, respected and celebrated:* The program provides support for community groups to offer inclusive and diverse activities, services, information and cultural celebrations, particularly in the arts and cultural and community development stream;
 - (c) *Council leads on sustainability and protects and enhances its natural environment:* The provision of a Climate Action stream which provides support to local community groups through community education and engagement in environmental sustainability. All applicants are asked to consider the environmental impact of their project;
 - (d) *Local businesses prosper and creative and knowledge industries thrive:* The Social Enterprise Grants have helped numerous local small businesses over the years to provide support to the community;
 - (e) *Connectivity and travel options are environmentally sustainable, integrated and well-designed:* Bicycle projects have been prioritised through the grants which incorporate the City of Yarra Bike Strategy; and
 - (f) *Transparency, performance and community participation drive the way we operate:* Yarra City Council's Community Grants Program is a recognised leader among Local Governments in Victoria. As well as having a diverse grants program, Yarra's grants have been an innovative means of connecting with and supporting local communities and involving them in the decision-making process.

Climate emergency and sustainability implications

34. An additional \$50,000 was dedicated to the Climate Action stream in 2020-21 as a one-off occurrence, which increased the stream funding pool to \$80,000. These funds were added from the \$1.5M Emergency Community Support fund endorsed by Council as part of the COVID-19 Business and Community Support package. This stream is also the subject of a discretionary budget bid for Council's consideration throughout the budget deliberations. If supported this stream would see a net increase of \$98,000 per year for 2021-22 taking the total to \$128,000. The grant funding is used by community organisations to lead the fight against climate change through grassroots projects.

Community and social implications

35. The grants programs aim to address social needs across various areas: arts and culture, environment, community development, sport and recreation, family, children and youth. Social objectives addressed within the grants program are:
- (a) building a sense of community through:

- (i) cultural activities: community celebrations, observance of traditional celebration days, cultural festivals and events;
 - (ii) recognition of diversity: projects that strengthen Yarra's diverse community or celebrate and recognise diversity; and
 - (iii) social cohesion: projects which seek to bring people together and support the development of communities with shared aims and aspirations; and
- (b) promoting and improving community health and wellbeing through:
- (i) recreation opportunities: sports, social recreation, walking and improving access to recreational activities;
 - (ii) improving health and wellbeing: food security, nutrition, skills development, health information, social engagement and support; and
 - (iii) promoting the participation of people with a disability in cultural, social and civic activities: encouraging organisers to increase the accessibility of their events and programs.

Economic development implications

36. Community Grants strengthen the community sector through providing a flexible and responsive source of funds to community-based, not-for-profit organisations. Funding is used to support projects that deliver the outcomes outlined within the Council Plan, target the areas of highest need within the community, and ultimately aim to improve the long-term economic outlook for local individuals, families and businesses through strengthening the capacity of local organisations.
37. Grants redistribute funds to those less advantaged in the community. Projects that are funded to support new arrivals, young people and families through skills development or projects that support service coordination also have an indirect economic benefit.

Human rights and gender equality implications

38. The Community Grants Guidelines are in alignment with the Victorian Charter of Human Rights and Responsibilities Act 2006 and actively support people to participate in and contribute to their community.
39. The Community Grants applications seek information on how applicants will address issues of gender inequality in their proposed initiative, ensuring that planning and forethought on this issue is addressed from the outset.

Operational analysis

Financial and resource impacts

40. The amounts of \$965,000 for the Annual Grants 2022, \$76,000 for the Small Project Grants 2021/2022, \$25,000 for the Room to Create Grants, have been allocated in the draft budget and are subject to the approval process of the 2021/2022 budget. All the amounts are subject to the usual processes of Council budget approval. The proposed budget allocations are subject to minor variations depending on demand and with financial delegation approval of the CEO.
41. The proposed budget for the Annual Grants 2022 is shown in this table:

Funding Streams	2022 Proposed Allocation
Community Development	\$372,000
Family, Children and Youth	\$164,000
Climate Change	\$30,000
Arts and Culture	\$278,000
Sports	\$56,000
Yarra Housing Grant	\$53,500

Youth-Led Grants	\$12,000
Total	\$965,500

42. It should be noted that while the Annual Grants program is almost always oversubscribed, specific levels of demand for the various streams can vary from year to year. The proposed budget allocations listed above are provided based on both historical demand and previous budgets. The total allocations are subject to the final approval of Council's 2021/22 budget.
43. Due to the varying levels of demand across the various streams, officers have previously provided recommendations to Council which have included minor changes to the allocation of the budget of some streams, while keeping within the total overall allocation.
44. Any minor changes to the proposed budget allocations for the various streams requires approval by the CEO, prior to final endorsement from Council. It is unlikely that any changes will be made, but if required due to unforeseen circumstances such as increased demand in certain streams, the option would be that the CEO could approve minor adjustments rather than going back to Council to seek further approval. Final approval of all Annual Grant recipients is still to be determined by Council in a future report, expected in November 2021.

Legal Implications

45. The grants program enables Council to achieve some of the basic tenets of the *Local Government Act 1989*:
 - (a) Section 3C to promote the social, economic and environmental viability and sustainability of the municipal district;
 - (b) Section 3D fostering community cohesion and encouraging active participation in civic life; and,
 - (c) Section 3E planning for and providing services and facilities for the local community.
46. Council has not sought legal advice in relation to the grants program this year.

Conclusion

47. The amounts of \$965,000 for the Annual Grants 2022, \$76,000 for the Small Project Grants 2021/2022, \$25,000 for the Room to Create Grants 2021/22, have been allocated in the draft budget and are subject to the approval process of the 2021/2022 budget.
48. The guidelines for the Annual Grants 2022, Small Project Grants 2021/22 and Room to Create 2021/22 have been provided as attachments to this brief.

RECOMMENDATION

1. That Council:
 - (a) endorse the allocation of \$965,000 to the 2022 Annual Grants Program;
 - (b) endorse the allocation of \$76,000 to the Small Project Grants 2021/2022;
 - (c) endorse the allocation of \$25,000 to Room to Create Responsive Grants 2021/2022;
 - (d) endorse the guidelines for Annual Grants 2022;
 - (e) endorse the guidelines for the Small Project Grants 2021/2022;
 - (f) endorse the guidelines for the Room to Create Responsive Grants 2021/2022;
 - (g) approves delegation to the CEO to make minor adjustments within the overall budget, prior to final endorsement from Council; and
 - (h) approve the awarding of three-year grants to successful applicants in the Community Strengthening category of the Annual Grants 2022.

Attachments

- 1** [↓](#) Annual Grant Guidelines 2022
- 2** [↓](#) Small Project Grant Guidelines 2021-2022
- 3** [↓](#) Room to Create Responsive Grant Guidelines 2021-2022

Attachment 1 - Annual Grant Guidelines 2022



Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Contents

Key dates for Annual Grants 2022	1
Annual Grants Streams and Categories	1
Eligibility Criteria	2
Annual Grants Assessment Criteria	4
Before Submitting your Application	4
Information and Training Sessions	4
Having trouble writing your application?	4
Auspiced Applications	4
Speak to a Council Officer	5
Aboriginal Consultation	5
Accessibility	5
Environmental Impact	5
Last year's grants	5
Annual Grant Council Facility Subsidy - Venue Bookings	5
Prepare your Grant Application	6
Prepare your Project Budget	6
Choosing which Stream and Category to apply under	6
Why do we ask for a minimum grant amount?	6
Attachments and Support Material	7
Financial Statements	7
Child Safe Standards	7
Public Liability Insurance	8
Successful applications	8
What will happen if your application is successful?	8
What to do if your grant is not fully funded	8
Acquittal	8
Small Project Grants	8
Submitting Your Application Online	9
Fact Sheets	
Community Development Stream	11
Climate Action Stream	13
Family, Youth & Children's Stream	15
Sports and Recreation Stream	17
Arts and Culture Stream	19
Community Housing Stream	21

Cover image: Open Day 2021 at Collingwood Yards.

Photographer: Michael van Vliet

National Relay Service
TTY 133 677 then (03) 9205 5055

Languages	中文 9280 1937	Italiano 9280 1931	Tiếng Việt 9280 1939
العربية 9280 1930	Ελληνικά 9280 1934	Español 9280 1935	Other 9280 1940

Ref: 18321

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Why do we provide these grants?

The Community Grants Program is one of the ways in which Council supports the strategies presented in the Council Plan. The Council Plan guides how Council responds to the opportunities and challenges the municipality faces. The Council Plan can be found at: <https://www.yarracity.vic.gov.au/about-us/council-information/council-plan>

The Community Grants Program aims to:

- a) develop partnerships between Council and community groups to achieve Council's strategic directives;
- b) direct resources to the emerging and specific needs of disadvantaged groups;
- c) develop a positive approach to the resolution of local social issues;
- d) support local groups, activities and community connectedness; and
- e) support community organisations to develop skills and increase participation.

The annual grants provide funding towards small to medium-sized projects that respond to the social, cultural, recreational, economic and sustainability needs of Yarra residents.

Key dates for Annual Grants 2022

Preview applications available in SmartyGrants	1 June 2021
Grants Information Sessions	<p>Monday 7 June 2:30pm-3:15pm Bargoonga Nganjin Community Room, 182-186 St Georges Rd, Fitzroy North.</p> <p>Tuesday 8 June 2:30pm-3:15pm Fitzroy Library, Meeting Room 1 128 Moor St, Fitzroy.</p> <p>Monday 14 June 1:00pm-1:45pm Richmond Town Hall, Meeting Room 1, 333 Bridge Rd, Richmond.</p>
Grant round opens	To be confirmed.
Applications close	11:59pm, Sunday 15 August 2021
Announcement of grant outcomes	November 2021
Projects commence	From January 2022

Annual Grants Streams and Categories

The Annual Grants program has seven funding streams:

- Community Development;
- Climate Action;
- Family, Youth and Children;
- Sports and Recreation;
- Arts and Culture; and
- Community Housing.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Eligibility Criteria

Applicants for Annual Grants **must** meet the following eligibility requirements. Ineligible applications will not be assessed.

Eligible Applicants

- Applicants must have an active ABN*.
 - Not-for-profit community groups that meet all other eligibility criteria but do not have an ABN can have their applications auspiced by an eligible incorporated organisation or neighbourhood house.
- Applicants must be a not-for-profit, incorporated community group (that is a group with a voluntary membership who come together to pursue a common goal)† **OR** meet one of the following specific exceptions:
 - be a registered charity, public benevolent institution or have DGR status;
 - be a state government entity seeking funding for activities beyond those considered the responsibility of State or Federal Government;
 - unincorporated not-for-profit community groups can have their applications auspiced by an eligible incorporated organisation or Neighbourhood House;
 - individual artists or arts-related businesses operating under an active sole-trader ABN* can apply as individuals under the Arts Development or Community Arts categories in the Arts and Culture Stream;
 - Arts-related businesses with active ABNs* registered as other than sole-trader entities can apply under the Arts Development or Community Arts categories in the Arts and Culture Stream. These applications are contingent on successfully demonstrating that the project being funded will run on a not-for-profit basis. This will require detailed financial reporting;
 - Social enterprise businesses can apply to the Social Enterprise Category in the Community Development Stream.
- Applicants must have acquitted previous Council grants and have no outstanding debts to Yarra City Council.
- Applicants must provide a financial statement.
- Applicants must have public liability insurance with a suitable level of coverage, working with children checks, WorkCover and superannuation coverage.
- Relevant applicants must, as required by law, implement and adhere to the *Victorian Child Safe Standards*: <https://ccyp.vic.gov.au/child-safety/being-a-child-safe-organisation/>.
- Applicants must meet any other specific requirements outlined in the individual stream fact sheets.

*Applicant names must match the entity (legal) name for the ABN, or a registered business name or trading name associated with the ABN and the name on the bank account provided for payment. The ABN Entity name can be checked when entering your ABN into the application form. Applications with an active sole-trader ABN listed on their application, except for those submitted under the Arts and Culture Stream, will be deemed ineligible and not assessed.

† For further information on the kinds of groups we deem eligible please see the definition provided by the Fitzroy Legal Service at:

https://www.lawhandbook.org.au/2021_06_06_03_types_of_community_organisations/

Applicants that are not eligible

- Neighbourhood houses are funded through Council's Neighbourhood House Funding Program and are therefore are not eligible for Annual Grants.
 - As above, neighbourhood houses can act as an auspice for other community groups.
- Businesses or for-profit organisations, unless exempted above.
- Individuals and sole-traders, unless exempted above.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Eligible Projects

- Applicants must be locally based and/or applying for a program, service or activity that is of benefit to the Yarra community.
- Applicants can submit multiple applications for **different** projects; however only one application per project will be considered. Do not submit applications:
 - for the same project to different categories/streams. If you believe your application crosses multiple streams, please contact the grants team for advice; and/or
 - for the same project from multiple organisations.
- The following applications are **only** eligible in the streams and categories specified:

Eligible Stream(s)	Category	Application Type
Community Development	Community Strengthening	Projects which may include funding for specialised equipment or materials that facilitate new and innovative accessibility programs, provided they address priorities of the <i>Access and Inclusion Strategy</i> .
	Community Support	Solely for the purchase of an approved Australian portable defibrillator.
Sports and Recreation	Sports and Recreation Equipment	Solely for the purchase of an approved Australian portable defibrillator; or Solely for projects covering the cost of purchasing specific equipment.
	Coach/Volunteer Training & Education	Applications to cover the cost of training volunteers in club relevant skills.

- Projects must meet any other specific requirements outlined in the individual stream fact sheets.
- Projects must be completed by 31 December 2022, unless otherwise agreed through a project variation.

Projects that are not eligible

- A program that is considered the responsibility of State or Federal Government, e.g. Core school curriculum activities.
- Activities that take place outside the City of Yarra (including touring costs), unless part of a larger project with a proven and public benefit to the Yarra community.
- Building, renovation works, capital works*, upgrading of permanent fixtures, or facility maintenance works, unless exempted above.
- Ongoing staff salaries or administration costs not specific to the project.
- The purchase of equipment only, unless exempted above.
- Activities that are sponsored by gambling businesses or take place at inappropriate venues.
- Projects with the singular purpose of promoting religion or that may be perceived as for the purpose of proselytizing.
- Individual training, study or academic research in Australia or overseas, unless exempted above.
- Applications that are solely for attending forums, workshops and conferences.
- Competitions (other than one-off sporting events).
- Prize-events, award exhibitions or exclusively fundraising events.
- School fetes and other similar events.
- Covering the deposit or bond associated with hiring a Council Town Hall.
- Applications to fund projects retrospectively.

* Capital works are defined as projects undertaken to create a new permanent asset or space, or to permanently change the use, function or layout of an existing asset or space.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Annual Grants Assessment Criteria

All applications will be assessed against the following criteria:

- capacity of the applicant to deliver on project outcomes;
- clearly defined project aims;
- clearly identified target group;
- alignment with stream funding priorities;
- evidence of community need;
- well defined intended outcomes;
- clear evaluation methods;
- community participation and consultation where appropriate; and
- a complete, balanced, and realistic budget.

Before Submitting your Application

Information and Training Sessions

Council will hold **information sessions** for applicants seeking further information on this grant program and how to apply. Each session will include time for one-on-one discussions about your project. Please let Council know if you require an interpreter for these sessions. For further details please visit <https://www.yarracity.vic.gov.au/about-us/grants/annual-grants>.

Having trouble writing your application?

The Grants Team are available to help all applicants with preparing their application. You can call us on 9205 5170 or 9205 5146 to talk about your project and your application. We can also help in person with completing your application form to submit it online. This needs to be **by appointment** (to make sure we are available). Interpreters can be booked if requested.

Applicants should also call the Council Contact listed for the stream they are applying to.

Video pitches can be included as supporting documentation to your application. However, you will still need to complete the written application form. Please ensure any videos are kept short (to a maximum 5 minutes) as assessors have a large number of applications to review. SmartyGrants recommends keeping attachments to 5 MB, so you may need to provide a link to an external video-hosting site instead.

If you are having trouble accessing your SmartyGrants user account, please contact SmartyGrants directly via service@smartygrants.com.au.

Auspiced Applications

Auspicings help small or new organisations who are not incorporated or who do not have an ABN access grant funds. They accept legal and financial responsibility for the grant if successful.

An auspice organisation must be incorporated and have an ABN.

Applications can be submitted directly by groups being auspicied. However, the funding agreement for successful grants will be made between the auspice organisation and Council, and grant money will be paid directly to the auspice organisation. You will need to provide information from the auspice organisation including: their contact details, ABN, and most recent financial report.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Speak to a Council Officer

Contact details of the Council Officers responsible for each Funding Stream are detailed in the Fact Sheets. **It is important that you talk through your project ideas with the officer responsible for the Funding Stream before applying.** The Council Officer can give you advice on how to shape your application to give it every chance of success.

Aboriginal Consultation

If your project relates to the local Aboriginal community, or you are planning on working with Aboriginal community, you should demonstrate that you have undertaken consultation in your grant application.

Council recognises the Wurundjeri people as the Traditional Owners of the land on which the City of Yarra now stands. Consultation and cultural requests such as cultural awareness training, Welcome to Country ceremonies or smoking ceremonies must be directed to the Wurundjeri Council. If your project relates to specific issues you may wish to consult with other Aboriginal organisations such as the Victorian Aboriginal Health Service or the Melbourne Aboriginal Youth Sport and Recreation Co-operative (MAYSAR).

When planning a project relating to or with the Aboriginal community, consultation should happen at the beginning, when the project is being developed. Do not present your proposed plans or projects to the Aboriginal community when they are half and/or already complete.

You should also ensure you allow time for consultation processes. Many decisions require Aboriginal people to consult their Elders. Bear in mind that cultural knowledge and advice from Wurundjeri Council is in high demand and, like any specialised advice, may come at a fee.

The Wurundjeri Council can be reached at www.wurundjeri.com.au, or by phone on 9416 2905.

Accessibility

All applicants are encouraged to consider how their organisation and project will be accessible and inclusive of people with a disability. For ideas on how to make your program, project, or event more flexible please see the Accessibility Guide on the Annual Grants website at: <https://www.yarracity.vic.gov.au/about-us/grants/annual-grants>. For more information contact Cheryle Gray, Coordinator Community Planning on 9205 5175.

Environmental Impact

All applicants are encouraged to incorporate activities that improve the sustainable outcomes of their projects. For more information contact Kelly Heffer, Sustainability Engagement Officer, on 9205 5769.

Last year's grants

Applicants are encouraged to view last year's successful grants to see the range of projects funded and realistic grant allocation amounts. A list of successful grants is available at: <https://www.yarracity.vic.gov.au/about-us/grants/annual-grants>.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Prepare your Grant Application

When preparing your grant application, please consider the following:

- Begin your application as early as possible. We strongly recommend you submit your application before the due date. **The grant round closes strictly at 11:59pm on Sunday 29 November.** We are unable to accept late applications for any reason.
- Ensure that you state explicitly what your project is. Describe the event/activity/program, so that it is clear what you want to do, how you want to do it, and why it is worth doing.
- Bear in mind that the assessors change each year and presume that they are not familiar with your organisation or your previous projects. Assessors are not given access to your grant history.
- Be as precise as possible. The assessors are aware that your project may still be in the planning stage, and that definite plans are not always possible until funding is secured. However, you can still clearly state what your intentions are and, if needed, adjust the project plan through a project variation if your grant is successful.
- If your project involves partnering with another organisation, it is useful to show some evidence of that partnership, such as a letter of support.
- All questions marked 'response required' must be completed for the application to be eligible.

Prepare your Project Budget

When preparing a budget for your project, please consider the following:

- It is important that all costs are realistic and justified/explained within your application.
- Ensuring that your budget is as detailed as possible helps the assessors understand the amount requested and demonstrates what the impact of reduced funding might be.
- If you have applied for other funding for your project, please note this in your budget and ensure it is clear if the funding is confirmed or unconfirmed.
- If you have applied for the Annual Grant Council Facility Subsidy please make sure you include this as both a budget income and budget expenditure item. Do **not** include this additional subsidy as part of the total cash amount requested for the grant.

Choosing which Stream and Category to apply under

Only one application per project will be considered, therefore it is important to consider which stream and category is the best fit for your project. If your project covers a range of issues and you are not sure which category to apply under we suggest speaking to the Council Contacts for each of the different streams that you are considering so that you can make an informed decision.

Things to bear in mind when choosing which stream to apply under are:

- What is the primary outcome of this project: what is the main thing you are trying to do or achieve?
- Who are the primary beneficiaries: which group of people do you want to reach most of all?

The Grants Team reserves the right to move your application from one stream to another. If this occurs, you will be advised by email. Stream changes are only made to ensure applications are in the most appropriate category for their project and eligibility, and thus give applications the best chance at success.

In this competitive grant round, fitting in with the category priorities is essential to success. So choose your stream based on the priorities of your project rather than on the amount of funding available in any given stream.

Why do we ask for a minimum grant amount?

While we strive to fund the grants to the amount requested, with limited funds available that is not always possible. Sometimes, successful applicants are offered a lower amount than requested when the full funding is not available and the assessors believe the project will still be viable and worthwhile. This is why we ask what the minimum funding is required for the project to run, and give the space for you to describe the impact a lower funding amount would have on your project. We strongly encourage applicants to make use of these questions when appropriate, so that the assessors can make informed decisions.

If your project is successful but you did not receive the full amount of funding, the Grants Team will be happy to discuss any changes you may need to make to the project.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Attachments and Support Material

You may wish to include supporting material with your application. Some items that might be appropriate include:

- letters of support from partner organisations, confirming their intention to work with you on this project;
- letters of support from organisations consulted;
- evaluations or assessments of previous programs or projects;
- Links to short videos about your project

If you are applying under the Arts and Culture Stream, please also see the Arts and Culture fact sheet for a list of specific support materials requested.

Please note, the maximum attachment size in SmartyGrants is 25MB. To avoid technical difficulties which may prevent you being able to submit your application, we recommend keeping files to a maximum of 5MB. Files can only be uploaded one at a time and upload speeds will vary depending on your computer's specifications, your internet connection and the amount of traffic on the SmartyGrants server. If you do have concerns or encounter any issues, consider providing links to specific website pages or online/cloud file transfer service in the space provided instead.

Financial Statements

All those applying as an organisation must upload a copy of the organisation's (or auspicing organisation's) most recent annual financial statement to their Annual Grant application. For most applicants, this will be the previous year's Financial Statement. Alternatively, you can upload the organisation's most recent profit and loss statement.

Applicants who do not provide a financial statement will be ineligible.

All incorporated organisations are required by Consumer Affairs to have a financial statement every year, and to present this to their AGM, even smaller organisations who are not required to send this to Consumer Affairs.

More information on financial statements can be found at www.consumer.vic.gov.au/clubs-and-fundraising/incorporated-associations/running-an-incorporated-association/annual-statement/financial-statements-and-auditing. If you need help with your financial statement, please contact the Grants Team.

Child Safe Standards

Victorian organisations that provide services or facilities for children (anyone under 18 years old) are required by law to implement Child Safe Standards to protect children from harm. Therefore, if your project/program will engage children as either participants or audience members you will be required to demonstrate that you are complying with the Child Safe Standards by uploading a copy of your organisation's Child Safe Policy or Statement of Commitment to Child Safety.

If your organisation does not yet have a Child Safe Policy or Statement of Commitment to Child Safety, a template document is available on the Small Project Grants website: <https://www.yarracity.vic.gov.au/about-us/grants/small-project-grants>. Tailor this document to suit your organisation and activities, then attach the document to your application as evidence. Remember to make sure a copy is distributed to your members.

Individual artists, will need to upload a copy of your current working with children check and/or your exhibition space's Child Safe Policy or Statement of Commitment to Child Safety.

For further information on the Child Safe Standards see: <https://ccyp.vic.gov.au/child-safety/resources/>

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Public Liability Insurance

Applicants are not required to include a copy of their public liability insurance with their Annual Grant application. However, if the application is successful, Council requires that all grant recipients provide evidence of public liability insurance, with an adequate coverage level, before payments can be processed. In most cases this will be a copy of your public liability insurance certificate of currency. If you do not have public liability insurance, you will need to provide a copy of the public liability insurance certificate of the venue where your project will take place. Organisations that are being auspiced may be covered by the auspice body's public liability insurance, and so will need to provide a copy of their certificate of currency.

Successful applications

What will happen if your application is successful?

If you are successful, a funding agreement which outlines the conditions of your grant will be sent to you (or your auspice organisation). You will need to sign and return **two original** copies of the funding agreement. You will also need to provide a copy of your organisation's bank statement showing the account number, BSB number and name. All payments will be made by electronic transfer.

What to do if your grant is not fully funded?

If your application is successful but you did not receive the full amount of funding requested, and you would like to proceed with the grant, the Grants Team are happy to discuss any changes you need to make to the project. The Grants Team can also advise you whether you need to submit a project variation form outlining the changes being made.

Acquittal

Each grant recipient is required to submit an Acquittal Form within two months of completion of the project. The acquittal includes questions about how many people and Yarra residents participated in the event/program, what adjustments were made to the project as it unfolded, and whether the aims and objectives outlined in the application were met. The acquittal also includes a financial report, which shows how the funding was spent. You are required to keep accurate and up-to-date records including itemised receipts issued when funding is spent.

The required acquittal form is attached to each successful application. Links to the acquittal forms are listed under each application in the "My submissions" area of SmartyGrants. To access an acquittal form, please log onto <https://cityofyarra.smartygrants.com.au/>, click on the "My Submissions" tab and scroll down to the specific grant. You can then complete and submit the acquittal in the same way you submitted your grant application.

Please keep receipts for expenditure items over \$200 to upload into your online acquittal.

To be eligible for a grant, organisations and/or individuals must have successfully acquitted all completed grants from Yarra City Council. Applications from applicants with outstanding acquittals will **not** be assessed.

Small Project Grants

If you require funding of \$1,000 or less, you may wish to consider applying for a Small Project Grant (SPG) instead of an Annual Grant. SPGs allow grant recipients access to small amounts of funding quickly with the assessment process taking around four weeks. Applicants can apply for one Small Project Grant per financial year. Applications open in July each year and remain open until all funds are distributed. For more information see: <https://www.yarracity.vic.gov.au/about-us/grants/small-project-grants>.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Submitting Your Application Online

Applicants are encouraged to submit their application and supporting materials using the online grants form at cityofyarra.smartygrants.com.au.

A preview version of the application form will be available at this address in October 2021.

Please note that applications are not submitted online until you hit the **submit** button. After submitting your application you will receive an email acknowledging receipt of your application – it will have a PDF copy of your application attached for your records. This will be sent to the email address you used to register. *If you do not receive this email your application has not been submitted.* City of Yarra staff cannot view applications that have not been submitted.

Applications and all supporting material are due by **11:59pm on Sunday 15 August 2021** and any additional materials will **not** be accepted after this time.

If you cannot access the online application form, Council will accept handwritten applications. Please contact the Grants Team on 9205 5170 to request a printed version of the application form. Typed, emailed or faxed applications will not be accepted.

For further information please call Community Grants on 9205 5170 or email yarragrants@yarracity.vic.gov.au.

Stream Fact Sheets

Community Development Stream	11
Climate Action Stream	13
Family, Youth & Children's Stream	15
Sports and Recreation Stream	17
Arts and Culture Stream	19
Community Housing Stream	21

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Community Development Stream Fact Sheet (Page 1 of 2)

The Community Development Stream is designed to strengthen the social and cultural diversity of the City of Yarra, and encourage people from all backgrounds to participate in community life. This stream supports the valuable work undertaken by the diverse range of not-for-profit organisations and community groups in Yarra who run projects building social inclusion, supporting social justice and strengthening our local communities. This stream primarily focuses on projects that address strategies from the Council Plans listed in the table below. There are four categories to choose from:

Community Strengthening

The Community Strengthening Category will suit local community-run groups seeking to hold activities in Yarra which will address the following priority areas:

- develop partnerships between Council and community groups to achieve shared strategic outcomes;
- direct resources to the emerging and specific needs of disadvantaged groups;
- develop a positive approach to the resolution of local social issues;
- foster the increased connectedness of people by supporting local groups and activities;
- reduce social isolation in multi-unit housing developments;
- foster the development of healthy and respectful relationships within communities;
- support and strengthen community organisations;
- develop skills and increase participation in the community.

Maximum grant: \$4,000. Forty-five projects were funded in 2021 and the average grant was \$3,000. Successful applicants in this category may be offered three-year funding.

Community Support

The Community Support Category will suit non-profit organisations offering services and programs for the benefit of the Yarra community and will address the following priority areas:

- develop partnerships between Council and professional organisations working within the Yarra community to achieve shared strategic outcomes;
- direct specialised resources to the emerging and specific needs of disadvantaged groups;
- develop a positive approach to the resolution of local social issues;
- foster the development of healthy and respectful relationships within communities;
- develop skills and increase participation in the community;
- the purchase of a defibrillator.

Maximum grant: \$10,000. Twenty projects were funded for 2021 and the average grant was \$7,750.

Community Celebrations

The Community Celebrations Category supports a diverse range of smaller events that showcase, celebrate and support Yarra's diverse communities and build community connectedness. Applications for street closures as well as multicultural celebrations are encouraged to apply here.

Maximum grant: \$3,000. Twelve events were funded for 2021 and the average grant was \$2,500.

Social Enterprise

The Social Enterprise Category supports not-for-profit organisations and businesses to build or establish innovative revenue generating projects, while also creating community benefits. Priority will be given to social businesses with a mission aimed at the creation of employment opportunities for people facing barriers to workforce participation. Funds should be directed towards building employment opportunities and not primarily to wages. In addition, priority will be given to applications which provide a service or product that addresses an identified social, environmental or cultural need that is not being met by the commercial market, and/or develop income streams that allow social businesses to become self-sustaining and independent.

Maximum grant: \$15,000. Two projects were funded for 2021 and the average grant was \$13,750.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Community Development Stream (Page 2 of 2)

Is your project:	Contact Council Officer:
Relating to the Yana Ngargna Plan : <ul style="list-style-type: none"> From the local Aboriginal community For services targeted to the Aboriginal Community Recognising the local Aboriginal Community Responding to the needs and addressing emerging issues from the Aboriginal community in Yarra 	Colin Hunter (Community Planner - Aboriginal Partnerships) 9205 5014 Colin.Hunter@yarracity.vic.gov.au or Daniel Ducrou (Special Projects Officer) 9205 5107 Daniel.Ducrou@yarracity.vic.gov.au
Relating to the Access and Inclusion Strategy : <ul style="list-style-type: none"> Supporting people with disabilities Increasing the representation and/or participation of people with disabilities in the community Responding to the needs and addressing emerging issues of people with disabilities in Yarra 	Laurice Young (Access and Inclusion Project Officer) 9205 5414 Laurice.Young@yarracity.vic.gov.au
Relating to the Multicultural Partnerships Plan : <ul style="list-style-type: none"> Creating opportunities for people from multicultural backgrounds to make connections and share traditions Providing opportunities for cultural exchange between community groups Responding to the needs and addressing emerging issues from multicultural communities in Yarra Addressing racism in the community 	Kathy Vrettas (Community Planner - Multicultural Affairs & Neighbourhood Houses) 9205 5566 Katherine.Vrettas@yarracity.vic.gov.au or Cristina Del Frate (Community Partnerships Team Leader) 9205 5174 Cristina.DelFrate@yarracity.vic.gov.au
Relating to Council Plan - Objective 1 "A Healthy Yarra" : <ul style="list-style-type: none"> Addressing health and safety issues in Yarra Promoting mental health and wellbeing Reducing the Harm from alcohol, tobacco and other drugs 	Steph Ashby (Senior Planner Community Health and Safety) 9205 5481 Steph.Ashby@yarracity.vic.gov.au
Addressing issues of women's health: <ul style="list-style-type: none"> Targeting the prevention of violence against women and children Responding to the needs and addressing emerging issues from women in Yarra 	Laura Duncan (Community Grants Officer) 9205 5170 Laura.Duncan@yarracity.vic.gov.au
<ul style="list-style-type: none"> From and/or supporting the LGBTIQ+ (Lesbian, Gay, Bisexual, Transgender, Intersex and Queer) community Responding to the needs and addressing emerging issues of the LGBTIQ+ community in Yarra Increasing the representation and/or participation of the LGBTIQ+ community 	Michael van Vliet (Community Grants Team Leader) 9205 5146 Michael.vanVliet@yarracity.vic.gov.au
Relating to the Active and Healthy Ageing Strategy : <ul style="list-style-type: none"> Providing accessible and inclusive recreational and social activities Increasing the representation and/or participation of older people in the community Responding to the needs and addressing emerging issues of older people in Yarra 	Cheryle Gray (Coordinator Community Planning) 9205 5175 Cheryle.Gray@yarracity.vic.gov.au
Relating to the Gambling Policy : <ul style="list-style-type: none"> Providing education on the risks of poker machine gambling for Yarra residents, businesses and visitors 	Julia Bennett-Mitrovski (Senior Planner Social Strategy) 9205 5490 Julia.Bennett-Mitrovski@yarracity.vic.gov.au
<ul style="list-style-type: none"> Developing a local social enterprise in Yarra (applicants to the Social Enterprise category) 	Michael van Vliet (Community Grants Team Leader) 9205 5146 Michael.vanVliet@yarracity.vic.gov.au

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Climate Action Stream Fact Sheet (Page 1 of 2)

The Climate Action Stream seeks to support initiatives that accelerate community-led climate action at a local level. This stream places a priority on funding projects that:

- Mobilise the community to take climate action, including advocating for change
- Support the most vulnerable in our community to cope with climate impacts (e.g. extreme weather, energy and food insecurity)
- Build stronger social connections to increase resilience to future climate-related shocks and stresses
- Present replicable models to reduce carbon emissions; support local food systems; care for local natural environments; actively avoid and reduce waste and promote conscious consumption; and foster sustainable transport behaviours in the community

This is in line with the strategic directions and actions in Yarra Council's strategic documents:

- Climate Emergency Plan 2020 – 2024
- Waste Minimisation and Resource Recovery Strategy 2018 – 2022
- Urban Agriculture Strategy 2019 – 2023
- Nature Strategy 2020 – 2024 Prior to submission, applicants are encouraged to discuss their proposed projects with the relevant Council Officers (see below).

There are two tiers for Climate Action Grants:

Climate Action Grant – Tier 1 The Climate Action Grant – Tier 1 supports smaller projects that accelerate community-led climate action focusing on the priorities listed at the top of this page. Project management, promotional, on-ground works and educational or capacity building activities are all eligible. Infrastructure, equipment or permanent fixtures may be funded as long as they directly contribute to a broader program involving community engagement/education around climate action. If you have an idea that will contribute to climate action in your local community, we're very happy to discuss it with you – see contact details below. Maximum grant: \$5,000. Two projects were funded for 2020, and the average grant was \$2,939.

Climate Action Grant – Tier 2 The Climate Action Grant – Tier 2 seeks to support more substantial community projects that accelerate community-led climate action focusing on the priorities listed at the top of this page. In addition to the assessment criteria for all grant applications (on page 6), this tier of funding is seeking projects that focus on:

- Partnerships – what partnerships will be built or enhanced through this project, and how will that add value to the outcomes and the ongoing work of the partners?
- Legacy – how will the project lead to long-lasting change? What capacity building outcomes will live on after the project? Can it be replicated, scaled up or expanded?
- Reach – will you engage with new audiences or deepen engagement with existing audiences? How will diverse sectors of the community be empowered through the project? How many people will you reach?
- Innovation – will you be trialling an approach that is new to Yarra or to you? How will the learning from this project be shared?

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Maximum grant: \$10,000. Four projects were funded for 2020, and the average grant was \$9,030. If a scaled-back version of your project could be implemented within the \$5,000 limit of the Climate Action Grant – Tier 1 grants, please indicate this in the Project Budget Summary section of the SmartyGrants online form. If your project is scalable, please indicate what you could do at different levels of funding (e.g. \$8,000 / \$5,000 / \$3,000).

It is a requirement that you discuss your proposal with the relevant Council Officer:	
General Climate Action Grants contact, including climate and energy	Kelly Heffer – 9205 5769 Kelly.Heffer@yarracity.vic.gov.au
Urban agriculture	Lucy Derum – 9205 5137 Lucy.Derum@yarracity.vic.gov.au
Waste minimisation and recycling	Sophie Green – 9205 5725 Sophie.Green@yarracity.vic.gov.au
Sustainable transport	Julian Wearne – 9205 5734 Julian.Wearne@yarracity.vic.gov.au
Biodiversity and urban greening	Craig Lupton – 9205 5727 Craig.Lupton@yarracity.vic.gov.au

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Family, Youth & Children's Stream Fact Sheet (Page 2 of 2)

Family, Youth & Children's Stream Fact Sheet

The Family, Youth & Children Stream is aligned to Council's 0 – 25 Years Plan for children, young people and their families. Our vision is that "all children and young people are loved and safe, have material basics, are healthy, are learning and participating, and have a strong sense of culture and identity". This stream applies to projects that support families, children and young people from all backgrounds who live, work, study, or have a strong connection to Yarra, with a particular focus on:

- Vulnerable families, children and young people;
- Aboriginal and Torres Strait Islanders families, children and young people;
- Culturally and linguistically diverse families, children and young people;
- Socioeconomically diverse families, children and young people; and
- Gender diverse families, children and young people.

There are two categories within the Family, Youth & Children Stream: the Family & Early Years Category, and the Youth & Middle Years Category.

The family, youth and children's services funding stream prioritise applications that clearly demonstrate strong community understanding, engagement and partnership. This is in line with the strategic directions and actions in Yarra Council's strategic documents:

- Councils 0 – 25 years Plan for children, young people and their families [\[hyperlink\]](#)

To submit a compliant and competitive application, make sure you have consulted with the community and/or any other organisation in the area as well as discuss their proposed projects with the relevant Council Officers (see below).

Family & Early Years

This category is for evidence-based or innovative programs that support children from birth to 8 years and their families. Proposed projects need to clearly articulate the need; demonstrate strong community engagement and support (including the voices of children); and highlight how they will positively impact the local community. Funding priorities include:

- Develop partnerships between Council and community groups to achieve shared strategic outcomes
- Prevention and early intervention programs that respond to identified needs, particularly focused on early learning, mental health and wellbeing and attachment (e.g. playgroups, toy libraries, therapeutic interventions)
- Evidence based information and support for parents (e.g. parenting sessions and programs)
- Adventurous play, physical activity and health development (e.g. recreational programs)
- Specialist services or programs that met a high-risk need (e.g. family and domestic violence support, child safety, mental health, isolation)
- Projects or programs that create opportunities to enhance parental engagement and connection
- Research or evaluation or consultation that investigates barriers and potential innovative options for families or young children experiencing disadvantage and vulnerability regarding active participation, engagement and leadership

Maximum grant: \$10,000. Nine projects were funded for 2020, and the average grant was \$5,934

Youth & Middle Years

This category is for evidence-based or innovative programs that support children and young people aged 8 – 12 years (middle years) and 12 – 25 years (youth). Proposed projects need to clearly articulate the need; demonstrate strong community engagement and support (including youth participation); and highlight how they will positively impact the local community. Funding priorities include:

Middle Years funding priorities:

- Develop partnerships between Council and community groups to achieve shared strategic outcomes
- Opportunities and programs for young people to develop their interests, connect and lead change in the community;

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Family, Youth & Children's Stream Fact Sheet (Page 2 of 2)

- Helping to build strong and positive relationships between parents and their children;
- Young people's social and emotional wellbeing and mental health; and
- Improving safety for young people online (and in their communities)

Youth funding priorities:

- Supporting young people to access information, support and programs that promote mental health and wellbeing;
- Develop targeted prevention and early intervention programs in response to AOD, mental health,
- Initiatives that provide young people access to appropriate Education, Training & Employment pathways and support; and
- Initiatives that raise and amplify young people's voices, ensuring young people have more of a say on matters impacting them (incl. media)

Maximum grant: \$10,000. Thirteen projects were funded in 2020, and the average grant was \$8,407

To discuss how your project supports the relevant Council Plan or Policy, and to meet application requirements please contact the relevant Council Officer:	
Family & Early Years 0 – 8 years	Melissa Eastwood - 9205 5411 Melissa.Eastwood@yarracity.vic.gov.au
Middle Years 8 - 12 years	Rupert North – 9426 1544 Rupert.North@yarracity.vic.gov.au
Young People 12 - 25 years	

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Sports and Recreation Stream Fact Sheet (Page 1 of 2)

The City of Yarra recognises the value of participation in sport, physical activity and recreation, and the related health benefits to the individual, and the Yarra community. The Sport and Recreation Funding Stream supports a wide range of accessible opportunities for the diverse Yarra community. Projects will be prioritised if they cater for the following unrepresented populations and/or physically inactive communities:

- Women and Girls;
- All abilities;
- LBGTIQ+;
- Culturally & Linguistically Diverse;
- Social Housing Tenants; and
- Older Adults.

To submit a compliant and competitive application, make sure quotes are provided.

Funding Categories

1. Participation Initiatives

Council is seeking to fund programs and projects that increase inclusion, diversity and access to opportunities that increase physical activity levels. Programs should address local community needs, be environmentally sustainable, enhance local neighbourhoods, and contribute to health and wellbeing outcomes. Priority will be given to initiatives which facilitate sustainability of local clubs and community organisations. New initiatives will be given priority over those that have received funding previously. For this funding stream, applicants must advise if and how they plan to continue at the conclusion of the initial funding period.

Examples may include:

- Programs or projects targeted at priority population participation e.g. programs for people with disabilities, social housing scholarships
- Programs or projects promoting LBGTIQ+ inclusion at the club
- Programs or projects that enhance the club's capacity to provide ongoing opportunities for participation e.g. starting a women's fitness program that develops into a new sports team
- Modified programs or projects outside traditional structures, with the objective of promoting health and wellbeing not necessarily growing club numbers e.g. couch to 5k (9 week running program) to take place the same time as juniors training sessions

Examples of community group initiatives may include:

- Partnerships between local community groups and physical activity providers
- Alternative recreation activities that do not have a big representation in Yarra e.g. touch rugby

Please contact the Recreation team to discuss other participation initiative ideas.

2. Sport and Recreation Equipment

Groups can apply for:

- Up to 75% of the total cost of an approved Australian portable defibrillator, specifically for clubs who use venues which do not contain defibrillators. Funding may include training in the use of equipment. Council recommends Defib for Life or St John's Ambulance as suppliers.
- Up to 50% of the total cost (maximum of \$1,000) towards specific equipment to enable or enhance the participation of underrepresented populations. Equipment can be for club based activities beyond the normal core business of the club or community programs run by not-for-profit groups. The make and model of equipment must be identified in your application. Examples of equipment can include specialised first aid equipment, portable access ramps, modified equipment, equipment to assist getting a new priority population program up and running. Council facilities do not accommodate storage of additional equipment so this needs to be factored in to proposals.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Sport and Recreation Stream Fact Sheet (Page 2 of 2)

- Up to 50% of the total cost (maximum of \$2,000) for the purchase of portable soccer goals that conform to Australian Standard AS 4866.1-2007. Council facilities do not accommodate storage of portable soccer goals so this needs to be factored in to proposals.
- Up to 50% of the total cost (maximum of \$2,000) for the purchase of cricket roll out synthetic pitches to assist with junior participation on grounds. Council facilities do not accommodate storage of cricket roll out synthetic pitches so this needs to be factored in to proposals.

Please contact the Recreation team to discuss other equipment that may be funded and storage spaces.

3. Coach / Volunteer Training & Education

To increase the skills, knowledge and understanding of clubs including coaches, committee members, parents, team managers etc. around general club operations and governance. The training and education should promote and support leadership and skill development within the club. Examples may include:

- Up to 50% of the total cost of coach development and training for new and established coaches, for grassroots, junior accreditation, female specific coaching programs, coaching athletes with a disability and coaching people from culturally and linguistically diverse communities (CALD).
- Up to 75% of the total cost (max \$1,000) of training required to deliver or support physical activity classes for a community group or not-for-profit organisation e.g. yoga / group fitness instructing.
- Up to 75% of the total cost (maximum of \$1,000 per club) for Sports Community membership and training. Examples of training can include: accredited skill or mentor training programs for existing or new committee members.
- Up to 50% of the total cost (maximum of \$1,000) for club volunteers to undertake practical training such as:
 - Child safe practices
 - Diversity and inclusion
 - Drugs and alcohol in sport
 - Business administration
 - Mental health awareness

Funding Restrictions

The following will **NOT** be funded:

- Ongoing funding for club core business e.g. coaching fees, social events & activities, mandatory equipment, uniforms, travel expenses to matches, club functions, membership drives and promotional activities for the purpose of attracting and retaining members. Membership subsidies, concession fees, and team registrations are considered core business unless part of an initiative targeting a priority population as outlined above.
- Equipment: Standard team and individual equipment e.g. balls, bats, first aid kits, coaches boards, stretchers, uniforms, tracksuits, hoodies, specialised equipment that is for the sole use of individual athletes (equipment may be funded if it relates to underrepresented populations as outlined above).
- All score boards (portable or fixed, electronic or manual), timers, stop watches, massage tables.
- Higher level coach licences and courses including: FFA/AFC Advanced Coaching Courses, AFL Level 3, Cricket Victoria Level 3, Swimming Silver Licence or equivalent in other sports.
- Any program that a sport club claims as part of the seasonal allocation discount process. Programs directed at underrepresented groups are to be supported by either the annual discount, or a community grant, not both.

All funding applications will be assessed on applicants demonstrated need basis including clubs financial statements and ability to self-fund activities.

Maximum grant: \$5,000. Twelve projects were funded for 2021 and the average grant was \$4,416.

To discuss how your project supports the relevant Council Plan or policy, and to meet application requirements please contact Bridget Turner, Sport Administration Officer, via email Bridget.Turner@yarracity.vic.gov.au or phone 03 9205 5340.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Arts and Culture Stream Fact Sheet (Page 3 of 2)

This Stream supports the creation and presentation of arts and cultural projects, activities and works within the City of Yarra. Our vision is for arts and culture to be integrated into our City so that it can be an everyday experience and be enjoyed by all of our community, whether as makers, audience members or participants. Creativity can exist anywhere and its pursuit is open to everyone.

Funding Categories

There are three different categories of funding available in the Arts and Culture stream.

It is strongly advised that you discuss your project with the relevant project officer before applying.

Funding Categories	Total Funding Pool	Contact Details
Arts Development	\$ 70,000	Brona Keenan 9205 5212 Lizzy Sampson 9205 5232
Festivals & Events	\$135,000	Penny Kyprianou 9205 5109
Community Arts	\$ 50,000	Olivia Allen 9205 5038

Arts Development supports professional artists and art organisations to produce and present new* work in any medium.

Funding priorities for this category are:

- high artistic merit;
- innovative and contemporary approaches to the production and presentation of the art form and the project;
- attracts new audiences; and
- creative use of public spaces and places in the municipality.

**Work which is newly created as part of the grant proposal or work which has not previously been shown in the City of Yarra and requires further development before presentation.*

Eight projects were funded for 2021 and the average Arts Development grant was \$8,437. These can be found online at arts.yarracity.vic.gov.au

Festivals and Events supports one off or a series of events taking place in Yarra that showcase, celebrate and promote creativity, culture, people, places and the arts. Within Festivals and Events there are two sub-categories:

Festivals and Events - Arts

Funding priorities for this category are:

- high artistic and/or cultural merit;
- showcase arts practice;
- attracts new audiences;
- creates new presentation opportunities for artists; and
- creative use of public spaces and places in the municipality.

Festivals and Events – Community Participation

Funding priorities for this category are:

- events with a strong arts and/or cultural focus;
- showcases local arts and/or cultural practice;
- increases community participation in arts and culture;
- celebrates local communities, places, history and/or neighbourhoods;
- promotes partnerships between organisations and communities; and
- creative use of public spaces and places in the municipality.

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

- Arts and Culture Stream Fact Sheet (Page 2 of 2)

Festivals and Events – Arts (continued)

There is no set funding amount that is awarded for each of these two sub-categories. The total funding pool across both categories is \$135,000.

Eleven events were funded for 2021 and the average Festivals and Events grant was \$11,812. These can be found online at arts.yarracity.vic.gov.au

Community Arts supports projects that enhance community participation and engagement in arts and culture within Yarra.

Funding priorities for this category are:

- includes authentic partnerships between community members, artists and arts organisations in planning, development and/or outcomes;
- high artistic merit;
- celebrate diversity and/or address contemporary issues;
- increase awareness, appreciation and participation in arts;
- engages new audiences;
- develop community and connectedness; and
- creative use of public spaces and places in the municipality.

Seven projects were funded for 2021 and the average Community Arts grant was \$9,514. These can be found online at arts.yarracity.vic.gov.au

All Arts and Culture Stream applicants are encouraged to submit the following materials:

- resume or short biography of applicant/s (maximum 3 pages)
- examples of relevant completed or in development projects– this could include images (maximum of 10), scripts, plans, sound files or website links to specific projects or sites. If submitting electronically all files must be Windows compatible
- letters of support – if your project requires the support of another organisation to develop or proceed then a letter acknowledging this support is recommended
- confirmation of venue booking (if applicable)

Attachment 1 - Annual Grant Guidelines 2022

Annual Grants 2022 - Guidelines

Community Housing Stream Fact Sheet

The City of Yarra is home to a high proportion of residents living with socio-economic disadvantage in what is otherwise a relatively affluent municipality. The distribution of household earnings in Yarra shows great disparity between high and low income households. This brings specific challenges for inclusion and participation.

Through the Community Housing Stream, Council seeks to promote those initiatives that help sustain tenancies, build more cohesive and resilient communities, and address social and cultural impacts for tenants of community housing and those at risk of homelessness in Yarra.

While the maximum grant available is \$50,000, we would welcome both large and small scale projects being submitted for consideration.

Funding Priorities

The program objectives are to:

- maintain community diversity;
- increase stability of community housing tenancies; and
- build resilience and local connectedness for community housing tenants.

Eligible initiatives include, but are not limited to those that:

- address the impacts of complex multiple issues on vulnerable tenants;
- sustain tenancies of low income households that are at risk of homelessness;
- explore development of packages that support new community housing tenancies to access local supports; and
- explore local partnerships that increase the resilience and connectedness of community housing tenants

Funds available: \$50,000. Maximum grant: \$50,000. Two projects were funded for 2021.

Please note, the Community Housing Stream has the following additional eligibility requirements:

To be eligible applicants must:

- be a private or non-government organisation whose operations either directly or indirectly improve the availability, quality and security of affordable rental tenancies for households on income support from Centrelink or for people on low incomes. Affordable rental rates are defined as rents fixed at a rate no greater than 30 per cent of household income. Low income households are defined as at the bottom 40 per cent of the income range.

Applications will also be ineligible if funding is intended for:

- reducing ongoing operating costs; and
- paying for standard maintenance of current residential stock.

To discuss how your project supports the relevant Council Plan or Policy, and to meet application requirements please contact the relevant Council Officer

Social Strategy and Community Development

Michael Ward (Homelessness and Rough Sleeping) 9205 5410
Michael.Ward@yarracity.vic.gov.au

Attachment 2 - Small Project Grant Guidelines 2021-2022

Small Project Grant Guidelines 2021/2022



Attachment 2 - Small Project Grant Guidelines 2021-2022

Contents

Community Projects	1
Arts & Culture Projects	1
Program Objectives	1
Eligibility Criteria.....	2
Assessment.....	3
Assessment Criteria	3
Assessment Process.....	3
Timelines.....	3
Auspiced Applications	4
Attachments	4
Having trouble writing your application?	5
Successful applications.....	5
Acquittal	5
Submitting Your Application.....	5

Cover image: Lunar New Year at Collingwood Neighbourhood House 2021
Photo by Michael van Vliet

Attachment 2 - Small Project Grant Guidelines 2021-2022

Small Project Grant Guidelines 2021/2022

The Small Project Grants (SPG) respond to funding requests throughout the year, providing an opportunity for applicants to engage with Council and gain an understanding of the grants process. The grants allow organisations and individual artists to access small amounts of funding quickly, (usually within four weeks from the grant submission).

There are two categories in the SPG program: Community Projects and Arts & Culture Projects.

Community Projects is a broad category encompassing the many programs and events run by not-for-profit community groups within Yarra. Eligible community projects include cultural celebrations, sporting events and programs which promote and support communities, such as social involvement, community connectedness, environmental sustainability, health, well-being and cultural diversity.

Only incorporated not-for-profit community groups are eligible to apply for grants under this category. However, community groups that are not incorporated or do not have their own ABN can be auspiced by an eligible incorporated organisation. Individuals are not eligible.

Arts & Culture Projects funds projects and events run by professional artists, arts organisations and community groups. Eligible arts and culture projects include the development, production and showing of new art works or performances, or community arts festivals, events or arts projects.

Eligible applicants may be: individual artists with an ABN, incorporated not-for-profit artistic groups and organisations, and commercial galleries running not-for-profit events. Individual artists and organisations without an ABN may be auspiced.

It is strongly recommended that applicants for the Arts and Culture Projects category provide supporting documentation as part of their application. This can be uploaded through the online application form.

**The SPG 2020-2021 grants open on 1 July 2021.
Applications will be accepted until 30 May 2022
or until the funding pool for the relevant category is exhausted.**

If you have previously had a grant from Yarra City Council for a project which is now complete, this grant must be acquitted before any new applications can be assessed. Acquittals can be submitted via:

<https://cityofyarra.smartygrants.com.au>.

Program Objectives

Each project/activity funded as part of the SPG Program is expected to address one or more of Council's strategic objectives as stated in the current [Council Plan](#). These are:

1. A HEALTHY YARRA: Focus on community health, safety and wellbeing;
2. AN INCLUSIVE YARRA: Supporting and celebrating inclusion, diversity and uniqueness;
3. A SUSTAINABLE YARRA: leading sustainability and protecting and enhancing the natural environment;
4. A LIVEABLE YARRA: Maintain and enhance the character of the city;
5. A PROSPEROUS YARRA: Helping creative communities thrive;
6. A LEADING YARRA: Enhancing and facilitating community participation.

Attachment 2 - Small Project Grant Guidelines 2021-2022

Eligibility Criteria

Eligible Applicants

- Applicants must have an active ABN*.
 - Not-for-profit community groups that meet all other eligibility criteria but do not have an ABN can have their applications auspiced by an eligible incorporated organisation or Neighbourhood House.
- Applicants must be a not-for-profit, incorporated community group (that is a group with a voluntary membership who come together to pursue a common goal)† **OR** meet one of the following specific exceptions:
 - be a registered charity, public benevolent institution or have DGR status;
 - be a state government entity seeking funding for activities beyond those considered the responsibility of State or Federal Government;
 - unincorporated not-for-profit community groups can have their applications auspiced by an eligible incorporated organisation or Neighbourhood House;
 - individual artists or Arts-related businesses operating under an active sole-trader ABN* can apply as individuals under the Arts and Cultural Projects Category;
 - Arts-related businesses with active ABNs* registered as other than sole-trader entities can apply under the Arts and Cultural Projects Category. These applications are contingent on successfully demonstrating that the project being funded will run on a not-for-profit basis. This will require detailed financial reporting.
- Applicants can only receive one SPG per financial year and the maximum grant is \$1,000.
- Applicants must have acquitted previous Council grants and have no outstanding debts to Yarra City Council.
- Applicants must have public liability insurance with a suitable level of coverage, working with children checks, WorkCover and superannuation coverage are required to be held by recipients of funding.
- Relevant applicants must, as required by law, implement and adhere to the Victorian Child Safe Standards. <https://ccyp.vic.gov.au/child-safety/being-a-child-safe-organisation/>.

*The applicant names must match the entity (legal) name for the ABN, or a registered business name associated with the ABN **and** the name on the bank account provided for payment. The ABN Entity name can be checked when entering your ABN into the application form.

† For further information on the kinds of groups we deem eligible please see the definition provided by the Fitzroy Legal Service at:
http://www.lawhandbook.org.au/2017_06_06_03_types_of_community_organisations/.

Eligible Projects

- Council will support a maximum of three exhibitions per grant round at any one art gallery.
- All applicants must be locally based and/or be applying for a program, service or activity that is of benefit to the Yarra community.
- Projects must have a public outcome within the City of Yarra boundaries.
- Projects and programs will only be eligible for both SPG and Annual Grants if applications are for distinct activities or stages of development.
- Sport and Recreation groups can apply for the purchase of specialised equipment including defibrillators.
- Applications to the Community category addressing priorities of the Access and Inclusion Strategy may include funding for specialised equipment or materials that facilitate new and innovative accessibility programs. Renovation works or the upgrading of permanent fixtures remain ineligible.
- All questions marked 'response required' must be completed for the application to be eligible.

Attachment 2 - Small Project Grant Guidelines 2021-2022

Applicants that are not eligible

- Neighbourhood Houses are funded through Council's Neighbourhood House Funding Program and are therefore are not eligible for SPGs.
 - As above, Neighbourhood Houses can act as an auspice for other community groups;
- Businesses or for-profit organisations, unless exempted above.
- Individuals, unless exempted above.
- Previous grant recipients with overdue acquittals.
- Applicants who have already received an SPG in the current round.

Projects that are not eligible

- A program that is considered the responsibility of State or Federal Government e.g. core school curriculum activities.
- Activities that take place outside the City of Yarra (including touring costs), unless part of a larger project with a proven and public benefit to the Yarra community.
- A new building, capital works or facility maintenance works.
- Ongoing staff salaries or administration costs not specific to the project.
- The purchase of equipment only, unless exempted above.
- Projects with the singular purpose of promoting religion or that may be perceived as for the purpose of proselytizing.
- Training, study or academic research in Australia or overseas.
- A project that will be offered for assessment in the above training courses.
- Applications that are solely for attending forums, workshops and conferences.
- Competitions (excluding one-off sporting events).
- Prizes and award exhibitions or exclusively fundraising events.
- School fetes and other similar events.
- Covering the deposit or bond associated with hiring a Council Town Hall.
- Applications to fund projects retrospectively.

Assessment

Assessment Criteria

All applications will be assessed on the following criteria:

- Does the project have clearly defined aims?
- Does the project clearly meet the program objectives?
- Does the local community benefit from this project?
- Does the organisation have the capacity to successfully complete the project?
- Is the budget for this project realistic, balanced and complete?
- Arts and Cultural Projects – Does the project have high artistic merit?

Assessment Process

Small Grants are assessed on a competitive basis. Being successful one year does not automatically mean success in subsequent years. Small Grant applications are checked for eligibility, internally assessed by two Council Officers and then the recommendations are reported to Council on a quarterly basis.

Timelines

Applications should be received a minimum of 4 weeks before a project starts. Applications for projects that have already taken place will not be assessed. Assessment and payment of grants usually takes 4-6 weeks provided all necessary documentation is provided in a timely fashion.

Attachment 2 - Small Project Grant Guidelines 2021-2022

Auspiced Applications

Auspecting is a practice which enables small or new organisations who are not incorporated or who do not have an ABN access grant funds.

An auspice organisation must be incorporated and have an ABN. They accept legal and financial responsibility for the grant if successful.

Applications can be submitted directly by groups being auspiced. However, as the funding agreement for successful grants will be made between the auspice organisation and Council, any financial transactions must be made through the auspice organisation. Be advised that you will need to provide information from the auspice organisation including: their contact details, ABN, and most recent financial report.

What you need for your application

Public Liability Insurance

All applicants need to provide a certificate of currency for the public liability insurance policy that will cover the funded project. Depending the nature of the funded activities, the relevant policy may be in the applicant's name, the auspecting organisation's name or the activities may be covered by the public liability insurance of the venue being used.

Financial Statements

All those applying as an organisation must upload a copy of the organisation's (or auspecting organisation's) most recent annual financial statement to their Annual Grant application. For most applicants, this will be the previous year's Financial Statement. Alternatively, you can upload the organisation's most recent profit and loss statement. Applicants who do not provide a financial statement will be ineligible.

Child Safe Standards

Victorian organisations that provide services or facilities for children (anyone under 18 years old) are required by law to implement Child Safe Standards to protect children from harm. Therefore, if you project/program will engage children as either participants or audience members you will be required to demonstrate that you are complying with the Child Safe Standards by uploading a copy of your organisation's Child Safe Policy or Statement of Commitment to Child Safety.

If your organisation does not yet have a Child Safe Policy or Statement of Commitment to Child Safety, a template document is available on the Small Project Grants website: <https://www.yarracity.vic.gov.au/about-us/grants/small-project-grants>. Tailor this document to suit your organisation and activities, then attach the document to your application as evidence. Remember to make sure a copy is distributed to your members.

Individual artists, will need to upload a copy of your current working with children check and/or your exhibition space's Child Safe Policy or Statement of Commitment to Child Safety.

For further information on the Child Safe Standards see: <https://ccyp.vic.gov.au/child-safety/resources/>

Arts & Culture applicants

Arts & Culture applicants should also provide a CV and relevant artistic documentation.

Attachment 2 - Small Project Grant Guidelines 2021-2022

Having trouble writing your application?

The Grants Team are available to help all applicants with preparing their application. Call us on 9205 5170 or 9205 5146 to talk about your project and application or to make an appointment for help submitting your application online. Interpreters can be booked if requested.

Video pitches can be included as supporting documentation to your application, however, you will still need to complete the written application form. Please ensure any videos are kept short to a maximum 5 minutes as assessors have a large number of applications to review. SmartyGrants recommends keeping attachments to 5 MB, so you may need to provide a link to an external video-hosting site instead.

If you are having trouble accessing your SmartyGrants user account, please contact SmartyGrants directly on 03 9320 6888 or via service@smartygrants.com.au.

Successful applications

If you are successful, a funding agreement which outlines the conditions of your grant will be sent to you (or your auspice organisation). You will be required to sign and return an electronic copy of the funding agreement. You will also need to provide a copy of your organisation's bank statement showing the account number, BSB number and name. All payments will be made by electronic transfer.

Acquittal

Each grant recipient is required to submit an acquittal form within two months of completion of the project. The acquittal includes questions about how many people and Yarra residents participated in the event/program, what adjustments were made to the project as it unfolded, and whether the aims and objectives outlined in the application were met. The acquittal also includes a financial report in which you are required to demonstrate that the funds were spent in accordance with the budget submitted. You are required to keep accurate, up-to-date records in relation to the project including, but not limited to, itemised receipts issued when funding is spent. We request that you include receipts for items/services over \$200 in your acquittal.

The required acquittal form will be linked to your application in the My Submissions area of SmartyGrants. When you are ready to submit the acquittal form please log onto <https://cityofyarra.smartygrants.com.au> and submit it in the same way you submitted your grant application. Applications from past grant recipients will not be considered while they have overdue acquittals.

Council may also require organisations to fully participate in any audit of the program/activity by making readily available all income/expenditure records, correspondence, meeting notes, promotional material, and any other document relating to the funded program/activity. This may include site visits and the collection of documents relating to the funded program/activity.

Submitting Your Application

SPG applications will be accepted at any time until 30 May 2022 or until the funding for each category has been exhausted. Funding is renewed each financial year on 1 July.

Applicants are required to submit their application and supporting documentation using the online form on <https://cityofyarra.smartygrants.com.au/>.

Attachment 3 - Room to Create Responsive Grant Guidelines 2021-2022



Attachment 3 - Room to Create Responsive Grant Guidelines 2021-2022

Cover image:

SK!N by TerryandTheCuz was a contemporary performance based around true stories about human trafficking, forced migration and asylum seeking. The work was developed in collaboration with Australian artist Ashley Dyer and human rights NGO TENAGANITA. The season in Melbourne was presented at The Abbotsford Convent.

Image courtesy of Govin Ruben.

Photographer: ThoughtShots Photography

National Relay Service
TTY 133 677 then (03) 9205 5055

Languages	中文 9280 1937	Italiano 9280 1931	Tiếng Việt 9280 1939
العربية 9280 1930	Ελληνικά 9280 1934	Español 9280 1935	Other 9280 1940

Ref: 18323

Attachment 3 - Room to Create Responsive Grant Guidelines 2021-2022

City of Yarra Grant Guidelines Room to Create Responsive Grant Program

BACKGROUND

Yarra is often referred to as an 'engine room' for the arts because of the many small to medium sized arts organisations that make up much of our creative footprint. There are over 50 live music venues, more than 60 galleries and artist run spaces, and numerous creative hubs and studios. The creative sector has been identified as an important, emerging industry which is associated with innovation and facilitating economic growth.

The Room to Create Responsive Grant Program is a Council initiative that is intended to help creative spaces and live music venues stay in Yarra. The program is incentivized and designed to be quick response.

The program pool is \$25,000 per annum and funding is capped at \$2,000 for a standalone grant or at \$5,000 for a matching grant – when the applicant is able to make a matching contribution towards the project.

The funds may be used for goods and/or services that will assist the creative space to operate in Yarra. For example, funds can be used for:

- infrastructure works (such as fit out of a studio) and purchase of built-in equipment (such as data projectors, lighting, built-in speakers);
- acoustic treatment or related works (such as installing insulation, air locks, sound absorbing materials, gap seals etc);
- town planning consultants to obtain advice relevant to maintaining a creative space in Yarra, including advocacy where a nearby development is proposed;
- consultant fees related to improving accessibility of the space;
- acoustic consultant fees and measuring devices/equipment;
- building surveyors fees related to assessment of an existing building;
- other materials and/or services that may assist with the venue's management of noise and patron behavior related complaints.

TIMELINES

Applications open on 1 July 2021 and remain open until 11:59 pm 31 May 2022, or until the funding pool is exhausted.

Applicants should expect to be notified of the outcome within three weeks. If you are successful, you (or your auspice organisation) will be sent a funding agreement. Once you have returned this, along with any other required paperwork such as a bank statement, we aim to have the grant paid within two weeks of receipt of the necessary documents.

ASSESSMENT CRITERIA

- Does the project have clearly defined aims?
- Does the project clearly meet the intention of the program to help creative spaces and live music venues operate in Yarra?
- Does the local community benefit from this project?
- Does the organisation have the capacity to successfully complete the project?
- Can the organisation demonstrate an ongoing viability?
- Is the budget for this project realistic?

Attachment 3 - Room to Create Responsive Grant Guidelines 2021-2022

ELIGIBILITY

Eligible Applicants

Room to Create Responsive Grant Applicants must:

- Have an active ABN*
- Be an incorporated organisation or business entity managing and/or occupying a creative space (eg. gallery, performance venue, artist studio, live music venue) that is located in the City of Yarra; **OR** meet one of the following specific exceptions:
 - An individual applicant who can demonstrate that the space is a dedicated creative space that contributes to the creative footprint of Yarra;
 - An individual applicant operating as a business entity that occupies or manages a creative space in Yarra;
 - An unincorporated not-for-profit community group managing a space in Yarra, auspiced by an eligible incorporated organisation or Neighbourhood House for this application;
- Have acquitted previous Council grants and have no outstanding debts to Yarra City Council;
- Have adequate public liability insurance, working with children checks, WorkCover and superannuation coverage;
- If the application is a live music venue, the applicant must agree to adopt the Best Practice Guidelines for Live Music Venues developed by the Live Music Roundtable with the Victorian Government. Download the guidelines here: <https://www.musicvictoria.com.au/reports/best-practice-guidelines#article546>
- Relevant applicants must, as required by law, implement and adhere to the Victorian Child Safe Standards. <https://ccyp.vic.gov.au/child-safety/being-a-child-safe-organisation/>

*The applicant names must match the entity (legal) name for the ABN, or a registered business name associated with the ABN **and** the name on the bank account provided for payment. The ABN Entity name can be checked when entering your ABN into the application form.

Applicants that are not eligible

- Neighbourhood Houses are funded through Council's Neighbourhood House Funding Program and are therefore are not eligible for the Room to Create Responsive Grant Program. Neighbourhood Houses can act as an auspice for other community groups;
- Individuals and sole-traders who do not meet the requirements listed above.
- Individuals or organisations who have already received a Room to Create Responsive Grant within the annual cycle.

Eligible Projects

- Applications must be for creative spaces or live music venues in Yarra;
- Applications cannot be submitted for the same project from multiple tenants/organisations.

Projects that are not eligible

- Activities that are part of the creative output of the applicant such as exhibitions, performances, workshops, events or other creative projects;
- Applications to fund projects retrospectively, for works that have already been completed;
- A studio space in a private dwelling/home;
- Expenses that are clearly related to the daily operations of the business including rent, furniture, ongoing staff salaries, or administration costs not specific to the project;
- Works that would be the responsibility of the property owner if the space/building is leased;
- A program that is considered the responsibility of State or Federal Government;

Attachment 3 - Room to Create Responsive Grant Guidelines 2021-2022

- Works which have already been supported in a previous cycle;
- Activities that are sponsored by gambling businesses or take place at inappropriate venues;
- Projects with the singular purpose of promoting religion or that may be perceived as for the purpose of proselytizing;
- Individual training, study or academic research in Australia or overseas;
- A project that will be offered for assessment in the above training courses;
- Applications that are solely for attending forums, workshops and conferences;
- School fetes and other similar events;
- Competitions (other than one-off sporting events);
- Prize-events, award exhibitions or exclusively fundraising events.

HOW TO APPLY

Applications can be made online through Council's website, at cityofyarra.smartygrants.com.au.

Please note that applications are not submitted online until you hit the submit button. After submitting your application you will receive an email acknowledging receipt of your application which will include a PDF copy for your records. This will be sent to the email address you used to register on SmartyGrants. If you do not receive this email your application has not been submitted successfully. City of Yarra staff cannot view applications that have not been submitted, so please make sure you hit the submit button at the end of the application process.

ATTACHMENTS AND SUPPORT MATERIAL

- Applicants are required to include a quote/s for the proposed works in this application.
- Applicants are encouraged to provide further information about the venue and activities undertaken by the applicant.
- All those applying as an organisation must upload a copy of the organisation's most recent annual financial statement to their Room to Create Responsive Grant application. This could be the Financial Statement that all incorporated organisations are required to send to Consumer Affairs Victoria, or the organisation's most recent profit and loss statement. Please do not send your full Annual Report.
- All applicants need to provide a certificate of currency for the public liability insurance policy that will cover the funded project. Depending the nature of the funded activities, the relevant policy may be in the applicant's name, the auspicing organisation's name or the activities may be covered by the public liability insurance of the venue being used.
- Applicants can also include any other support material that may be required to support their project.

Please note, the maximum attachment size in SmartyGrants is 25MB. To avoid technical difficulties which may prevent you being able to submit your application, we recommend keeping files to a maximum of 5MB. Files can only be uploaded one at a time and upload speeds will vary depending on your computer's specifications, your internet connection and the amount of traffic on the SmartyGrants server. If you do have concerns or encounter any issues, consider providing links to specific website pages or online/cloud file transfer service in the space provided instead.

Attachment 3 - Room to Create Responsive Grant Guidelines 2021-2022

CHILD SAFE STANDARDS

Victorian organisations that provide services or facilities for children (anyone under 18 years old) are required by law to implement Child Safe Standards to protect children from harm. Therefore, if you project/program will engage children as either participants or audience members you will be required to demonstrate that you are complying with the Child Safe Standards by uploading a copy of your organisation's Child Safe Policy or Statement of Commitment to Child Safety.

If your organisation does not yet have a Child Safe Policy or Statement of Commitment to Child Safety, a template document is available on the Room to Create Responsive Grants website: <https://www.yarracity.vic.gov.au/about-us/grants/room-to-create-responsive-grants>. Tailor this document to suit your organisation and activities, then attach the document to your application as evidence. Remember to make sure a copy is distributed to your members.

Individual artists, will need to upload a copy of your current working with children check and/or your exhibition space's Child Safe Policy or Statement of Commitment to Child Safety.

For further information on the Child Safe Standards see:

<https://ccyp.vic.gov.au/child-safety/resources/>.

ACQUITTAL

Each grant recipient is required to submit an Acquittal Form and financial report within two months of completion of the project. Throughout the project funds must be spent in accordance with the budget submitted. You are required to keep accurate, up-to-date records in relation to the project including, but not limited to, itemised receipts issued when funding is spent and relevant account records to submit as part of the acquittal.

The required acquittal form will be linked to your Room to Create Responsive Grant application, when you are ready to submit the acquittal form please log onto cityofyarra.smartygrants.com.au and submit it in the same way you submitted your grant application.

Please keep receipts for expenditure items over \$200 to upload into your online acquittal.

FOR MORE INFORMATION

Contact Arts and Culture on 9205 5089 debra.kunda@yarracity.vic.gov.au or Rafaella McDonald rafaella.mcdonald@yarracity.vic.gov.au

For issues with the application form, or administrative questions, contact the Grants Team on 9205 5170 and 9205 5146, or email yarragrants@yarracity.vic.gov.au.

National Relay Service
TTY 133 677 then (03) 9205 5055

Ref: 18323

Languages

العربية	9280 1930	Ελληνικά	9280 1934	Español	9280 1935	Other	9280 1940
---------	-----------	----------	-----------	---------	-----------	-------	-----------

中文 9280 1937

Italiano 9280 1931

Tiếng Việt 9280 1939

8.4 Active Transport Advisory Committee

Reference	D21/672
Author	Rhys Thomas - Senior Governance Advisor
Authoriser	Group Manager Chief Executive's Office

Purpose

1. To finalise the process to establish an Active Transport Advisory Committee in place of the existing Bicycle Advisory Committee.

Critical analysis

History and background

2. On 16 July 2019, Council endorsed a Council Committees Policy which established consistent framework for the operation of Council Committees. Since the adoption of that policy, the terms of reference for each Committee were reviewed to ensure that it was simplified and consistent with the policy. The outcomes of these reviews were considered by Council at its meeting on 3 December 2019.
3. By way of context, the Council Committees Policy describes three types of committees:
 - (a) Advisory Committees (which are established by Council to provide advice to Council, a special committee or a Council officer);
 - (b) Interest Groups (which are established by Council to facilitate networking among members (including Council) on a subject of mutual benefit; and
 - (c) Project Consultative Groups (which are established by Council to provide advice and facilitate consultation in the delivery of a specific project).
4. In determining which type of committee is appropriate, it is necessary to understand the role and operation of the intended group. Where the intention is to support Council in the development of policy and to assist in informing its decision-making on an ongoing basis, an Advisory Committee is most appropriate. Where the intention is to bring like-minded people together to enable them to make community connections, learn from each other and share information among the group, an interest group is most appropriate. Where Council is seeking community advice or feedback in relation to a specific project or the development of a specific policy with the intention that the group be disbanded following the completion of the project, a Project Consultative Group is most appropriate.
5. While the structure of each of these committee types is broadly similar, there are administrative differences between them relating to establishment, the manner of member appointments, reporting to Council, publication of meeting proceedings and conflict of interest provisions.

Establishing an Active Transport Advisory Committee

6. On 12 November 2019, Council resolved:
 - “1. That:
 - (a) Officers prepare a report on the feasibility of forming an Active Transport Advisory Committee to Council, such Committee to incorporate the Bicycle Advisory Committee;
 - (b) the report include a proposed terms of reference for this Committee; and
 - (c) the Bicycle Advisory Committee continue to operate in the meantime.”

7. In presenting the item of General Business, it was clarified that the interpretation of “Active Transport” is intended to include cycling, walking, skating, scootering, etc. and not to include motor vehicles or public transport.
8. The Bicycle Advisory Committee has been established as an Advisory Committee with the following objectives:
 - (a) To provide advice to Council on how to:
 - (i) support and enhance safe and efficient cycling in Yarra; and
 - (ii) implement adopted Council policies/strategies as they impact on cycling; and
 - (b) To assist Council in its support for cycling by:
 - (i) providing a user perspective on proposed cycle projects and the existing network in Yarra; and
 - (ii) providing feedback on proposed initiatives such as local area traffic management/place making, road infrastructure, new strategies, master planning, parking changes or new products.
9. A broadening of the role of this committee to provide similar advice in relation to other means of ‘active transport’ (i.e. beyond bicycles) would reflect the interconnectedness of transport planning in the municipality and, align closely with the nature of organisational expertise and decision-making. While Council has historically considered cycling as a stand-alone transport mode, this is no longer the case, with Council now conducting its transport planning in a more integrated way than ever.
10. Further, Council is addressing challenges presented by the fast changing nature of personal transport, with developments such as ride sharing, car share schemes, dockless bicycle hire, power-assisted bicycles and the growth in what were traditionally regarded as toy vehicles (like scooters and skateboards) all making their presence felt within the past decade. A broadening of the role of the Bicycle Advisory Committee would enable Council officers and the Council itself to better respond to these developments.
11. On this basis, the author’s conclusion was that the establishment of an active transport advisory committee to replace the existing Bicycle Advisory Committee is warranted.
12. In investigating the scope of a future active transport advisory committee, the author developed a draft terms of reference, which was presented as a basis for discussion by the Bicycle Advisory Committee at their meeting in December 2019. Following this discussion, the draft terms of reference was further refined.
13. In developing the draft, the following considerations were made:
 - (a) It was proposed not to specifically include the consideration of wheelchairs and powered wheelchairs in the scope, as these matters are better addressed by Council’s Disability Advisory Committee;
 - (b) It was proposed to establish the formal appointment of members to the committee to enable the committee to be made up of a diversity of views and experiences and to facilitate an effective group size and consistency of attendance;
 - (c) It was proposed to draw a distinction between ‘motor vehicles’ and ‘power-assisted vehicles’ (with the former being out of scope and the latter being within scope) to enable the committee to provide advice on this growing segment of personal transport; and
 - (d) It was proposed to establish a membership rotation with half of the members reaching the end of their term every second year.

Presenting the Terms of Reference to Council

14. The outcomes of the review were presented, together with a draft terms of reference to the Council at its meeting on 17 March 2020. The relevant part of the resolution at that meeting was that *“Council establish an Active and Public Transport Advisory Committee and authorise officers to incorporate changes to the terms of reference ... to reflect this integrated role of the committee and to make reference to Council’s declaration of a Climate Emergency and its Climate Emergency Plan once adopted.”*

Discussion

15. Following the 17 March 2020 resolution, the author made a number of changes to the draft Terms of Reference and consulted internally with relevant staff and with Councillors.
16. The changes made were:
- (a) A reference to the climate emergency under “Purpose”;
 - (b) A change in title of the Committee to the “Sustainable Transport Advisory Committee” (this was the suggestion of staff in the Strategic Transport Unit, is less of a mouthful than “Active and Public Transport Advisory Committee”, and reflects the connection between “active” and “public” transport);
 - (c) Inclusion of a reference to public transport under “Objectives” (intentionally written to reflect the Council debate which indicated that the committee is to focus on Council’s limited role in public transport, and not public transport more widely either through direct delivery or advocacy);
 - (d) A change to the wording under “Selection Criteria” (to improve on some clunky wording in an earlier draft, but not change the criteria); and
 - (e) A change to the frequency of meetings, from bi-monthly to quarterly (based on feedback from the Strategic Transport Unit that quarterly meetings would allow for a more substantial agenda and strategic discussion).
17. In consulting on these changes, it became apparent that there was no universally understood interpretation of the Council’s direction in their resolution of 17 March 2020 as it related to public transport. It was also clear that the role of the committee as written would be a significant departure from the intent of the original motion, where the reasons for not including public transport matters were specifically discussed in the debate.
18. While the references to the climate emergency are clearly understood and were able to be accommodated into the terms of reference, the author is of the view that the late insertion of the reference to public transport is incongruous and has the potential to be a significant distraction for the work of the committee – even when limited in scope to only the public transport matters for which Council is responsible.
19. On this basis, it was decided to seek further direction from Council, and two alternative terms of reference have been developed:
- (a) At **Attachment One** is a terms of reference for an Active Transport Advisory Committee, which incorporates only the changes at paragraphs 16(a), (d) and (e); and
 - (b) At **Attachment Two** is a terms of reference for a Sustainable Transport Advisory Committee, which incorporates the changes at paragraphs 16(a), (b), (c), (d) and (e).
20. The draft Terms of Reference at **Attachment One**, which incorporates the matters shown at 16(a), (d) and (e) above, but not the changes shown at (b) and (c), is the one recommended for adoption.

Establishment of the Committee

21. With the onset of the COVID-19 pandemic, followed by the Council election in late 2020, together with the ongoing operation of the Bicycle Advisory Committee, the establishment of this committee has been on hold.

22. It is now proposed to commence the recruitment process to appoint four community members for a four-year term and a further four community members for a two-year term (enabling the staggered recruitment process in future years).
23. The recruitment process (which would require a public expression of interest process followed by an internal shortlisting of candidates and preparation of a recommendation for Council, who will make the final decision by Council resolution) is expected to take approximately two months.

Options

24. In addition to the recommended terms of reference, an alternative option has been presented for consideration. Should Council determine to pursue this option, the following wording would be appropriate:
25. That Council:
 1. *That Council:*
 - (a) *establish a Sustainable Transport Advisory Committee;*
 - (b) *endorse the terms of reference for the committee at Attachment Two;*
 - (c) *dissolve the Bicycle Advisory Committee; and*
 - (d) *thank participants in meetings of the Bicycle Advisory Committee throughout 2020 and invite them to seek appointment to the Sustainable Transport Advisory Committee.*
26. Council is free to make further alteration to either of the terms of reference, by resolving at clause 1(b):
 - (b) *endorse the terms of reference for the committee at Attachment One (or Two), with the following changes:*
 - (i) ...

Community and stakeholder engagement

27. This process commenced with a discussion with the Bicycle Advisory Committee regarding an early draft Terms of Reference. No external consultation has taken place since that time.
28. Internal discussions have been held with officers in Council's Strategic Transport Unit.

Policy analysis

Alignment to Council Plan

29. The City of Yarra Council Plan 2017-2021 commits Council to "*maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making*".
30. The establishment of Advisory Committees and a public process to appoint members provides an opportunity to demonstrate this commitment to transparent governance.

Climate emergency and sustainability implications

31. The broadening of the role of the Bicycle Advisory Committee to support the move away from the use of motor vehicles provides a chance to make a difference in what is a significant carbon emitter in Yarra. Fostering a community that seeks sustainable transport alternatives would be a meaningful and long lasting response to the climate emergency.

Community and social implications

32. Council's advisory and other committees provide a connection between members of the community and Councillors and staff and provide an opportunity for direct involvement in the decision-making process. Community involvement in committees also provides connections between like-minded community members and a degree of community development and strengthening.

Economic development implications

33. The advice provided in this report does not have any economic development implications.

Human rights and gender equality implications

34. The advice provided in this report does not have any human rights implications.
35. Among the selection criteria for membership in both terms of reference is a desire for the membership to include “a diverse gender and other demographic mix”. While this is not a binding target, there is no reason to believe that community applications will be unable to garner sufficient suitable applications to ensure a gender balanced committee can be achieved.

Operational analysis

Financial and resource impacts

36. The precise cost to Council of an Advisory Committee is difficult to quantify.
37. Minor costs are associated with meeting logistics, such as catering, transport reimbursements, room hire (where relevant) and printing and mailing. The most significant costs are associated with officer time for meeting preparation, communication with members, attendance at meetings (including overtime) and preparation of meeting minutes. Further costs are incurred for officer time associated with committee administration, such as maintenance of Council’s website, communication with membership, public advertising and committee selection processes.
38. Should the author’s advice be heeded and the changes limited only to the altered scope of the Bicycle Advisory Committee, there would not be any financial implications.

Legal Implications

39. Aside from the need to ensure that Council Committees do not inadvertently have delegated decision-making authority, no further legal implications have been identified arising from the matters addressed in this report.

Conclusion

40. It is recommended that:
- (a) Council establish an Active Transport Advisory Committee, endorse its terms of reference and dissolve the Bicycle Advisory Committee;
 - (b) the Councillors currently appointed to the Bicycle Advisory Committee (Cr Landes and Cr de Vietri) be appointed to the newly established committee; and
 - (c) the recruitment process for community members be commenced immediately and a further report brought back to Council for a final decision.

RECOMMENDATION

1. That Council:
 - (a) establish an Active Transport Advisory Committee;
 - (b) endorse the terms of reference for the committee at **Attachment One**;
 - (c) dissolve the Bicycle Advisory Committee; and
 - (d) thank participants in meetings of the Bicycle Advisory Committee throughout 2020 and invite them to seek appointment to the Active Transport Advisory Committee.
2. That:
 - (a) Cr Herschel Landes and Cr Gabrielle de Vietri be appointed as members of the new committee; and
 - (b) a further report be brought to Council recommending the appointment of community members to the new committee.

Attachments

- 1 [↓](#) Active Transport Advisory Committee (draft)
- 2 [↓](#) Sustainable Transport Advisory Committee (draft)

Attachment 1 - Active Transport Advisory Committee (draft)

Active Transport Advisory Committee

TERMS OF REFERENCE



Type	Advisory Committee
Purpose	In recognition of the climate emergency, to provide Council with advice to support its objective of reducing car dependency in the community and increasing the use of active transport throughout the municipality.
Objectives	<p>To provide advice and recommendations to Council in matters of relevance to travel throughout the municipality by means of self-powered active transport, such as:</p> <ul style="list-style-type: none"> • Bicycles • Kick scooters • Skateboards • Walking/running <p>To provide advice and recommendations to Council in relation to the established and emerging role of power-assisted transport as part of the community transport mix, including the role of:</p> <ul style="list-style-type: none"> • Electric assisted bicycles • Electric scooters • Powered 'rideables' (eg. hover boards, segways, electric skateboards).
Membership	<p>The Committee shall be made up of ten members, including:</p> <ul style="list-style-type: none"> • Two Councillors • Eight community representatives
Chair	The Chair shall alternate between the appointed Councillors.
Selection Criteria	<p>Members are selected on the basis of their:</p> <ul style="list-style-type: none"> • capacity to consult and represent a wide range of views; • understanding of the needs of a range of different transport users; • capacity to analyse information and advice on issues affecting transport users. <p>In selecting members, Council shall endeavour to establish a committee comprising:</p> <ul style="list-style-type: none"> • Members from different locations across the municipality; • Members with expertise and experience with different forms of active transport; • A diverse gender and other demographic mix. <p>The term of appointment will be four years. Each two years, half of the group will retire. Retiring members will be eligible for reappointment.</p>
Meeting arrangements	Four meetings are held throughout the year.

Attachment 2 - Sustainable Transport Advisory Committee (draft)

Sustainable Transport Advisory Committee

TERMS OF REFERENCE



Type	Advisory Committee
Purpose	In recognition of the climate emergency, to provide Council with advice to support its objective of reducing car dependency in the community and increasing the use of active and sustainable transport throughout the municipality.
Objectives	<p>To provide advice and recommendations to Council in matters of relevance to travel throughout the municipality by means of self-powered active transport, such as:</p> <ul style="list-style-type: none"> • Bicycles • Kick scooters • Skateboards • Walking/running <p>To provide advice and recommendations to Council in relation to the established and emerging role of power-assisted transport as part of the community transport mix, including the role of:</p> <ul style="list-style-type: none"> • Electric assisted bicycles • Electric scooters • Powered 'rideables' (eg. hover boards, segways, electric skateboards). <p>To provide advice and recommendations to Council in relation to improving connections and between active transport and public transport, including:</p> <ul style="list-style-type: none"> • Council infrastructure at train, tram and bus stops • Signage and information displays
Membership	<p>The Committee shall be made up of ten members, including:</p> <ul style="list-style-type: none"> • Two Councillors • Eight community representatives
Chair	The Chair shall alternate between the appointed Councillors.
Selection Criteria	<p>Members are selected on the basis of their:</p> <ul style="list-style-type: none"> • capacity to consult and represent a wide range of views; • understanding of the needs of a range of different transport users; • capacity to analyse information and advice on issues affecting transport users. <p>In selecting members, Council shall endeavour to establish a committee comprising:</p> <ul style="list-style-type: none"> • Members from different locations across the municipality; • Members with expertise and experience with different forms of active transport; • A diverse gender and other demographic mix. <p>The term of appointment will be four years. Each two years, half of the group will retire. Retiring members will be eligible for reappointment.</p>
Meeting arrangements	Four meetings are held throughout the year.

8.5 Yarra Experience Program (Student work placements at Yarra)

Reference	D21/57447
Author	Kristina Johnson - Manager Human Resource Services and Support
Authoriser	Group Manager People and Culture

Purpose

1. Yarra City Council is committed to providing work placement programs that:
 - (a) contribute to the skills development of our youth within the local community;
 - (b) provide valuable experience and career readiness to ease the transition of students into the workplace; and
 - (c) demonstrate the wide variety of careers available within Local Government,As such we are partnering with local community schools i.e. Collingwood College to offer placements for VCAL (Year 11 and 12) students. This program is our “Yarra Experience Program.”

Critical analysis

History and background

2. Yarra City Council currently offers various forms of work experience, work placement and traineeship programs. These include:
 - (a) Year 10 student work experience - offering students studying Year 10 at secondary school one (1) week work experience placements at various work branches across Council to gain some insight into working life and an overview of the various career options within Local Government;
 - (b) Graduate Internship Programs offering university students placements at Council whilst they continue to undertake their university studies. Typically, these internship placements are for one year and are offered to Swinburne University engineering students who are required to complete one year of “work placement” to complete their degree. These placements provide valuable on the job training and assist the students in their studies and employment options when completing their degree;
 - (c) Stepping into Program – Yarra City Council has a partnership with AND (Australian National Disability Network) and through this partnership each year we offer internships to people with differing abilities to provide them career readiness skills and experience. This program provides people with disabilities who are studying at university (generally in their final year of studies) with a supported internship at Yarra. This is a fantastic program which has been supported by various branches at Yarra including libraries and currently engineering;
 - (d) Apprenticeships and traineeships – our Infrastructure and Road branch offer both apprenticeships and traineeships to youths within our community that result in formal qualifications and a solid foundation to further their careers:
 - (i) Cleansing Crew Trainees – Yarra currently have four (4) trainee’s in a two (2)-year traineeship program that was facilitated in collaboration with our Youth Services branch. This enabled us to engage directly into the community youth space and specifically offer opportunities to those that reside in the public housing estates. These trainees gain valuable on the job experience as well as formal qualifications making them very employable upon completion of the two-year traineeship program; and

- (ii) Open Space Horticultural Apprenticeships – Yarra currently have two apprentices completing a traditional four (4) year apprenticeship program. These two apprentices currently placed at Yarra will finish their term with a horticulturalist trade qualification which will essentially set their career path moving forward. These apprentices are employed by AGA as the employer and training provider and are placed at Yarra; and
 - (e) Working for Victoria Program – last year Yarra City Council was successful in receiving funding from the Department of Jobs and Precincts for 67.7 FTE temporary six-month roles. These roles were directly aligned to community needs as a response to Covid-19 and were aimed at creating job opportunities for locals who were otherwise unemployed. This has been an exciting and successful program for Yarra where we have placed around 75 staff in mainly community facing roles to support our communities Covid-19 response. Many of the roles have been filled by youth from directly within our community and the roles are providing valuable experience that, if it was not for this program and funding, they may not have had access to. Unfortunately, the funding was for a limited time (six months) and the Working for Victoria staff will be finishing their temporary placements over the next two months; and
 - (f) Further to the above, Council is establishing a “collaboration project” with key businesses in the community. This project involves the CEO bringing together key stakeholders, including Yarra’s secondary schools, Bendigo Kangan Institute (BKI) and tech companies like MYOB, Seek, REA Group and Carsales, to lead a conversation around education and employment pathways for younger people within the City of Yarra.
Yarra will be the conduit between the stakeholders to achieve the following objectives:
 - (i) Create employment opportunities at local tech companies for younger people living in the City of Yarra;
 - (ii) Encourage greater collaboration between Yarra’s schools, BKI and tech companies;
 - (iii) Create employment pathways and closer partnerships between BKI and local employers; and
 - (iv) Create opportunities for local students to undertake work experience at local tech companies.
3. A motion was passed at a Council meeting of 1 December 2020 requesting an “Officers Report on the potential for establishing student internships within the City of Yarra organisation, for the young people in our public housing areas and those attending community schools.”
4. Given this motion, an additional work experience program has been added to our list of programs. This program, titled the “Yarra Experience Program”, targets our community schools that are in close proximity to the public housing areas (such as Collingwood College). It offers internships to VCAL students (these are students who are studying Years 11 and 12 and are enrolled in the Victorian Certified of Applied Learning which is generally a pathway to TAFE, employment or apprenticeships/traineeships rather than university).

Discussion

- 5. The “Yarra Experience Program” will commence this year (2021) and is currently being coordinated with the Career Counsellors at Collingwood College and may progress to other local community schools in future years.
- 6. Yarra are offering a number of placements in various branches across Council and are aligning the type of work experience placements to the VCAL subjects offered by the individual schools. Depending on the requirements of the student’s studies, these placements may be offered within branches such as Childcare, Libraries, Recreation and Leisure, Community Development, Arts and Venues, Depot, Parks and Gardens.

7. Yarra have been invited to attend Collingwood College to provide an overview of the placement opportunities to the VCAL students and following this, students will be invited to apply for placements via completion of an application form. Yarra will then work closely with the school's career counsellor to align student placements with appropriate branches. Students will be asked to attend a "pre-placement discussion" to ensure that the appropriateness of the match prior to placement. Applications from students from lower-socio economic backgrounds will be given priority.
8. The aim of the program is to provide students with a genuine opportunity to gain some solid and functional skills and work experience to assist in their growth, development and "employment readiness." Students will have the opportunity to experience various facets of working life at Yarra and will be asked to participate in a corporate induction program similar to other Yarra employees. Work placements are likely to be on-site and hands-on or project-based work (dependent on the branch they are placed in).
9. Placements timeframes are aligned to the individual school curriculum and will commence in term 3 (August 2021). Students will be placed on-site at Yarra for a specified timeframe (as directed by the school curriculum) throughout the term.
10. A graduation ceremony will be held for all students who complete the "Yarra Experience Program" and they will be provided a written certificate of completion and accompanying letter detailing their service at Yarra and any notable achievements.
11. Overall, Yarra City Council is very active in the space of extending opportunities for youth from the community to gain valuable work experience that will assist with their career progression. Further opportunities to extend trainee and apprenticeship programs would be dependent on funding and additional FTE budget allocation in conjunction with ensuring that there are valuable and meaningful placement opportunities combined with the ability to provide on the job supervision and leadership. Given the near completion of our successful Working for Victoria program there is certainly an appetite by some branches to have more funding available to create more opportunities in this space.

Options

12. Not applicable.

Community and stakeholder engagement

13. Not applicable.

Policy analysis

Alignment to Council Plan

14. This program is aligned to the following objectives within the Council Plan:
 - (a) Objective 2 – An Inclusive Yarra; and
 - (b) Objective 7 – A Leading Yarra:
 - (i) 7.2 – Continue to develop a culture of continuous improvement and innovation.

Climate emergency and sustainability implications

15. Not applicable.

Community and social implications

16. As a large employer within the municipality it is important for Yarra City Council to ensure we are providing a range of work experience programs to support our local community. The "Yarra Experience Program" is a further enhancement to the range of other work experience programs that are already offered at Yarra and is targeted towards providing genuine placement opportunities for community schools and students who may live in public housing areas.

Economic development implications

17. Not applicable.

Human rights and gender equality implications

18. Our work experience and placement practices consider all human rights and gender equity matters to ensure fair and equitable eligibility criteria.

Operational analysis

Financial and resource impacts

19. Students will be provided a nominal “placement payment” of \$20 per day to cover the costs associated with transport and/or lunch. However, further consideration will be provided to students who may struggle to purchase appropriate/professional work attire and as such will be provided with store clothing vouchers to assist with the cost of purchasing such clothing.
20. It should be noted that the students are not employees and will not be undertaking work of an employee.

Legal Implications

21. All placements will be made in partnership with the local school VCAL placement program and as such the students will be insured by the school.

Conclusion

22. Yarra City Council is excited to be offering this work placement program to school students from community schools who are located within the vicinity of public housing. It will provide students with meaningful work placement programs that will inevitably assist in their VCAL studies but more importantly increase their overall “employability”. This placement program will complement the various other trainee, placement and internship programs already offered at Yarra.

RECOMMENDATION

1. That Council:
- (a) acknowledges and supports the Yarra Experience Program offered to VCAL students, which compliments the various other placement programs already supported at Yarra.

Attachments

There are no attachments for this report.

9.1 Notice of Motion No. 4 of 2021 - Support for Additional Cycling Infrastructure

Reference	D21/61676
Author	Ivan Gilbert - Group Manager Chief Executive's Office
Authoriser	Group Manager Chief Executive's Office

I, Councillor Gabrielle de Vietri, hereby give notice that it is my intention to move the following motion at the Ordinary Meeting of Council to be held on 24 June 2021:

1. *"That Council write to Paul Younis, Secretary, Department of Transport and the Hon. Ben Carroll MP, Minister for Public Transport and Minister for Roads and Road Safety, to:*
 - (a) *express strong support for the pop-up protected bike lanes along Heidelberg Road, which have significantly increased the safety and accessibility of cycling to a broad range of the community;*
 - (b) *encourage the State Government to make the Heidelberg Road temporary lanes permanent, subject to further refinement;*
 - (c) *welcome the State Government's introduction of the new minimum passing distances to improve safety for cyclists of all ages and abilities;*
 - (d) *acknowledge the need for additional cycling infrastructure to relieve congestion and provide a clean, cheap and quick transport alternative to private motor vehicles - both within the municipality and to provide continuous connections with other municipalities;*
 - (e) *request that the State Government deliver at least 15km of additional protected bike lanes and enhanced bicycle infrastructure in Yarra within two years as part of the State Government's commitment to 100km of new and improved bike routes across inner Melbourne suburbs, with particular emphasis on:*
 - (i) *strategic cycling corridors, the principal bicycle network, and in proximity of schools and activity centres; and*
 - (ii) *developing a stronger network of safe, accessible protected bike lanes for cyclists of all ages and abilities, including, but not limited to:*
 - a. *addressing the gap in safe cycling facilities between the St. Georges Road shared-path and the Capital City Trail shared path; and*
 - b. *safe and continuous east-west routes in Richmond towards the CBD.*
2. *That Council place a message of support on Council's website and social media channels for the Heidelberg Road protected bike lanes to publicly demonstrate Council's support for the project and for cycling projects in general."*

RECOMMENDATION

1. That Council write to Paul Younis, Secretary, Department of Transport and the Hon. Ben Carroll MP, Minister for Public Transport and Minister for Roads and Road Safety, to:
 - (a) express strong support for the pop-up protected bike lanes along Heidelberg Road, which have significantly increased the safety and accessibility of cycling to a broad range of the community;
 - (b) encourage the State Government to make the Heidelberg Road temporary lanes permanent, subject to further refinement;
 - (c) welcome the State Government's introduction of the new minimum passing distances to improve safety for cyclists of all ages and abilities;
 - (d) acknowledge the need for additional cycling infrastructure to relieve congestion and provide a clean, cheap and quick transport alternative to private motor vehicles - both within the municipality and to provide continuous connections with other municipalities;
 - (e) request that the State Government deliver at least 15km of additional protected bike lanes and enhanced bicycle infrastructure in Yarra within two years as part of the State Government's commitment to 100km of new and improved bike routes across inner Melbourne suburbs, with particular emphasis on:
 - (i) *strategic cycling corridors, the principal bicycle network, and in proximity of schools and activity centres; and*
 - (ii) *developing a stronger network of safe, accessible protected bike lanes for cyclists of all ages and abilities, including, but not limited to:*
 - a. *addressing the gap in safe cycling facilities between the St. Georges Road shared-path and the Capital City Trail shared path; and*
 - b. *safe and continuous east-west routes in Richmond towards the CBD.*
2. That Council place a message of support on Council's website and social media channels for the Heidelberg Road protected bike lanes to publicly demonstrate Council's support for the project and for cycling projects in general.

Attachments

There are no attachments for this report.