



LATROBE CITY COUNCIL

AGENDA FOR THE COUNCIL MEETING

**TO BE HELD IN NAMBUR WARIGA MEETING ROOM
CORPORATE HEADQUARTERS, MORWELL AND
VIA AUDIO-VISUAL LINK
AT 6.00PM ON
04 APRIL 2022**

CM576

Please note:

Opinions expressed or statements made by participants are the opinions or statements of those individuals and do not imply any form of endorsement by Council.

By attending a Council Meeting via audio-visual link those present will be recorded or their image captured. When participating in the meeting, consent is automatically given for those participating to be recorded and have images captured.

TABLE OF CONTENTS

1. ACKNOWLEDGEMENT OF THE TRADITIONAL OWNERS OF THE LAND	4
2. THE PRAYER	4
3. APOLOGIES AND LEAVE OF ABSENCE	4
4. DECLARATION OF INTERESTS	4
5. ADOPTION OF MINUTES	4
6. ACKNOWLEDGEMENTS	5
7. PUBLIC PARTICIPATION TIME	5
8. QUESTIONS ON NOTICE	5
9. NOTICES OF MOTION	7
9.1 2022/02 Visitor Information	7
10. ITEMS FOR TABLING	9
10.1 CCP 2021-2 Councillor Conduct Panel Determination and Statement of Reasons for Decision	9
11. CORRESPONDENCE	29
12. PRESENTATION OF PETITIONS	31
12.1 Petition for Support for a Public Toilet in Morwell North CBD	31
13. REGIONAL CITY STRATEGY AND TRANSITION	34
14. REGIONAL CITY PLANNING AND ASSETS	36
14.1 CEO Delegation to award contracts for Gippsland Logistics Precinct	36
15. COMMUNITY HEALTH AND WELLBEING	41
15.1 Tourism and Major Events Advisory Committee Recommendations December 2021 & February 2022	41
16. ORGANISATIONAL PERFORMANCE	49
16.1 Proposed Sale of Land - Keegan Street Reserve, Morwell	49
16.2 Proposed Sale of Land - 23 Bunyip Court, Morwell	57
16.3 2022/23 Draft Budget	65

17. URGENT BUSINESS.....	178
18. MEETING CLOSED TO THE PUBLIC TO CONSIDER CONFIDENTIAL INFORMATION.....	180
18.1 Social & Affordable Housing Strategy - Stage 1 - Potentially Surplus Council Land - Update of Organisations to be Provided List	180

COUNCILLOR AND PUBLIC ATTENDANCE**PLEASE NOTE**

TO ENSURE LOCAL GOVERNMENT DECISION-MAKING CAN CONTINUE DURING THE CORONAVIRUS PANDEMIC, MECHANISMS FOR VIRTUAL COUNCIL MEETINGS HAVE BEEN INTRODUCED INTO THE *LOCAL GOVERNMENT ACT 2020*.

PURSUANT TO SECTION 394 OF THE *LOCAL GOVERNMENT ACT 2020*, A COUNCILLOR MAY ATTEND THIS COUNCIL MEETING REMOTELY BY ELECTRONIC MEANS OF COMMUNICATION; AND

PURSUANT TO SECTION 395 OF THE *LOCAL GOVERNMENT ACT 2020* THIS COUNCIL MEETING MAY BE CLOSED TO IN PERSON ATTENDANCE BY MEMBERS OF THE PUBLIC PROVIDED THE MEETING IS AVAILABLE THROUGH LIVE STREAM ON COUNCIL'S INTERNET SITE.

1. ACKNOWLEDGEMENT OF THE TRADITIONAL OWNERS OF THE LAND

I would like to acknowledge that we are meeting here today on the traditional land of the Braiakaulung people of the Gunaikurnai nation and I pay respect to their elders past and present.

If there are other Elders present I would also like to acknowledge them.

2. THE PRAYER

Our Father who art in Heaven, hallowed be thy name. Thy kingdom come, thy will be done on earth as it is in Heaven. Give us this day our daily bread, and forgive us our trespasses, as we forgive those who trespass against us, and lead us not into temptation but deliver us from evil. For the kingdom, the power, and the glory are yours now and forever. Amen.

3. APOLOGIES AND LEAVE OF ABSENCE**4. DECLARATION OF INTERESTS****5. ADOPTION OF MINUTES****Proposed Resolution:**

That Council confirm the minutes of the Council Meeting held on 7 March 2022.

6. ACKNOWLEDGEMENTS

Councillors may raise any formal acknowledgements that need to be made at this time, including congratulatory or condolences.

7. PUBLIC PARTICIPATION TIME

Attend as an observer

This Council Meeting is livestreamed and can be viewed by using the link on Council's website or Facebook page.

Public Questions on Notice

In accordance with the Council Meeting Policy, members of the public can lodge a question on notice before 12noon one business day before the Council meeting in order for the question to be answered at the meeting.

Public Speakers

An opportunity for members of the public to speak to an item on the agenda will be made available by necessary means. To participate, members of the public must have registered before 12noon on the day of the Council meeting.

8. QUESTIONS ON NOTICE

Nil reports

NOTICES OF MOTION

9. NOTICES OF MOTION

9.1 2022/02 VISITOR INFORMATION

Cr Sharon Gibson

I, Cr Gibson, hereby give notice of my intention to move the following motion at the Council Meeting to be held on 4 April 2022:

That Council receive a report at the June 2022 Council meeting which considers the benefits and disadvantages of:

- 1. retaining only the (one) current visitor information service for the City;
and**
- 2. managing the operation of a single visitor information centre at either
the east or western end of the municipality; and**
- 3. the option of having two centres servicing visitors to the east and west
of the municipality.**

Signed
Cr Sharon Gibson
29 March 2022

Attachments

Nil

ITEMS FOR TABLING

10. ITEMS FOR TABLING

Agenda Item: 10.1

Agenda Item: CCP 2021-2 Councillor Conduct Panel Determination and Statement of Reasons for Decision

Sponsor: Chief Executive Office

Council Plan Objective: SMART

Status: For Information

Proposed Resolution:

That Council:

Receive and note the decision and statement of reasons presented in the Councillor Conduct Panel Report (CCP2021-2) of an application by Councillors Darren Howe, Brad Law, Tracie Lund and Dan Clancey concerning Councillor Melissa Ferguson.

Executive Summary:



The application for a matter to be heard by a Councillor Conduct Panel was dated 25 August 2021 and the Conduct Panel's Report was provided to the parties on 31 March 2022.

The Panel comprised Mrs Jo-Anne Mazzeo (Chairperson) and Mrs Helen Buckingham OAM.

Local Government Act 2020 requires that a copy of the decision must be tabled in the next council meeting after it is received and recorded in the minutes.

It is therefore recommended that Council receive and note the report.

Attachments

1.   Councillor Conduct Panel Determination and Statement of Reasons for Decision

10.1

CCP 2021-2 Councillor Conduct Panel Determination and Statement of Reasons for Decision

- 1 Councillor Conduct Panel Determination and Statement
of Reasons for Decision..... 11**

COUNCILLOR CONDUCT PANEL

In the matter of an Application by Councillors Darren Howe, Brad Law,
Tracie Lund and Dan Clancey concerning Councillor Melissa Ferguson
of Latrobe City Council

HEARING PURSUANT TO DIVISION 7 OF THE *LOCAL GOVERNMENT ACT (2020)*

Applicants:	Councillors Darren Howe, Councillor Brad Law, Councillor Tracie Lund and Councillor Dan Clancey
Appointed representative:	Councillor Darren Howe
Respondent:	Councillor Melissa Ferguson
Date of Hearing:	8 and 9 February 2022
Panel Members:	Mrs Jo-Anne Mazzeo (Chairperson) Mrs Helen Buckingham OAM

DETERMINATION

Pursuant to s167(1)(b) of the *Local Government Act 2020* the Panel makes a finding of misconduct against Cr Melissa Ferguson.

STATEMENT OF REASONS FOR DECISION

The Application

1. The Application dated 25 August 2021 was made by the applicants seeking a finding a serious misconduct against Cr Melissa Ferguson relating to multiple allegations which are summarised below.
2. Councillor Darren Howe was appointed as the applicants' appointed representative.
3. The Application alleged that Cr Ferguson had repeatedly behaved in an aggressive, intimidating, and disrespectful manner towards fellow councillors and members of Council staff which created a risk to their health and safety, and that these actions constituted bullying of these councillors and members of Council staff.
4. The Application related to conduct of the respondent at three meetings, namely:
 - (a) **Incident 1:** A Council Briefing Meeting held on 19 July 2021 where it was alleged that Cr Ferguson interjected in a loud and aggressive manner, reprimanding the then General Manager of the Latrobe City council who was attempting to answer a question;
 - (b) **Incident 2:** The Ordinary Council Meeting of 2 August 2021 where it was alleged that Cr Ferguson:
 - (i) made a number of defamatory statements about a community member, a former Councillor and the then General Manager of the Latrobe City Council;
 - (ii) spoke in a loud and aggressive manner, intimidating some of the councillors attending the meeting;
 - (iii) alluded that funds for bushfire recovery were secretly ear-marked for other projects;
 - (iv) accused two Latrobe City Councillors of interfering with the operation of the South Ward of Council;
 - (v) stated on more than one occasion that questions to Council Officers and the Chief Executive Officer had not been answered at all, or not answered to a satisfactory standard
 - (vi) spoke for over 20 minutes making accusations framed as questions not relevant to the Notices of Motion that were meant to be addressed at that point of the meeting;
 - (vii) threatened to refer the matters to the Independent Broad-based Anti-corruption Commission (IBAC).

- (c) **Incident 3:** The Yinnar Recovery Community Committee Meeting of 18 August 2021 where it was alleged that Cr Ferguson acted and spoke aggressively towards a Latrobe City Council Officer.
- (d) During the Councillor Conduct Panel Hearing, the applicants' appointed representative withdrew the allegation relating to Cr Ferguson's conduct at the Yinnar Recovery Community Committee Meeting of 18 August 2021. This allegation will not be considered in this Statement of Reasons and no findings were made regarding Cr Ferguson's conduct at this Meeting.

Evidence provided at hearing

- 5. Written evidence was submitted by both the applicants' appointed representative and the respondent prior to the hearing, including witness statements made by witnesses who gave evidence at the hearing.
- 6. Oral evidence was given at the hearing by both the applicants' appointed representative and the respondent.
- 7. Oral evidence was also provided by the following individuals:
 - i. Councillor Darren Howe
 - ii. Councillor Brad Law
 - iii. Councillor Tracie Lund
 - iv. Councillor Dan Clancey
 - v. Mr Greg Drum - General Manager Organisational Performance - Latrobe City Council
 - vi. Ms Suzanne Miller - previous General Manager - Latrobe City Council
 - vii. Councillor Melissa Ferguson
 - viii. Councillor Sharon Gibson
 - ix. Councillor Dale Harriman
 - x. Ms Caroline Boothman
 - xi. Mr John Harris
 - xii. Ms Annette Demplar

The jurisdiction of the Panel in relation to this Application

- 8. Section 154 of the *Local Government Act 2020* (the Act) provides that a Councillor Conduct Panel may hear an Application that alleges serious misconduct by a Councillor.
- 9. Pursuant to s167 of the Act a Panel may determine whether a Councillor has engaged in misconduct (by way of breaching one or more of the prescribed standards of conduct) or serious misconduct.

Evidence of the Applicants

10. The applicants' appointed representative provided the Panel with an overview of the events that led to the Application being made. In his opening statement, the applicants' representative submitted that:
- (a) it was the respondent's behaviour at the Ordinary Council Meeting of 2 August 2021 (listed above at paragraph 4 as incident 2) that triggered the lodging of the Application seeking a finding of serious misconduct against Cr Ferguson;
 - (b) the respondent's behaviour at the Council Briefing Meeting held on 19 July 2021 (listed above at paragraph 4 as incident 1) in and of itself would not have triggered an Application for a finding of either misconduct or serious misconduct, but when examined in the context of her behaviour at the Ordinary Council Meeting of 2 August 2021 it was relevant; and
 - (c) the applicants' did not have anyone who was in attendance at the Yinnar Recovery Community Committee Meeting of 18 August 2021 (listed above as paragraph 4 as incident 3) willing to be a witness in the Councillor Conduct Panel proceeding to give evidence as to the behaviour that took place.

Incident 1:

11. The applicants' appointed representative did not provide detailed evidence in relation to this incident, instead relying on the evidence of the then General Manager, Ms Suzanne Miller. As stated above at paragraph 10(b), the applicants' appointed representative conceded that the respondent's behaviour at the Council Briefing Meeting on 19 July 2021 did not constitute bullying behaviour.
12. In support of the Application, Ms Suzanne Miller spoke at length about incidents 1 and 2 and the impact they on her. Ms Miller explained that at the time of both the Council Briefing Meeting and the Ordinary Council Meeting she was the General Manager at Latrobe City Council. Ms Miller told the Panel that she resigned from her role at Latrobe City Council as a direct result of these events, specifically because she could "...no longer ensure the safety of relevant Council staff in performing their roles."
13. Regarding the Council Briefing Meeting, Ms Miller told the Panel she had been the victim of a "...tirade of abuse initiated by the Mayor..." that was subsequently supported by Cr Harriman and to a lesser extent the respondent. Ms Miller explained that she was called a liar and she was accused of not completing the tasks she was assigned to do in her role as General Manager. Ms Miller told the Panel she interjected whilst the

respondent was talking, effectively speaking out of turn to try and answer the questions and allegations that were being made about her.

14. In her evidence to the Panel, Ms Miller conceded that the behaviour of the respondent (in relation to incident 1) was not bullying as defined in the Act but was more appropriately defined as speaking in an abusive manner.
15. In response to questions from the respondent, Ms Miller confirmed that she had spoken to the respondent on less than 5 occasions since she commenced her role as a Councillor in October 2020, and that she did not attempt to speak to the respondent after the Briefing Meeting to resolve any issues that resulted from the exchange.
16. Councillor Dan Clancey also gave evidence in support of the Application, and when speaking in relation to incident 1, confirmed that the altercation in question "came out of left field and was totally unexpected" and that it was an exchange predominantly between the then Mayor (Cr Gibson) and the then General Manager (Ms Miller). Councillor Clancey told the Panel the respondent said no more than two sentences and that those two sentences did not amount to bullying and did not leave him feeling any negative impact in terms of his safety. Councillor Clancey did submit that the way in which the respondent spoke was disrespectful towards Ms Miller, but that it did not amount to bullying as defined in the Act.
17. Councillor Tracey Lund gave evidence in support of the Application and at the outset told the Panel of the struggle she continues to face talking about the Briefing Meeting. Throughout her oral evidence Cr Lund was teary and visibly distressed, needing to pause to collect her thoughts. When questioned about incident 1, Cr Lund agreed with the remaining witnesses regarding the specific words spoken by the respondent, but said the exchange left her feeling unsafe and vulnerable, so much so that she requested all Briefing Meetings be recorded moving forward.
18. Councillor Lund told the Panel it was the role of the Mayor/Meeting Chair to ensure the safety of the meeting participants, and that the Mayor had failed to do this. As a result, Cr Lund felt "...unsafe and reluctant to speak up or participate in any meaningful way for fear of being attacked or shut down".
19. When asked by the Panel whether she had discussed incident 1 with the respondent, Cr Lund said that she had not, and that she had not spoken to the respondent much since being elected to Council in October 2020.
20. In response to questions from the respondent, Cr Lund agreed that the respondent was seeking clarification as to whether a tenant that provides services to victims of domestic violence was being evicted.

21. Councillor Brad Law also gave evidence in support of the Application and his evidence was consistent with that of the other witnesses in support of the Application, in that he too believed incident 1 involved what he described as "...personal attacks on the conduct of Council Officers which amounted to criticism that goes way beyond what is required of a Councillor, which is to provide governance."
22. As did each of the other witnesses in support of the Application, Cr Law confirmed that it was in fact Ms Miller who interjected when the respondent was speaking, rather than the respondent interjecting when Ms Miller spoke.
23. Council Officer Greg Drum also appeared before the Panel and gave evidence regarding this allegation. Mr Drum said the topic of discussion was a contentious one where the then Mayor had "just launched into her view, which was supported by Cr Harriman and followed up with a general question from the respondent." Mr Drum said that the respondent had "spoken sharply" and her statement had contributed to the lack of opportunity for Ms Miller to respond to the views being put regarding the adequacy of the work of the Officers in relation to the management of the leasing issue.

Incident 2:

24. The applicants' appointed representative submitted that it was the conduct of the respondent at the Ordinary Council Meeting of 2 August 2021 that was the main trigger for lodging the Application for a finding of serious misconduct.
25. In giving context to the interaction, the applicants' appointed representative explained that the respondent had submitted two Notices of Motion to be discussed and voted on at the Meeting. Instead of speaking to her respective Notices of Motion, the respondent opened the discussion with a barrage of questions regarding issues that did not relate specifically to the Notices of Motion she had submitted. The meeting was originally meant to be live streamed but due to technical issues just before the meeting commenced, it was not live streamed. Instead, the meeting was recorded and after obtaining legal advice, Council released a redacted version of the meeting for public viewing with the respondent's speaking time largely redacted for concern that it may lead to a defamation claim if broadcast in its original form.
26. In his submissions to the Panel, the applicants' appointed representative submitted that the respondent:
 - (a) "...went outside fair and reasonable debate, mentioned staff by title, spoke of a community member by name and made allegations of

- misappropriation of funds and walls being put up preventing her from finding out where the money had gone.”;
- (b) did not follow due process in making her inquiries regarding the Yinnar Community Recovery Committee funds;
 - (c) did requested a Report regarding her concerns, but failed to use other available processes to address her concerns further;
 - (d) asked unreasonable questions at the Meeting, embarrassed the General Manager and a volunteer community member and cast aspersions over unnamed councillors who she alleged were interfering in her ward.
27. The applicants’ appointed representative told the Panel he had never seen behaviour like this in the 5 years he had been on Council and that whilst he himself did not speak directly to the respondent after the Meeting regarding her behaviour, he and his fellow applicants thought the matter was so serious that they had no option but to lodge an Application for a Panel hearing.
28. Ms Miller provided her account of the Meeting and told the Panel that in relation to incident 2, there has been a culmination of events over a long period of time. Ms Miller acknowledged she tried to speak out of time to answer the questions the respondent was asking. When asked by the Panel what the respondent did that constituted unreasonable behaviour, Ms Miller told the Panel the respondent had:
- (a) accused Ms Miller of “...trying to keep her away from the Community Recovery Committee”;
 - (b) talked to community members without any regard for the role of Council Officers;
 - (c) abused Ms Miller and made comments that bordered on defamation;
 - (d) hampered Ms Miller from being able to effectively do her job; and
 - (e) was a part of the ongoing bullying felt by Council Officers and staff.
29. Ms Miller told the Panel her staff were fearful of councillors, and that this fear was indicative of an unsafe work environment. Furthermore, Ms Miller said she did not feel safe enough to talk to the respondent after the Ordinary Council Meeting.
30. Ms Miller conceded there was no clear idea of the Community Recovery Committee’s role in using their power to spend the money they were allocated, and that the COVID-19 pandemic environment had complicated communication to the point that it impacted on the effective running of the Committee, but that this did not justify the behaviour of the respondent at the Ordinary Council Meeting.

31. Councillor Lund also spoke about this incident, having been in attendance and a direct witness to the events that took place. Councillor Lund told the Panel:
 - (a) she felt intimidated by the respondent, with the intimidation building over time and culminating with the behaviour at the Ordinary Council Meeting of 2 August 2021;
 - (b) she believes the respondent made a speech that was "...a planned attack, with a barrage of planned accusations that were unwarranted."
32. In response to questions from the respondent, Cr Lund said whilst she had barely had any direct communication with the respondent, she was fearful of her due to her behaviour at meetings, her approach at the Council Briefing Meeting and at the Ordinary Council Meeting.
33. When asked why she herself did not call a point of order if she was so concerned about the respondent's behaviour, Cr Lund said she did not have the confidence or ability to call a point of order, nor did she understand as a relatively new councillor, what would trigger a point of order or the mechanism to make it work.
34. Councillor Lund acknowledged the respondent was granted several extensions of time to speak, but to this day remains unclear as to why the respondent was permitted to ask questions rather than speak to her respective Notices of Motion.
35. Councillor Law also gave evidence regarding this incident and confirmed that he did not call a point of order. He also confirmed that he did not object to the multiple extensions of time that were granted to the respondent during the meeting.
36. In response to questions from the respondent regarding an alternative approach to having her questions answered, Cr Law said the respondent should have used the pathway system to seek clarification but did concede there is no written step by step process to follow.
37. In his evidence, Cr Clancey said the respondent's questions were rhetorical rather than fact finding in nature and that he saw the approach of the respondent as poor practice and quite defamatory. In response to questions from the Panel, Cr Clancey said if he had been chairing the meeting he would not have permitted questions from the person who placed the Notice of Motion as this was not proper process.

38. Councillor Clancey acknowledged that the questions the respondent was asking were in principle valid questions, but the manner in which she asked these questions was entirely inappropriate and aggressive. The abrupt tone and the accusatorial way the questions were asked in fact gave no time for answers to be provided.
39. Councillor Clancey reiterated the views of Cr Lund in that he too believed the "attack" was premeditated. Councillor Clancey believed having the meeting via zoom exacerbated the issue as that forum "...does not allow the subtleties to see how someone is feeling and does not always allow people the opportunity to respond."
40. In response to questions from the respondent, Cr Clancey:
- (a) confirmed he did not call a point of order because he was interested in hearing the answers to the questions but did not agree with the manner in which they were being asked;
 - (b) confirmed that Cr Middlemiss had called a point of order, but that the then Mayor did not provide a ruling on it;
 - (c) agreed with the respondent that it takes new councillors time to learn the relevant processes but confirmed there had been an extensive induction process at Council which covers both the Code of Conduct and also meeting procedures.
41. In response to questions from the Panel, Cr Clancey said he himself did not feel unsafe at the meeting and it was not what the respondent said that made others feel unsafe, it was the approach and nature of the words she used that were the issue.

Evidence of the Respondent

Incident 1:

42. The respondent submitted that at the Council Briefing Meeting (incident 1) she was interrupted by Ms Miller when she was seeking to clarify the leasing arrangements of a Council run building that had previously been leased to an organisation that supported victims of domestic violence.
43. The respondent acknowledged that she gestured sideways whilst speaking as the meeting was being conducted virtually over zoom and she was indicating that she was talking to the Mayor in her gesture.
44. When asked about the tone and manner in which she spoke, the respondent told the Panel that meeting procedures call for questions to come via the Mayor as Chair and potentially through the Chief Executive Officer to an

Officer. Given Ms Miller interrupted the respondent when she had been given permission to speak by the Mayor, the respondent did not feel she said anything inappropriate by either asking the question she initially asked, or by subsequently stating to Ms Miller "Excuse me I am speaking" when Ms Miller interjected.

45. The respondent provided the Panel with the exact wording of the statement she made during the Council Briefing Meeting – with the statement being in relation to leasing arrangements for two buildings within the municipality. In their oral evidence, Cr Clancey and Cr Harriman both confirmed the accuracy of the respondent's submission regarding the content of the statement she made.
46. Regarding the allegations of bullying the respondent submitted that she did not believe her conduct at the Briefing Meeting constituted bullying. Instead, the respondent believed she was simply exercising her right to ask questions and be heard without interruption.
47. The respondent called two fellow councillors as witnesses in support of her defence to the bullying allegation. Councillor Gibson told the Panel the respondent was passionate and animated in her approach at the Briefing Meeting, but not to the extent that the then General Manager (Ms Miller) was in her involvement in the incident. Councillor Gibson confirmed the respondent's account of what was said, also stating that "...if anyone should be pinged for bullying, it should be her..." referring to Ms Miller. Councillor Gibson went on to say that the respondent had called her after the Council briefing meeting distraught by the exchange, feeling bullied because she tried to do her job and ask questions and was then subject to the interjection of Ms Miller.
48. In response to questions from the Panel, Cr Gibson confirmed that to the best of her knowledge, no councillors spoke to the respondent regarding her behaviour after the Council Briefing Meeting and no action was taken until the Application for a Councillor Conduct Panel had been made.
49. Councillor Harriman also spoke in support of the respondent, confirming his attendance at the Council Briefing Meeting, and also confirming the respondent's version of events that took place. When asked about the incident at the Briefing Meeting, Cr Harriman told the Panel that the debate regarding the leasing issue was nowhere near as robust as other debates that had taken place and that he himself was equally as frustrated as the respondent with the way that the Council Officers had dealt with the leasing issue.

50. When asked by the Panel about the relationships between the councillors, Cr Harriman said the COVID-19 pandemic environment had made a huge difference to relationships among the councillor group. There had been no opportunity to "sort out issues over dinner and a chat before a meeting" and there had been no real opportunity for bonding among the new councillor group which has resulted in a group of councillors with no real connection.

Incident 2:

51. The respondent spoke of her frustration regarding Council involvement in the Community Recovery Committee and the lack of clarity regarding the Committee's ability to use funds appropriately. Both the Chair and Deputy Chair of the Committee had sought a meeting regarding funding arrangements for the Committee and had sought the assistance of the respondent to gain further understanding. In response to this request, the respondent had asked many questions of the Latrobe City Council Chief Executive Officer, and the responses given through Council Officers were different to the information the Committee had before it.
52. The respondent submitted that it was a result of the continued lack of responsiveness of Council Officers that led to her asking the questions she did at the Ordinary Council Meeting. The respondent further submitted that the questions she asked at the meeting were the same questions she had sent to the Chief Executive Officer.
53. When asked about the various allegations she made at the meeting, the respondent said she did not believe she had brought the Council into disrepute, does not feel she gets appropriate support from Council in response to the questions she asks, and had no option but to use the public forum of an Ordinary Council Meeting to get the answers she needed as she had been asking them for over twelve months.

Findings of the Panel

54. Pursuant to s167(1)(b) of the Act the Panel makes a finding of misconduct against Cr Ferguson.

Penalty

55. Pursuant to s167(4)(a) of the Act the Panel directs Cr Ferguson to make a verbal apology for her conduct at the Council meeting of 2 August 2021, which is to be provided at the next Council meeting after the Council meeting at which this decision (including the statement of reasons) is tabled in accordance with s168.

56. Pursuant to s167(6)(b) of the Act the Panel directs Cr Ferguson to attend further training to strengthen her understanding of the role and responsibilities of being a Councillor. Council (through the Chief Executive Officer) is to organise for Council Officers to provide training whereby they explain the process for gaining information about community issues. This process should be communicated both in written and verbal form. In addition, the Panel recommends Council create a New Councillor handbook (if there is not already one in existence) and a mentoring system be established to ensure new councillors are supported in their transition into the role.

Reasons for the Panel's Decision

57. The applicants' appointed representative submitted that the conduct of the respondent in relation to incident 1 did not amount to bullying. Ms Miller, who was the recipient of the respondent's actions, also conceded that this conduct did not amount to bullying.
58. The Panel accepted the evidence of all the witnesses, both for the applicant and the respondent, that whilst the respondent was direct and assertive in her statement at the Council Briefing Meeting, she played a very minor role in the interaction and that her conduct at that meeting did not amount to bullying.
59. In relation to incident 2, the Panel examined the conduct of the respondent in the context of the definition of bullying as outlined in the Act. Based on the definition of bullying in the Act, the Panel was not satisfied that the applicants provided evidence of *repeated* unreasonable conduct and behaviour towards another Councillor or member of Council staff that creates a risk to the health and safety of that other Councillor or member of Council staff.
60. There was however substantial evidence before the Panel supporting a finding of misconduct. The Panel had the benefit of being able to watch the unredacted version of the Ordinary Council Meeting of 2 August 2021 and the Panel observed in the respondent's actions:
- (a) a failure to treat her fellow councillors with respect (in her unfounded accusations regarding interference in her ward);
 - (b) a failure to treat Council Officers with respect, particularly the then General Manager in her accusations regarding misappropriation of funds, fraud and missing money;
 - (c) abusive and threatening statements towards Council Officers (regarding the statement she made threatening a notification to IBAC) and members of the general public.

61. The Panel also noted upon viewing the recording of incident 2 that Cr Middlemiss did call a point of order during the respondent's inappropriate questioning for failing to speak to the two parts of the Notice of Motion. The Chair of the meeting, the then Mayor (Cr Gibson) did not acknowledge the point of order, nor did she put the point of order to a vote. This was a missed opportunity as normal meeting procedures were not being followed by the respondent in relation to Notices of Motion, and if the respondent had of been directed back to speaking to the Motion, then the accusatory level of questioning may not have escalated.
62. It was clear to the Panel that the lack of answers about funding for the Community Recovery Committee exacerbated the respondent's frustration and that the complexities of working in a COVID-19 pandemic environment had hampered effective communication between the Committee and Council. However, this does not permit her or any councillor to make accusations and speak in the manner that she did at the Ordinary Council Meeting in question.
63. The Panel was also cognisant of the impact COVID had had on councillor interaction and bonding and observed firsthand an unwillingness among councillors to engage in difficult conversations. In addition, the Panel accepted the evidence of the respondent who conceded towards the end of the hearing that her inexperience in public office had impacted on her judgment and approach regarding the handling of this matter.
64. During the hearing, the respondent demonstrated a lack of awareness of her actions and a lack of insight into her behaviour and the impact it has on those around her, but in her closing submission to the Panel stated that:
- (a) she was unaware of the impact of her actions, style, and approach until hearing the evidence presented during the Panel hearing;
 - (b) if she has done wrong, she was glad that it has been brought to her attention but was disappointed that no one raised it with her before (and informally) so she could have had an opportunity to change her behaviour without the need for a Panel hearing process;
 - (c) she herself feels unsure and unsafe and believes her fellow councillors and Council Officers do not want to get to know her as a person; and finally
 - (d) she will try her best to move forward and develop good relationships with people.
65. The Panel was impressed with the respondent's willingness to hear the feedback she had received regarding her behaviour for the first time during the Panel hearing and took this into account when considering appropriate remedial action.

66. The Panel was concerned with the respondent's lack of awareness of various key components of the role of a councillor, particularly around meeting procedures and operational policies and procedures and as such directed the respondent to attend training to bridge the gap in her skill base regarding these areas.

Jo-Anne Mazzeo

Legal Member

Helen Buckingham OAM

Panel Member

Date: 31 March 2022

APPENDIX: Definitions

Misconduct is defined in s 3 of the Act as:

"misconduct by a Councillor means any breach by a Councillor of the prescribed standards of conduct included in the Councillor Code of Conduct"

Serious misconduct by a Councillor is defined in the Act and means any of the following—

- "(a) the failure by a Councillor to comply with the Council's internal arbitration process;
- (b) the failure by a Councillor to comply with a direction given to the Councillor by an arbiter under section 147;
- (c) the failure of a Councillor to attend a Councillor Conduct Panel hearing in respect of that Councillor;
- (d) the failure of a Councillor to comply with a direction of a Councillor Conduct Panel;
- (e) continued or repeated misconduct by a Councillor after a finding of misconduct has already been made in respect of the Councillor by an arbiter or by a Councillor Conduct Panel under section 167(1)(b);
- (f) bullying by a Councillor of another Councillor or a member of Council staff;
- (g) conduct by a Councillor that is conduct of the type that is sexual harassment of a Councillor or a member of Council staff;
- (h) the disclosure by a Councillor of information the Councillor knows, or should reasonably know, is confidential information;
- (i) conduct by a Councillor that contravenes the requirement that a Councillor must not direct, or seek to direct, a member of Council staff;
- (j) the failure by a Councillor to disclose a conflict of interest and to exclude themselves from the decision making process when required to do so in accordance with this Act"

Bullying is defined in s 3 of the Act as:

"Bullying by a Councillor means the Councillor repeatedly behaves unreasonably towards another Councillor or member of Council staff and that behaviour creates a risk to the health and safety of that other Councillor or member of Council staff."

The Standards of conduct are defined in Schedule 1 of the *Local Government (Governance and Integrity) Regulations 2020* as:

"1 Treatment of others

A Councillor must, in performing the role of a Councillor, treat other Councillors, members of Council staff, the municipal community and members of the public with dignity, fairness, objectivity, courtesy and respect, including by ensuring that the Councillor—

- (a) takes positive action to eliminate discrimination, sexual harassment and victimisation in accordance with the **Equal Opportunity Act 2010**; and
- (b) supports the Council in fulfilling its obligation to achieve and promote gender equality; and
- (c) does not engage in abusive, obscene or threatening behaviour in their dealings with members of the public, Council staff and Councillors; and
- (d) in considering the diversity of interests and needs of the municipal community, treats all persons with respect and has due regard for their opinions, beliefs, rights and responsibilities.

2 Performing the role of Councillor

A Councillor must, in performing the role of a Councillor, do everything reasonably necessary to ensure that the Councillor performs the role of a Councillor effectively and responsibly, including by ensuring that the Councillor—

- (a) undertakes any training or professional development activities the Council decides it is necessary for all Councillors to undertake in order to effectively perform the role of a Councillor; and
- (b) diligently uses Council processes to become informed about matters which are subject to Council decisions; and
- (c) is fit to conscientiously perform the role of a Councillor when acting in that capacity or purporting to act in that capacity; and
- (d) represents the interests of the municipal community in performing the role of a Councillor by considering and being responsive to the diversity of interests and needs of the municipal community.

3 Compliance with good governance measures

A Councillor, in performing the role of a Councillor, to ensure the good governance of the Council, must diligently and properly comply with the following—

- (a) any policy, practice or protocol developed and implemented by the Chief Executive Officer in accordance with section 46 of the Act for managing interactions between members of Council staff and Councillors;
- (b) the Council expenses policy adopted and maintained by the Council under section 41 of the Act;
- (c) the Governance Rules developed, adopted and kept in force by the Council under section 60 of the Act;
- (d) any directions of the Minister issued under section 175 of the Act.

4 Councillor must not discredit or mislead Council or public

- (1) In performing the role of a Councillor, a Councillor must ensure that their behaviour does not bring discredit upon the Council.
- (2) In performing the role of a Councillor, a Councillor must not deliberately mislead the Council or the public about any matter related to the performance of their public duties.

5 Standards do not limit robust political debate

Nothing in these standards is intended to limit, restrict or detract from robust public debate in a democracy.”

CORRESPONDENCE

11. CORRESPONDENCE

Nil reports

PRESENTATION OF PETITIONS

12. PRESENTATION OF PETITIONS

Agenda Item: 12.1

Agenda Item: Petition for Support for a Public Toilet in Morwell North CBD

Sponsor: General Manager, Regional City Planning and Assets

Council Plan Objective: CONNECTED

Status: For Information

Proposed Resolution:

That Council:

- 1. In accordance with the *Council Meetings Policy*, agrees to lay the petition requesting *Support for a Public Toilet in Morwell North CBD*, on the table until the Council Meeting to be held on 2 May 2022;**
- 2. Requests a report be prepared for the 2 May 2022 Council Meeting detailing (but not limited to) the implications, issues and options surrounding the request and details of the petition; and**
- 3. Advises the head petitioner of this decision in relation to the petition.**

Executive Summary:

- Latrobe City Council (Council) has been presented with a petition (Attachment 1) containing 50 submissions requesting Council construct a public toilet on the north side of the Morwell CBD.
- This report is being presented to Council in accordance with Section 4.5 of the *Council Meetings Policy*, requesting that the petition lay on the table.
- The purpose of laying the petition on the table is to bring to the Council's attention the petition, the terms of the petition and to allow time for a detailed report to be prepared for the consideration of Council.
- No debate or discussion will be entered into when the petition is tabled, however can occur when the petition is brought back to Council in a further report.

Background:

Latrobe City Council (Council) has been presented with a petition (Attachment 1) containing 50 signatures requesting Council construct a public toilet on the north side of the Morwell CBD.

The petition statement outlines the following:

We, the undersigned concerned citizens wish to inform the Latrobe City Council of the need for a public toilet on the north side of Morwell in the CBD. The toilets that were previously located on Church Street have been closed and for people with mobility issues, it is difficult to walk to Commercial Road to access toilets. We ask that Latrobe City Council construct a public toilet on the north side of Morwell CBD.

This report is being presented to Council in accordance with Section 4.5 of the *Council Meetings Policy*, requesting that the petition lay on the table.

The purpose of laying the petition on the table is to bring to the Councils attention the petition, the terms of the petition and allow time for a detailed report to be prepared for the consideration of Council. No debate or discussion will be entered into when the petition is tabled, however it can occur when the petition is brought back to Council in a further report.

Issues:

Strategy / Financial / Environmental / Risk Analysis / Legal and Compliance / Community / Consultation / Other

All implications of the petition will be considered as part of a detailed Council report to be presented at the 2 May 2022 Council meeting.

Communication

The Head Petitioners have been advised that the petition will be presented at this Council meeting and of the process to be expected.

Declaration of Interests:

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 2020*.

Supporting Documents:

Nil

Attachments

1. Petition Submissions for Support for a public toilet in Morwell North CBD
(Published Separately)

This attachment is designated as confidential under subsection (f) of the definition of confidential information contained in section 3(1) of the *Local Government Act 2020*, as it relates to personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs. Petition contains contact details of individuals

REGIONAL CITY STRATEGY AND TRANSITION

13. REGIONAL CITY STRATEGY AND TRANSITION

Nil reports

REGIONAL CITY PLANNING AND ASSETS

14. REGIONAL CITY PLANNING AND ASSETS

Agenda Item: 14.1

Agenda Item: CEO Delegation to award contracts for Gippsland Logistics Precinct

Sponsor: General Manager, Regional City Planning and Assets

Council Plan Objective: CONNECTED

Status: For Decision

Proposed Resolution:

That Council delegates to the Chief Executive Officer (CEO) the power to award contracts related to the Gippsland Logistic Precinct for up to \$1,600,000 including GST where the Tenders comply with the Procurement Policy and available grant funding.

Executive Summary:

Gippsland Logistic Precinct (GLP)

- As part of the GLP development by Council, service utility and other infrastructure works are required to enable the creation of fully serviced lots for the first stage of works.
- The works are fully funded by a Regional Development Victoria grant.
- Council has delegated the Chief Executive Officer (CEO) authority to award contract works up to \$1,000,000 including GST.
- In accordance with the Procurement Policy, Tenders for these works will commence in April. However, the procurement and evaluation process will not be completed before the May 2022 Council meeting.
- Should the preferred tenderer's submission exceed the CEO delegation a delay until the next available Council meeting would be required which impacts external grant funding milestones associated with the project.
- To avoid this delay CEO delegation of \$1,600,000 (including GST) is requested.
- Not delegating the authority would result in the contracts being reported to Council and delay the start of the works.

Background:

Where a tender is over the Chief Executive Officer's (CEO) delegated amount of \$1,000,000 (including GST) the tender must be referred to Council for approval, adding three to five weeks to the process dependent upon the timing of the tender closing and the timing of the tender evaluation against the Council report timetable.

A tender for these works will commence in April. However, the procurement and evaluation process will not be completed before the May 2022 Council meeting.

Council officers propose that Council delegates to the CEO the power to award a contract up to \$1,600,000 including GST. This will assist in delivering the project in a timely manner.

If Council does not delegate the authority to award the contracts to the CEO, the tenders will be brought to Council for approval at the next available Council meeting following the tender evaluation process.

Although award of the project may be delayed this would not jeopardise delivery of the works overall. However, it does impact on the last funding milestone within this financial year and this delegation is sought to mitigate that impact. It is not likely that a failure to meet this would result in a loss of funding.

Issues:*Strategy Implications*

This report to the following strategies of the Council Plan:

Connected

- Facilitate appropriate urban growth, industry diversification, liveability and connectivity throughout Latrobe City.

Smart

- Activate the Gippsland Logistics Precinct with infrastructure and services to attract inward investment by industry and businesses.

Communication

In accordance with Council's Procurement Policy, Latrobe City Council's website will be updated to provide summary information relating to contracts entered into, with an estimated expenditure which exceed the compulsory tender threshold.

All contracts awarded by the CEO are reported to Council on a quarterly basis detailing the successful contractor.

Financial Implications

There are no financial implications. An existing external grant from Regional Development Victoria is fully funding the works for the GLP.

Risk Analysis

Providing delegation to the CEO will reduce the risk of delays associated with the time to award contracts

Identified risk	Risk likelihood*	Controls to manage risk
Service Delivery Risk Delay in awarding contracts	5 – Almost certain	Seek specific CEO delegation increase to fast-track award
Service Delivery Risk Milestone of the funding agreement not met	5 – Almost certain	Seek specific CEO delegation increase to fast-track award

* Inherent likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

All processes will comply with legal guidelines and policy

Community Implications

The proposed recommendation will have a positive impact on the community as it will allow these projects to commence earlier than if a report to Council is required.

Environmental Implications

There are no substantive environmental implications associated with this report.

Consultation

No engagement is proposed.

Declaration of Interests:

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 2020*.

Supporting Documents:

Nil

Attachments

1. Attachment 1 - Tenders applicable to requested CEO delegation (Published Separately)

This attachment is designated as confidential under subsection (a) of the definition of confidential information contained in section 3(1) of the *Local Government Act 2020*, as it relates to Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released. Includes internal cost estimates for future public tenders.

COMMUNITY HEALTH AND WELLBEING

15. COMMUNITY HEALTH AND WELLBEING**Agenda Item: 15.1**

Agenda Item: Tourism and Major Events Advisory Committee
Recommendations December 2021 & February 2022

Sponsor: General Manager, Community Health and Wellbeing

Council Plan Objective: CREATIVE

Status: For Decision

Proposed Resolution:

That Council:

1. **Adopts the recommendations of the Tourism and Major Events Advisory Committee and authorises officers to enter into a suitable agreement to fund the following events through the annual Major Events Attraction budget;**

- **Victorian Open Lawn Bowls - \$25,000 for year 1 Date 25/03/23 to 2/04/23**
- **Badminton Victoria U13 & U17 Silver Tournament - \$5,000 plus Venue In Kind (VIK) hire, for year 1 Date 03/09/22 to 04/09/22**

Funding for subsequent years pending Council endorsement of the budget for those financial years.

2. **Notes the decision to approve the recommendation of the Tourism and Major Events Advisory Committee, to fund the Inline Hockey Australasian Club Championship (15-18 April 2022) for \$10,000 through the Major Events Attraction budget (2021/22) allocation.**

Executive Summary:

At the Tourism and Major Events Advisory Committee (TAMEAC) Meetings of 01 December 2021 and 02 February 2022, the following major events were recommended for funding support. In accordance with the Major Events Selection Framework these are required to be presented to a Council meeting.

Event	Council Contribution	Economic Impact (estimated) for year 1
Victorian Open Lawn Bowls. Five year agreement starting 2022/23	\$25,000 per year \$125,000 over 5 years	\$4,083,114
Badminton Victoria Tournament. Three year agreement starting 2022/23	\$5,000 + VIK venue hire per year \$15,000 + VIK venue hire over 3 years	\$257,673
Inline Hockey Australasian Club Championship. One year contribution for event on 15/04/2022 - 18/04/2022	\$10,000	\$794,562

Note: the figures in the above table are exclusive of GST.

These major events have been reviewed and considered by TAMEAC based on assessments prepared outlining economic benefit, return on investment and benefit to the local community. Details of the assessments are provided in the attachments.

Given the timing required to give certainty to the event organisers Inline Hockey Australasian Club Championship officers accepted the recommendation of TAMEAC in advance of the Council meeting and this is presented to Council for noting.

The impacts of the pandemic and restrictions in place on major events are constantly monitored. Should any event be unable to proceed due to COVID restrictions, officers will work with the event organiser to determine if the event can be postponed and the funds utilised at a later date. If the event is cancelled, funds will be returned to the budget for allocation to other major event opportunities.

Background:

Victorian Open Lawn Bowls Tournament

The Victorian Open Bowls tournament is the largest bowls event in Victoria. For the last 10 years this event has been held in Shepparton. The Morwell Bowls Club and Traralgon Bowls Club have committed to support this event for the next 5 years. The tournament will attract 2000 bowlers plus an additional 2000 spectators to our region for eight days. Accommodation and the use of bowling greens will extend to Wellington and Baw Baw Shires during the event.

Badminton Victoria U13 & U17 Silver Tournament

The Badminton Victoria (BV) junior series are amongst the most prestigious events on the BV calendar each year. This event is mandatory for all BV Junior State Squad Performance Program which guarantees that the best of junior badminton will be on display, creating a fantastic opportunity for the local club to showcase top badminton in partnership with BV.

Inline Hockey Australasian Club Championship

The Inline Hockey Australasian Club Championship is the only National Club Championship Tournament for Inline Hockey in Australia. With mixed gender participants, the event hosts athletes from all over Australia in a range of divisions. One of Skate Victoria and Stadium 34's main objectives is to provide a welcoming and inclusive environment for participants and spectators. The event offers free entry to the community to experience the action and excitement of inline hockey.

Tourism and Major Events Advisory Committee (TAMEAC)

The Latrobe Tourism and Major Events Advisory Committee (TAMEAC) is a formally appointed Advisory Committee of Latrobe City Council.

The membership of this Committee and these Terms of Reference have been adopted by resolution of Latrobe City Council.

The Committee's role is to report to the Council and provide appropriate advice, recommendations and feedback on matters relevant to their Terms of Reference in order to facilitate decision making by the Council in relation to the discharge of its responsibilities. The Committee meets bi-monthly. The Committee is an advisory committee only and has no delegated decision making authority.

The Committee is established to:

- Provide advice to Council on policies and strategies for furthering the development of tourism within Latrobe City and an avenue for consultation and exchange between Council and the tourism industry regarding issues and maximising tourism opportunities;
- Consider proposals for major event selection and funding applications received and make recommendations to Council in relation to the selection and funding of such events;
- Provide advice in relation to the development and submission of event funding applications; and
- Provide advice to Council in relation to the planning and development of major events and major event infrastructure in Latrobe City.

In line with the Council approved Major Events Selection Framework, the following criteria will be considered during assessment:

- The alignment of the event in meeting the strategic goals of the Events and Tourism Strategy 2018-2022;
- Potential for strong returns, be those deemed at any given time to be financial, artistic, or community wellbeing;
- Time of year of the event, with strong consideration given to proposals scheduled during gaps in Council's events calendar;
- Rationale or need for the event;
- Context of the event in the current events/presentation program;
- Likelihood of high numbers of participants and observers/attendees, preferably with a significant number of participants and visitors coming from outside the region;
- Potential for positive media coverage and exposure within and outside the region.

Issues:*Strategy Implications*

Support to attract new events that promote economic growth is a key focus of the Council Plan 2021-2025, with alignment to CREATIVE, CONNECTED, and HEALTHY strategic directions.

Health Implications

Not being able to host major events will remove opportunities for the local community to experience high profile events which could have an impact on overall community health and wellbeing.

Communication

All major events have marketing and community engagement activities associated with their delivery. These are managed in conjunction with officers from the Communications and Events team at Latrobe City Council.

Financial Implications

Event funding is covered under the annual Major Events Attraction budget and part of BAU budget preparations.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
Financial Risk Opportunity cost of lost economic benefit from these major events if not supported.	3 (Possible)	Use of the major events assessment process and review by Council officers and TAMEAC.
Financial Risk Events could be postponed or cancelled due to COVID restrictions.	3 (Possible)	COVID restrictions constantly monitored. If postponed, funds still provided to support. If cancelled funds return to Council for allocation to other event opportunities.
Reputational Risk Major event negatively impacts on the reputation of LCC as an events city.	1 (Rare)	TAMEAC consideration of event proposal and assessment. Strict oversight of operations and arrangements by Council officers.
Legal/Regulatory Risk Major event doesn't meet safety or regulatory requirements.	2 (Unlikely)	All events supported by Council are required to submit, and have approved, an event permit.

* Inherent likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

All events supported by Council are required to submit, and have approved, an event permit.

Community Implications

Local community would be impacted by losing opportunities to experience major events.

Environmental Implications

Nil

Consultation

Where appropriate, consultation with both internal and external stakeholders and community organisations is undertaken to determine support of a major event. Major event proposals and assessments are presented to TAMEAC for consideration and recommendation.

Other

Nil

Declaration of Interests:

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 2020*.

Supporting Documents:

Nil

Attachments

1. Victorian Open Lawn Bowls Event Assessment (Published Separately)

This attachment is designated as confidential under subsection (a) of the definition of confidential information contained in section 3(1) of the *Local Government Act 2020*, as it relates to Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released. The attached document provides information on Council's negotiations that could unfairly prejudice Council if released.

2. Badminton Victoria Event Assessment (Published Separately)

This attachment is designated as confidential under subsection (a) of the definition of confidential information contained in section 3(1) of the *Local Government Act 2020*, as it relates to Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released. The attached document provides information on Council's negotiations that could unfairly prejudice Council if released.

3. Inline Hockey Australasian Club Championship (Published Separately)

This attachment is designated as confidential under subsection (a) of the definition of confidential information contained in section 3(1) of the *Local Government Act 2020*, as it relates to Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released. The attached document provides information on Council's negotiations that could unfairly prejudice Council if released.

ORGANISATIONAL PERFORMANCE

16. ORGANISATIONAL PERFORMANCE

Agenda Item: 16.1

Agenda Item: Proposed Sale of Land - Keegan Street Reserve, Morwell

Sponsor: General Manager, Organisational Performance

For Decision

Proposed Resolution:

That Council:

- 1. Advises the Department of Environment, Land, Water and Planning (“DELWP”) of its consent to excise part of the Keegan Street Reserve Morwell measuring 760 square metres (“the land”) from the Reserve to enable it to be sold to Morwell Bowls Club & Recreation Centre Inc. (“MBC”); and**
- 2. Authorises the Chief Executive Officer to enter into a lease to MBC of the land on such terms as are agreeable to MBC and DELWP until such time as the sale of the land is completed.**

Executive Summary:

- Council is the appointed Committee of Management for the Keegan Street Reserve, Morwell, being part of Crown Allotment 11E4 in the Parish of Maryvale.
- MBC has made an application to DELWP to acquire part of the Reserve (“the proposal”) measuring 760 square metres.
- The proposal is supported by DELWP. DELWP has sought consent from Council as the Committee of Management to the proposal.
- Council withholding its consent to the proposal will require MBC to redesign their proposed redevelopment to provide an alternative location for water tanks and firefighting equipment that are intended to be placed on the land.
- Officers do not see any detriment to the community with the proposal.
- As the process to excise the land may take some time, in order to allow MBC to progress its intended use of the land, the Chief Executive Officer would be authorised to enter into a lease of the land to MBC on terms that are acceptable to MBC and DELWP.

Supporting Information:

Council is the appointed Committee of Management for the Keegan Street Reserve, Morwell, being part of Crown Allotment 11E4 in the Parish of Maryvale that was temporarily reserved for the purpose of public recreation via a notice in the Victoria Government Gazette on March 8, 1939.

MBC has made an application to DELWP to acquire part of the Reserve, measuring 760 square meters, with the intention of incorporating the land into the significant redevelopment of their facilities that is currently being undertaken.

DELWP support the application by MBC and have written to Council to determine if Council also supports this section of the Reserve to be excised to enable the land to be sold to MBC. (Attachment One).

Having considered this request, officers consider that the proposed sale of land will not have a detrimental effect on the Reserve as the land is not currently utilised and is not required for access. As a result, officers recommend to Council that Council support the land being excised from the Reserve to enable it to be sold to MBC.

As an interim measure to allow certainty for the development being undertaken by MBC, with the consent of DELWP, Council as Committee of Management and MBC would enter into a lease agreement that will allow the land to be occupied and utilised for the intended purpose until such time as the sale of land is completed.

Issues:*Strategy Implications*

Ensure Council operates openly, transparently and responsibly.

Communication

DELWP has advised of the proposed sale of land to MBC and support for an interim short-term lease agreement.

Financial Implications

Should the land be sold, the sale process will be undertaken by DELWP and the Department of Treasury and Finance. There are therefore no financial implications for Council.

Risk Analysis

There are not considered to be any risks associated with the proposed sale of land.

Legal and Compliance

Section 8 of the *Crown Land (Reserves) Act 1978* relates to the sale, lease or licence of reserved lands:

Any land that has been reserved either temporarily or permanently under section 4 shall not (except as authorised by this or any other Act) be sold, leased or licenced unless the reservation thereof has been revoked and any purported sale, lease or licence of such land shall be absolutely void as well against Her Majesty as all other persons whomsoever.

Community Implications

There are not considered to be any community implications associated with the proposed sale of land.

If the land was to be retained, MBC would be required to redesign their proposed redevelopment to provide an alternative location for water tanks and firefighting equipment that is to be placed on the land.

Environmental Implications

There are not considered to be any environmental implications associated with the proposed sale of land.

Consultation

No community consultation has been undertaken regarding the proposed sale of land.

Declaration of Interests:

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 2020*.

Supporting Documents:

Nil

Attachments

1   DELWP Request to Revoke

16.1

Proposed Sale of Land - Keegan Street Reserve, Morwell

- 1 DELWP Request to Revoke 53**



Department of Environment, Land, Water and Planning

71 Hotham Street
Traralgon, Victoria 3844
Telephone: 03 5172 2111
DX 219284
delwp.vic.gov.au

DELWP Ref: 15L10.8088

8th September 2021

Mr. Henry Morrison
Coordinator Property & Statutory Services
Latrobe City Council
Via E-mail: Henry.Morrison@latrobe.vic.gov.au

Dear Henry

KEEGAN STREET RESERVE, MORWELL

I refer to the Morwell Bowling Club (MBC) and their interest in acquiring part of the Keegan Street Reserve (the Reserve) in Morwell. MBC as owners of the adjoining freehold land, being Crown allotments (CA) 2026 and 11E3, in the Parish of Maryvale (as shown coloured yellow on the attached plan), wish to acquire part of the Reserve (as shown coloured red on the attached plan) for future development plans to expand the MBC's existing facilities.

The Department of Environment, Land, Water and Planning (DELWP) are currently facilitating the sale of other land adjoining CA 2026 to MBC for construction to commence which includes a small section of Government road (as shown coloured blue on the attached plan) and part of a parcel of land owned by VicRoads, being Lot 2 TP112414 (as shown coloured purple on the attached plan), in the Parish of Maryvale. DELWP recently received written confirmation from VicRoads that they wish to surrender their land to the Crown and therefore DELWP will commence facilitation of the transfer.

DELWP now seek to determine if Latrobe City Council (LCC) as the appointed land manager for the Keegan Street Reserve, would support the proposal for part of the Reserve to be formally revoked in order to be sold to the MBC. The proposed area shown coloured red on the attached cadastral plan is indicative and DELWP welcomes LCC's input to determine a suitable boundary.

Upon LCC's consent to this proposal, DELWP will arrange for a survey to be undertaken by the Office of the Surveyor-General before undertaking the revocation process. A planning scheme amendment is also required to rezone the land from Public Park and Recreation Zone (PPRZ) to either Neighbourhood Residential Zone (NRZ4) or a zoning more appropriate for the proposed future use of the site.

Any personal information about you or a third party in your correspondence will be protected under the provisions of the *Privacy and Data Protection Act 2014*. It will only be used or disclosed to appropriate Ministerial, Statutory Authority, or departmental staff in regard to the purpose for which it was provided, unless required or authorized by law. Enquiries about access to information about you held by the Department should be directed to foi.unit@delwp.vic.gov.au or FOI Unit, Department of Environment, Land, Water and Planning, PO Box 500, East Melbourne, Victoria 8002.



OFFICIAL

I look forward to your response, however should you have any questions, I can be contacted either by telephone 0436 616 617 or e-mail carly.kee@delwp.vic.gov.au.

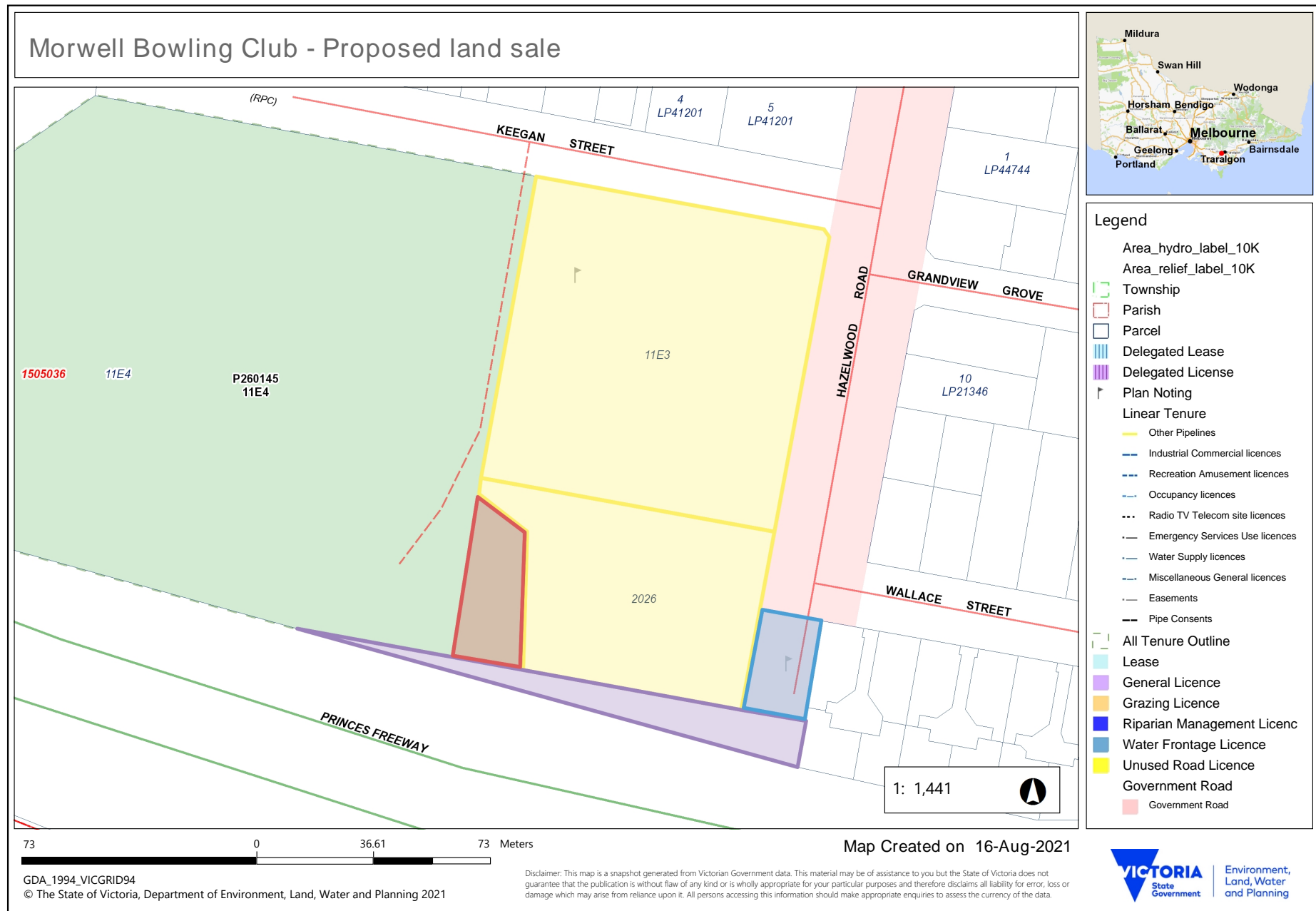
Yours sincerely



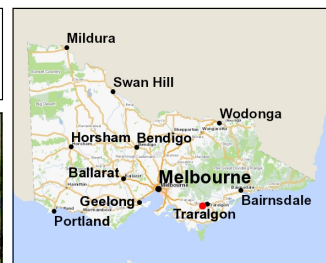
Carly Kee
Program Officer (Land Sales)
Land and Built Environment

Encl.

- Cadastral Plan
- Aerial Plan



Morwell Bowling Club - Proposed land sale



Legend

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- Area_relief_label_10K
- Township
- Parish
- Parcel
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73 0 36.61 73 Meters

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© The State of Victoria, Department of Environment, Land, Water and Planning 2021

Map Created on 16-Aug-2021

Disclaimer: This map is a snapshot generated from Victorian Government data. This material may be of assistance to you but the State of Victoria does not guarantee that the publication is without flaw of any kind or is wholly appropriate for your particular purposes and therefore disclaims all liability for error, loss or damage which may arise from reliance upon it. All persons accessing this information should make appropriate enquiries to assess the currency of the data.



Agenda Item: 16.2**Agenda Item: Proposed Sale of Land - 23 Bunyip Court, Morwell****Sponsor: General Manager, Organisational Performance****Council Plan Objective: SUSTAINABLE****Status: For Decision****Proposed Resolution:****That Council:**

- 1. Gives public notice of the proposed sale of an estimated 190 square metres of vacant land (“the land”) within a Council reserve located between Nindoo Drive, Morwell and Airlie Bank Road, adjoining 23 Bunyip Court, Morwell, by private treaty, and invites public comment on the proposal; and**
- 2. Considers any submissions received that are opposed to the proposed sale of the land at a future Council Meeting; or**
- 3. If no submissions opposed to the sale of the land are received, authorised the Chief Executive Officer to sell the land at no less than the current market value as assessed by independent valuation and to sign and seal any documents required to facilitate the transfer of land.**

Executive Summary:

- The owner (“the applicant”) of 23 Bunyip Court, Morwell has made an application to purchase part of the reserve at the rear of his property with the intent to extend his backyard.
- The land that the applicant proposes to acquire is vacant and is an estimated 190 square metres in size (Attachment 1).
- Should Council decide to sell the land, it will be necessary for public notice to be given inviting comment on the proposal in accordance with the *Local Government Act 2020*.

Background:

Council has received a request from the owner of 23 Bunyip Court, Morwell to acquire part of the Council reserve, measuring approximately 190 square metres, at the rear of the property (Attachment 1).

This land is described as part of Reserve 1 on PS 427750Y being the land contained in Certificate of Title Volume 10477 Folio 240 (Attachment 2).

As this reserve is currently zoned Public Park and Recreation Zone (PPRZ) it will be necessary for the land to be sold to be rezoned to Neighbourhood Residential Zone Schedule 4 (NRZ4) as a condition of the proposed sale.

The applicant will be required to undertake this rezoning as part of the subdivision process, at their expense, and this will be included as a condition in the contract of sale should the sale of land proceed.

It should be noted that Council previously sold part of this reserve to the owners of 5 Giffard Court, Morwell, being the land shown as Lot 1 on PS 427750Y measuring 621 square metres, in 1999.

Issues:*Strategy Implications*

Ensure Council operates openly, transparently and responsibly.

Communication

Should Council proceed with the process to sell this land it will be necessary for public notice to be given inviting comment on the proposal in accordance with the *Local Government Act 2020*.

As part of the application process all abutting and adjacent owners of the proposal have been notified and the applicant has provided a statutory declaration as part of their application confirming that this has been done.

Financial Implications

In accordance with section 114 of the *Local Government Act 2020* the land would be sold based upon an independent valuation that would be obtained by Council.

The applicant has agreed to meet all reasonable costs associated with the proposal including survey and legal fees. This will also include the necessary rezoning of the land.

As part of this application the applicant has made an initial offer of \$10,000 for the land however this is based on an appraisal obtained from a real estate agent and is unlikely to be consistent with the valuation once received.

Risk Analysis

There are not considered to be any risks associated with the proposed sale of land.

Legal and Compliance

Section 114 of the *Local Government Act 2020* details the requirements for the sale or exchange of land as follows:

- Council must publish a notice of intention to sell land at least four weeks prior to the sale on Councils website.
- Council must undertake a community engagement process in accordance with its community engagement policy.
- Council must obtain an independent valuation from a licensed valuer not more than six months prior to the sale or exchange.

Community Implications

There are not considered to be any community implications associated with the proposed sale of land.

Environmental Implications

There are not considered to be any environment implications associated with the proposed sale of land.

Consultation

Should the proposed sale of land proceed, public notice will be given in accordance with section 114 of the *Local Government Act 2020* and any submissions that are received would be considered at a future Council meeting.

As the reserve is encumbered with an easement for drainage and sewerage on the plan of subdivision it will be necessary for the proposal to be referred to Gippsland Water for comment.

Other

There are no other known issues identified.



Declaration of Interests:

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 2020*.

Supporting Documents:

Nil

Attachments

1.  23 Bunyip Court, Morwell
2.  PS 427750Y

16.2

Proposed Sale of Land - 23 Bunyip Court, Morwell

1	23 Bunyip Court, Morwell.....	62
2	PS 427750Y	63


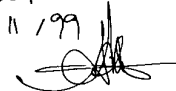


Above: Subject site shown within blue boundaries.

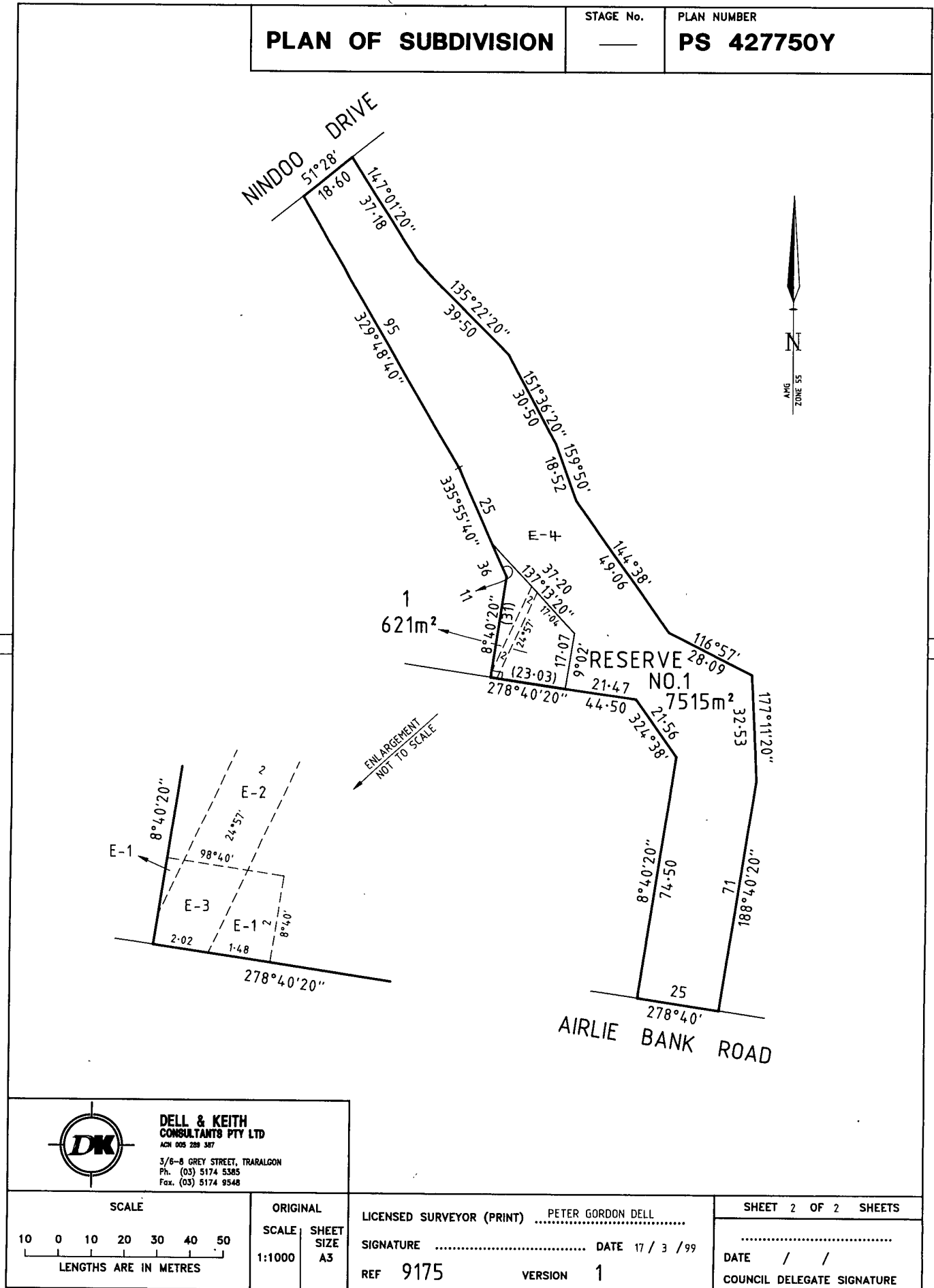
The surrounding residential area is zoned Neighbourhood Residential Zone Schedule 4 (NRZ4).

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PLAN UNDER SECTION 24A OF THE SUBDIVISION ACT 1988		STAGE No. —	LTO USE ONLY EDITION	PLAN NUMBER PS 427750Y
LOCATION OF LAND PARISH: MARYVALE TOWNSHIP: SECTION: CROWN ALLOTMENT: 4 (PART) LTO BASE RECORD: DCMB TITLE REFERENCES: VOL 10271 FOL 240 LAST PLAN REFERENCE/S: LP 132352 POSTAL ADDRESS: NINDOO DRIVE (At time of subdivision) MORWELL 3840 AMG Co-ordinates E 450 560 ZONE: 55 (of approx centre of land N 5 768 660 in plan)		COUNCIL CERTIFICATION AND ENDORSEMENT COUNCIL NAME: LATROBE SHIRE COUNCIL REF: 99089 1. This plan is certified under Section 6 of the Subdivision Act 1988. 2. This plan is certified under Section 11(7) of the Subdivision Act 1988. Date of original certification under Section 6. / / 3. This is a statement of compliance issued under Section 21 of the Subdivision Act 1988. OPEN SPACE (i) A requirement for public open space under Section 18 of the Subdivision Act 1988 has/has not been made. (ii) The requirement has been satisfied. (iii) The requirement is to be satisfied in Stage Council Delegate Council Seal Date 22/4/99 Re-certified under Section 11(7) of the Subdivision Act 1988. Council Delegate Council Seal Date / /		
VESTING OF ROADS AND/OR RESERVES		NOTATIONS		
IDENTIFIER	COUNCIL/BODY/PERSON	STAGING This is is not a staged subdivision. Planning permit No. 99089		
RESERVE NO.1	LATROBE SHIRE COUNCIL	DEPTH LIMITATION DOES NOT APPLY PURPOSE OF THE PLAN: 1. TO REMOVE THE RESERVE STATUS FROM THE LAND SHOWN AS LOT 1 AND RESERVE NO.1 ON SHEET 2 OF THIS PLAN BEING ALL THE LAND DESCRIBED IN CERTIFICATE OF TITLE VOL 10271 FOLIO 240. 2. TO REMOVE THE EASEMENT OF DRAINAGE AND SEWERAGE FROM THE LAND SHOWN AS LOT 1 ON SHEET 2 OF THIS PLAN. 3. TO VEST THE LAND SHOWN AS RESERVE NO.1 ON SHEET 2 OF THIS PLAN IN THE LATROBE SHIRE COUNCIL. 4. TO CREATE THE DRAINAGE EASEMENTS SHOWN AS E-1 & E-3 THROUGH LOT 1 ON SHEET 2 OF THIS PLAN IN FAVOUR OF THE LATROBE SHIRE COUNCIL. 5. TO CREATE THE EASEMENTS FOR PIPELINE OR ANCILLARY PURPOSES SHOWN AS E-2 & E-3 THROUGH LOT 1 ON THIS PLAN IN FAVOUR OF THE CENTRAL GIPPSLAND REGION WATER AUTHORITY. THIS SURVEY HAS BEEN CONNECTED TO PERMANENT MARKS No.(s) 231, 338 & 339 IN PROCLAIMED SURVEY AREA No. —		
NOTATIONS: LOT 1 IS THE RESULT OF THIS SURVEY. THE AREA OF LOT 2 HAS BEEN OBTAINED BY DEDUCTION FROM TITLE. THIS PLAN IS IS NOT BASED ON SURVEY				
EASEMENT INFORMATION		LTO USE ONLY		
LEGEND A-Appurtenant Easement E-Encumbering Easement R-Encumbering Easement (Road)		STATEMENT OF COMPLIANCE/ EXEMPTION STATEMENT RECEIVED <input checked="" type="checkbox"/> DATE: 8/10/99		
Easement Reference	Purpose	Width (Metres)	Origin	Land Benefited/In Favour Of
E-1	DRAINAGE	2	THIS PLAN	LATROBE SHIRE COUNCIL
E-2	PIPELINE OR ANCILLARY PURPOSES	2	THIS PLAN	CENTRAL GIPPSLAND REGION WATER AUTHORITY
E-3	DRAINAGE	2	THIS PLAN	LATROBE SHIRE COUNCIL
	PIPELINE OR ANCILLARY PURPOSES	2	THIS PLAN	CENTRAL GIPPSLAND REGION WATER AUTHORITY
E-4	DRAINAGE & SEWERAGE	SEE DIAGRAM	LP 132352	LOTS ON LP 132352
 DELL & KEITH CONSULTANTS PTY LTD ACN 005 289 387 3/6-8 GREY STREET, TRARALGON Ph. (03) 5174 5385 Fax. (03) 5174 9548		LICENSED SURVEYOR (PRINT) PETER GORDON DELL SIGNATURE DATE 17 / 3 / 99 REF 9175 VERSION 1		LTO USE ONLY PLAN REGISTERED TIME 2.30 pm DATE 4/11/99  Assistant Registrar of Titles SHEET 1 OF 2 SHEETS
				DATE / / COUNCIL DELEGATE SIGNATURE ORIGINAL SHEET SIZE A3

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Agenda Item: 16.3

Agenda Item: 2022/23 Draft Budget

Sponsor: General Manager, Organisational Performance

Council Plan Objective: SUSTAINABLE

Status: For Decision

Proposed Resolution:

That Council:

- 1. Confirms the proposed 2022/2023 Budget (including proposed fees and charges) annexed to this report as being the budget prepared by Council for the purposes of section 94 of the *Local Government Act 2020* (“the Budget”);**
- 2. Authorises the Chief Executive Officer to:**
 - a. give public notice of the preparation of the draft Budget in accordance with Council’s Community Engagement Policy;**
 - b. make the draft Budget available for inspection at Council Headquarters, Service Centres and on Council’s website;**
- 3. Hears any submissions in relation to the draft Budget at an Unscheduled Meeting of Council to be held on Monday 16 May 2022; and**
- 4. Gives notice of its intention to adopt the Budget at the Meeting of Council to be held on Monday 6 June 2022 at the Corporate Headquarters, Morwell.**

Executive Summary:

This report seeks Council’s approval to release for community comment the draft 2022/2023 Budget (the draft budget).

This enables Council to meet its obligations under the Local Government Act 2020 (the Act) and the objectives of Council’s Community Engagement Plan.

The draft budget;

- Has been prepared on the basis of a 1.75% increase in overall rates and charges (excluding the waste charges and State Government EPA Landfill Levy) which is in line with the increase in rates permissible under State Government legislation and ensures Council remains financially sustainable into the future.

- Waste charges are set to rise by \$31.70 or 8.3% per standard set of 3 bins. The increase incorporates the increase in the State Government Landfill Levy imposed on council, increasing costs of waste processing, management of illegal dumping and an expansion of the existing waste coupon and kerbside hard waste collection service.
- Incorporates the first full year of operation of the Gippsland Performing Arts Centre (GPAC) and an increase in the three year old pre-school service, while Aged Care Services will cease being provided by Council.
- Includes a capital works program of \$40.041 million.
- No new borrowings in 2022/23 however \$7.8 million approved in the 2020/21 budget from the State Government's Community Infrastructure Loan program are proposed to be drawn down in the 2022/23 financial year.
- Has been developed in accordance with the Act, and it is recommended that the document be released for public submission, in line with the requirements of Council's Community Engagement Policy.

Background:

In accordance with Section 94 of the Act, Council must prepare a budget for each financial year and the subsequent three financial years by the 30 June each year.

This report forms part of the statutory process for the adoption of the 2022/2023 Budget and complies with Section 96 of the Act which states A Council must develop the budget and any revised budget in accordance with the financial management principles and its community engagement policy.

Copies of the proposed budget will be made available for inspection for 28 days from the date of publication of the public notice at Council Service Centres and on Council's website.

The community will be given the opportunity to make a submission on any proposal contained in the draft budget. A public notice will be made to specify the date that submissions will be received until, and state that any person making a submission is entitled to request in the submission that the person wishes to appear in person, or to be represented by a person specified in the submission, at a meeting to be heard in support of the submission.

The Act requires the budget to be adopted by the 30 June each year.

The draft budget has been prepared on the basis of a 1.75% increase in overall rates and charges (excluding the waste charges and State Government Landfill Levy) which is in accordance with the maximum increase in rates permissible under the Victorian Government's Fair Go Rates System (FGRS) for the 2022/23 financial year.

Waste charges are set to rise by \$31.70 or 8.3% per standard set of 3 bins. The increase incorporates the increase in the State Government Landfill Levy imposed on council, increasing costs of waste processing, management of illegal dumping and an expansion of the existing waste coupon and kerbside hard waste collection service.

The draft budget incorporates the first full year of operation of the Gippsland Performing Arts Centre (GPAC) and an increase in the three year old pre-school service, while Aged Care Services will cease being provided by Council.

The draft budget includes a capital works program of \$40.041 million. The program includes investment in renewing existing infrastructure of \$19.7M with \$15.5M of this being committed to the roading network. In addition \$5.1M will be spent on upgrading the Marshalls Road / Traralgon-Maffra Road intersection to a signalised intersection and \$3.6M to complete Stage 1a of the Gippsland Logistics Precinct.

No new borrowings are proposed in 2022/23 however \$7.8 million approved in the 2020/21 budget from the State Government's Community Infrastructure Loan program are proposed to be drawn down in the 2022/23 financial year to fund the Moe Rail Precinct Revitalisation Stage 2 (\$5.3M) and Kernot Hall Upgrade (\$2.5M) projects.

The COVID-19 pandemic had a significant impact across all sectors of our community during the past two financial years. The draft 2022/23 budget expects a return to pre-COVID service levels.

A four year budget has been developed in accordance with the requirements under the Local Government Act 2020. The key aim of the budget is to support the medium term goals of the Council Plan while ensuring the long term financial sustainability of the organisation.

The 2022/23 budget presented in this report has been developed through a rigorous process of consultation and review with Council and Council officers. It is Council's opinion that the budget is financially responsible and contributes to the achievement of the Council Plan objectives and strategic directions included in the 2021-2025 Council Plan.

The 2022/23 Operating Budget predicts an operating surplus of \$2.2 million, after raising rates and charges of \$87.6 million out of total revenue of \$134.7 million. When excluding non recurrent capital funding and developer contributions, an underlying operating deficit of \$7.3 million is projected for 2022/23. The underlying deficit primarily reflects the injection of over \$120M of new capital infrastructure in recent years which has increased depreciation expense by \$3M annually. The Financial Plan identifies the need for Council to review infrastructure, services and service levels in order to implement actions to alleviate the deficit position in the long term and to remain financially sustainable in a revenue capped environment.

It should be noted that on a cash basis Council budgets for a break even result, therefore any cash remaining at the end of the budget period is the result of a number of factors such as government grant funds received in advance, funds required to be carried forward to complete unfinished projects and funds required to

settle certain balance sheet liabilities e.g. Trade and other payables, Interest Bearing liabilities, Provisions and Trust funds and deposits.

Council's limited ability to increase revenue and the recent expansion of council's infrastructure base which includes the Gippsland Regional Aquatic Centre (GRAC) and the Gippsland Performing Arts Centre (GPAC), which will both be fully operational during the 2022/23 financial year amongst others, have presented some significant financial challenges in being able to maintain the current array of services at their existing levels. This will become even more difficult in the future as power generators, which contribute a significant proportion of council's rates revenue, begin to cease operations.

The 2022/23 budget has been prepared on the basis of constraint, Council will continue to review all services and capital infrastructure to ensure it is positioned to best meet the needs of the community into the future.

Council's ability to set (and rebate) rates is highly regulated by legislation. It is important to bear in mind that the rate cap increase is an average increase and applies to Council's total rate base meaning that individual properties may see increases varying from the advertised percentage. This is as a result of movements in property valuations relative to the value of other properties in the municipality.

In many cases, an individual's annual rates charges may increase or decrease by more (or less) than the average rate cap. This will happen where the value of the ratepayer's property has increased or decreased in relation to the value of other properties in the municipality.

The full range of issues considered within the budget, are detailed in the attached budget document.

Issues:*Strategy Implications*

The draft budget supports the Council Plan objective 'Ensuring financial sustainability to ensure funding of council priorities and maintenance of community assets.'

Communication

The draft budget will be advertised in the Latrobe Valley Express, on council's website and through social media, with copies of the document available at council's Service Centres.

Financial Implications

Costs associated with this statutory process are officers' time and resources in the preparation of Council reports and the cost of public notices in the Latrobe Valley Express inviting submissions.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
Legal/Regulatory Risk Non-compliance with financial framework or legislative requirements is identified as a risk. This report begins the process to ensure Council meets the requirements of the Act.	Unlikely	Adhere to budget timetable.

* Inherent likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

There are no other known legal and compliance issues with the adoption of the recommendations of this report.

Community Implications

There are no other known community implication issues with the adoption of the recommendations of this report.

Environmental Implications

There are no known environmental implications issues with the adoption of the recommendations of this report.

Consultation

Upon adoption of the report's recommendation, a public notice will be published in the Latrobe Valley Express on 6 April 2022 notifying the community that copies of the draft budget and rating strategy will be available for inspection at all Council Service Centres and via Council's website.

The community will also be invited to partake in a Facebook Live forum facilitated by the Mayor, Deputy Mayor and Chief Executive Officer to be held during the public notice period.

The community will have the opportunity to lodge submissions to the budget up until Tuesday 3 May 2022. Anyone who makes a submission will be provided the opportunity to speak to their submission at the Unscheduled Council Meeting to be held on Monday 16 May 2022.

Other

Not applicable.


Declaration of Interests:

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 2020*.

Supporting Documents:

Nil

Attachments

1 [↓](#)  2022/23 Draft Budget (fees & charges)

16.3

2022/23 Draft Budget

1	2022/23 Draft Budget (fees & charges)	72
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DRAFT

LatrobeCity
Budget
2022/2023



2022/23 Budget Contents

Contents	Page
Executive Summary	3
Budget Reports	
1. Link to the Integrated Planning and Reporting Framework	5
2. Services and service performance indicators	7
3. Financial statements	18
3.1 <i>Comprehensive Income Statement</i>	19
3.2 <i>Balance Sheet</i>	20
3.3 <i>Statement of Changes in Equity</i>	21
3.4 <i>Statement of Cash Flows</i>	22
3.5 <i>Statement of Capital Works</i>	23
3.6 <i>Statement of Human Resources</i>	24
3.7 <i>Summary of Planned Human Resources Expenditure</i>	25
4. Notes to the Financial statements	28
4.1 <i>Comprehensive Income Statement</i>	28
4.1.1 <i>Rates and charges</i>	28
4.1.2 <i>Statutory fees and fines</i>	36
4.1.3 <i>User fees</i>	36
4.1.4 <i>Grants</i>	37
4.1.5 <i>Contributions</i>	39
4.1.6 <i>Other income</i>	39
4.1.7 <i>Employee costs</i>	40
4.1.8 <i>Materials and services</i>	40
4.1.9 <i>Depreciation</i>	41
4.1.10 <i>Amortisation - intangible assets</i>	41
4.1.11 <i>Amortisation - right of use assets</i>	41
4.1.12 <i>Other expenses</i>	42
4.2 <i>Balance Sheet</i>	42
4.3 <i>Statement of Changes in Equity</i>	43
4.4 <i>Statement of Cash Flows</i>	43
4.5 <i>Capital Works Program</i>	44
4.6 <i>Capital Works (Operating)</i>	49
4.7 <i>Capital Works Program Summary Years 2 to 4</i>	51
5. Financial Performance indicators	54
Appendices	
A Schedule of Fees and charges	56

2022/23 Budget Executive Summary

Budget Summary

This document outlines the broad range of services provided by council and builds upon our community's strategic vision for Latrobe 2031, and the Council Plan 2021-2025 which focus on the following six key strategic objectives:

- Smart.
- Creative.
- Healthy
- Sustainable
- Connected
- Council Capabilities

It also details the funding that is required to deliver Council's services and maintain and improve community infrastructure.

The draft budget has been prepared on the basis of a 1.75% increase in overall rates and charges (excluding the waste charges and State Government Landfill Levy) which is in accordance with the maximum increase in rates permissible under the Victorian Government's Fair Go Rates System (FGRS) for the 2022/23 financial year.

Waste charges are set to rise by \$31.70 or 8.3% per standard set of 3 bins. The increase incorporates the increase in the State Government Landfill Levy imposed on council, increasing costs of waste processing, management of illegal dumping and an expansion of the existing waste coupon and kerbside hard waste collection service.

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A four year budget has been developed in accordance with the requirements under the Local Government Act 2020. The key aim of the budget is to support the medium term goals of the Council Plan while ensuring the long term financial sustainability of the organisation.

2022/23 Budget

Executive Summary

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The 2022/23 Operating Budget predicts an operating surplus of \$2.2 million, after raising rates and charges of \$87.6 million out of total revenue of \$138.3 million. When excluding non recurrent capital funding and developer contributions, an underlying operating deficit of \$7.3 million is projected for 2022/23. The underlying deficit primarily reflects the injection of over \$120M of new capital infrastructure in recent years which has increased depreciation expense by \$3M annually. This additional depreciation together with a reduction in capital grants (based on current approved funding) results in an overall expected deficit result of \$0.28M in year 2 (2023/24) of the four year budget. The Financial Plan identifies the need for Council to review infrastructure, services and service levels in order to implement actions to alleviate the deficit position in the long term and to remain financially sustainable in a revenue capped environment.

It should be noted that on a cash basis Council budgets for a break even result, therefore any cash remaining at the end of the budget period is the result of a number of factors such as government grant funds received in advance, funds required to be carried forward to complete unfinished projects and funds required to settle certain balance sheet liabilities e.g. Trade and other payables, Interest Bearing liabilities, Provisions and Trust funds and deposits.

The 2022/23 budget has been prepared on the basis of constraint, Council will continue to review all services and capital infrastructure to ensure it is positioned to best meet the needs of the community into the future.

2022/23 Budget

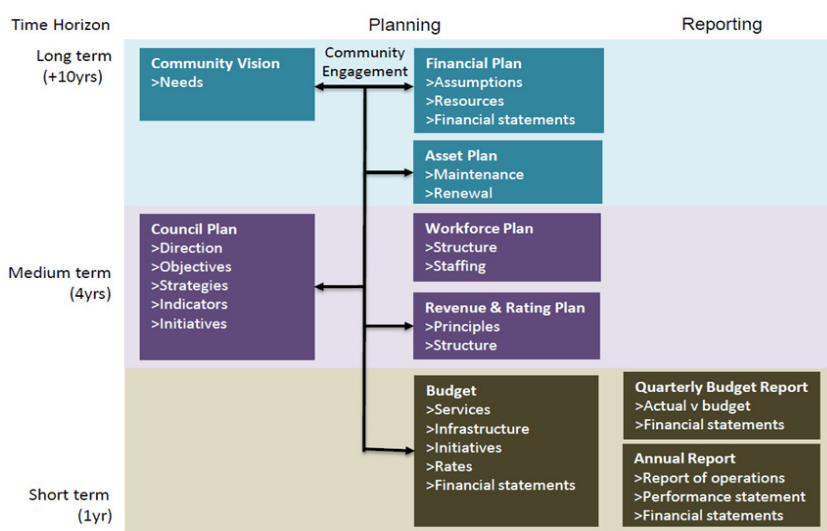
Link to the Integrated Planning and Reporting Framework

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan and Revenue and Rating Plan) and short term (Budget) 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: Mark Davies (Financial Professional Solutions)

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

1.1.2 Key planning considerations

Service level planning

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

2022/23 Budget

Link to the Integrated Planning and Reporting Framework

1.2 Our vision

The Community vision

In 2031 Latrobe City will be known for being smart, creative, healthy, sustainable and connected. It will be the most liveable regional city and at the forefront of innovation.

Working together we are a diverse, connected and resilient community, supporting the equitable diversification of our economic base and transition towards a low emissions future.

We are known as a community that is equitable, liveable and sustainable, with a continued focus on healthy lifestyles supported by high quality recreational and cultural facilities and a natural environment that is nurtured and respected.

1.3 Strategic Objectives

Council delivers activities and initiatives under 47 major service categories. Each contributes to the achievement of one of the five objectives and Council capabilities as set out in the Council Plan for the 2021-25 years. The following table lists the five strategic directions and Council capabilities as described in the Council Plan.

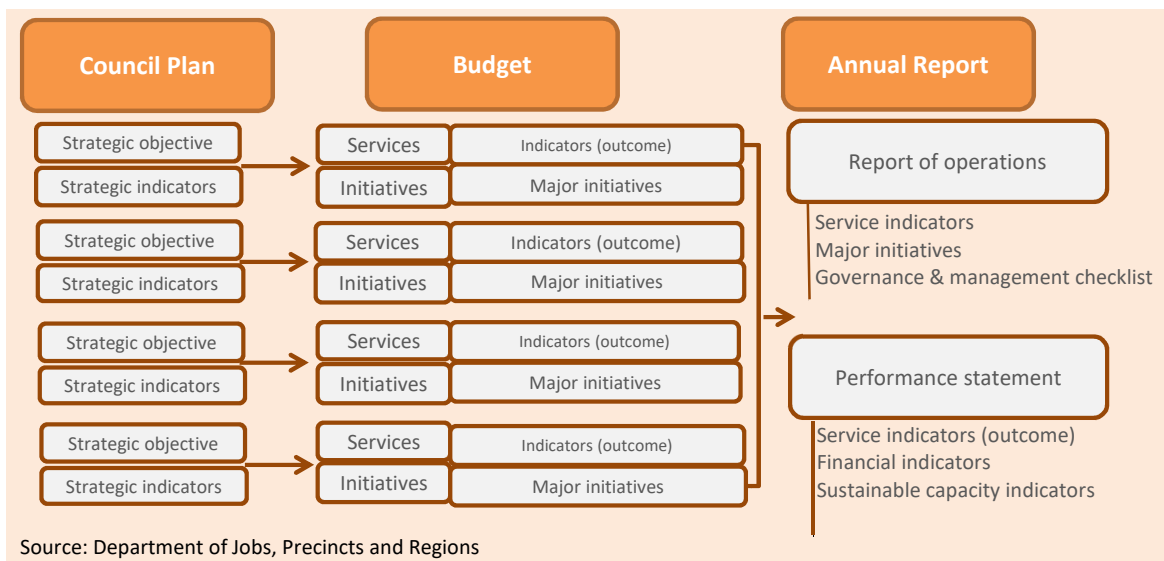
Strategic Objectives	Description
1. Smart	Latrobe City has a highly skilled workforce, access to education and training and we are invested in growing the capacity of our community, supporting innovation and invention. We are focused on creating opportunities and exploring health innovation, digital industries, alternative energy and value-added advanced technology and manufacturing. We support diversification of our industrial base and the development of opportunities for highly skilled employment into the future.
2. Creative	We have a vibrant and diverse community where there are various opportunities for arts, culture and tourism. Our City has a range of arts and creative opportunities for community to engage in creative expression and develop social connectedness. We are invested in the exceptional presentation of our City through public works across our interconnected townships and enhancement of our distinctive landscape features.
3. Healthy	Our vision is that Latrobe has a culture and environment that promotes and supports health and wellbeing for all. We will work together to significantly improve health and wellbeing outcomes and reduce inequalities. We will celebrate the places, people and cultures that make this a distinctive, vibrant and creative community. While we continue to build on our community's recognised and proven capacity for connection, social participation, volunteerism and care for one another. Our community's health, wellbeing and safety will be assured with abundant green spaces that are accessible, inclusive and safe. We maintain our focus on preventative measures to promote positive health outcomes for all generations by ensuring Latrobe is a healthy place to live, learn and work. We continue to prioritise opportunities to overcome shared barriers we face as we focus on achieving improved health outcomes for our community.
4. Sustainable	Our City has natural features and liveable areas that are easy to access and our beautiful environment is our heart and pride. We have provided a healthy environment for our community and for future generations while supporting meaningful employment and lifelong opportunities.
5. Connected	A regional City which recognises the connectedness between our goals and towns and efficiently utilises the assets that we have for the benefit of our whole community while protecting the environment.
Council Capabilities	Council has determined key capabilities important to delivery of the Council Plan and these can be summarised under the headings of people, systems, governance and communications.

2022/23 Budget

Services & Service Performance Indicators

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



2022/23 Budget Services & Service Performance Indicators

2.1 Objective 1: Smart

To achieve our objective the services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Business Development	Provide business development advice, services and programs.	1,159 0 1,159
Employment Development	Promote, coordinate and providing training and employment opportunities for aboriginal people.	359 (356) 3
Latrobe Regional Airport	Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.	383 (479) (96)
Building Services	Provide building advice, statutory services and enforcement action in accordance with the Building Act.	719 (473) 246
Library services	Deliver Library services and programs.	3,194 (574) 2,620
Early Childhood Health & Development	Deliver enhanced maternal and child health services in accordance with Council adopted policies.	8,434 (7,223) 1,211
Early Learning & Care	Deliver early Learning, and Preschool services in accordance with Council adopted policies, and work with other providers to improve and integrate support services for all children in the municipality.	6,246 (5,773) 473
International Relations	Deliver International Relations services in accordance with the Latrobe City International Relations Plan.	148 0 148
Regional Partnerships	Provide regional leadership and facilitate a successful transition for Latrobe City to a low carbon future.	189 0 189
Statutory Planning	Provide statutory planning services, advice and enforcement action in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	1,627 (415) 1,212
Strategic Planning	Provide strategic planning services and advice in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	699 0 699
Total		7,863

2022/23 Budget Services & Service Performance Indicators

Major Initiative

MI1) Gippsland Logistics Precinct completion of Stage 1a

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Economic Development	Economic Activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	[Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year] x100
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Maternal and child health	Participation	Participation in MCH key ages and stages visits (Percentage of children attending the MCH key ages and stages visits)	Number of actual MCH visits / Number of expected MCH visits] x100
Maternal and child health	Participation	Participation in MCH key ages and stages visits by Aboriginal children (Percentage of Aboriginal children attending the MCH key ages and stages visits)	[Number of actual MCH visits for Aboriginal children / Number of expected MCH visits for Aboriginal children] x100

2022/23 Budget

Services & Service Performance Indicators

2.2 Objective 2: Creative.

To achieve our objective the services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Arts	Deliver the Annual Latrobe Regional Gallery Exhibitions program and deliver Education and Public Participation programs across all arts facilities. Deliver the Annual Performing Arts Performances program. Manage and maintain Halls and Venues across the City.	3,652 (825) 2,827
Total		2,827

Major Initiative

MI2) Kernot Hall Upgrade commencement of construction works

MI3) Increase participation in Performing Arts and Culture activities through the implementation of the Audience Development and Activation Plan.

2022/23 Budget

Services & Service Performance Indicators

2.3 Objective 3: Healthy

To achieve our objective the services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Aged and Disability Services	Regional Assessment Service and aged & disability service advocacy	944 (850) 94
Leisure Facilities	Maintain and operate Latrobe City leisure centres, outdoor pools and stadiums together with managing and maintaining caravan park and day visitor facilities.	7,396 (3,369) 4,027
Parks, Gardens and Playgrounds	Manage and maintain parks and gardens across Latrobe City and maintain and develop playgrounds in accordance with the Latrobe City Council Playground Strategy.	7,314 (80) 7,234
Recreation and Open Space Planning	Provide Recreation and Open Space Planning advice for Latrobe City.	740 0 740
Recreation Liaison	Manage and maintain sporting reserves and work with community groups across Latrobe City.	839 (73) 766
Social support	Senior Citizen's centres	121 (6) 115
Health Services	Minimise the incidence of food borne illness pursuant to the Food Act. Deliver an Immunisation program in accordance with the Public Health and Wellbeing Act.	977 (501) 476
Emergency Management	Provide Emergency Management services including preparedness, planning, response and recovery.	449 (118) 331
Total		13,782

Major Initiatives

MI4) Implementation of year one actions of the Community Health & Wellbeing Plan.

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (The number of visits to pool facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Food safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

2022/23 Budget

Services & Service Performance Indicators

2.4 Objective 4: Sustainable

To achieve our objective the services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Waste Services	Deliver and manage contracts for waste services across the municipality, including kerbside collection, transfer stations, organic resource processing, hard waste services and co-mingled recycling processing in accordance with contract requirements, standards and best value principles.	9,008 0 9,008
Environment Sustainability	Provide Environmental planning, advice and services to internal and external stakeholders.	965 (533) 432
Landfill Services	Operate and maintain the Latrobe City Hyland Highway Municipal Landfill facility in accordance with Environment Protection Authority licence conditions.	3,761 (2,632) 1,129
Total		10,568

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

Major Initiative

MI5) Supporting the GLaWAC natural resource management program from the Airlie Bank nursery.

2022/23 Budget

Services & Service Performance Indicators

2.5 Objective 5: Connected

To achieve our objective the services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Building Maintenance	This unit is to deliver the cyclic maintenance program on Latrobe City Council buildings.	5,922 0 5,922
Civil Works Projects	Deliver Civil works projects across Latrobe City in accordance with relevant legislation and guidelines.	1,090 0 1,090
Community Engagement	Provide community engagement support services to Latrobe City Council.	1,462 0 1,462
Community Grants	Assist local community groups through the coordination and delivery of the annual Latrobe City community grants program.	254 0 254
Community Information	Deliver professional customer service at all Latrobe City Council service centres and libraries.	1,019 (67) 952
Community Strengthening	Build community leadership, connectedness, inclusiveness and wellbeing by advocating on behalf of the community, and partnering with them to deliver and facilitate a range of projects, programs, strategies and action plans.	2,487 (41) 2,446
Events	Facilitate the attraction of new events and support existing events across Latrobe City and deliver Latrobe City Council's annual Australia Day program.	1,466 (60) 1,406
Infrastructure Design	Design civil works projects in consultation with the Latrobe City community.	1,000 0 1,000
Infrastructure Maintenance	This unit is to provide maintenance services for Latrobe City's road, drainage, signage, footpath and tree networks and to Deliver cleansing services across the municipality, including footpath and street sweeping, public toilets, bus shelters, barbecues, rotundas and picnic shelters in accordance with specified standards and schedules.	5,119 (2,752) 2,367
Infrastructure Planning	Provide Traffic Management and Asset Management planning, advice and services for Latrobe City in accordance with statutory and regulatory timeframes.	1,540 (400) 1,140
Local Laws	Deliver customer focussed Local Law services across the municipality in accordance with Local Law No. 2 and other relevant legislation.	2,538 (1,696) 843
Major Projects	Deliver major infrastructure projects from the Annual Capital Works Program.	829 0 829

2022/23 Budget

Services & Service Performance Indicators

Property and Statutory	Administer property management, advice and services of Latrobe City Council.	742 (237) 505
Tourism	Proactively and strategically provide a quality visitor service, support the delivery of events, maintain the tourism website and promote a positive image of Latrobe City.	344 (5) 339
Urban Growth	Develop, assess and coordinate the implementation of Development Plans and Development Contribution Plans for growth areas of Latrobe City.	391 0 391
Total		20,942

Major Initiatives

MI6) Moe Revitalisation Project - Stage 2 commencement of construction works.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Animal management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions

2022/23 Budget

Services & Service Performance Indicators

2.6 Objective 6 : Council Capabilities

To achieve our objective the services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Business Area	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Communications	Provide communications, marketing and public relations services on behalf of Latrobe City Council.	964 0 964
Performance & Innovation	Administer corporate planning and reporting of Latrobe City Council and implement Council's innovation and continuous improvement programs.	1,350 0 1,350
Mayoral & Council Support	Council Operations, provision of support services to Councillors, deliver civic functions and events across for Latrobe City Council.	642 0 642
Governance	Council meeting management, Freedom of Information, internal audit, committee management, statutory registers and legal support functions.	895 (58) 837
Financial Services	Administer financial management, advice and services of Latrobe City Council, administer procurement processes for goods and services within Latrobe City Council, administer payroll for Latrobe City Council staff and administer the database of properties within Latrobe City Council, including property valuation and municipal rate collection.	3,617 (403) 3,214
Information Services	Maintain the Latrobe City Council IT network infrastructure, assets, purchasing and licences and provide an effective secure environment for storage and disaster recovery. Develop and maintain a Geographical Information System (GIS) for broad use by the organisation. Maintain corporate information and Council documentation and information applications in accordance with regulatory guidelines.	4,497 0 4,497
Office of the CEO	Actively participate in the Gippsland Local Government Network.	714 0 714
People & Development	To provide advice, education and support to ensure the success of the organisation through effective leadership, resourcing and people management initiatives. To deliver a variety of learning initiatives and develop the knowledge, skills and confidence of our people.	2,757 (91) 2,666
Risk and Compliance	Provide Latrobe City Council with risk management support and advice, coordinate Occupational Health and Safety responsibilities and develop and implement a compliance framework. Administer Freedom of Information requests, Information Privacy requirements, maintain public registers, policies, audit activities and electoral functions for Latrobe City Council.	2,082 (1) 2,082
Total		16,966

2022/23 Budget

Services & Service Performance Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	[Number of VCAT decisions that upheld Council's decision in relation to a planning application / Number of decisions in relation to planning applications subject to review by VCAT] x100

2022/23 Budget

Services & Service Performance Indicators

2.10 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2020/21 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2.11 Reconciliation with budgeted operating result

	Net Cost/ (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Smart	7,863	23,157	(15,293)
Creative	2,827	3,652	(825)
Healthy	13,782	18,781	(4,998)
Sustainable	10,568	13,733	(3,165)
Connected	20,942	26,201	(5,258)
Council Capabilities	16,966	17,519	(552)
Total	72,950	103,042	(\$30,092)
<i>Expenses added in:</i>			
Depreciation and amortisation	32,553		
Finance costs	421		
<i>Deficit before funding sources</i>	105,924		
<i>Funding sources added in:</i>			
Rates & charges revenue	(\$72,493)		
Waste charge revenue	(\$15,099)		
Capital Grants & Contributions	(\$5,300)		
Victoria Grants Commission General Purpose funding	(\$10,392)		
Developer contributions	(\$4,070)		
Interest income	(\$750)		
<i>Total funding sources</i>	(\$108,104)		
<i>Operating (surplus)/deficit for the year</i>	(\$2,180)		

2022/23 Budget Financial Statements

3. Financial Statements

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

This section includes the following financial statements 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

2022/23 Budget Financial Statements

3.1 Comprehensive Income Statement

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Income						
Rates and charges	4.1.1	84,470	87,592	89,844	92,041	94,232
Statutory fees & fines	4.1.2	2,752	2,710	2,764	2,819	2,876
User fees	4.1.3	10,824	10,712	10,926	11,145	11,368
Grants - Operating	4.1.4	30,031	24,462	24,707	24,954	25,203
Grants - Capital	4.1.4	19,182	5,300	1,700	1,700	1,700
Contributions - Monetary	4.1.5	458	90	92	94	96
Contributions - Non-Monetary	4.1.5	4,000	4,070	4,151	4,234	4,319
Net gain on disposal of property, infrastructure, plant & equipment		-	-	-	-	-
Other Income	4.1.6	6,731	3,350	3,412	3,475	3,540
Total income		158,448	138,286	137,596	140,462	143,334
Expenses						
Employee costs	4.1.7	67,898	59,303	59,735	60,928	62,145
Materials and services	4.1.8	52,302	39,708	40,440	41,093	41,915
Depreciation	4.1.9	30,226	31,782	32,346	32,921	33,507
Amortisation - intangible assets	4.1.10	93	733	733	733	733
Amortisation - right of use assets	4.1.11	38	38	37	23	23
Bad and doubtful debts		12	4	10	11	12
Borrowing Costs		306	421	380	340	299
Finance Costs - leases		28	27	27	26	25
Other Expenses	4.1.12	4,295	4,090	4,172	4,255	4,340
Total expenses		155,198	136,106	137,880	140,330	142,999
Surplus (deficit) for the year		3,250	2,180	(284)	132	335
Other comprehensive income						
Net Asset Revaluation movement		25,686	26,665	27,435	27,871	28,335
Total comprehensive result		28,936	28,845	27,151	28,003	28,670

2022/23 Budget Financial Statements

3.2 Balance Sheet

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Current assets						
Cash and cash equivalents		15,785	16,603	16,091	17,119	20,279
Trade and other receivables		6,000	6,121	6,996	7,179	7,323
Other financial assets		49,800	41,800	44,935	48,305	48,305
Other Assets		4,800	4,800	4,800	4,800	4,800
Total current assets	4.2.1	76,385	69,324	72,822	77,403	80,707
Non-current assets						
Other financial assets		2	2	2	2	2
Property, infrastructure, plant and equipment		1,333,243	1,371,747	1,392,217	1,414,101	1,434,618
Right-of-use assets	4.2.4	646	637	600	577	554
Intangible assets		-	1,467	734	-	1,468
Total non-current assets	4.2.1	1,333,891	1,373,853	1,393,553	1,414,680	1,436,642
Total assets		1,410,276	1,443,177	1,466,375	1,492,083	1,517,349
Current liabilities						
Trade and other payables		9,501	9,691	9,720	10,022	10,322
Trust funds & deposits		3,500	3,570	3,641	3,714	3,789
Unearned income/revenue		8,000	5,000	5,000	5,000	5,000
Provisions		14,495	16,337	14,269	14,434	16,201
Interest bearing liabilities	4.2.3	2,481	2,411	2,625	6,016	2,707
Lease liabilities	4.2.4	14	14	15	15	16
Total current liabilities	4.2.2	37,991	37,023	35,270	39,201	38,035
Non-current liabilities						
Provisions		10,469	10,117	10,744	10,550	11,035
Interest bearing liabilities	4.2.3	12,733	18,123	15,312	9,296	6,589
Lease liabilities	4.2.4	663	649	633	617	601
Total non-current liabilities	4.2.2	23,865	28,889	26,689	20,463	18,225
Total liabilities		61,856	65,912	61,959	59,664	56,260
Net assets		1,348,420	1,377,265	1,404,416	1,432,419	1,461,089
Equity						
Accumulated surplus		812,825	814,984	814,608	814,646	814,885
Reserves		535,595	562,281	589,808	617,773	646,204
Total equity		1,348,420	1,377,265	1,404,416	1,432,419	1,461,089

2022/23 Budget Financial Statements

3.3 Statement of Changes in Equity

For the four years ending 30 June 2026

		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
	Notes				
2022 Forecast Actual					
Balance at beginning of the financial year		1,319,484	810,012	504,846	4,626
Surplus for the year		3,250	3,250	-	-
Net asset revaluation increment		25,686	-	25,686	-
Transfer to other reserves		-	(440)	-	440
Transfer from other reserves		-	3	-	(3)
Balance at end of the financial year		1,348,420	812,825	530,532	5,063
2023					
Balance at beginning of the financial year		1,348,420	812,825	530,532	5,063
Surplus for the year		2,180	2,180	-	-
Net asset revaluation increment		26,665	-	26,665	-
Transfer to other reserves	4.3.1	-	(90)	-	90
Transfer from other reserves	4.3.1	-	70	-	(70)
Balance at end of the financial year	4.3.2	1,377,265	814,984	557,197	5,084
2024					
Balance at beginning of the financial year		1,377,265	814,984	557,197	5,084
Deficit for the year		(284)	(284)	-	-
Net asset revaluation increment		27,435	-	27,435	-
Transfer to other reserves		-	(92)	-	92
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,404,416	814,608	584,632	5,176
2025					
Balance at beginning of the financial year		1,404,416	814,608	584,632	5,176
Surplus for the year		132	132	-	-
Net asset revaluation increment		27,871	-	27,871	-
Transfer to other reserves		-	(94)	-	94
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,432,419	814,646	612,503	5,270
2026					
Balance at beginning of the financial year		1,432,419	814,646	612,503	5,270
Surplus for the year		335	335	-	-
Net asset revaluation increment		28,335	-	28,335	-
Transfer to other reserves		-	(96)	-	96
Transfer from other reserves		-	-	-	-
Balance at end of the financial year		1,461,089	814,885	640,838	5,366

2022/23 Budget Financial Statements

3.4 Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		84,011	87,472	89,439	91,891	94,095
Statutory fees & fines		2,800	2,800	3,028	3,097	3,160
User Fees		10,776	10,622	11,968	12,243	12,490
Grants - operating		27,000	24,463	24,681	24,949	25,199
Grants - capital		12,968	5,300	1,698	1,700	1,700
Contributions - monetary		458	90	92	94	96
Interest received		294	250	250	250	250
Trust funds and deposits taken		12,765	13,050	13,688	13,962	14,241
Other Receipts		6,437	3,098	3,463	3,543	3,614
Net GST refund/payment		4,000	3,500	4,108	4,645	4,582
Employee costs		(67,515)	(59,046)	(59,464)	(60,535)	(61,761)
Materials and services		(62,240)	(46,586)	(44,467)	(45,038)	(45,929)
Short-term, low value and variable lease payments		(60)	(60)	(60)	(60)	(60)
Trust funds and deposits repaid		(13,044)	(13,350)	(13,617)	(13,889)	(14,167)
Other payments		(4,090)	(4,090)	(5,813)	(4,478)	(4,488)
Net cash provided by operating activities	4.4.1	14,560	27,513	28,994	32,374	33,022
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(59,095)	(40,041)	(23,914)	(25,541)	(24,091)
Proceeds from sale of property, infrastructure, plant and equipment		1,236	490	561	572	584
Payments for investments		(100,000)	(80,000)	(83,135)	(83,370)	(80,000)
Proceeds from sale of investments		121,000	88,000	80,000	80,000	80,000
Net cash used in investing activities	4.4.2	(36,859)	(31,551)	(26,488)	(28,339)	(23,507)
Cash flows from financing activities						
Finance costs		(307)	(422)	(380)	(340)	(299)
Proceeds from borrowings		-	7,800	-	-	-
Repayment of borrowings		(1,459)	(2,481)	(2,597)	(2,625)	(6,016)
Interest paid - lease liability		(28)	(27)	(27)	(26)	(25)
Repayment of lease liabilities		(27)	(14)	(14)	(16)	(15)
Net cash used in financing activities	4.4.3	(1,821)	4,856	(3,018)	(3,007)	(6,355)
Net increase/(decrease) in cash & cash equivalents		(24,120)	818	(512)	1,028	3,160
Cash & cash equivalents at beginning of year		39,905	15,785	16,603	16,091	17,119
Cash & cash equivalents at end of year		15,785	16,603	16,091	17,119	20,279

2022/23 Budget Financial Statements

3.5 Statement of Capital Works

For the four years ending 30 June 2026

	Notes	Forecast Actual 2021/22	Budget 2022/23	Projections		
		\$'000	\$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Property						
Land		255	0	0	0	0
Buildings		21,017	5,563	3,422	3,421	3,949
Heritage Buildings		379	0	0	0	0
Total property		21,651	5,563	3,422	3,421	3,949
Plant and Equipment						
Plant, Machinery & Equipment		3,306	2,391	2,043	2,084	2,125
Fixtures, Fittings & Furniture		149	70	74	76	77
Computers & Telecommunications		1,936	600	637	649	662
Artworks		28	15	16	16	17
Total Plant and Equipment		5,419	3,076	2,770	2,825	2,881
Infrastructure						
Roads		16,850	15,440	10,772	11,008	11,193
Bridges		855	415	478	487	497
Footpaths & Cycleways		1,839	1,155	1,311	1,337	1,364
Drainage		1,322	1,784	557	568	580
Recreational, Leisure & Community Facilities		762	73	413	433	442
Waste Management		3,802	550	1,061	2,165	0
Parks, Open Space & Streetscapes		1,337	7,930	690	704	718
Aerodromes		0	-	0	0	0
Off Street Carparks		4,601	455	265	271	276
Other Infrastructure		657	3,600	0	0	0
Total Infrastructure		32,025	31,402	15,547	16,973	15,070
Total capital works expenditure	4.5.1	59,095	40,041	21,739	23,219	21,900
Represented by:						
New asset expenditure		22,775	12,020	462	470	480
Asset renewal expenditure		31,029	20,098	21,278	22,749	21,420
Asset expansion expenditure		187	0	0	0	0
Asset upgrade expenditure		5,104	7,923	0	0	0
Total capital works expenditure	4.5.1	59,095	40,041	21,740	23,219	21,900
Funding sources represented by:						
Grants		21,689	5,300	1,700	1,700	1,700
Contributions		1	0	0	0	0
Council cash		37,405	26,941	20,040	21,519	20,200
Borrowings		0	7,800	0	0	0
Total capital works expenditure	4.5.1	59,095	40,041	21,740	23,219	21,900

2022/23 Budget Financial Statements

3.6 Statement of Human Resources

For the four years ending 30 June 2026

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections		
			2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Staff expenditure					
Employee costs - operating	67,898	59,303	59,735	60,928	62,145
Employee costs - capital	1,873	839	854	871	888
Total staff expenditure	69,771	60,142	60,589	61,799	63,033
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	629.8	576.0	574.2	574.5	574.7
Total staff numbers	629.8	576.0	574.2	574.5	574.7

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

Division	Budget 2022/23 \$'000	Comprises		
		Full Time \$'000	Part Time \$'000	Casual \$'000
Office of the CEO	673	572	101	0
Regional City Strategy and Transition	5,013	3,980	1,013	20
Organisational Performance	7,848	6,799	1,044	6
Regional City Planning and Assets	15,607	14,996	611	0
Community Health and Wellbeing	28,022	10,395	15,180	2,447
Total permanent staff expenditure	57,163	36,742	17,948	2,473
Other employee related expenditure	2,140			
Capitalised labour costs	839			
Total expenditure	60,142			

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

Division	Budget 2022/23	Comprises		
		Full Time	Part Time	Casual
Office of the CEO	4.0	3.0	1.0	0.0
Regional City Strategy and Transition	44.4	33.6	10.6	0.2
Organisational Performance	69.9	58.6	11.2	0.1
Regional City Planning and Assets	150.9	145.6	5.3	0.0
Community Health and Wellbeing	298.5	92.0	186.9	19.7
Total permanent staff	567.7	332.8	214.9	20.0
Capitalised staff	8.4			
Total staff	576.0			

2022/23 Budget Financial Statements

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2026

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Office of the CEO				
Permanent - Full time	573	582	593	605
Female	218	221	226	230
Male	355	360	368	375
Self-described gender	0	0	0	0
Vacant	0	0	0	0
Permanent - Part time	100	102	104	106
Female	100	102	104	106
Male	0	0	0	0
Self-described gender	0	0	0	0
Vacant	0	0	0	0
Total Office of the CEO	673	683	697	711
Regional City Strategy and Transition				
Permanent - Full time	3,979	4,039	4,119	4,202
Female	1,790	1,817	1,853	1,890
Male	1,000	1,015	1,035	1,056
Self-described gender	0	0	0	0
Vacant	1,189	1,207	1,231	1,256
Permanent - Part time	1,014	1,029	1,050	1,071
Female	660	670	683	697
Male	179	182	185	189
Self-described gender	0	0	0	0
Vacant	175	178	181	185
Total Regional City Strategy and Transition	4,993	5,068	5,169	5,273
Organisational Performance				
Permanent - Full time	6,798	6,900	7,038	7,179
Female	3,160	3,207	3,272	3,337
Male	3,315	3,365	3,432	3,501
Self-described gender	0	0	0	0
Vacant	323	328	334	341
Permanent - Part time	1,044	1,060	1,081	1,102
Female	923	937	956	975
Male	12	12	12	13
Self-described gender	0	0	0	0
Vacant	109	111	113	115
Total Organisational Performance	7,842	7,960	8,119	8,281
Regional City Planning and Assets				
Permanent - Full time	14,996	15,221	15,525	15,836
Female	2,891	2,934	2,993	3,053
Male	9,599	9,743	9,938	10,137
Self-described gender	0	0	0	0
Vacant	2,506	2,544	2,594	2,646
Permanent - Part time	611	620	633	645
Female	355	360	368	375
Male	151	153	156	159
Self-described gender	0	0	0	0
Vacant	105	107	109	111
Total Regional City Planning and Assets	15,607	15,841	16,158	16,481

2022/23 Budget Financial Statements

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Community Health and Wellbeing				
Permanent - Full time	10,396	10,236	10,441	10,650
Female	6,734	6,519	6,650	6,783
Male	2,454	2,491	2,541	2,591
Self-described gender	0	0	0	0
Vacant	1,208	1,226	1,251	1,276
Permanent - Part time	15,179	14,887	15,185	15,488
Female	13,652	13,465	13,734	14,009
Male	472	423	432	440
Self-described gender	0	0	0	0
Vacant	1,055	999	1,019	1,039
Total Community Health and Wellbeing	25,575	25,123	25,626	26,138
Casuals, temporary and other expenditure	4,613	5,060	5,159	5,261
Capitalised labour costs	839	854	871	888
Total staff expenditure	60,142	60,589	61,798	63,033

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
Office of the CEO				
Permanent - Full time	3.0	3.0	3.0	3.0
Female	2.0	2.0	2.0	2.0
Male	1.0	1.0	1.0	1.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	1.0	1.0	1.0	1.0
Female	1.0	1.0	1.0	1.0
Male	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Total Office of the CEO	4.00	4.0	4.0	4.0
Regional City Strategy and Transition				
Permanent - Full time	33.0	33.0	33.0	33.0
Female	15.0	15.0	15.0	15.0
Male	9.0	9.0	9.0	9.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	9.0	9.0	9.0	9.0
Permanent - Part time	11.2	11.2	11.2	11.2
Female	6.7	6.7	6.7	6.7
Male	2.5	2.5	2.5	2.5
Self-described gender	0.0	0.0	0.0	0.0
Vacant	2.0	2.0	2.0	2.0
Total Regional City Strategy and Transition	44.21	44.21	44.21	44.21

2022/23 Budget Financial Statements

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
Organisational Performance				
Permanent - Full time	58.0	58.0	58.0	58.0
Female	28.0	28.0	28.0	28.0
Male	27.0	27.0	27.0	27.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	3.0	3.0	3.0	3.0
Permanent - Part time	11.8	11.8	11.8	11.8
Female	9.6	9.6	9.6	9.6
Male	0.4	0.4	0.4	0.4
Self-described gender	0.0	0.0	0.0	0.0
Vacant	1.8	1.8	1.8	1.8
Total Organisational Performance	69.78	69.8	69.8	69.8
Regional City Planning and Assets				
Permanent - Full time	146.0	146.0	146.0	146.0
Female	26.0	26.0	26.0	26.0
Male	94.0	94.0	94.0	94.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	26.0	26.0	26.0	26.0
Permanent - Part time	4.9	4.9	4.9	4.9
Female	3.0	3.0	3.0	3.0
Male	1.1	1.1	1.1	1.1
Self-described gender	0.0	0.0	0.0	0.0
Vacant	0.8	0.8	0.8	0.8
Total Regional City Planning and Assets	150.85	150.85	150.85	150.85
Community Health and Wellbeing				
Permanent - Full time	91.0	88.0	88.0	88.0
Female	59.0	56.0	56.0	56.0
Male	22.0	22.0	22.0	22.0
Self-described gender	0.0	0.0	0.0	0.0
Vacant	10.0	10.0	10.0	10.0
Permanent - Part time	187.8	187.8	187.8	187.8
Female	168.1	168.1	168.1	168.1
Male	5.9	5.9	5.9	5.9
Self-described gender	0.0	0.0	0.0	0.0
Vacant	13.8	13.8	13.8	13.8
Total Community Health and Wellbeing	278.82	275.8	275.8	275.8
Casuals and temporary staff	20.00	20.00	20.00	20.00
Capitalised labour	8.4	8.4	8.4	8.4
Total staff numbers	576.1	573.1	573.1	573.1

2022/23 Budget Notes to the financial statements

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

Waste charges are set to rise by \$31.70 or 8.3% per standard set of 3 bins. The increase incorporates the increase in the State Government Landfill Levy imposed on council, increasing costs of waste processing, management of illegal dumping and an expansion of the existing waste coupon and kerbside hard waste collection service.

Payments made in lieu of rates under the Electricity Act and rating agreements are tied to current year (March) CPI levels rather than forecasted levels.

This will raise total rates and charges for 2022/23 to \$87.59 million.

2022/23 Budget Notes to the financial statements

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

	2021/22 Forecast Actual \$'000	2022/23 Budget \$'000	Change \$'000	%
General Rates*	56,185	58,027	1,842	3.3%
Municipal Charges*	5,515	5,680	166	3.0%
Garbage Charges	12,865	13,959	1,094	8.5%
Landfill Levy	890	1,140	250	28.1%
Cultural & Recreational Land Rates	88	84	(4)	(4.1%)
Payments in lieu of rates	8,042	8,183	141	1.8%
Supplementary rates & charges	887	519	(368)	(41.5%)
Total rates and charges	84,470	87,592	3,122	3.7%

* These items are subject to the rate cap established under the FGRS

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

Type or class of land	2021/22 cents/\$CIV	2022/23 cents/\$CIV	Change
General rate for rateable residential properties	0.00412036	0.00325219	(21.1%)
General rate for rateable commercial properties	0.00412036	0.00325219	(21.1%)
General rate for rateable industrial properties	0.00412036	0.00325219	(21.1%)
General rate for rateable farm properties	0.00309027	0.00243914	(21.1%)
General rate for rateable derelict properties	0.01236108	0.00975656	(21.1%)

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

Type or class of land	2021/22 \$'000	2022/23 \$'000	Change \$'000	%
General	53,628	55,503	1,875	3.5%
Farm	2,530	2,492	(38)	(1.5%)
Derelict properties	26	32	6	22.8%
Total amount to be raised by general rates	56,185	58,027	1,842	3.3%

2022/23 Budget Notes to the financial statements

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

Type or class of land	2021/22	2022/23	Change	
	Number	Number	No.	%
General	38,489	38,593	104	0.3%
Farm	954	940	(14)	(1.5%)
Derelict properties	9	9	0	0.0%
Total number of assessments	39,452	39,542	90	0.2%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

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

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General	13,015,362	17,066,277	4,050,915	31.1%
Farm	818,843	1,021,493	202,650	24.7%
Derelict properties	2,108	3,310	1,203	57.1%
Total value of land	13,836,312	18,091,080	4,254,768	30.8%

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

Type of Charge	Per Rateable Property 2021/22	Per Rateable Property 2022/23	Change	
	\$	\$	\$	%
Municipal	142.00	144.00	2.00	1.4%

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

Type of Charge	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Municipal	5,515	5,680	166	3.0%

2022/23 Budget Notes to the financial statements

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

Type of Charge	Per Rateable Property 2021/22 \$	Per Rateable Property 2022/23 \$	Change \$ %	
Garbage collection	357.00	382.00	25.00	7.0%
Landfill levy	24.80	31.50	6.70	27.0%
Total	381.80	413.50	31.70	8.3%

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

Type of Charge	2021/22 \$'000	2022/23 \$'000	Change \$'000 %	
Garbage collection	12,865	13,959	1,094	8.5%
Landfill levy	890	1,140	250	28.1%
Total	13,754	15,099	1,345	9.8%

Where exemptions are granted, waste services will be charged for services utilised as follows:

Type of Charge	Per Rateable Property 2021/22 \$	Per Rateable Property 2022/23 \$	Change \$ %	
Garbage 120L Bin.	229.00	264.00	35.00	15.3%
Garbage 240L Bin	337.00	389.00	52.00	15.4%
Garbage 240L Bin - Special	260.00	300.00	40.00	15.4%
Recycling	78.00	77.00 -	1.00	-1.3%
Organics/Green Waste	50.00	41.00 -	9.00	-18.0%

2022/23 Budget

Notes to the financial statements

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

	2021/22 \$'000	2022/23 \$'000	Change \$'000	%
General Rates	56,185	58,027	1,842	3.3%
Municipal Charges	5,515	5,680	166	3.0%
Garbage Charges	12,865	13,959	1,094	8.5%
Landfill Levy	890	1,140	250	28.1%
Cultural & Recreational Land Rates	88	84	(4)	(4.1%)
Payments in lieu of rates	8,042	8,183	141	1.8%
Supplementary rates and charges	887	519	(368)	(41.5%)
Total Rates and charges	84,470	87,592	3,122	3.7%

4.1.1(l) Fair Go Rates System Compliance

Latrobe City Council is fully compliant with the State Government's Fair Go Rates System

	2021/22	2022/23
Total Base Rates & Municipal Charge	\$ 60,787,404	\$ 62,611,203
Number of rateable properties	39,452	39,542
Base Average Rate	1,540.79	1,583.41
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,563.91	\$ 1,611.12
Maximum General Rates and Municipal Charges Revenue	\$ 61,699,215	\$ 63,706,899
Budgeted General Rates and Municipal Charges Revenue	\$ 61,699,097	\$ 63,706,825

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

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

- The making of supplementary valuations (2022/23: estimated \$0.518 million and 2021/22:\$0.887 million)
- 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, commercial or industrial land becomes farm or derelict land and vice versa.

2022/23 Budget

Notes to the financial statements

4.1.1(n) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A farm rate of 0.00243914 for all rateable farm properties.
- A derelict properties rate of 0.00975656 for all rateable derelict properties.

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

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

Farm Land

Farm land is as defined in Section 2 of the Valuation of Land Act 1960, namely, any rateable land which is not less than 2 hectares in area and which is used primarily for carrying on one or more of the following businesses or industries:

- (i) grazing (including agistment)
- (ii) dairying
- (iii) pig farming
- (iv) poultry farming
- (v) fish farming
- (vi) tree farming
- (vii) bee keeping
- (viii) viticulture
- (ix) horticulture
- (x) fruit growing
- (xi) the growing of crops of any kind, and

that is used by a business:

- (i) that has a significant and substantial commercial purpose or character;
and
- (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

The reasons for the use of this rate are that:

- (i) the types and classes of land to which the rate applies can be easily identified;
- (ii) it is appropriate to have a farm rate so as to fairly rate farm land;
- (iii) the level of the farm rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;
- (iv) the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district; which objectives the Council considers are consistent with the economical and efficient carrying out of its functions.

2022/23 Budget

Notes to the financial statements

Derelict Properties

In the 2017/18 financial year Latrobe City Council introduced a differential rate relating to derelict properties across the municipality. The differential rate was set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

Objective

The objective of the differential rate for derelict properties is to promote the responsible management of land and buildings through incentivising the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

Definition/Characteristics

Properties will be considered derelict where 1 and 2 apply –

1. The property, which includes both buildings and/or land, is in such a state of disrepair that it is unfit for human habitation or other occupation, and has been in such a condition for a period of more than 3 months.

The definition of "unfit for human habitation or other occupation" is a property that is unsuitable for living or working in on a daily basis. The property is likely to lack, or have restricted access to, essential services or facilities including but not limited to water, and/or operational effluent discharge facilities, and the property is considered unsafe or unsuitable for use as a place of business or domestic inhabitation on a daily basis.

and

2. The property meets one or more of the following criteria -

(a) The property has become unsafe and poses a risk to public safety, including but not limited to:

- the existence on the property of vermin, rubbish/litter, fire hazards, excess materials/goods, asbestos or other environmental hazards; or
- the property is a partially built structure where there is no reasonable progress of the building permit"

(b) The property adversely affects public amenity;

(c) The property provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;"

(d) The condition of the property has a potential to adversely impact the value of other properties in the vicinity;"

(e) The property affects the general amenity of adjoining land or the neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery or parts thereof, scrap metal, second hand building materials, building debris, soil or similar materials, or other items of general waste or rubbish."

Types and Classes of land subject to the differential rate

Any land having the relevant characteristics described above.

Geographic Location

Wherever located within the boundaries of the municipality.

Use of Land

Any use permitted or described under the relevant planning scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land parcels within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

2022/23 Budget

Notes to the financial statements

Types of Buildings

All buildings which are currently constructed on the land or which have been constructed during the current financial year.

"Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council.

The level of differential rate is the level which Council considers is necessary to achieve the objective specified above and is set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

The actual amount of the differential rate for derelict properties will be four times the amount of the lowest differential rate, which is the Farm Rate, which is 75% of the General Rate. The rate in the dollar for the derelict properties will be 0.00975656 and will generate \$32,294, which represents 0.04% of total rates and charges revenue.

Recreational Land

Recreational land is defined in accordance with Section 4 of the Cultural & Recreational Lands Act 1963 (C&RL).

"The Cultural & Recreational Lands Act 1963 requires councils to take into consideration the services provided by the municipal council in relation to such lands and the benefit to the community derived from the land when determining the quantum of the amount payable in lieu of rates.

Latrobe City Council has a two concession rates in relation to recreational land. Type 1 eligible lands include land which meets the definition of C&RL that do not provide gaming facilities. The rate concession for Type 1 land is set at 50% of the general rate. In addition, there are two recreational assessments which receive an additional rebate. These rebates are applied as a result of significant changes in the CIV valuations resulting from the rezoning of land and changes in valuation methodologies. It was considered that without applying a rebate the levied amounts would fail to take into consideration the requirements under the C&RL Act. Type 2 eligible lands include land which meets the definition of C&RL that provide gaming facilities. The rate concession for Type 2 land is set at 60% of the general rate.

General Rate

The General Rate is applied to any rateable land that is not defined as farm land or recreational land.

The reasons for the use of that rate are that:-

- (i) the types and classes of land to which the rate applies can be easily identified;
- (ii) it is appropriate to have a general rate so as to fairly rate lands other than recreational and farm lands;
- (iii) the level of this rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;
- (v) the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district.

2022/23 Budget

Notes to the financial statements

4.1.2 Statutory fees and fines

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Infringements and costs	657	776	119	18.1%
Town planning fees	14	12	(2)	(14.3%)
Land information certificates	72	62	(10)	(13.9%)
Permits	918	751	(167)	(18.2%)
Other	159	183	24	15.1%
Health Registrations	384	386	2	0.5%
Pool / Spa Registrations	15	10	(5)	(33.3%)
Animal Registrations	533	530	(3)	(0.6%)
Total statutory fees and fines	2,752	2,710	(42)	(1.5%)

4.1.3 User fees

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Aged and health services	1,871	7	(1,864)	(99.6%)
Leisure centre and recreation	1,336	2,102	766	57.3%
Child care/children's programs	4,106	4,759	653	15.9%
Waste management services	2,331	2,632	301	12.9%
Other fees and charges	1,180	1,212	32	2.7%
Total user fees	10,824	10,712	(112)	(1.0%)

2022/23 Budget

Notes to the financial statements

4.1.4 Grants

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

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	20,034	15,206	(4,828)	(24.1%)
State funded grants	29,179	14,556	(14,623)	(50.1%)
Total grants received	49,213	29,762	(19,451)	(39.5%)
(a) Operating Grants				
Recurrent - Commonwealth Government	10,331	13,506	3,175	30.7%
Financial Assistance Grants	7,381	13,144	5,763	78.1%
Aged and Disability Programs	2,582	-	(2,582)	(100.0%)
Employment Facilitation Programs	335	356	21	6.3%
Family & Children Programs	33	6	(27)	(81.8%)
Recurrent - State Government	10,253	10,786	533	5.2%
Aged and Disability Programs	1,980	853	(1,127)	(56.9%)
Arts Programs	155	155	0	0.0%
Environment Sustainability	36	33	(3)	(8.3%)
Family & Children Programs	5,848	7,595	1,747	29.9%
Libraries	552	543	(9)	(1.6%)
Maternal & Child Health Program	1,491	1,416	(75)	(5.0%)
School Crossings	-	-	0	#DIV/0!
Total recurrent grants	20,584	24,292	3,708	18.0%
Non-recurrent - Commonwealth Gov				
	1,832	-	(1,832)	(100.0%)
Economic Development	40	-	(40)	(100.0%)
Community Infrastructure	1,769	-	(1,769)	(100.0%)
Community Support & Development Programs	23	-	(23)	(100.0%)
Non-recurrent - State Government	7,615	170	(7,445)	(97.8%)
Economic Development	760	-	(760)	(100.0%)
Emergency Management	3,927	73	(3,854)	(98.1%)
Employment Facilitation Programs	272	56	(216)	(79.4%)
Family & Children Programs	807	-	(807)	(100.0%)
Public Lighting	149	-	(149)	(100.0%)
Recreational, Leisure & Community Facilities	1,540	-	(1,540)	(100.0%)
Other	160	41	(119)	(74.4%)
Total non-recurrent grants	9,447	170	(9,277)	256.0%
Total operating grants	30,031	24,462	(5,569)	(18.5%)

2018/19 Budget Notes to the financial statements

4.1.4 Grants (contd.)

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000 %	
(b) Capital Grants				
Recurrent - Commonwealth Government	1,700	1,700	0	0.0%
Roads to recovery	1,700	1,700	0	0.0%
Recurrent - State Government	0	0	-	-
Total recurrent grants	1,700	1,700	0	0.0%
Non-recurrent - Commonwealth Government	6,171	-	6,171	(100.0%)
Bridges	210	-	(210)	(100.0%)
Buildings	2,295	-	(2,295)	(100.0%)
Drainage	287	-	(287)	(100.0%)
Footpaths and Cycleways	315	-	(315)	(100.0%)
Parks, Open Space and Streetscapes	220	-	(220)	(100.0%)
Recreational, Leisure & Community Facilities	1,602	-	(1,602)	(100.0%)
Roads	1,242	-	(1,242)	(100.0%)
Non-recurrent - State Government	11,311	3,600	(7,711)	(68.2%)
Buildings	2,597	-	(2,597)	(100.0%)
Computers & Telecommunications	1,350	-	(1,350)	(100.0%)
Drainage	224	-	(224)	(100.0%)
Footpaths and Cycleways	44	-	(44)	(100.0%)
Off Street Carparks	4,296	-	(4,296)	(100.0%)
Roads	2,336	-	(2,336)	(100.0%)
Other Infrastructure	464	3,600	3,136	675.9%
Total non-recurrent grants	17,482	3,600	(13,882)	(79.4%)
Total capital grants	19,182	5,300	(13,882)	(72.4%)
Total Grants	49,213	29,762	(19,451)	(39.5%)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is expected to decrease by 18.5% (or \$5.569 million) compared to 2021/22. This decrease primarily relates to a high number of non recurrent grants received in 2021/22 (e.g. Storm & Flood Recovery and Drought Communities including Flynn Hall funding) partially offset by the expectation of not receiving any advance payments for Financial Assistant Grants in 2021/22 for 2022/23 (the expected funding of \$13.144 million reflects the usual annual allocation). Recurrent grants are also reducing for Aged and Disability programs as Council transitions out of being the provider of these services. Non-recurrent grant funding is expected to decrease as generally only funding confirmed at the time of budget preparation is included in operating budgets.

2022/23 Budget Notes to the financial statements

4.1.4 Grants (contd.)

Capital grants include all monies received from State and Federal governments for the purposes of funding the capital works program. Overall the level of grants and contributions is expected to decrease by 72.4% (or \$13.882 million) compared to 2021/22 mainly associated with funding received from the State and Federal Governments in relation to various Local Roads & Community Infrastructure program, Carpark works and the Gippsland Performing Arts Centre. Only confirmed funding is included in the budget, however historically it can be expected that Council will receive additional capital grant funding during the year that is not projected in the budget. Section 4.5 "Capital Works Program" includes details of the capital grants expected to be received during the 2022/23 year.

4.1.5 Contributions

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Monetary	458	90	(368)	(80.3%)
Non-monetary	4,000	4,070	70	1.8%
Total contributions	4,458	4,160	(298)	(6.7%)

Monetary Contributions relate to monies paid by developers in regard to public open space, drainage and other infrastructure in accordance with planning permits issued for property development together with non government contributions towards capital works projects. The 2022/23 budget is lower compared to 2021/22 due to expected reduced capital, open space and special charge scheme contributions.

Non-Monetary Contributions relate to expected infrastructure assets handed over to Council from developers of new subdivisions and occasionally may also include any other assets that are gifted to Council e.g. donated artworks.

4.1.6 Other income

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Interest	895	750	(145)	(16.2%)
Other Rent	746	801	55	7.4%
Reimbursements	3,698	-	(3,698)	(100.0%)
Sales	653	1,212	559	85.6%
Contributions other	499	298	(201)	(40.3%)
Other	240	289	49	20.4%
Total other income	6,731	3,350	(3,381)	(50.2%)

Overall other income is projected to decrease by 50% mainly due to reimbursements related to the 2021 storms and floods \$3.698 million. There is anticipated increases in Kiosk sales as services that were impacted by COVID19 closures in 2021/22 are anticipated to return towards normal.

2022/23 Budget Notes to the financial statements

4.1.7 Employee costs

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Salaries & Wages	58,052	50,340	(7,712)	(13.3%)
Superannuation	5,290	5,206	(84)	(1.6%)
Workcover	1,108	1,364	256	23.1%
Fringe Benefits tax	342	360	18	5.3%
Other	3,106	2,033	(1,073)	(34.5%)
Total employee costs	67,898	59,303	(8,595)	(12.7%)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, WorkCover, etc. Employee costs are forecast to decrease by 12.7% or \$8.60 million compared to 2021/22 forecast. Salary and Wages have been budgeted in accordance with Council's Enterprise Bargaining Agreement and annual award increases for banded staff. The major component of the decrease in 2022/23 is the one-off transition costs of Council no longer being the service provider for the Commonwealth Home Support and State HACC PYP programs in 2022/23.

4.1.8 Materials and services

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Contract Payments	31,304	22,196	(9,108)	(29.1%)
Building Maintenance	273	463	190	69.6%
General Maintenance	5,833	4,751	(1,082)	(18.5%)
Utilities	3,930	4,629	699	17.8%
Office Administration	2,773	2,304	(469)	(16.9%)
Information Technology	2,631	2,536	(95)	(3.6%)
Insurance	1,381	1,355	(26)	(1.9%)
Consultants	3,644	1,144	(2,500)	(68.6%)
Other	533	330	(203)	(38.1%)
Total materials and services	52,302	39,708	(12,594)	(24.1%)

Materials and Services are forecast to decrease by 24.1% or \$12.594 million compared to 2021/22. This is mainly a result of higher levels of spending in 2021/22 as a result of funds carried forward from previous financial years and non-recurrent operating grants received, together with reduced expenditure associated with Council no longer being the service provider for the Commonwealth Home Support and State HACC PYP programs in 2022/23.

2022/23 Budget Notes to the financial statements

4.1.9 Depreciation

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	8,367	9,216	849	10.1%
Plant & equipment	2,517	2,395	(122)	(4.8%)
Infrastructure	19,342	20,171	829	4.3%
Total depreciation	30,226	31,782	1,556	5.1%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for property, plant and equipment including infrastructure assets such as roads and drains and new landfill cells. The projected increase of \$1.556 million is mainly due to the completion of the 2021/22 capital works program including the completion of the Gippsland Performing Arts Centre and the expected completion of cell 6 at Hyland Highway landfill early in the 2022/23 financial year.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Landfill Rehabilitation	89	733	644	723.6%
Software	4	-	(4)	(100.0%)
Total amortisation - intangible assets	93	733	640	688.2%

Amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's intangible assets. The projected increase of \$0.640 million is due to cell 6 at the Hyland Highway landfill being projected to be completed early in the 2022/23 financial year.

4.1.11 Amortisation - Right of assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	23	23	0	0.0%
Vehicles	14	14	0	0.0%
Total amortisation - right of use assets	38	38	0	0.0%

This item attempts to allocate the value of Council's right of use an assets over their useful life e.g. leased property and vehicles. No change is anticipated in 2022/23.

2022/23 Budget

Notes to the financial statements

4.1.12 Other expenses

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Auditors remuneration - VAGO	62	62	0	0.0%
Auditors remuneration - Internal	134	121	(13)	(9.7%)
Audit other	83	76	(7)	(8.4%)
Councillors' Allowances	323	323	0	0.0%
Operating lease rentals	113	149	36	31.9%
Grants	1,737	1,252	(485)	(27.9%)
Levies	1,843	2,107	264	14.3%
Total other expenses	4,295	4,090	(205)	(4.8%)

Other expenditure relates to a range of unclassified items including contributions to community groups, audit costs, levies, lease and rent payments and other miscellaneous expenditure items. Other expenditure is expected to decrease by \$0.205 million in 2022/23 predominantly due to the grants paid in 2021/22 from funding carried forward from previous years mainly under the Small Towns funding program and COVID-19 Business & Community support grants packages. This is partially offset by an increase in landfill levy fees payable to the State Government in 2022/23 as a result of previously announced levy increases.

4.2 Balance Sheet

4.2.1 Assets

Current assets (\$7.061 million decrease) - mainly due to reduced other financial assets (being cash investments) as a result of capital funding received in advance in 2021/22 that will be spent in the 2022/23 financial year. A more detailed analysis of this change is included in section 3.4. "Statement of Cash Flows".

Non current assets (\$39.962 million increase) - net result of the capital works program, asset revaluation movements, the depreciation of non-current assets and the disposal through sale of property, plant and equipment. Intangible assets will increase due to the expected opening of cell 6 at the Highland Highway landfill early in the 2022/23 financial year.

4.2.2 Liabilities

Current liabilities (\$0.968 million decrease) - the decrease in current liabilities (that is, obligations council must pay within the next year) is mainly due to decreased trade and other payables due to an expected reduction in unearned income from unspent government grants, partially offset by increased current landfill provisions in 2022/23 as a result of projected works at Hyland Highway landfill in 2023/24.

Non current liabilities (\$5.024 million increase) - the increase in non current liabilities (that is, obligations council must pay beyond the next year) is predominantly as result of the projected drawdown of loan funding for stage 2 of the Moe Rail Precinct revitalisation and the Kernot Hall refurbishment projects.

4.2.3 Borrowings

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

	2021/22 \$'000	2022/23 \$'000
Amount borrowed as at 30 June of the prior year	16,674	15,214
Amount proposed to be borrowed	0	7,800
Amount projected to be redeemed	(1,460)	(2,481)
Amount of borrowings as at 30 June	15,214	20,534

2022/23 Budget Notes to the financial statements

4.3 Statement of changes in Equity

4.3.1 Reserves

Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations. Asset valuations are predicted to increase by 2.0% or \$26.665 million.

Other Reserves are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts form part of the overall Accumulated Surplus of the Council, however are separately disclosed.

4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$2.160 million results directly from the surplus for the year together with the movement in statutory reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

An increase in net cash flows from operating activities of \$12.953 million is mainly due to decreased outflows related to expenditure incurred in 2021/22 from funds received in previous financial years.

4.4.2 Net cash flows provided by/used in investing activities

Decreased net outflows from investing activities of \$5.308 million mainly due to decreased outflows (\$19.054 million) for property, plant and equipment (capital works) as a result of reduced capital grants as the major projects and Gippsland Performing Arts Centre are completed in 2021/22 partially offset by reduced proceeds from investments as surplus funds are expended for these projects.

4.4.3 Net cash flows provided by/used in financing activities

The movement from forecasted net outflows in 2021/22 to net inflows in 2022/23 of \$6.677 million compared to 2021/22 is mainly the result of the projected drawdown of previously approved borrowings of \$7.800 million for the Moe Rail Precinct Revitalisation Stage 2 and Kernot Hall refurbishment projects. This is partially offset by associated increased outflows for loan principal and interest payments.

2022/23 Budget Capital Works Program

4.5 Capital works program

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

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	21,651	5,563	(16,089)	(74.3%)
Plant and equipment	5,419	3,076	(2,343)	(43.2%)
Infrastructure	32,025	31,402	(623)	(1.9%)
Total	59,095	40,040	(19,056)	(32.2%)

	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
Property	5,563	-	3,063	2,500	-	-	-	3,063	2,500
Plant and equipment	3,076	15	3,061	-	-	-	-	3,076	-
Infrastructure	31,402	12,005	13,974	5,423	-	5,300	-	20,802	5,300
Total	40,041	12,020	20,098	7,923	-	5,300	-	26,941	7,800

2022/23 Budget Capital Works Program

Capital works program

For the year ending 30 June 2023

4.5.2 Current Budget

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
PROPERTY									
Buildings									
Building Component Renewal Program	2,723	-	2,723	-	-	-	-	2,723	-
Latrobe Leisure Maintenance and Upgrade Program	340	-	340	-	-	-	-	340	-
Total Buildings	3,063	-	3,063	-	-	-	-	3,063	-
TOTAL PROPERTY	3,063	-	3,063	-	-	-	-	3,063	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Program	1,066	-	1,066	-	-	-	-	1,066	-
Plant Replacement - Landfill	440	-	440	-	-	-	-	440	-
Fleet Replacement Program	835	-	835	-	-	-	-	835	-
Latrobe Leisure Equipment Replacement Program	50	-	50	-	-	-	-	50	-
Total Plant, Machinery and Equipment	2,391	-	2,391	-	-	-	-	2,391	-
Fixtures, Fittings and Furniture									
Office Furniture & Equipment Replacement Program	70	-	70	-	-	-	-	70	-
Total Fixtures, Fittings and Furniture	70	-	70	-	-	-	-	70	-
Computers and Telecommunications									
IT Equipment Replacement Program	600	-	600	-	-	-	-	600	-
Total Computers and Telecommunications	600	-	600	-	-	-	-	600	-
Artworks									
Artwork Acquisitions	15	15	-	-	-	-	-	15	-
Total Artworks	15	15	-	-	-	-	-	15	-
TOTAL PLANT AND EQUIPMENT	3,076	15	3,061	-	-	-	-	3,076	-

2022/23 Budget Capital Works Program

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
INFRASTRUCTURE									
Roads									
Gravel Road Resheet Program	975	-	975	-	-	-	-	975	-
Local Road Reseal Program	6,265	-	6,265	-	-	-	-	6,265	-
Road Rehabilitation Program	2,960	-	2,960	-	-	1,700	-	1,260	-
Roads Upgrades (DCP Projects)	5,100	-	-	5,100	-	-	-	5,100	-
Landfill Access Road renewal	100	-	100	-	-	-	-	100	-
Construction of CFA & Garbage Truck turn-arounds	40	-	-	40	-	-	-	40	-
Total Roads	15,440	-	10,300	5,140	-	1,700	-	13,740	-
Bridges									
Bridge and Culverts component renewal Program	150	-	150	-	-	-	-	150	-
Bridge Replacement - Lewis's Road	265	-	265	-	-	-	-	265	-
Total Bridges	415	-	415	-	-	-	-	415	-
Footpaths and Cycleways									
Footpath Replacement Program	1,015	-	1,015	-	-	-	-	1,015	-
New Footpaths - Boolarra	105	105	-	-	-	-	-	105	-
Gravel Path Renewal Project	35	-	35	-	-	-	-	35	-
Total Footpaths and Cycleways	1,155	105	1,050	-	-	-	-	1,155	-

2022/23 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
Drainage									
Drainage Upgrades	210	-	-	210	-	-	-	210	-
Minor Drainage System Renewal	999	-	999	-	-	-	-	999	-
Reservoir Wall & Outfall Stabilisation - Traralgon Railway Reserve	300	-	300	-	-	-	-	300	-
Wetlands & Retention Structure Renewal Program	275	-	275	-	-	-	-	275	-
Total Drainage	1,784	-	1,574	210	-	-	-	1,784	-
Recreational, Leisure and Community Facilities									
Duncan Cameron Reserve Cricket Nets	73	-	-	73	-	-	-	74	-
Total Rec, Leisure and Community Facilities	73	-	-	73	-	-	-	74	-
Waste Management									
Landfill Cell development	200	200	-	-	-	-	-	200	-
New Leachate Pond Hyland Highway Landfill	350	350	-	-	-	-	-	350	-
Total Waste Management	550	550	-	-	-	-	-	550	-
Parks, Open Space and Streetscapes									
Play Space Implementation Plan Program	305	40	265	-	-	-	-	305	-
Retaining Wall Renewal Program	125	-	125	-	-	-	-	125	-
Total Parks, Open Space and Streetscapes	430	40	390	-	-	-	-	430	-
Off Street Car Parks									
Reconstruction - Spray Seal - Margaret St, Off Street Car Park	245	-	245	-	-	-	-	245	-
Bradman Bvd Reserve Carpark	105	105	-	-	-	-	-	105	-
Old Sale Road Median Car Park	105	105	-	-	-	-	-	105	-
Total Off Street Car Parks	455	210	245	-	-	-	-	455	-
TOTAL INFRASTRUCTURE	20,302	905	13,974	5,423	-	1,700	-	18,602	-
TOTAL NEW CAPITAL WORKS FOR 2021/22	26,441	920	20,098	5,423	-	1,700	-	24,741	-

2022/23 Budget Capital Works Program

4.5.3 Works carried forward from the 2021/22 year

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
PROPERTY									
Buildings									
Kernot Hall Refurbishment	2,500	-	-	2,500	-	-	-	-	2,500
Total Buildings	2,500	-	-	2,500	-	-	-	-	2,500
TOTAL PROPERTY	2,500	-	-	2,500	-	-	-	-	2,500
INFRASTRUCTURE									
Parks, Open Space and Streetscapes									
Moe Rail Precinct Revitalisation Stage 2	7,500	7,500	-	-	-	-	-	2,200	5,300
Total Parks, Open Space and Streetscapes	7,500	7,500	-	-	-	-	-	2,200	5,300
Other Infrastructure									
Gippsland Logistics Precinct Stage 1a	3,600	3,600	-	-	-	3,600	-	-	-
Total Other Infrastructure	3,600	3,600	-	-	-	3,600	-	-	-
TOTAL INFRASTRUCTURE	11,100	11,100	-	-	-	3,600	-	2,200	5,300
TOTAL CARRIED FWD WORKS FROM 2021/22	13,600	11,100	-	2,500	-	3,600	-	2,200	7,800
TOTAL CAPITAL WORKS	40,041	12,020	20,098	7,923	-	5,300	-	26,941	7,800

2022/23 Budget Capital Works Program

4.6 CAPITAL WORKS (OPERATING)

(These projects are of a capital nature but do not meet the definition of capital expenditure due to them either not being on Council owned/or controlled assets or not relating to an asset class recognised by Council. Expenditure on these projects appears in the Budgeted Comprehensive Income Statement).

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000

4.6.1 Current Budget

PROPERTY

Buildings									
Demolition of Dilapidated Council Buildings	120	-	-	-	-	-	-	120	-
Total Buildings	120	-	-	-	-	-	-	120	-
TOTAL PROPERTY	120	-	-	-	-	-	-	120	-

INFRASTRUCTURE

Footpaths and Cycleways									
Path New & Upgrade (DCP & Intertown Network) design	60	-	-	-	-	-	-	60	-
Total Footpaths and Cycleways	60	-	-	-	-	-	-	60	-
Roads									
New Traffic Signs Projects	5	-	-	-	-	-	-	5	-
Traffic Control Device Renewal	35	-	-	-	-	-	-	35	-
Traffic & Pedestrian Safety New installations	50	-	-	-	-	-	-	50	-
Total Roads	90	-	-	-	-	-	-	90	-

2022/23 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
Public Lighting									
New Street Lights installations	50	-	-	-	-	-	-	50	-
Public Lighting & Flagpole Replacement Program	115	-	-	-	-	-	-	115	-
Total Public Lighting	165	-	-	-	-	-	-	165	-
Parks, Open Space and Streetscapes									
Unserviceable Street Furniture Replacement Program	50	-	-	-	-	-	-	50	-
Town Christmas Decorations	100	-	-	-	-	-	-	100	-
Newman Park Master Plan - Master Plan	60	-	-	-	-	-	-	60	-
Franklin North Master Plan - Master Plan	60	-	-	-	-	-	-	60	-
Recreation Plans and Strategy Reviews - Various	25	-	-	-	-	-	-	25	-
Total Parks, Open Space and Streetscapes	295	-	-	-	-	-	-	295	-
Off Street Car Parks									
Upgrade to DDA compliance	50	-	-	-	-	-	-	50	-
Total Off Street Car Parks	50	-	-	-	-	-	-	50	-
Waste Management									
Transfer Station Upgrades	100	-	-	-	-	-	-	100	-
Landfill Rehabilitation	995	-	-	-	-	-	-	995	-
Total Waste Management	1,095	-	-	-	-	-	-	1,095	-
Recreational, Leisure and Community Facilities									
Hard Court Renewal	75	-	-	-	-	-	-	75	-
Ovals Renewal	30	-	-	-	-	-	-	30	-
Pitches & Nets Renewal	25	-	-	-	-	-	-	25	-
Sports Fences Renewal	50	-	-	-	-	-	-	50	-
Synthetic Surfaces Renewal	150	-	-	-	-	-	-	150	-
Total Other Infrastructure	330	-	-	-	-	-	-	330	-
TOTAL INFRASTRUCTURE	2,085	-	-	-	-	-	-	2,085	-
TOTAL CAPITAL WORKS (OPERATING)	2,205	-	-	-	-	-	-	2,205	-
TOTAL CAPITAL WORKS PROGRAM FOR 2022/23	42,247	12,020	20,098	7,923	-	5,300	-	29,147	7,800

2022/23 Budget Capital Works Program

Summary of Planned Capital Works Expenditure For the years ended 30 June 2024, 2025 & 2026

2023/24	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Buildings	3,486	0	3,486	0	0	3,486	0	0	3,486	0
Total Buildings	3,486	0	3,486	0	0	3,486	0	0	3,486	0
Total Property	3,486	0	3,486	0	0	3,486	0	0	3,486	0
Plant and Equipment										
Plant, machinery and equipment	2,043	0	2,043	0	0	2,043	0	0	2,043	0
Fixtures, fittings and furniture	11	0	11	0	0	11	0	0	11	0
Computers and telecommunications	637	0	637	0	0	637	0	0	637	0
Artworks	16	16	0	0	0	16	0	0	16	0
Total Plant and Equipment	2,707	16	2,691	0	0	0	0	0	2,707	0
Infrastructure										
Roads	10,772	0	10,772	0	0	10,772	1,700	0	9,072	0
Bridges	478	0	478	0	0	478	0	0	478	0
Footpaths and cycleways	1,311	212	1,099	0	0	1,311	0	0	1,311	0
Drainage	557	0	557	0	0	557	0	0	557	0
Recreational, leisure and community facilities	413	0	413	0	0	413	0	0	413	0
Waste management	1,061	0	1,061	0	0	1,061	0	0	1,061	0
Parks, open space and streetscapes	690	234	456	0	0	690	0	0	690	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	265	0	265	0	0	265	0	0	265	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	15,547	446	15,101	0	0	15,547	1,700	0	13,847	0
Total Capital Works Expenditure	21,740	462	21,278	0	0	21,740	1,700	0	20,040	0

2022/23 Budget Capital Works Program

2024/25	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Buildings	3,486	0	3,486	0	0	3,486	0	0	3,486	0
Total Buildings	3,486	0	3,486	0	0	3,486	0	0	3,486	0
Total Property	3,486	0	3,486	0	0	3,486	0	0	3,486	0
Plant and Equipment										
Plant, machinery and equipment	2,084	0	2,084	0	0	2,084	0	0	2,084	0
Fixtures, fittings and furniture	11	0	11	0	0	11	0	0	11	0
Computers and telecommunications	649	0	649	0	0	649	0	0	649	0
Artworks	16	16	0	0	0	16	0	0	16	0
Total Plant and Equipment	2,760	16	2,744	0	0	2,760	0	0	2,760	0
Infrastructure										
Roads	11,008	0	11,008	0	0	11,008	1,700	0	9,308	0
Bridges	487	0	487	0	0	487	0	0	487	0
Footpaths and cycleways	1,337	216	1,121	0	0	1,337	0	0	1,337	0
Drainage	568	0	568	0	0	568	0	0	568	0
Recreational, leisure and community facilities	433	0	433	0	0	433	0	0	433	0
Waste management	2,165	0	2,165	0	0	2,165	0	0	2,165	0
Parks, open space and streetscapes	704	238	466	0	0	704	0	0	704	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	271	0	271	0	0	271	0	0	271	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	16,973	454	16,519	0	0	16,973	1,700	0	15,273	0
Total Capital Works Expenditure	23,219	470	22,749	0	0	23,219	1,700	0	21,519	0

2022/23 Budget Capital Works Program

2025/26	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Buildings	4,015	0	4,015	0	0	4,015	0	0	4,015	0
Total Buildings	4,015	0	4,015	0	0	4,015	0	0	4,015	0
Total Property	4,015	0	4,015	0	0	4,015	0	0	4,015	0
Plant and Equipment										
Plant, machinery and equipment	2,125	0	2,125	0	0	2,125	0	0	2,125	0
Fixtures, fittings and furniture	11	0	11	0	0	11	0	0	11	0
Computers and telecommunications	662	0	662	0	0	662	0	0	662	0
Artworks	17	17	0	0	0	17	0	0	17	0
Total Plant and Equipment	2,815	17	2,798	0	0	2,815	0	0	2,815	0
Infrastructure										
Roads	11,193	0	11,193	0	0	11,193	1,700	0	9,493	0
Bridges	497	0	497	0	0	497	0	0	497	0
Footpaths and cycleways	1,364	221	1,143	0	0	1,364	0	0	1,364	0
Drainage	580	0	580	0	0	580	0	0	580	0
Recreational, leisure and community facilities	442	0	442	0	0	442	0	0	442	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	718	243	475	0	0	718	0	0	718	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	276	0	276	0	0	276	0	0	276	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	15,070	464	14,606	0	0	15,070	1,700	0	13,370	0
Total Capital Works Expenditure	21,900	481	21,419	0	0	21,900	1,700	0	20,200	0

2022/23 Budget Financial Performance Indicators

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 used 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 2020/21	Forecast 2021/22	Budget 2022/23	Strategic Resource Plan Projections			Trend
						2023/24	2024/25	2025/26	+/-
Operating Position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(5.0%)	(13.7%)	(4.3%)	(3.4%)	(3.1%)	(2.9%)	+
Liquidity									
Working Capital	Current assets / current liabilities	2	253.0%	201.1%	187.2%	206.5%	197.5%	212.2%	+
Unrestricted Cash	Unrestricted cash / current liabilities		29.3%	32.3%	35.2%	35.3%	34.2%	43.4%	o
Obligations									
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue		20.4%	0.8%	0.8%	0.7%	0.7%	0.7%	o
Loans & Borrowings	Interest and principal repayments / rate revenue		1.2%	2.1%	3.3%	3.3%	3.2%	6.7%	+
Indebtedness	Non-current liabilities / own source revenue	3	32.3%	22.8%	27.7%	25.0%	18.7%	16.3%	+
Asset renewal	Asset renewal and upgrade expense / asset depreciation	4	82.7%	119.5%	88.2%	65.8%	69.1%	63.9%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	61.3%	61.9%	67.1%	67.4%	67.6%	67.8%	-
Rates effort	Rate revenue / property values (CIV)		0.7%	0.6%	0.5%	0.5%	0.5%	0.5%	o

2022/23 Budget Financial Performance Indicators

Indicator	Measure	Notes	Actual 2020/21	Forecast Actual 2021/22	Budget 2022/23	Strategic Resource Plan Projections			Trend
						2023/24	2024/25	2025/26	+/-
Efficiency									
Expenditure level	Total expenses / no. of property assessments		\$3,613	\$3,934	\$3,442	\$3,463	\$3,500	\$3,541	-
Revenue level	Total General rates and Municipal charges / No. of property assessments		\$1,556	\$1,564	\$1,611	\$1,643	\$1,676	\$1,710	+

Key to Forecast Trend:

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

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Underlying deficits are forecast over the period, indicating that Council needs to continue to find expenditure savings and efficiencies within the rate capping environment in order to remain financially sustainable.

2 Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to increase marginally over the four budget years.

3 Indebtedness- This ratio increases in 2022/23 due to the drawdown of borrowings previously approved in the 2020/21 budget for major capital works \$7.8 million. A larger reduction in year 3 is due to an interest only loan moving into current liabilities.

4 Asset renewal and upgrade - This percentage indicates the extent of Council's asset renewals and upgrades against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The current level of renewal expenditure is determined by asset management plans and condition assessments of existing assets. The current ratio of 88.2% and subsequent falling to just under 64% is an indicator that there may be challenges for Council in the future as groups of assets become due for renewal within a short period of time.

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

Draft 2022/23 Fees & Charges



FEES AND CHARGES			2022/23
	Page		Page
COMMUNITY HEALTH AND WELLBEING	59-85		
Senior Citizens Centres	59	Gippsland Regional Aquatic Centre	70
Senior Citizens Centres Hire	59	Spa, Sauna, Steam room	70
Public Libraries	60-61	Waterslides - weekdays	70
Consumables	60	Waterslides - weekends	70
Research Fee	60	WIBIT (inflatable)	70
Library Meeting Rooms	60	Facility Hire	70
Fees	60	Birthday Parties	70
Damaged or Lost Items	60	Outdoor Pools	71
Photocopying	61	Entry Fees	71
Laminating	61	Season Pass (Multi-venue)	71
Calico Library Bags	61	Competitions – School Swim Carnival Hire	71
Events	61	Out of Advertised Operating Hours Hire	71
Family & Children Services	62	Caravan Parks	72
Early Learning Centres	62	Lake Narracan – Caravan & Camping	72
Moe PLACE	62	Health Services	73-75
Meeting Rooms	62	Septic Tanks	73
Preschools	62	Health Premises	73
Family Health Services	63	Commercial Accommodation	74
Vaccination Purchases	63	Caravan Parks & Moveable Homes	74
Nurse	63	Transfer of Registration	74
Leisure Facilities	64-69	Plan Approval /Establishment of new business	74
Indoor Pool - Swims	64	Food & Water Sample Administration Fee	74
Visit Pass - Indoor Pools	64	Commercial Food Premises	75
Indoor Pool – Swim Sauna Spa	64	Additional Inspection Fees	75
Swim Lessons - Group	65	Local Laws	76-78
Swim Lessons - Group Concession	65	Parking	76
Swim Lessons - Private	65	Dog & Cat Registration Fees	76
Swim Lessons - Private Concession	65	Dog & Cat Infringements	76
Other - Indoor Pools	65	Pound Release Fees – Domestic Animals	76
Fitness Program	66	Animal Sales	77
Visit Pass (Group Fitness Classes)	66	Livestock	77
Visit Pass (Gym)	66	Other Fees/Infringements	77-78
Stadium	67		
Visit Pass Cards (Stadium)	67		
Membership	68		
Athletic & Cycling Track	69		
Squash Courts	69		
Fitness Room Hire	69		
Gippsland Regional Cricket Centre	69		
Gippsland Regional Indoor Sports Stadium	69		
		Building Services	79
		Permit Time Extensions	79
		Preparation of Section 173 Agreements	79
		Building File Search Fee	79
		Building Certificates	79
		Building Permit Lodgement Fees	79
		Pool Registration Fees	79
		Report and Consent	79
		Building Permits (disbursements excluded)	79
		Swimming Pool Inspection Fees	79
		Visitor Information Centre	80
		Photocopying & Printing	80
		Latrobe Regional Gallery	81
		Function & Event Hire	81
		Meeting Rooms	81
		Studio Workshop	81
		Gippsland Performing Arts Centre Precinct	82-83
		Commercial Hire - Theatrical	82
		Commercial Hire - Functions & Events	82
		Commercial Hire - Additional Labour	82
		Community Hire - Theatrical	83
		Community Hire - Functions & Events	83
		Community Hire - Additional Labour	83
		Community Halls	84-85
		Sound Shell	84
		Kernot Hall	84
		Moe Town Hall	84
		Traralgon Town Hall	84
		Churchill Community Hall	85
		Traralgon East Community Centre	85
		Traralgon South Hall	85
		Newborough Hall	85
		Regular Hirers	85

FEES AND CHARGES					
2022/23					
	Page		Page		Page
REGIONAL CITY PLANNING AND ASSETS		86-96			
Sports Stadiums, Grounds & Reserves		86-88		Asset Protection	
Gippsland Sport and Entertainment Park		86-87		Asset Protection Fees	
Synthetic Field / Pitch Hire		87		Security Deposits	
Community Room Hire		88		Parking Headwork	
Recreation Reserves & Pavilions		88		Security Bonds	
Outdoor Netball Centres and Tennis Centre Courts		88		Legal Point of Discharge - Enquiries	
Personal Trainers/Boot Camp/Sports Coaches		88		Restoration of Road Openings	
				Asset Protection Penalty for Infringement	
Latrobe City Traffic School		89		Fees for Utilities	
Education Group		89			
Mobile Bike Education Trailer		89		Waste Management	
Hire of Hand Cranked Tricycles		89		Transfer Station Fees	
Private Groups		89		Landfill Fees	
REGIONAL CITY STRATEGY & TRANSITION		97-103			
Statutory Planning		97-100		Latrobe Regional Airport	
Planning Permits		97-100		Latrobe Regional Airport	
Strategic Planning		101		Governance	
Amendments to Planning Schemes		101		Freedom of Information	
				Community Public/Products Liability Insurance	
ORGANISATIONAL PERFORMANCE		104-105			
Property and Legal		104		Property and Rates	
Property and Legal		104		Property and Rates	
Off Street Car Parks		104			
Replacement Permit Stickers		104			

COMMUNITY HEALTH AND WELLBEING			
Senior Citizens Centres			
SERVICE TYPE SENIOR CITIZENS CENTRES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Senior Citizens Centres - Hire Organisations or Groups with membership focussing on those over 65+ years		No Charge	No Charge
Community organisations/groups:			
Per hour.	8am – 5pm.	18.70	19.00
Evening.	5pm – midnight.	151.60	154.30
Full Day & Evening.	8am – midnight.	250.50	254.90
Commercial organisations			
Per hour	8am – 5pm.	31.50	32.10
Evening	5pm – midnight.	247.20	251.50
Full Day & Evening	8am – midnight.	408.00	415.10
Security Deposit:			
Without alcohol.		315.00	315.00
With alcohol.		575.00	575.00

COMMUNITY HEALTH AND WELLBEING			
Public Libraries			
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Consumables			
USB Drive – 2GB	<i>Each</i>	5.00	5.10
Individual Head Sets	<i>Per set</i>	7.00	7.10
Research Fee			
Public Request.	<i>Per half hour.</i>	15.00	15.30
Commercial/Community Group Request.	<i>(Charged in 30 minute blocks, with a minimum 1 block to be charged)</i>	30.10	30.60
Library Meeting Room			
Community and Not For Profit Groups.	<i>Per hour</i>	No Charge	No Charge
Commercial.	<i>Per hour</i>	31.60	32.20
Commercial.	<i>Full day – 10am-6pm.</i>	153.00	155.70
Fees			
Replacement Cards.		No Charge	No Charge
Inter Library Loan	<i>Other Victorian Public Libraries;</i>	No Charge	4.00
	<i>All Academic Institutions;</i>	POA	POA
	<i>Interstate / International Loans.</i>	POA	POA
Damaged or Lost Items			
Replacement Cost	<i>Minimum Charge</i>	8.10	8.20
	<i>Additional costs will apply for the replacement of covers, cases, barcodes, repairs and replacements</i>		
Beyond Repair Magazine	<i>Replacement cost plus processing fee</i>	4.10	4.20
Talking Books	<i>Replacement cost per CD</i>	17.30	17.60

COMMUNITY HEALTH AND WELLBEING			
Public Libraries			
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Photocopying			
Black & White A4	Per side	0.25	0.30
Black & White A3	Per side	0.50	0.50
Colour Printing A4	Per side	0.80	0.80
Colour Printing A3	Per side	1.20	1.20
Laminating			
A4	Per sheet.	2.80	2.80
A3	Per sheet.	3.80	3.90
Calico Library Bags			
New Member		No Charge	No Charge
Additional/Replacement	Per bag	3.50	4.50
Events			
Author Talk (standard)	Per Event	5.10	5.00
Author Talk (Special, Literary Festival, high profile) - Member	Per Event	25.50	26.00
Author Talk (Special, Literary Festival, high profile) - Non Member	Per Event	30.60	31.00
Adult Workshops Library Member	Per Half Day	10.20	11.00
Adult Workshops Non Library Member	Per Half Day	15.30	16.00
Adult Workshops Library Member	Full Day	25.50	26.00
Adult Workshops Non Library Member	Full Day	30.60	31.00

COMMUNITY HEALTH AND WELLBEING			
Family & Childrens Services			
SERVICE TYPE		2021/22	2022/23
FAMILY & CHILDRENS SERVICES	BASIS	\$ (GST Inc)	\$ (GST Inc)
Early Learning Centre (includes Carinya, Moe Place and Traralgon)			
Full Time Care	5 full days/child/week.	470.00	500.00
Full Day Care	Per day	99.00	105.00
Half Day Care	Per half day	63.00	70.00
Holding Fee	% Per place	100%	100%
After Kinder Care	Hourly	16.50	17.00
Moe PLACE			
Moe Early Learning Centre			
Moe Vacation Care	Full Day Care	76.00	80.00
	Excursion Levy -Local	15.80	16.00
	Excursion Levy - Out of Gippsland	20.90	21.00
Basketball Stadium			
Court Hire - General	Per hour	51.00	52.00
Half Court Hire - General	Per hour	26.50	27.00
Court Hire - Schools	Per hour	41.40	42.00
Half Court Hire - Schools	Per hour	21.20	21.50
Court Hire	Per Day (9am - 6pm)	222.90	226.00
Community Kitchen			
Kitchen Hire	Per hour	14.90	15.00
Kitchen Hire	Per day	53.00	54.00
Meeting Rooms (Moe Place, Churchill Hub)			
Meeting Rooms			
Community and Not For Profit Groups.	Per hour	No Charge	No Charge
Commercial	Per hour	27.00	27.50
	Per Day	162.40	165.20
Preschools			
Enrolment administration fee	3 & 4 year old programs	31.00	31.00
Preschool – 4 yr old program	Per Term (effective Jan 2023)	290.00	300.00
Prekinder – 3 yr old program	Per Term (effective Jan 2023)	100.00	100.00

COMMUNITY HEALTH AND WELLBEING			
Family Health Services			
SERVICE TYPE FAMILY HEALTH SERVICES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Vaccinations Purchases			
Hep B.	Per dose.	32.60	33.20
Twinrix.	Per dose.	111.20	113.10
Flu.	Per dose.	31.60	26.00
Meningococcal C.	Per dose.	114.60	116.60
Hep A.	Per dose.	100.00	101.80
Boostrix.	Per dose.	53.00	53.90
Gardisal.	Per dose.	171.20	174.20
Nurse			
Attend Corporate Sessions	Per nurse per hour	63.80	64.90

COMMUNITY HEALTH AND WELLBEING				
<i>Leisure Facilities</i>				
SERVICE TYPE LEISURE FACILITIES		BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Indoor Pool – Swims	Adult	16 years and over.	6.70	6.90
	Child	Child 5–15 yrs & High School Student	4.80	4.90
	Concession	Pension, Seniors & Health Care Card	5.00	5.10
	Family*	*As listed on Medicare Card	18.00	18.30
	Schools	Per child	4.10	4.20
	Children	4 years and under with adult swim.	No Charge	No Charge
Visit Pass – Indoor pools 12 Month expiry from date of issue	Adult	Visits x 10 – 10% discount	60.30	62.10
	Child	Visits x 10 – 10% discount	43.20	44.10
	Concession	Visits x 10 – 10% discount	45.00	45.90
	Family	Visits x 10 – 10% discount	162.00	163.80
Indoor Pool – Swim Sauna Spa	Adult	Each	11.10	11.30
	Concession	Each	8.30	8.50
	After Entry/Class	Each	5.60	5.70
	Adult	Multipass x 10 – 10% discount	100.00	102.00
	Concession	Multipass x 10 – 10% discount	74.70	76.10
Indoor pool – swim sauna (CHURCHILL ONLY)	Adult	Each	9.70	9.90
	Concession	Each	7.30	7.40
	After Entry/class	Each	4.60	4.70

COMMUNITY HEALTH AND WELLBEING				
Leisure Facilities				
SERVICE TYPE LEISURE FACILITIES		BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Swim Lessons - Group	Infants	Per class - Supervision 1:8	13.70	13.90
	Preschool	Supervision 1:5	14.40	14.70
	School Age	Per class	15.10	15.40
	Adult	Per class	15.10	15.40
	Transition/Lap It Up	Per class	9.20	9.40
	Aust Swim Teacher	Per instructor, per hour	60.10	61.20
Swim Lessons - Group Concession (25% Discount)				
Health Care Card	Infants	Per class - Supervision 1:8	10.30	10.50
Health Care Card	Preschool	Supervision 1:5	10.80	11.00
Health Care Card	School Age	Per class	11.30	11.60
Health Care, Pension & Senior Card	Adult	Per class	11.30	11.60
Swim Lessons - Private	1:1	Per half hour class, per person	40.00	40.70
	1:2	Per half hour class, per person	30.10	30.60
	1:3	Per half hour class, per person	24.50	24.90
Swim Lessons - Private - Concession (25% Discount)				
Concession – Health Care Card	1:1	Per half hour class, per person	30.00	30.50
Concession – Health Care Card	1:2	Per half hour class, per person	22.60	23.00
Concession – Health Care Card	1:3	Per half hour class, per person	18.40	18.70
Other - Indoor Pools	Lane Hire	Per hour.	49.00	50.00
	Carnival Hire	Per day 9am – 5pm	994.50	1,012.00
	School Carnival Hire	Per day 9am - 3pm	936.40	950.00
	Wet Out of Hours – incl 1 Lifeguard plus 1 Duty Manager	Per hour plus entry fee	86.00	87.50
	Carnival Fee – incl 1 Lifeguard plus 1 Duty Manager	Per hour.	206.00	210.00

COMMUNITY HEALTH AND WELLBEING				
Leisure Facilities				
SERVICE TYPE LEISURE FACILITIES		BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Fitness Program	Group Fitness.	Per class	13.50	13.70
	Concession	Pension, Seniors & Health Care Card	10.10	10.30
	Personal Training.	1/2 hour	38.00	38.70
		1 hour	66.30	67.50
		Additional person per 1/2 hour	N/A	19.00
		Additional person per 1 hour	N/A	33.00
	Casual Gym.	Per person	16.30	16.60
	Casual Concession Gym.	Pension, Seniors & Health Care Card	12.20	12.50
	Youth Fit	Class for specific ages	9.00	9.20
	Life Fit		6.70	6.90
Visit Pass – Group Fitness				
(12 Months Expiry from date of issue)		Adult.	Visits x 10 – 10% discount	121.50
		Concession.	Visits x 10 – 10% discount	90.90
		Youth Fit 13-15	Visits x 10 – 10% discount	81.00
1/2 hr Personal Training		Visits x 10 – 10% discount (half hour session)	342.00	348.00
1 hr Personal Training		Visits x 10 – 10% discount (one hour session)	597.00	608.00
Visit Pass - Gym				
(12 Months Expiry from date of issue)		Adult	Visits x 10 – 10% discount	146.70
		Concession	Visits x 10 – 10% discount	109.80

COMMUNITY HEALTH AND WELLBEING					
Leisure Facilities					
SERVICE TYPE LEISURE FACILITIES	BASIS	2021/22 \$ (GST Inc)		2022/23 \$ (GST Inc)	
Stadium (1) Adult Competition. Concession Competition. Junior Competition (during junior competition times only) Adult Training Concession Training Junior Training (0-17 years) Schools Court Hire - General Court Hire - Schools Tournament Fee* * Local associations are eligible for a 30% total invoice discount to host their association tournaments within any Latrobe Leisure Facility. Maximum 2 tournaments per year. Dry Out of Hours Fee Meeting Room Hire # Session is defined as 1 hour for Domestic basketball teams 2 hours for Squad & Representative basketball teams 2 hours for Badminton / Volleyball (in recognition of set up and pack up times)	Per player per game	6.60		6.80	
	High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders	4.90		5.00	
	Per player per game	4.80		4.90	
	Per player per session #	4.60		4.70	
	High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders	3.80		3.90	
	Per player per session #	3.70		3.80	
	Per student	3.50		3.50	
	Per court/hour.	51.00		52.00	
	Per court/hour.	41.50		42.00	
	Per Court per Day (9am – 5pm)	223.00		227.00	
	Per hour (plus entry fee)	61.60		62.70	
	Per hour	30.00		30.60	
Visit Pass Cards - Stadium		x10 (10% discount)	X20 (15% discount)	x10 (10% discount)	X20 (15% discount)
(One visit used per hour or game)	Adult Stadium Competition	59.40	112.20	61.20	115.60
	Concession Competition	44.10	83.30	45.00	85.00
	Junior Competition	43.20	81.60	44.10	83.30
	Junior Training	N/A	62.90	34.20	64.60

COMMUNITY HEALTH AND WELLBEING			
Leisure Facilities			
SERVICE TYPE LEISURE FACILITIES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Membership			
Membership Service Areas	Gym Fitness - as per fitness timetable (including Aqua Aerobics) Pool (including pool, sauna & spa- where applicable)		
Membership Administration Fee (per membership)	Upon joining	71.00	72.50
Bronze Membership			
Any one (1) of the above Membership Service Areas	Non Concession	23.10	23.50
	Concession *	17.30	17.60
	Off-Peak #	13.80	14.00
Silver Membership			
Any two (2) of the above Membership Service Areas	Non Concession	28.10	28.60
	Concession *	21.20	21.60
	Off-Peak #	16.80	17.10
Gold Membership			
All three (3) of the above Membership Service Areas	Non Concession	33.90	34.50
	Concession *	25.40	25.80
Corporate			
	Discounts valid on full price memberships only. Not valid on concession memberships		
20+ people	Discounts off term memberships only	20.00%	20.00%

(1) Schools pay court hire fee or individual student admission.

*Concessions on direct debit and term memberships are offered only to customers on Aged Pension, Senior or Disability Support Pension.

Concessions are offered to valid health care card holders up to the expiry date of the health care card (must have minimum one month on card).

#Off-Peak times include Mon-Fri 11am - 3pm & All Day on Weekends excluding Public Holidays when the venue is closed

COMMUNITY HEALTH AND WELLBEING			
Leisure Facilities			
SERVICE TYPE LEISURE FACILITIES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Athletic and Cycling Track	Adult.	Per participant	4.80
	Concession.	Per participant	3.60
	Junior.	Per participant	3.30
	Adult	Visits x 10 – 10% discount	43.20
	Concession.	Visits x 10 – 10% discount	32.40
	Junior.	Visits x 10 – 10% discount	29.70
	School.	Per student	3.30
	Club Hire.	Per hour.	47.60
Other/Athletic Carnival. Cycling / Athletic Club Hire of Bike/ Aths Track.	Full day 9am – 3pm.	588.00	588.90
	Per annum / seasonal agreement	1,015.50	1,033.00
Squash Courts	Hire	Per hour.	15.60
	Casual Visit	per person / per hour. Not valid for bookings	5.00
Fitness Room Hire	Hire.	Per hour.	49.90
Gippsland Regional Cricket Centre (GRCC)			
Lane Hire Ball Machine Hire - includes lane, machine and balls	Per hour (up to 4 players)	40.00	40.70
	Per Hour - includes Lane Hire	51.00	51.90
Indoor Cricket School Clinic	Per Participant Per Competition	12.00	12.00
	Per Clinic (3 hours)	153.00	155.70
Parties Meeting Room	Per Party - 2 hrs (up to 10 people)	204.00	207.60
	Per Hour	30.00	30.50
Facility Hire	Full Facility per Day (8 hours)	1,560.00	1,587.30
GRCC outdoor net hire	per net / per hour	N/A	39.00
Gippsland Regional Indoor Sports Stadium (GRISS)			
GRISS Function room hire (includes kitchen)	per hour	N/A	50.00
GRISS show court hire (includes 3 courts)	per hour	N/A	243.00

COMMUNITY HEALTH AND WELLBEING Gippsland Regional Aquatic Centre				
SERVICE TYPE GIPPSLAND REGIONAL AQUATIC CENTRE (GRAC)		BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Spa, Sauna, Steam room	Adult	16 years and over.	12.50	12.70
	Concession	Pension, Seniors & Health Care Card	9.40	9.60
Waterslides - weekdays	Adult	per session	9.50	9.70
	Concession	per session	7.10	7.20
	Child	per session	6.70	6.80
Waterslides - weekends	Adult	per session	12.00	12.20
	Concession	per session	9.00	9.20
	Child	per session	8.60	8.80
WIBIT (Inflatable)	Participant	*special conditions TBC	N/A	8.00
	Assisting Adult	*special conditions TBC	N/A	4.00
Facility Hire	Whole Day Carnival	9am to 5pm (including 50m pool, 25m outdoor pool, AOE / competition room, meeting room)	N/A	1,500.00
	Dedicated Water Slide Hire	2 hours minimum / per hour	N/A	100.00
	Meeting Room Hire	1 hour minimum / per hour	N/A	30.00
	Group Fitness Class	per group (room capacity numbers apply) / per hour	N/A	130.00
	Group Fitness Class - Additional Instructor	per hour	N/A	60.00
Birthday Parties	Catered Includes host, slides, games & catering options	Minimum 10 people	N/A	POA
	BYO Food Includes host, slides, games	Minimum 10 people, additional person \$18 pp	N/A	180.00

COMMUNITY HEALTH AND WELLBEING			
Outdoor Pools			
SERVICE TYPE OUTDOOR POOLS	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Entry Fees			
Adult.	16 years and over.	5.10	5.20
Children/ Student.	Child 5 – 15 yrs & High School Student	4.00	4.10
Concession.	Pension, Seniors & Health Care Card	4.20	4.30
Family.	As listed on Medicare Card.	14.90	15.20
Schools	Per child	4.00	4.10
Children.	4 years and under with adult swim.	No Charge	No Charge
Season Passes (Multi-venue)			
Single Adult Pass	16 years and over.	103.00	104.80
Children/ Student.	Child 5 – 15 yrs & High School Student	77.70	79.10
Concession.	Pension, Seniors & Health Care Card	80.40	81.80
Family.	As listed on Medicare Card.	249.90	254.30
Competitions – School Swim Carnival Hire			
School Carnival Full Day (9am - 3pm)	Includes 1 Duty Manager.	480.40	488.80
Other Carnival Full Day (9am - 5pm)	Weekends or Public Holidays	816.00	830.30
School Carnival Half Day (9am-12pm / 12pm-3pm)	Mon - Fri	334.60	340.50
Supervision Required at 1:100 ratio.	Per hour.	59.00	60.00
Out Of Advertised Operating Hours Hire			
Includes 1 Life Guard plus 1 Duty Manager.	Per hour + entry fee per person	86.00	87.50

COMMUNITY HEALTH AND WELLBEING			
Caravan Parks			
SERVICE TYPE CARAVAN PARKS	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Lake Narracan – Caravan & Camping Site Fee Schedule	Permanent On Site.		
	<i>Powered per annum (includes 23 days/nights)</i>	1,603.00	1,631.00
	Powered Site.		
	<i>Per night (Up to 4 people)</i>	42.00	43.00
	Powered Site.		
	<i>Weekly (Up to 4 people)</i>	217.00	221.00
	Extra Person.		
	<i>Per night.</i>	17.00	17.30
	Unpowered Site.		
	<i>Per night - Family</i>	35.50	36.00
	Unpowered Site.		
	<i>Weekly - Family</i>	153.00	155.00
	Overnight.		
	<i>Per Adult</i>	14.00	14.20
	Children.		
	<i>each - Aged 7 – 17 yrs.</i>	8.00	8.10

COMMUNITY HEALTH AND WELLBEING				
Health Services				
SERVICE TYPE HEALTH SERVICES	BASIS		2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Septic Tanks – New Installations			1 Fee Unit = 15.03	1 Fee Unit = TBA
Fees set by EPA Victoria where detailed	Regulation All System Types 196(1)(b), (2)	48.88 fee units - first two inspections included	48.88 fee units 734.70	48.88 fee units
	Inspections. Regulation Alteration – Major. 196(1)(b), (2)	In excess of two. 48.88 fee units	48.88 fee units 734.70	150.00 48.88 fee units
	Reg 196(1)(a), (3) Alteration – Minor.	37.25 fee units	37.25 fee units 559.90	37.25 fee units
	Search Fee.			75.00
	Conveyancing Enquiry.			295.00
Extension to Septic Tank Application - Amend a Permit Regulation 198		More than two years old		158.00
Septic Tank Report & Consent		Each		295.00
Additional Fixtures - minor alteration Regulation 196(1)(a), (3)			37.25 fee units 559.90	37.25 fee units
	Regulation 200	Renew a permit	8.31 fee units 124.90	8.31 fee units
	Regulation 197	Transfer a permit	9.93 fee units 149.25	9.93 fee units
Health Premises				
	New Premises Registration	Fulltime Hairdressing & Low Risk Beauty (eyelashes tinting, spray tans, makeup)	550.00	560.00
	New Premises Registration	Fulltime Beauty Treatments-eye lash extensions,	550.00	560.00
	New Premises Registration	Part time (less than 3 days)- Beauty Treatments	370.00	380.00
	New Premises Registration	Part time (less than 3 days per week) Hairdressing & Low Risk Beauty (eyelashes, spray tans, makeup)	250.00	260.00
	New Premises Registration	Fulltime Skin Penetration/Colonic-High Risk	560.00	560.00
	New Premises Registration	Ear-piercing Single Use- Medium Risk	310.00	315.00
	Renting chair in another premises - New Registration	Skin penetration (incl tattooing, waxing, body piercing) 1-2 days per venue	315.00	350.00
	Renting chair in another premises - New Registration	Part time -low risk hair, eye lash tinting, spray tan (less than 3 days per venue)	N/A	260.00
	Renting chair in another premises - New Registration	Full time -low risk hair, eye lash tinting, spray tan	N/A	560.00
	Renewal Premises Registration	Beauty Treatments - Fulltime	470.00	480.00
	Renewal Premises Registration	Beauty Treatments - Part-time (3 days or less)	315.00	320.00
	Renewal Premises Registration	Comm Skin Penetration/Colonic-High Risk	550.00	560.00
	Renewal Premises Registration	Ear-piercing Single Use-Medium Risk	200.00	210.00
	Renting chair in another premises - Renewal	Skin penetration (incl tattooing, waxing, body piercing) 1-2 days per venue	305.00	320.00

COMMUNITY HEALTH AND WELLBEING			
Health Services			
SERVICE TYPE HEALTH SERVICES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Commercial Accommodation			
New Registration.	<i>Includes motels and hostels.</i>	640.00	650.00
Annual Renewal.	<i>Includes motels and hostels.</i>	560.00	570.00
Caravan Parks and Movable Homes	<i>Triennium Fees</i>	1 Fee Unit = 15.03	1 Fee Unit = TBA
This fee is set under the Residential Tenancies Act (Caravan Parks and Movable Dwellings)	<i>1-25 sites</i>	17 fee units 255.50	17 fee units
	<i>26-50 sites</i>	34 fee units 511.00	34 fee units
	<i>51-100 sites</i>	68 fee units 1,022.00	68 fee units
	<i>101-150 sites</i>	68 fee units 1,548.00	68 fee units
Transfer of Registration			
Public Health and Wellbeing Act	<i>Statutory Fee</i>	5 fee units 75.15	200.00
Residential Tenancies Act	<i>pre-purchase fee for existing business</i>		5 fee units
Food Act			200.00
Plan Approval /Establishment of new business			
Food Act Premises.		145.00	460.00
Public Health & Wellbeing Act Premises.		120.00	250.00
Food & Water Sample Administration Fee			
Sample administration fee	<i>2nd non compliant follow up.</i>	215.00	220.00
Private water supply sample	<i>Per sample + Analyst Fee</i>	210.00	215.00

COMMUNITY HEALTH AND WELLBEING				
Health Services				
SERVICE TYPE HEALTH SERVICES			2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
BASIS				
Commercial Food Premises				
Class 1 (Full Time)	New	<i>e.g. Hospitals / Nursing Homes / Childcare Centres</i>	775.00	790.00
	Renewal		710.00	725.00
Class 2A (Full Time)	New	<i>e.g. Restaurants, Fast Food, Deli's</i>	740.00	740.00
	Renewal		685.00	685.00
	New	<i>e.g. Supermarkets / Large Manufacturers</i>	1,455.00	1,455.00
	Renewal		1,175.00	1,175.00
Class 2B (Part Time)	New	<i>Minimal unpacked potential hazardous foods</i>	490.00	500.00
	Renewal		440.00	450.00
Class 3A Supermarket	New	<i>Large scale supermarket selling packaged potentially hazardous foods</i>	N/A	1,200.00
	Renewal		N/A	900.00
Class 3A (Full Time)	New	<i>Minimal unpacked potential hazardous foods</i>	430.00	440.00
	Renewal		375.00	380.00
	New	<i>Water Carters</i>	185.00	190.00
	Renewal		155.00	160.00
Class 3B (Part Time)	New	<i>Food is secondary activity (e.g. B&B)</i>	280.00	285.00
	Renewal		260.00	265.00
Class 3C (Full Time)	New	<i>Food is secondary activity (e.g. B&B)</i>	210.00	215.00
	Renewal		210.00	215.00
Class 4 Low Risk Packaged	New	<i>e.g. Liquor Outlets, Video Stores, Newsagents, Pharmacies etc.</i>	Exempt	Exempt
Once off Short term	New	<i>Temporary food stall - major events</i>	260.00	270.00
Additional Inspection Fees				
Food Act	Class 1 (Full Time)	<i>Per Inspection</i>	210.00	250.00
	Class 2A (Full Time)	<i>Per Inspection</i>	180.00	200.00
	Class 2B (Part Time)	<i>Per Inspection</i>	180.00	185.00
	Class 3A (Full Time)	<i>Per Inspection</i>	155.00	180.00
	Class 3B (Part Time)	<i>Per Inspection</i>	130.00	130.00
Public Health & Wellbeing Act	Additional Inspections	<i>Per Inspection</i>	N/A	150.00

COMMUNITY HEALTH AND WELLBEING			
Local Laws			
SERVICE TYPE		2021/22	2022/23
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
Parking (In accordance with Road Safety Act 1986) Parking Infringements. Penalties will be applied at maximum value, as per Council resolution on 2 December 2019	Section 1 Penalty Units are defined by Section 5 of the Monetary Units Act 2004		
Dog & Cat Registration Fees (In accordance with Domestic Animal Act 1994) Full Registration Pensioner Concession Where Microchipped and Desexed or Microchipped and Registered with applicable organisations as defined by the Domestic Animal Act 1994	Per Animal Per Animal	46.00 23.00	47.00 23.50
Registration fee for fostered animal	Per Animal	N/A	8.00
Non-Desexed Dog Full Registration	Per Animal	130.00	132.00
Non-Desexed Dog Pensioner Concession	Per Animal	65.00	66.00
Domestic Animal Business.	Per annum	255.00	260.00
Domestic Animal Business - Animal	Per Animal	25.00	26.00
Dangerous, Menacing or renewals only for Restricted Dog Breeds	Full registration per animal	210.00	215.00
Registration as Foster Carer (81/1994 Part 5B)	Per annum	60.00	61.00
Dog & Cat Infringements (In accordance with Domestic Animal Act 1994)	Section 1 Penalty Units are defined by Section 5 of the Monetary Units Act 2004		TBA
Pound Release Fees – Domestic Animals			
Dog or cat release (where owner is identifiable by Council)	Per animal plus charges below	35.00	36.00
Dog or cat release (where owner is unidentifiable by Council)	Per animal plus charges below	117.00	119.00
Miscellaneous Small Animal (Rabbit , Rodent, etc)	Per animal	N/A	10.00
*In Addition to Release Fees – Where Applicable			
Subsequent Releases	Per animal	125.00	127.00
Food and keep fees	Per animal per day	18.00	18.50
(In accordance with Domestic Animal Act 1994)			
Male dog desexing	Per animal	205.00	212.00
Female dog desexing	Per animal	345.00	360.00
Male cat desexing	Per animal	115.00	125.00
Female cat desexing	Per animal	215.00	229.00
Dog or cat microchipping	Per animal	62.00	64.00
Vaccination fee	Per animal	85.00	87.00
Vet Check fee	Per animal	60.00	62.00
Vet Report	Per animal	120.00	122.00

COMMUNITY HEALTH AND WELLBEING			
Local Laws			
SERVICE TYPE		2021/22	2022/23
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
Animal Sales (In accordance with Domestic Animal Act 1994)			
Cat sale (including desexing fee)	Per animal	182.00	230.00
Dog sale (including desexing fee)	Per animal	385.00	392.00
Dog or cat sale (already desexed)	Per animal	173.00	176.00
Livestock			
Pound Release Large (horse, cow, bull, etc).	Per animal	182.00	185.00
Pound Release Small (sheep, pig, goat etc)	Per animal	99.00	100.00
Pound Release (Poultry)	Per animal	10.00	10.00
Food and Keep Fees.	Per animal per day.	28.00	29.00
Livestock Infringements	Penalties will be applied as per the Livestock Act.		
Livestock attendance for VicRoads	Per Attendance	630.00	641.00
Other Fees/Infringements			
Shopping Trolley Release Fee.	Per trolley	182.00	185.00
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act	Per vehicle Plus tow fee per vehicle if applicable	687.00	700.00
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act.	Per vehicle Plus standard tow fee per vehicle Plus daily storage fee	365.00 204.00 16.00	371.00 208.00 16.50
School Crossing Flags.	Per set.	94.00	94.00
Fire Hazard Infringement.	Set by Statute (State Government) Per penalty unit Penalty Units are defined by Section 5 of the Monetary Units Act 2004	TBA	TBA
Impound General - (e.g. political signage, tents, or general items on Council land) Community Amenity Local Law No 2 2016	Per item	102.00	104.00
Litter Infringement. (In accordance with the Environment Protection Act 1970)	Set by Statute (State Government) Penalty Units are defined by Section 5 of the Monetary Units Act 2004		
Local Laws Permit.	All Clauses otherwise specified	60.00	61.00

COMMUNITY HEALTH AND WELLBEING			
Local Laws			
SERVICE TYPE		2021/22	2022/23
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
Other Fees/Infringements (continued)			
Temporary outdoor eating facilities	Per annum fee (inclusive of permit application fee) Consisting of up to 4 tables and a maximum of 12 chairs.	154.00	156.00
Temporary outdoor eating facilities over four tables and/or over 12 chairs.	Per annum fee (inclusive of permit application fee) Consisting of over 4 tables and/or over 12 chairs.	312.00	317.00
Roadside Trading Permit	Clause 82 – Local Law No. 2.	447.00	455.00
Caravans as Temporary Accommodation permit.	Clause 142 – Local Law No. 2 – Incorporates 6 month permit application for Health permit to reside in caravan.	60.00	61.00
Administration Fee	Administration Fee for the reconciliation and generation of an invoice to a property owner which has had force clear works completed by Council.	85.00	86.00

COMMUNITY HEALTH AND WELLBEING			
Building Services			
SERVICE TYPE BUILDING PERMITS/FEES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Permit time extensions and inspections for lapsed permits	Minimum.	155.00	160.00
Preparation of Section 173 Agreements For building over easements.	Per agreement	460.00	490.00
Building File Search Fee	Linked to statutory fee 3.19 fee units	1 Fee Unit = 15.03 3.19 Units 47.95	1 Fee Unit = TBA 3.19 Units
Building Certificates	Linked to statutory fee 3.19 fee units	1 Fee Unit = 15.03 3.19 Units 47.95	1 Fee Unit = TBA 3.19 Units
Building Permit Lodgement Fees	8.23 fee units	8.23 Units 123.70	8.23 Units
Pool Registration Fees	Linked to statutory fee	1 Fee Unit = 15.03	1 Fee Unit = TBA
Registration Fee	2.15 fee units	2.15 Units 32.35	2.15 Units
Pool history Search fee	3.19 fee units	3.19 Units 47.95	3.19 Units
Certificate of Compliance lodgement fee	1.38 fee units	1.38 Units 30.75	1.38 Units
Certificate of Non-Compliance lodgement fee	26.00 fee units	26.00 Units 390.80	26.00 Units
Report and Consent	Linked to statutory fee	1 Fee Unit = 15.03	1 Fee Unit = TBA
First	19.61 fee units	19.61 Units 294.75	19.61 Units
Additional	based on 50% of above fee	9.80 Units 147.30	9.80 Units
Temporary Structure Siting Approvals	Treated as a Report and Consent	19.61 Units 295.75	19.61 Units
Pope – Occupancy Permits	Treated as a Report and Consent	19.61 Units 295.75	19.61 Units
Demolition	5.75 fee units	5.75 Units 86.45	5.75 Units
Building Permits (Disbursements excluded)	Value of works		
Up to \$10,000	Each	850.00	850.00
\$10,001 to \$100,000	Each	Value/100+ 750.00	Value/100+ 750.00
\$100,001 to \$1,000,000	Each	Value/200+ 1,250.00	Value/200+ 1,250.00
Greater than \$1,000,000	Each	Value/300+ 3,000.00	Value/300+ 3,000.00
Swimming Pool Inspection Fees			
Certificate of compliance where a non-compliance certificate has not been issued	Each		500.00
Certificate of compliance where a non-compliance certificate has been issued	Each		100.00

*NOTE Statutory Fees can only be increased by the Minister for Planning. Fees will be charged in accordance with the current statutory rate.

COMMUNITY HEALTH AND WELLBEING <i>Visitor Information Centre</i>			
SERVICE TYPE VISITOR INFORMATION CENTRE	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Photocopying & Printing	Black and White A4	0.50	0.30
	Colour A4	1.50	0.80

COMMUNITY HEALTH AND WELLBEING <i>Latrobe Regional Gallery</i>			
SERVICE TYPE LATROBE REGIONAL GALLERY	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Function & Event Hire	<i>Quoted based on staffing and catering requirements</i>		POA
Meeting Room 1: with boardroom table	Commercial Rental		
	<i>Full Day (10am - 4pm)</i>	350.00	350.00
	<i>Evenings/Weekends</i>	250.00	250.00
	Community Rental		
	<i>Half Day (4 hours)</i>	No Charge	No Charge
	<i>Full Day (10am - 4pm)</i>	No Charge	No Charge
	<i>Evening (After 5pm)</i>	150.00	150.00
Meeting Room 2: Room with kitchen table and lounge	Commercial Rental		
	<i>Full Day (10am - 4pm)</i>	350.00	350.00
	<i>Evenings/Weekends</i>	250.00	250.00
	Community Rental		
	<i>Half Day (4 hours)</i>	No Charge	No Charge
	<i>Full Day (10am - 4pm)</i>	No Charge	No Charge
	<i>Evening (After 5pm)</i>	150.00	150.00
Studio Workshop - Commercial Not available on Public Holidays	Rental.		
	<i>Weekday - Full Day (10am - 4pm)</i>	350.00	350.00
	<i>Evening (After 5pm)</i>	400.00	400.00
	<i>Weekend - Full Day (10am - 4pm)</i>	400.00	400.00
Studio Workshop - Community Not available on Public Holidays	Rental.		
	<i>Weekday - Full Day (10am - 4pm)</i>	No Charge	No Charge
	<i>Evening (After 5pm)</i>	150.00	150.00
	<i>Weekend - Full Day (10am - 4pm)</i>	No Charge	No Charge

COMMUNITY HEALTH AND WELLBEING Gippsland Performing Arts Centre Precinct			
SERVICE TYPE GIPPSLAND PERFORMING ARTS CENTRE & LITTLE THEATRE	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Commercial Hire - Theatrical <i>Inclusive of labour, audio & lighting, FOH Services</i>	Theatre	Base Rate 5 Hours	3,500.00
	Ticketing Fee	500 Ticket Minimum	1,750.00
	Commercial - Additional Tickets	\$3.50 per ticket or 5% of revenue whichever is greater	N/A
	Little Theatre	Base Rate 5 Hours	2,500.00
	Ticketing Fees - Little Theatre	Based on Capacity	675.00
Commercial Hire - Functions & Events	Conference Rooms	Base Rate 4 Hours	400.00
	Conference Rooms - Rehearsal	Base Rate 2 Hours	150.00
	Meeting Room	Base Rate 4 Hours (M-F, 10am - 4pm)	250.00
	Meeting Room	Evenings/ Weekends 2 Hours	180.00
	Conference	Whole Venue 8 Hours	4,000.00
	Conference Ticketing Fee	500 Ticket Minimum	1,750.00
	Outdoor Event	Base Rate 8 Hours	1,600.00
	Additional Hours	Per Hour	200.00
	Little Theatre	Base Rate 4 Hours	400.00
	Little Theatre - Rehearsal	2 hours	150.00
Commercial Hire - Additional Labour	Technicians	Each (5 Hour Minimum)	350.00
	FOH/ Usher	Each (4 Hour Minimum)	280.00
	Additional Hours	Per Hour	70.00

COMMUNITY HEALTH AND WELLBEING Gippsland Performing Arts Centre Precinct				
SERVICE TYPE GIPPSLAND PERFORMING ARTS CENTRE & LITTLE THEATRE		BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Community Hire - Theatrical <i>Inclusive of labour, audio & lighting, FOH Services</i>	GPAC Theatre - Peak	<i>Base Rate 5 Hours (Fri - Sun)</i>	2,500.00	2,500.00
	GPAC Theatre Ticketing Fee - Peak	<i>500 Ticket Minimum</i>	1,250.00	1,250.00
	Additional Tickets - Peak	<i>per ticket</i>	N/A	2.50
	GPAC Theatre - Off peak	<i>Base Rate 5 Hours (Mon- Thu)</i>	2,000.00	2,000.00
	GPAC Theatre Ticketing Fee - Off peak	<i>500 Ticket Minimum</i>	1,000.00	1,000.00
	Additional Tickets - Off peak	<i>per ticket</i>	N/A	2.00
	Little Theatre	<i>Base Rate 5 Hours</i>	1,500.00	1,500.00
	Ticketing Fees - Little Theatre	<i>Based on Capacity</i>	450.00	450.00
Community Hire - Functions & Events	Conference Rooms	<i>Base Rate 4 Hours</i>	200.00	200.00
	Conference Rooms - Rehearsal	<i>Base Rate 2 Hours</i>	No Charge	No Charge
	Meeting Room	<i>Base Rate 4 Hours (M-F, 10am - 4pm)</i>	140.00	140.00
	Meeting Room	<i>Evenings/ Weekends 2 Hours</i>	120.00	120.00
	Conference	<i>Whole Venue 8 Hours</i>	2,800.00	2,800.00
	Conference Ticketing Fee	<i>500 Ticket Minimum</i>	1,250.00	1,250.00
	Outdoor Event	<i>Base Rate 8 Hours</i>	880.00	880.00
	Additional Hours	<i>Per Hour</i>	110.00	110.00
	Little Theatre	<i>Base Rate 4 Hours</i>	200.00	200.00
	Little Theatre - Rehearsal	<i>2 hours</i>	No Charge	No Charge
Community Hire - Additional Labour	Technicians	<i>Each (5 Hours)</i>	250.00	255.00
	FOH/ Usher	<i>Each (4 Hours)</i>	200.00	204.00
	Additional Hours	<i>Per Hour</i>	50.00	51.00

COMMUNITY HEALTH AND WELLBEING <i>Community Halls</i>			
SERVICE TYPE COMMUNITY HALLS	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Sound Shell			
Commercial Hire	<i>Per Standard Day</i>	500.00	510.00
Commercial - Technical Support	<i>Per Standard Day</i>	1,500.00	1,530.00
Commercial - Cleaning Charge	<i>Per Clean</i>	TBA	TBA
Community Hire	<i>Per Standard Day</i>	No Charge	No Charge
Community - Technical Support	<i>Per Standard Day</i>	900.00	915.00
Community - Cleaning Charge	<i>Per Clean</i>	TBA	TBA
Kernot Hall – Commercial Hire			
Whole Hall	<i>Whole Venue 5 Hours</i>	1,000.00	1,000.00
Additional Hours	<i>Per Hour</i>	250.00	250.00
Cleaning Charge	<i>Per Hire</i>	500.00	500.00
Kitchen Cleaning	<i>If used during hire</i>	300.00	300.00
Audio & Lighting	<i>If required (minimum)</i>	700.00	720.00
FOH/ Usher	<i>If required (minimum)</i>	300.00	360.00
Set Up Fee	<i>Per Hour / Per staff</i>	N/A	72.00
Kernot Hall – Community Hire			
Whole Hall	<i>Whole Venue 5 Hours</i>	600.00	600.00
Additional Hours	<i>Per Hour</i>	150.00	150.00
Cleaning Charge	<i>Per Hire</i>	250.00	250.00
Kitchen Cleaning	<i>If used during hire</i>	150.00	150.00
Audio & Lighting	<i>If required (minimum)</i>	500.00	520.00
FOH/ Usher	<i>If required (minimum)</i>	250.00	260.00
Set Up Fee	<i>Per Hour / Per staff</i>	N/A	51.00
Moe Town Hall - Community Rate			
Commercial Hire	<i>Base Rate 4 Hours</i>	90.00	95.00
Commercial -Cleaning Charge	<i>(Subject to public health directions) per hire</i>	75.00	80.00
Community Hire	<i>Base Rate 4 Hours</i>	55.00	55.00
Community -Cleaning Charge	<i>(Subject to public health directions) per hire</i>	55.00	55.00
Traralgon Town Hall (Non Theatrical)			
Commercial Hire	<i>Base Rate 4 Hours</i>	400.00	400.00
Commercial Hire - Rehearsal	<i>2 hours</i>	150.00	150.00
Community Hire	<i>Base Rate 4 Hours</i>	200.00	200.00
Community Hire - Rehearsal	<i>2 hours</i>	No Charge	No Charge

COMMUNITY HEALTH AND WELLBEING			
Community Halls			
SERVICE TYPE COMMUNITY HALLS	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Churchill Community Hall	Commercial Hire	90.00	95.00
	Commercial -Cleaning Charge	75.00	80.00
	Community Hire	55.00	55.00
	Community -Cleaning Charge	55.00	55.00
Traralgon East Community Centre	Commercial Hire	90.00	95.00
	Commercial -Cleaning Charge	75.00	80.00
	Community Hire	55.00	55.00
	Community -Cleaning Charge	55.00	55.00
Traralgon South Hall	Commercial Hire	90.00	95.00
	Commercial -Cleaning Charge	75.00	80.00
	Community Hire	55.00	55.00
	Community -Cleaning Charge	55.00	55.00
Newborough Hall	Commercial Hire	90.00	95.00
	Commercial -Cleaning Charge	75.00	80.00
	Community Hire	55.00	55.00
	Community -Cleaning Charge	55.00	55.00
Regular Hirers (Community)	Quarterly Access Fee	N/A	550.00
Regular Hirers (Commercial)	Quarterly Access Fee	N/A	950.00

REGIONAL CITY PLANNING AND ASSETS					
Sports Stadiums, Grounds & Reserves					
SERVICE TYPE SPORTS STADIUMS, GROUNDS & RESERVES	BASIS	2021/22 \$ (GST Inc)		2022/23 \$ (GST Inc)	
Gippsland Sport and Entertainment Park		* Peak	* Off Peak	* Peak	* Off Peak
Commercial Rate					
Event Hire	Hourly Hire (8am - 5pm) per hour	314.10	203.70	319.60	207.30
(pitches, toilets, change rooms, ticket booths, stadium seating for 1800 & lighting)	Hourly Hire (5pm - midnight) per hour	631.40	408.60	642.40	415.80
	Day Hire (8am to 5pm)	1,273.50	636.70	1,295.80	647.80
	Night Hire (5pm to midnight)	2,542.70	1,268.20	2,587.20	1,290.40
	All Day (8am to midnight)	3,809.70	1,904.90	3,876.40	1,938.20
Additional costs	additional bins, cleaning & utility costs	Cost recovery	Cost recovery	Cost recovery	Cost recovery
Commission charges	Percentage of Gross Ticket Sales	10.0%	10.0%	10.0%	10.0%
	Percentage of gross merchandise sales	10.0%	10.0%	10.0%	10.0%
Ticketing service is available through Latrobe Performing Arts & Venues					
Community Rate	plus additional bins, cleaning & utility costs				
Event Hire	Hourly Hire (8am - 5pm) per hour	157.10	98.70	159.80	100.40
(pitches, toilets, change rooms, ticket booths, stadium seating for 1,800, lighting)	Hourly Hire (5pm - midnight) per hour	316.30	199.50	321.80	203.00
	Day Hire (8am to 5pm)	621.90	316.30	632.80	321.80
	Night Hire (5pm to midnight)	1,238.40	621.90	1,260.10	632.80
	All Day (8am to midnight)	1,854.00	933.00	1,886.40	949.30
Additional costs	additional bins, cleaning & utility costs	Cost recovery	Cost recovery	Cost recovery	Cost recovery
Sporting Use		# Night	# Day	# Night	# Day
(includes pitches, toilets & change rooms only)					
Schools	Per day or night session	127.30	63.60	129.50	64.70
Latrobe City Clubs & Groups	Per day or night session	250.40	128.40	254.80	130.60
Non Latrobe City Clubs & Groups	Per day or night session	375.70	187.80	382.30	191.10

REGIONAL CITY PLANNING AND ASSETS					
Sports Stadiums, Grounds & Reserves					
SERVICE TYPE SPORTS STADIUMS, GROUNDS & RESERVES	BASIS	2021/22 \$ (GST Inc)		2022/23 \$ (GST Inc)	
Gippsland Sport and Entertainment Park (continued)		Commercial	Community	Commercial	Community
Sundry Charges					
Kiosk Hire (2 available)	Per kiosk per session	186.80	93.40	190.10	95.00
External Public Address System Hire	Per session	128.40	62.60	130.60	63.70
^ Bar Hire (2 available)	Per bar per session	375.70	187.80	382.30	191.10
Social Club Rooms (excluding bar and kitchen) is available for hire with the cost subject to use of the facility					
Line marking costs, other than soccer, is at the hirers expense					
Waste Management - Additional charges may apply dependant on size and type of event.					
Synthetic Field / Pitch Hire					
Latrobe City Synthetic Sports Field					
Morwell Recreation Reserve Synthetic Sports Field					
Gippsland Sport and Entertainment Park Synthetic Pitch					
Whole Field	Association / Club		Seasonal		Seasonal
			Licence		Licence
Tournaments	Per day		319.40		325.00
Primary Schools (1)	Per annum		620.80		631.70
Secondary Schools (2)	Per annum		1,242.70		1,264.40
Casual Users	Per hour		67.90		69.10
Lights	Per hour		28.70		29.20
Half Field	Tournaments		159.20		162.00
	Casual Users		31.80		32.40
	Lights		22.60		23.00
Additional costs	additional bins, cleaning & utility costs		Cost recovery		Cost recovery

REGIONAL CITY PLANNING AND ASSETS				
Sports Stadiums, Grounds & Reserves				
SERVICE TYPE SPORTS STADIUMS, GROUNDS & RESERVES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)	
Community Room Hire Traralgon West Sports Complex Upstairs Pavilion Traralgon Railway Reservoir Conservation Reserve Community Room Latrobe City Synthetic Sports Field Upstairs Pavilion Morwell Recreation Reserve East Pavilion Ted Summerton Reserve Upstairs Pavilion Morwell Centenary Rose Garden Wing Lake Narracan Hovercraft Club Pavilion				
User Groups	Per hour		No Charge	No Charge
Not for Profit Groups	Per hour		16.00	16.30
Commercial Groups	Per hour		31.60	32.20
Additional costs	additional bins, cleaning & utility costs		Cost recovery	Cost recovery
Recreation Reserves and Pavilions				
Seasonal Facility Charge (3)				
Senior	Category A	Per Six Month Allocation	3,281.20	3,338.60
	Category B	Per Six Month Allocation	1,299.00	1,321.70
	Category C	Per Six Month Allocation	346.20	352.30
Junior	Category A	Per Six Month Allocation	1,636.40	1,665.00
	Category B	Per Six Month Allocation	785.30	799.00
	Category C	Per Six Month Allocation	210.10	213.80
Casual Use				
Latrobe City Schools	Per day		No Charge	No Charge
Latrobe City Sporting Clubs and Recreation/Community Groups	Per day		39.30	40.00
Non Latrobe City Sporting Clubs and Recreation/Community Groups	Per day		140.00	142.50
For Profit Groups Businesses and Sporting Groups	Per day		524.30	533.50
Additional costs	additional bins, cleaning & utility costs		Cost recovery	Cost recovery
Outdoor Netball Centres and Tennis Centres Courts				
Seasonal allocation - netball and tennis courts	Per court, per annum		108.20	110.10
Personal Trainers/Boot Camps/Sports Coaches				
All trainers/boot camp/coaches	per month		56.30	57.30
	6 month - Summer		357.00	363.20
	6 month - Winter		153.00	155.70

*Peak – Friday to Sunday plus Public Holidays / Off Peak – Monday to Thursday excluding Public Holidays

Night refers to the hours of 5:00pm to midnight / Day refers to the hours 8:00am to 5:00pm

^ Bar hire is subject to Liquor License and other conditions

(1) Primary schools can opt to pay either Casual User rates or an annual hire fee. The annual hire fee is a flat rate with unlimited hours of use subject to availability

(2) Secondary schools can opt to pay either Casual User rates or an annual hire fee. The annual hire fee is a flat rate with unlimited hours of use subject to availability

(3) Clubs/sporting groups utilising multiple venues will only be charged for one venue, that being the highest category venue.

REGIONAL CITY PLANNING AND ASSETS			
<i>Latrobe City Traffic School</i>			
SERVICE TYPE LATROBE CITY TRAFFIC SCHOOL	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Education Group : Playgroups, kindergartens, specialist schools & school groups Hire of Traffic School	<i>Per hour.</i>	43.00	44.00
Mobile Bike Education Trailer Hire of bike trailer (Deposit \$200)	<i>Per day</i>	36.00	37.00
Hire of Hand Cranked Tricycles With responsibility for repair or replacement of damaged unit	<i>Per bike/day.</i>	3.00	3.00
Private Groups Hire of Traffic School	<i>Per hour.</i>	67.50	69.00

REGIONAL CITY PLANNING AND ASSETS			
Asset Protection			
SERVICE TYPE ASSET PROTECTION FEES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Asset Protection Fees			
Road Openings.	Provision of traffic management.	193.00	196.50
Road Openings.	No traffic management required.	99.00	100.00
Occupation of Parking Bays.	Per bay per day	49.50	50.50
Road Occupations.	Provision of traffic management.	195.50	199.00
Road Occupations.	No traffic management required.	96.50	98.00
Building Site Asset Inspections: Urban:			
Cost of Works < \$15,000	Excluding all Reblocking, Urban Front Fencing & Demolitions	-	-
Cost of Works > \$15,000	Including all Reblocking, Urban Front Fencing & Demolitions	193.00	196.50
Cost of Works > \$15,000 - Rural		104.00	104.00
Asset Protection Fees for Service Installations in Areas by Parties Other Than Utilities or Their Agents			
Road Length less than 100m.		195.50	199.00
Each Additional 100m of Road Length.		104.00	106.00
Asset Protection Fee for Vehicle Crossing Works		104.00	106.00
Asset Protection Fee for Drainage Tapping in Urban Areas at Drainage Easements and Nature Strips Including Provision of Legal Point of Discharge or Drainage Information		217.00	217.00
Security Deposit as Detailed in Clause 10 of the Vehicle Crossing Policy		1,500.00	1,500.00
Parking Headworks Charge as Defined in Clause 11 of the Vehicle Crossing Policy		3,570.00	3,650.00

REGIONAL CITY PLANNING AND ASSETS			
Asset Protection			
SERVICE TYPE ASSET PROTECTION FEES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Security Bonds as Specified in Local Law No.3			
Cost of Works < \$15,000:	<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with a 12 month Satisfactory Performance Record; Excluding all Reblocking, Front Fencing & Demolitions.</i>		
	<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with an Unsatisfactory Performance Record.</i>	510.00	510.00
Cost of Works > \$15,000:	<i>Including Reblocking, Residential Front Fences & Demolition Works</i>		
Rural Building Site;		510.00	510.00
Residential Building Site;	<i>No adjacent footpaths.</i>	510.00	510.00
Residential Building Site;	<i>With adjacent footpaths.</i>	1,020.00	1,020.00
Residential Building Site;	<i>Corner allotment, adjacent footpaths.</i>	1,530.00	1,530.00
Residential Building Site;	<i>Multiple units, adjacent footpaths.</i>	2,040.00	2,040.00
Industrial Building Site;		2,550.00	2,550.00
Commercial Building Site;		5,355.00	5,355.00
Multiple Building Sites	<i>Builders with a 12 month Satisfactory Performance Record</i>	10,710.00	10,710.00

REGIONAL CITY PLANNING AND ASSETS			
Asset Protection			
SERVICE TYPE ASSET PROTECTION FEES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Enquiries - Legal Point of Discharge or Drainage Information Urban Areas	Set by Statute (State Government) based on 9.77 fee units	1 Fee Unit = 15.03 9.77 Units 147.00	1 Fee Unit = TBA 9.77 fee units
Charge for Restoration of Road Openings in Urban and Rural Areas		Actual cost plus 10% of the actual cost to cover administration expenses	Actual cost plus 10% of the actual cost to cover administration expenses
Asset Protection Penalty for Infringement Notice as Specified in Section 19 of Local Law No.3	Set by Statute (State Government)	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = 181.74 2 fee units 363.50	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = TBA 2 fee units
Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>more</u> than 50kms per hour	Set by Statute (State Government)	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = 15.03	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = TBA
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	45 676.50	45 fee units
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	25 376.00	25 fee units
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	11 165.50	11 fee units
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	5 75.50	5 fee units

REGIONAL CITY PLANNING AND ASSETS			
Asset Protection			
SERVICE TYPE ASSET PROTECTION FEES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>not more</u> than 50kms per hour	Set by Statute (State Government)	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = 15.03	Fee Units are defined by Section 5 of the Monetary Units Act 2004 1 Fee Unit = TBA
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	20 Units 301.00	20 fee units
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	5 Units 75.50	5 fee units
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	11 Units 165.50	11 fee units
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	Set by Statute (State Government)	5 Units 75.50	5 fee units

REGIONAL CITY PLANNING AND ASSETS			
Waste Management - Transfer Stations			
SERVICE TYPE TRANSFER STATION FEES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Sedan/Wagon	Seat up. Seat down.	General Waste	General Waste
		14.00	14.50
Utilities	Water line up to 1.8m Long Tray.	18.00	18.50
	Water Line over 1.8m Long Tray.		
	Heaped up to 1.8m Long Tray.	21.00	21.50
	Heaped over 1.8m Long Tray.	32.00	33.00
Single Axle Trailers	Height to 30cm	28.00	29.00
	Height to 30cm	40.00	41.00
	Height to 60cm		
	Height to 60cm		
	Height to 60cm		
	Height to 60cm		
Tandem Axle Trailers	Water Line up to 1.8m Long.	26.00	27.00
	Water Line 1.8m to 2.75m Long.	34.00	35.00
	Heaped up to 1.8m Long.	34.00	35.00
	Heaped 1.8m to 2.75m Long.	50.00	51.00
	Boxed up to 1.8m Long.	50.00	51.00
Small Items	Boxed 1.8m to 2.75m Long.	80.00	82.00
	Height to 30cm		
	Height to 30cm		
E-Waste (Electrical Items)	Water Line 2.75m to 3.75m Long.	55.00	56.00
	Heaped 2.75m to 3.75m Long.	95.00	96.00
	Boxed 2.75m to 3.75m Long.	130.00	132.50
Mobile Garbage Bin (wheelie bin).	Per item	6.50	7.00
	Kitchen / Dining Chairs.	7.50	7.50
	Up to three.	7.50	7.50
Stools.	Up to three.		
All e-waste including Computers, monitors, TVs and peripherals	endorsed in scope (per item)	6.00	6.50
	Out of scope - small (per item)	6.50	6.50
	Out of scope - large (per item)	8.50	8.50

REGIONAL CITY PLANNING AND ASSETS			
Waste Management - Transfer Stations			
SERVICE TYPE TRANSFER STATION FEES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Mattress or Base	Single Double/Queen/King	20.00 28.00	20.50 28.50
Medium Items	Lounge Chairs. Small Cupboards. 2 Seat Sofa.	Up to two HDL – 1.3m x 0.6m x 1.2m. 16.00 16.00 16.00	16.50 16.50 16.50
Large Items	Large Cupboards. 3 Seat Sofa.	HDL – 2.5m x 0.7m x 1.6m. 28.00 25.50	28.50 26.00
Tyres	Car and Motor Cycle. Light Truck & 4WD.	7.50 15.00	7.50 15.50
Tyres on Rims	Car. Light Truck and Fork Lifts.	13.50 25.00	13.50 25.00
Recyclable Goods – Free of Charge (1)		No Charge	No Charge
Other Waste Management	Domestic Waste Card (2) Synthetic Mineral Fibre (SMF) Plastic Bags	Per annum. Each 210.00 4.80	215.00 4.90
General Heavy Waste	Building, Demolition or Renovation Waste (Plaster, Cement Sheeting, Tiles on Backings)	per m ³ 115.00	120.00
Motor Oil Containers	5 Litres and Under 10 Litres to 20 Litres	Each Each 0.50 1.00	0.50 1.00

REGIONAL CITY PLANNING AND ASSETS			
Waste Management - Landfill			
SERVICE TYPE WASTE MANAGEMENT - LANDFILL (1)	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Clean Fill (1) Clean Fill – Only if required at Landfill.	Per tonne – including landfill levy.	67.00	121.00
Putrescible Waste & Inert Waste	Per tonne (excluding contractual arrangements) Minimum charge 1 tonne (Includes State Government Landfill Commercial Levy \$110.79 per tonne)	220.00	253.00
Dead Animals	Per animal	14.30	14.60
Less than 30kg. Ex Vets	Per bag (max 30kg)	14.30	14.60
Industrial Waste	Per cubic metre (m3)	35.00	35.00
Synthetic Mineral Fibre Wrapped - Domestic Plastic Bags for Packaging	Per bag	5.00	5.00
Hazardous Waste	Per m3	60.00	60.00
Asbestos – Domestic. Latrobe City Residents	Per 20kg package (2)	25.00	25.00
Non-Latrobe City Residents	must be removed and deposited by the resident, otherwise prescribed waste rate.		
Category C contaminated soil (waste code N121)	per tonne	250.00	270.00

(1) Dry clean fill can only be deposited by contractors by prior arrangement (Test certificate is required that soil meets EPA cleanfill criteria) and will only be accepted if fill material is required. It will be charged at the rate of \$121 per tonne, which includes the increase in EPA Industrial Waste levy. There is no public access to landfill.

(2) Maximum of 6 x 20kg packages correctly wrapped per customer.

REGIONAL CITY PLANNING AND ASSETS					
Statutory Planning					
SERVICE TYPE PLANNING PERMITS	BASIS	2021/22 \$ (GST Inc)		2022/23 \$ (GST Inc)	
<p>Many of these fees are those prescribed under the Planning and Environment (Fees) Regulations 2016 and the Subdivision (Permit and Certification Fees) Regulations, but are not a complete representation of the Regulations.</p> <p>Reference should be made to the Regulations to obtain the complete wording of individual fee regulations (GST exempt).</p> <p>* NOTE – Statutory Fees are subject to change at the discretion of the Minister for Planning.</p>		1 fee unit = 15.03		1 fee unit = TBA	
Use - To propose a new use of land or to change the use of land					
New use or change of use	<i>Statutory State Government Fees</i>	Fee for Permit Application	89 fee units	Fee for Permit Application	89 fee units
		Fee to Amend Permit	89 fee units	Fee to Amend Permit	89 fee units
Single dwelling					
To develop land or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:	Up to \$10,000	<i>Statutory State Government Fees</i>	Fee for Permit Application	13.5 fee units	Fee for Permit Application
			Fee to Amend Permit	13.5 fee units	Fee to Amend Permit
\$10,001 to \$100,000.			Fee for Permit Application	42.5 fee units	Fee for Permit Application
			Fee to Amend Permit	42.5 fee units	Fee to Amend Permit
\$100,001 to \$500,000			Fee for Permit Application	87 fee units	Fee for Permit Application
			Fee to Amend Permit	87 fee units	Fee to Amend Permit
\$500,001 to \$1,000,000			Fee for Permit Application	94 fee units	Fee for Permit Application
			Fee to Amend Permit	94 fee units	Fee to Amend Permit
\$1M to \$2M			Fee for Permit Application	101 fee units	Fee for Permit Application
			Fee to Amend Permit	94 fee units	Fee to Amend Permit

REGIONAL CITY PLANNING AND ASSETS			
Statutory Planning			
SERVICE TYPE PLANNING PERMITS	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
VicSmart		1 fee unit = 15.03	1 fee unit = TBA
A permit that is subject of a VicSmart application if the estimated cost of the development is:			
\$0 to \$10,000	Statutory State Government Fees	Fee for Permit Application 13.5 fee units Fee to Amend Permit 13.5 fee units	Fee for Permit Application 13.5 fee units Fee to Amend Permit 13.5 fee units
More than \$10,000		Fee for Permit Application 29 fee units Fee to Amend Permit 29 fee units	Fee for Permit Application 29 fee units Fee to Amend Permit 29 fee units
Subdivide or Consolidate land		Fee for Permit Application 13.5 fee units Fee to Amend Permit 13.5 fee units	Fee for Permit Application 13.5 fee units Fee to Amend Permit 13.5 fee units
All Other Development			
To develop land if the estimated cost of the development is:	Statutory State Government Fees		
Up to \$100,000		Fee for Permit Application 77.5 fee units Fee to Amend Permit 77.5 fee units	Fee for Permit Application 77.5 fee units Fee to Amend Permit 77.5 fee units
\$100,001 to \$1,000,000		Fee for Permit Application 104.5 fee units Fee to Amend Permit 104.5 fee units	Fee for Permit Application 104.5 fee units Fee to Amend Permit 104.5 fee units
\$1,000,001 to \$5,000,000		Fee for Permit Application 230.5 fee units Fee to Amend Permit 230.5 fee units	Fee for Permit Application 230.5 fee units Fee to Amend Permit 230.5 fee units
\$5,000,001 to \$15,000,000		Fee for Permit Application 587.5 fee units Fee to Amend Permit 230.5 fee units	Fee for Permit Application 587.5 fee units Fee to Amend Permit 230.5 fee units
\$15,000,001 to \$50,000,000		Fee for Permit Application 1732.5 fee units Fee to Amend Permit 230.5 fee units	Fee for Permit Application 1732.5 fee units Fee to Amend Permit 230.5 fee units
More than \$50,000,000		Fee for Permit Application 3894 fee units Fee to Amend Permit 230.5 fee units	Fee for Permit Application 3894 fee units Fee to Amend Permit 230.5 fee units

REGIONAL CITY PLANNING AND ASSETS							
Statutory Planning							
SERVICE TYPE PLANNING PERMITS		BASIS	2021/22 \$ (GST Inc)		2022/23 \$ (GST Inc)		
Subdivision			1 fee unit =	15.03	1 fee unit =	TBA	
Subdivide an Existing Building		Statutory State Government Fees	Fee for Permit Application	89 fee units	Fee for Permit Application	89 fee units	
			Fee to Amend Permit	89 fee units	Fee to Amend Permit	89 fee units	
Subdivide land into 2 lots			Fee for Permit Application	89 fee units	Fee for Permit Application	89 fee units	
			Fee to Amend Permit	89 fee units	Fee to Amend Permit	89 fee units	
Realignment of a common boundary between 2 lots or to consolidate 2 lots or more			Fee for Permit Application	89 fee units	Fee for Permit Application	89 fee units	
			Fee to Amend Permit	89 fee units	Fee to Amend Permit	89 fee units	
To subdivide land (\$1,318.10 for each 100 lots created)			Fee for Permit Application	89 fee units per 100 lots	Fee for Permit Application	89 fee units per 100 lots	
			Fee to Amend Permit	89 fee units per 100 lots created	Fee to Amend Permit	89 fee units per 100 lots created	
To create, vary or remove a restriction within the meaning of the Subdivision Act 1998; or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.			Fee for Permit Application	89 fee units	Fee for Permit Application	89 fee units	
			Fee to Amend Permit	89 fee units	Fee to Amend Permit	89 fee units	

REGIONAL CITY PLANNING AND ASSETS					
Statutory Planning					
SERVICE TYPE PLANNING PERMITS	BASIS	2021/22 \$ (GST Inc)		2022/23 \$ (GST Inc)	
Other		1 fee unit =	15.03	1 fee unit =	TBA
A permit not otherwise provided for by this	Statutory State Government Fees	Fee for Permit Application	89 fee units	Fee for Permit Application	89 fee units
		Fee to Amend Permit	89 fee units	Fee to Amend Permit	89 fee units
Fees under Regulation					
For certification of a plan of subdivision	Statutory State Government Fees	11.8 fee units		11.8 fee units	
Alteration of a plan under section 10(2) of the Act		7.5 fee units		7.5 fee units	
Amendment/re-certification of a certified plan under section 11(1) of the Act		9.5 fee units		9.5 fee units	
Administrative Charges					
Endorsed Plans: Plans to be endorsed under planning permit conditions	Statutory State Government Fees	22 fee units		22 fee units	
Extend the Expiry Date of a Permit.	Per permit	300.00		305.30	
Search for and Provide a copy of a permit	Per permit	155.00		N/A	
Liquor Licence Applicant Information Requests	Per application	155.00		N/A	
Certificate of Compliance under Section 97N	Statutory State Government Fee- Per permit	22 fee units		22 fee units	
Where the planning scheme specifies that a matter must be done to the satisfaction of the responsible authority or municipality	Per Response	22 fee units		22 fee units	
Secondary Consent	Per permit	320.00		325.60	
For an agreement to a proposal to amend or end an agreement under Section 173 of the Act	Statutory State Government Fee	44.5 fee units		44.5 fee units	
Written Planning Advice Requests	Per response - minor application	95.00		95.00	
	Per response - major application	N/A		155.00	

REGIONAL CITY PLANNING AND ASSETS			
Strategic Planning			
SERVICE TYPE AMENDMENTS TO PLANNING SCHEMES	BASIS	2021/22 Fee Units	2022/23 Fee Units
Stage One Considering a request to amend the planning scheme; and Taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987; and Considering any submissions which do not seek a change to the amendment; and If applicable, abandoning the amendment in accordance with Section 28.	Statutory State Government Fees	206	206
Stage Two Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and Providing assistance to a panel in accordance with Section 158; and Making a submission in accordance with Section 24(b); and Considering the report in accordance with Section 27; and After considering submissions and the report in accordance with Section 27, if applicable, abandoning the amendment in accordance with Section 28.	Statutory State Government Fees 1-10 submissions 11-20 submissions 21+ submissions	1,021 2,040 2,727	1,021 2,040 2,727
Stage Three Adopting the amendment or part of the amendment in accordance with Section 29; and Submitting the amendment for approval in accordance with Section 31.	Statutory State Government Fees	32.5	32.5
Stage Four Considering a request to approve an amendment in accordance with Section 35; and Giving notice of approval of an amendment in accordance with Section 36.	Statutory State Government Fees	32.5	32.5
20(4) Amendment For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	Statutory State Government Fees	270	270
20(A) Amendment For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Statutory State Government Fees	65	65
96(A) Amendment Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made This relates to Stage 1 fees and planning permit application fees	Statutory State Government Fees	Various	Various
		\$ (GST Inc)	\$ (GST Inc)
Administration Charges General written advice of planning scheme amendment histories.	per hour - additional charges may payable depending on enquiry	65.80	67.00
Costs and expenses for a Planning Panel to be appointed, hear and consider submissions, and prepare a report under Part 8 of the Planning and Environment Act 1987.	Full fee recovery of government charges	Various	Various

*NOTE Statutory Fees can only be increased by the Minister for Planning. Fees will be charged in accordance with the current statutory rate.

REGIONAL CITY STRATEGY & TRANSITION			
<i>Latrobe Regional Airport</i>			
SERVICE TYPE LATROBE REGIONAL AIRPORT	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Airport Annual Licence Fees			
	Recreational	155.70	159.00
	Light Commercial	771.30	785.00
	Commercial	1,545.00	1,572.00
AVDATA movement charges	AVDATA movement charges		
	<i>per tonne / per movement</i>	12.00	12.00

These fees are set annually by the Latrobe Regional Airport Board and therefore the proposed 2022/23 fees may be subject to amendment following that process.

REGIONAL CITY STRATEGY & TRANSITION			
Governance			
SERVICE TYPE GOVERNANCE	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Freedom of Information	Application Fee <i>Set by Freedom of Information Act 1982</i>	1 Fee Unit = 15.03 2 fee units	1 Fee Unit = TBA 2 fee units
Access Charges	<i>Set by Freedom of Information (Access Charges) Regulations 2014</i>	* As per Regulations	* As per Regulations
	<i>Search Charges - per hour</i>	1.5 fee units	1.5 fee units
	<i>Supervision Charges - per hour</i>	1.5 fee units	1.5 fee units
	<i>Photocopying Charges - per side</i>	B&W 0.20	B&W 0.30
Community Public/Products Liability Insurance \$10m cover with \$250 excess (subject to policy terms & conditions) Available to; Uninsured, non-high risk applicants, hiring any part, or all of a council owned or controlled facility, or involved in a council event or program or being a permit holder for a council event or program.			
Part A Venue/ Facility Hirers	<i>Per hire (up to 52 times per year)</i>	16.00	16.50
Part B Performers/ Stallholders/ Artists/ Street Stallholders/ Buskers/ Tutors and Instructors	<i>Per hire (up to 52 times per year)</i>	36.00	37.00

ORGANISATIONAL PERFORMANCE			
Property & Legal			
SERVICE TYPE PROPERTY AND LEGAL	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Property and Legal			
Road Discontinuance/Closure & Sale of Land Application Fee.	Per application	260.00	265.00
Annual Lease/License Charge Non Commercial or Community & Non Profit Organisation.	Per lease or licence per annum	90.00	92.00
Off Street Car Parks			
Seymour Street Car Park (Traralgon)			
Car park space leases	Per space per annum	1,306.00	1,329.00
After Hours Call out Fee – Seymour Street Car Park	Per callout	Charged directly by Security Firm	Charged directly by Security Firm
Commercial Road Car Park (Morwell)			
Car park space leases	Per space per annum	880.00	895.00
Replacement Permit Stickers			
Replacement Permit Sticker	First replacement in the financial year	No Charge	No Charge
	Subsequent replacements in the same financial year	23.00	23.50

ORGANISATIONAL PERFORMANCE			
<i>Property & Rates</i>			
SERVICE TYPE PROPERTY AND RATES	BASIS	2021/22 \$ (GST Inc)	2022/23 \$ (GST Inc)
Property and Rates			
Re-issue of prior year Rate Notice (up to 7 years only) (current and prior year rates notices can be accessed free of charge by registering for rates notices to be delivered by email)	<i>Per copy</i>	N/A	20.00

URGENT BUSINESS

17. URGENT BUSINESS

Business may be admitted to the meeting as urgent business in accordance with clause 17 of the Governance Rules, by resolution of the Council and only then if it:

- 17.1 Relates to or arises out of a matter which has arisen since distribution of the agenda; and
- 17.2 Cannot reasonably or conveniently be deferred until the next Council meeting.

**MEETING CLOSED TO
THE PUBLIC TO
CONSIDER
CONFIDENTIAL
INFORMATION**

18. MEETING CLOSED TO THE PUBLIC TO CONSIDER CONFIDENTIAL INFORMATION

Section 66 of the *Local Government Act 2020* enables Council to close the meeting to the public to consider *confidential information* as defined in that Act.

Proposed Resolution:

That Council pursuant to section 66(1) and 66(2)(a) of the *Local Government Act 2020* (the Act) close the Council Meeting to the public to consider the following items containing confidential information as defined in section 3(1) of the Act:

18.1 Social & Affordable Housing Strategy - Stage 1 - Potentially Surplus Council Land - Update of Organisations to be Provided List

This item is confidential as it contains land use planning information, being information that if prematurely released is likely to encourage speculation in land values (section 3 (1)(c)). This ground applies because the list of potentially surplus sites may lead to community speculation on land values