

Attachments

Council Meeting

Monday 19 April 2021

**9.1.1 12-14 Nelson Road, BOX HILL (CP 103026 4)
Amendment to Planning Permit WH/2015/715/G to
allow the use of land for a medical centre and the
reallocation of car parking**

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**9.1.2 74 Main Street, Blackburn (LOT 3 LP 17854)
Construction of single dwelling, removal of protected
trees and buildings and works within 4m of trees
(SLO2)**

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9.1.1 12-14 Nelson Road, BOX HILL
(CP 103026 4) Amendment to
Planning Permit WH/2015/715/G
to allow the use of land for a
medical centre and the
reallocation of car parking

Attachment 1 Current Endorsed Plans

Attachment 2 Current Planning Permit

Attachment 3 Development Plans

Attachment 4 Car Parking Management Plan

SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENT OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE PROJECTS DESIGNING.

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. SITE/PAVING MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. CHANGING BUILDING AND SITE MANAGEMENT.

THE FOLLOWING REQUIREMENTS OF FILLING OUTLINE ASSESSMENT IS LISTED INQUIRY ARE ALSO INCORPORATED:

- A. GREEN CREDIT REQUIREMENT
- B. FIRST RATES ENERGY RATING
- C. SUSTAINABILITY

REFER TO THE BELOW REPORT PREPARED BY RESPECTOR FOR DETAILS RELATING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

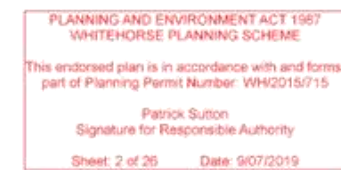
1. ALL FLOORS, AREAS AND APPLIANCES INSTALLED IN THE APARTMENTS, COMMON AREAS, RESIDENTIAL AND COMMERCIAL, THROUGHOUT ALL PARTS OF THE BASE BUILDING ARE SELECTED IN ACCORDANCE WITH THE BEST PRACTICE PROVIDED AT APARTMENT FURNISHING SERVICES.
2. THE BUILDING MATERIALS AND FINISHES USED IN THE BUILDING ARE IN ACCORDANCE WITH THE BEST PRACTICE PROVIDED AT APARTMENT FURNISHING SERVICES.
3. A. A SUSTAINABLE HARVESTING SYSTEM USED FOR TIMBER FURNISHING
4. B. FIRE SYSTEM WATER SUPPLY FOR A MINIMUM OF 10% OF TEST RATED FIRE FIGHTING USE.
5. C. ALL INTERIOR PARTS, APPLIANCES, ISLAND AND TRAP COVERS MUST BE LOW VOC.
6. A. A MINIMUM OF 10% OF TIMBER WILL BE RECYCLED FROM ACCORDING TO SUSTAINABLE HARVESTED PLANTATION SOURCES.
5. B. BUILDING MATERIALS

FLOOR TYPE: SELF-CONCRETE SLAB
FLOOR INSULATION: APARTMENTS R-10
CEILING ROOF INSUL.: A PART EXTERIOR OF AREA: R-10
WALL INSUL.: EXTERIOR WALL: R-10
CORRIDOR WALL: R-10
WALL ADJACENT TO STAIRS: R-10
INTERIOR WALL: R-10

ALL HOLLOW BLOCKS INSTALLED TO ALL APARTMENTS

REFER TO THE CARP PARKING MANAGEMENT PLAN PREPARED BY CARP FOR DETAILS OF: SIGNAGE, SIGNALS, LOCATION AND CARP PARKING ALLOCATION

REFER TO THE GREEN TRAVEL PLAN PREPARED BY INQUIRY FOR DETAILS OF THE SUSTAINABLE TRANSPORT INITIATIVES



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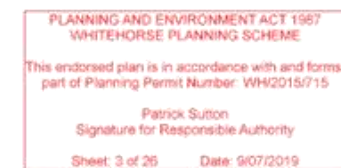
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Project
CENTRAL PARK
12 - 14 NELSON RD. BOX HILL VIC
Drawing
BASEMENT 3

Date	Code	Sheet No.
-	1 : 100	@ A1
	Drawn	CHK.
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SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENT OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE PREPROPOSED DESIGN.

THIS INCLUDES THE REQUIREMENTS LISTED BELOW.

- 1. INDOOR ENVIRONMENTAL QUALITY
- 2. ENERGY EFFICIENCY
- 3. WATER EFFICIENCY
- 4. STORM WATER MANAGEMENT
- 5. BUILDING MATERIALS
- 6. TRANSPORT
- 7. WASTE MANAGEMENT
- 8. URBAN ECOLOGY
- 9. CHOOSING BUILDING AND SITE MANAGEMENT

THE SPECIFIC REQUIREMENTS OF FOLLOWING ASSESSMENT IS LISTED BELOW.

- A. GREEN STAR SCORECARD
- B. FIRST RATES ENERGY RATINGS
- C. STORMWATER

REFER TO THE LEED REPORT, PREPARED BY WESTEC FOR DETAILS RELATING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

- 1. ALL UTILITIES AND APPLIANCES INSTALLED IN THE APARTMENTS, INCLUDING, HEATING AND COOLING, TRUNCATED AS PART OF THE BASE BUILD. ARE SELECTED IN ACCORDANCE WITH THE SFP PRESCRIBED PERFORMANCE STANDARDS FOR ENERGY SERVICES.
- 2. THE BASE BUILD IS TO USE WATER-PROOF FLOOR FINISHES IN ACCORDANCE WITH THE SFP.
- 3. A WATER-PROOF HARVESTING SYSTEMS USED FOR TOILET FLUSHING.
- 4. IN FIRE SYSTEM WATER STORAGE FOR A MINIMUM OF 80% OF TEST INTERIOR FLOOR AREA.
- 5. ALL INTERIOR PARTS, JOINTS, SEALANT AND GROUT COVERINGS MUST BE LOW VOC.
- 6. A MINIMUM OF 80% OF TIMBER WILL BE RECYCLED OR FROM ACCREDITED SUSTAINABLE HARVESTED PLANTATION SOURCES.
- 5. BUILDING MATERIALS

FLOOR TYPE: SUFF-CONCRETE SLAB	
FLOOR INSULATION: APARTMENTS	R-10
CEILING ROOF INSUL.: APART EXTERIOR AREAS	R-10
WALL INSUL.: EXTERIOR WALLS	R-12.7
CONCRETE FLOORS	R-2.0
WALL ADJACENT TO LOFTS	R-2.0
INTERIOR EXTERIOR WALLS	R-13

- 6. HOLLOW BLOCKS INSTALLED TO ALL APARTMENTS

REFER TO THE GYM PARKING MANAGEMENT PLAN, PREPARED BY CARP FOR DETAILS OF: SIGNAGE, SIGNAGE LOCATION AND CAR PARKING ALLOCATION

REFER TO THE GREEN TRAVEL PLAN, PREPARED BY IDAHO DEPT OF TRANSPORTATION FOR DETAILS OF THE SUSTAINABLE TRANSPORT INITIATIVES.



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T-3	2002-2015 13164PORT/CONFLAMING, 80 CONSL	HA	0
T-4	22/06/2015 13164PORT/CONFLAMING	MM	0
T-5	15/06/2017 13164PORT/CONFLAMING	TY	0
T-6	2002-2015 13164PORT/CONFLAMING	MM	0

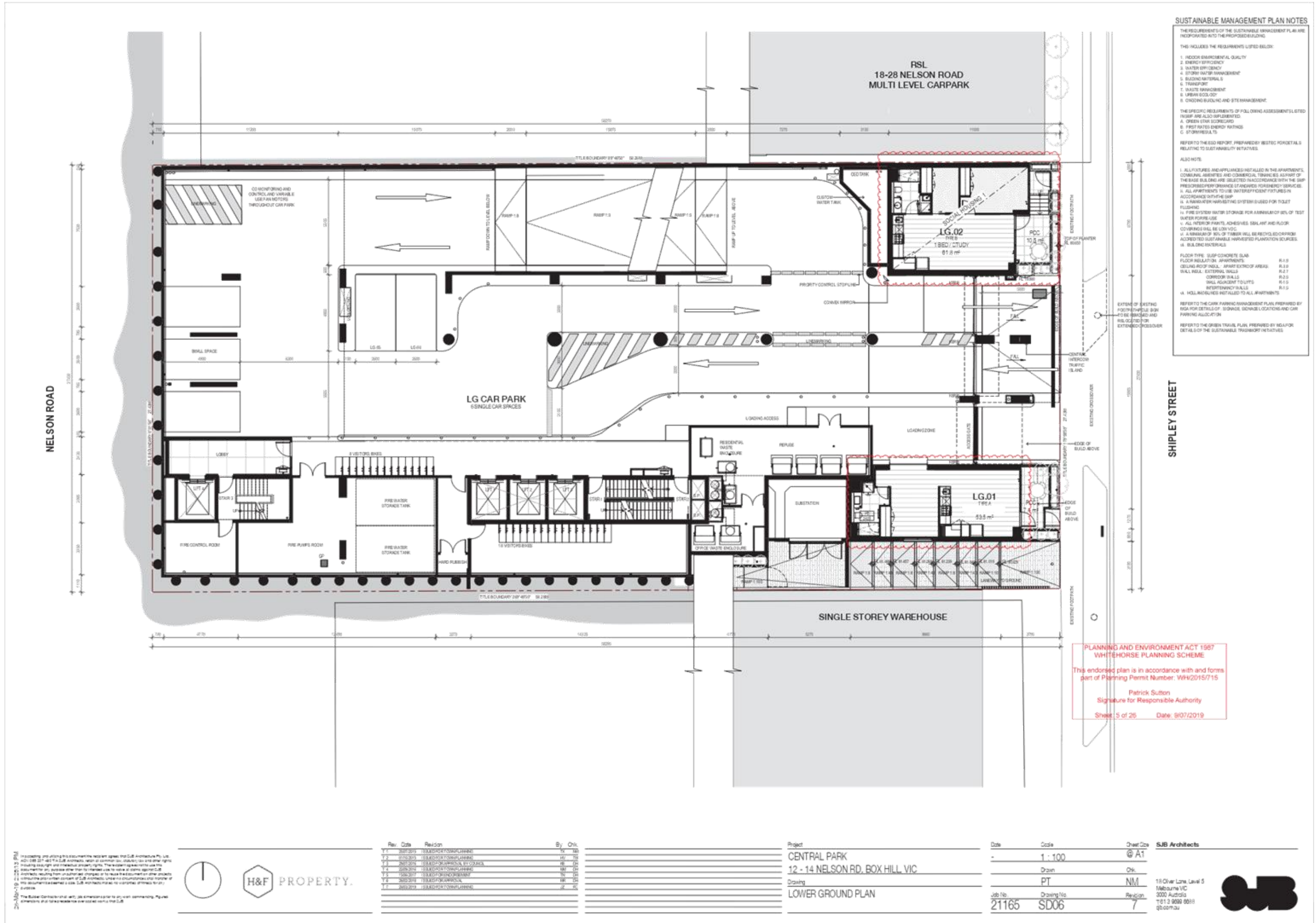
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12 - 14 NELSON RD. BOX HILL, VIC
Drawing
BASEMENT 1

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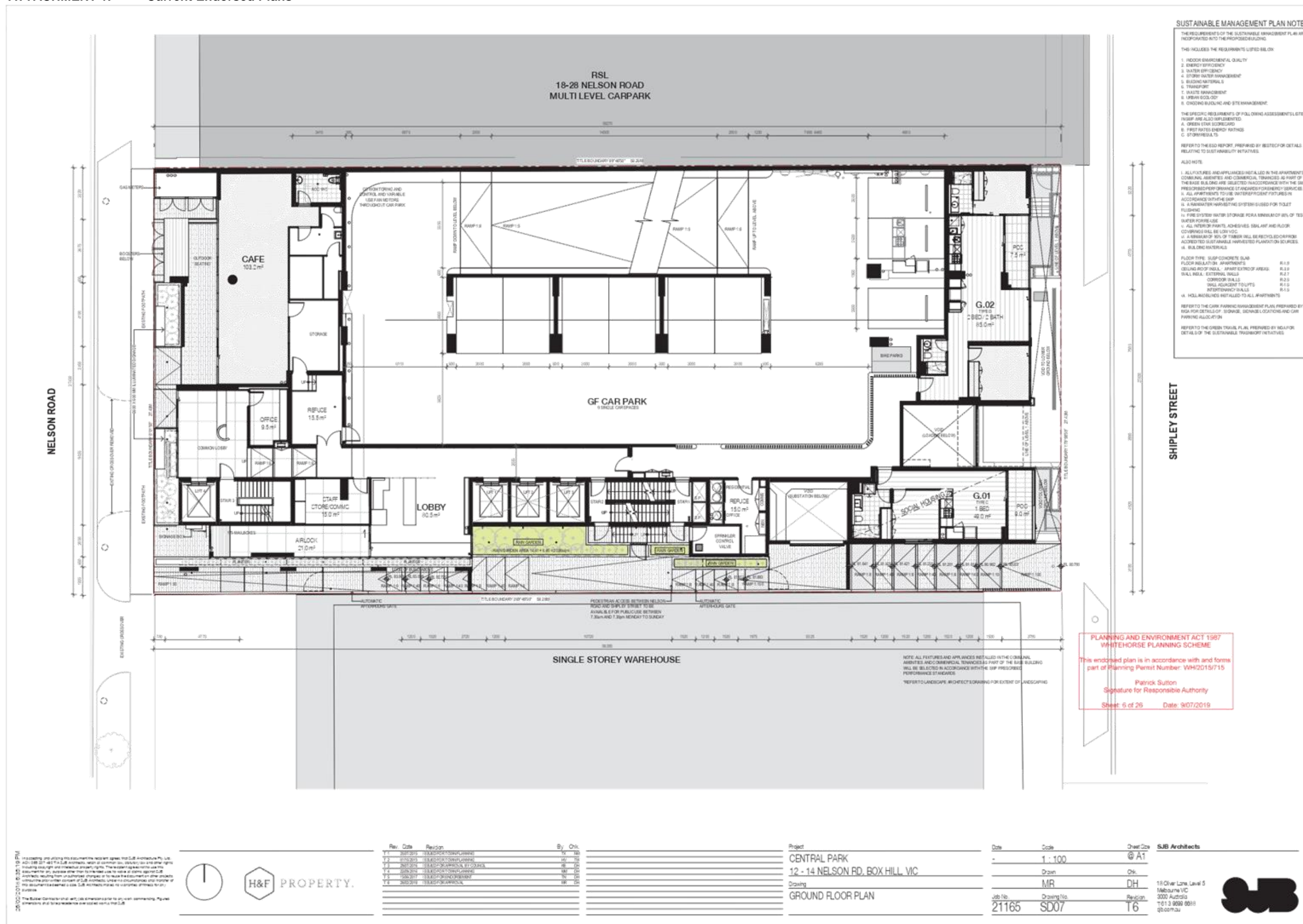
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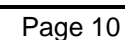
9.1.1 – ATTACHMENT 1. Current Endorsed Plans



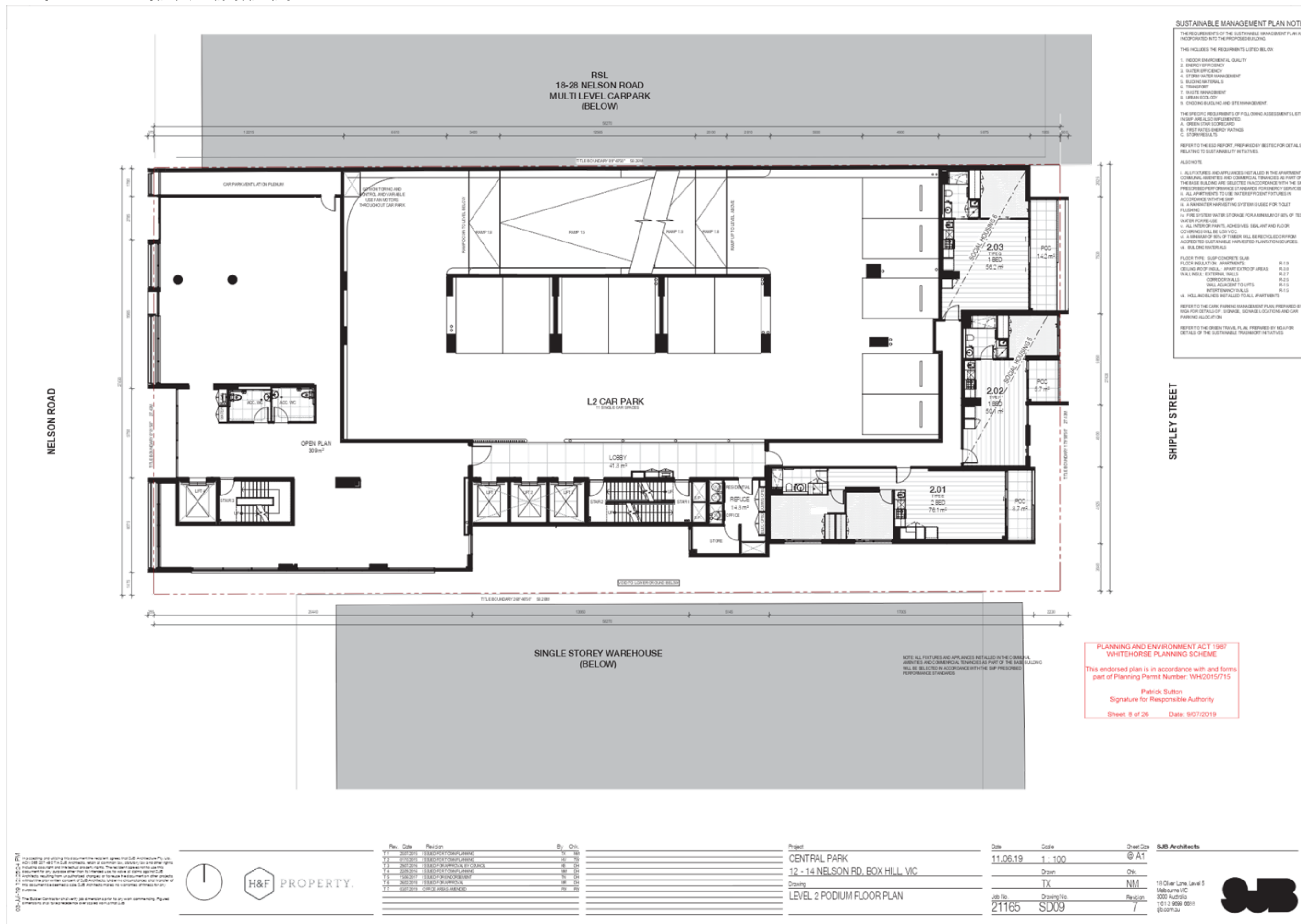
9.1.1 – ATTACHMENT 1. Current Endorsed Plans



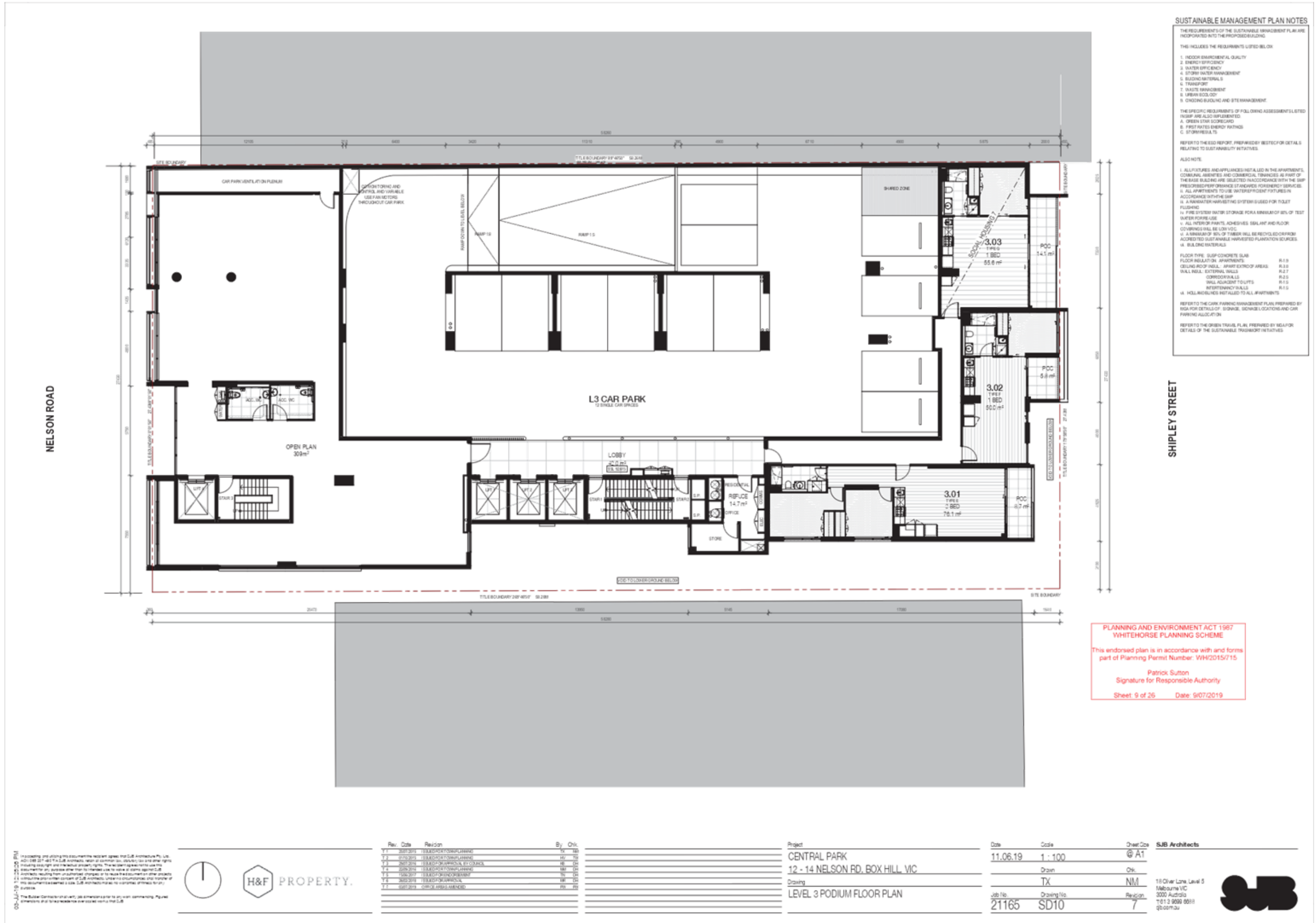
9.1.1 – ATTACHMENT 1.



Current Endorsed Plans



9.1.1 – ATTACHMENT 1. Current Endorsed Plans



GENERAL NOTES

- REFER TO:
 - ADD SERIES FOR WALL AND FACED SETOUT
 - ADD SERIES FOR CONCRETE LAYOUT AND SUPERSTRUCTURE SETOUT
 - ADD SERIES FOR BUILDING CORE
 - ADD SERIES FOR BUILDING ELEVATIONS
 - ADD SERIES FOR BUILDING SECTIONS
 - ADD SERIES FOR DETAIL WALL SECTIONS
 - ADD SERIES FOR CORE AND VERTICAL CIRCULATION SETOUT
 - ADD SERIES FOR KEY INTERNAL PLAN DETAILS AND ELEVATIONS
 - ADD SERIES FOR JANITOR DETAILS
 - ADD SERIES FOR WINDOWS AND DOOR SCHEDULES
 - ADD SERIES FOR APARTMENT PLANS AND ASSOCIATED ROOFS
- ALL DRAWINGS TO BE READ IN CONJUNCTION WITH RELEVANT SCHEDULES.
- REFER TO DRAWING ADD - FOR FULL EXTENT OF LEGEND.
- GENERAL NOTES AND ARCHITECTURAL DRAWING LIST SHALL BE VERIFIED AND CONFIRM ALL DIMENSIONS PRIOR TO ANY WORKS COMMENCING WITH ANY DISCREPANCIES BEING REPORTED TO THE ARCHITECT.
- LOCATION OF ALL FLOOR WASTE AND DOWNPipes ON ARCHITECTURAL DRAWINGS WILL SUPERSEDE LOCATION ON MECHANICAL COORDINATION HOWEVER, DISCREPANCIES ARE TO BE REPORTED TO THE ARCHITECT. THESE DRAWINGS SHALL BE USED IN CONJUNCTION WITH ALL PLANS, ELEVATIONS, SECTIONS, DETAILS, SPECIFICATIONS AND SCHEDULES.
- REFER TO LANDSCAPE ARCHITECT'S DRAWING FOR DETAILS OF ALL EXTERNAL AREAS.

THE MAXIMUM HEIGHT OF THE GLASS (TRANSPARENT WIND SCREENING) PANELS MUST NOT EXCEED 1050MM, AND THE OVERALL MAXIMUM HEIGHT OF THE BALUSTRADE AND GLASS PANEL (ABOVE) MUST NOT EXCEED 2150MM IN HEIGHT, MEASURED FROM THE FINISH FLOOR LEVEL OF THE BALCONY AREA.

**PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME
Amended Plan to Planning Permit Number: WH/2015/715**

**Hy Truong
Signature for Responsible Authority**

Sheet: 10 of 26 Date: 25/05/2020

ISSUED FOR CONSTRUCTION

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Project: CENTRAL PARK
12 - 14 NELSON RD, BOX HILL VIC

Drawing: LEVEL 04 PLAN

Date: 25/05/2020

Scale: 1:100

Drawn: ME

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T6	25/05/2020	ISSUED FOR CONSTRUCTION	ME	DH
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T10	25/05/2020	ISSUED FOR CONSTRUCTION	ME	DH

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9.1.1 – ATTACHMENT 1. Current Endorsed Plans



SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENTS OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE PROPOSED BUILDING.

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. STORM WATER MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. ON-SITE BUILDING AND SITE MANAGEMENT

THE SPECIFIC REQUIREMENTS OF POLLUTION ASSESSMENTS LISTED BELOW ARE ALSO INCORPORATED:

- A. GREEN STAR SCHEME
- B. FIRST RATE ENERGY RATING
- C. STORMWATER

REFER TO THE ESD REPORT, PREPARED BY BESTEC CONSULTANTS, RELATING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

- I. ALL FIXTURES AND APPLIANCES INSTALLED IN THE APARTMENTS, COMMON AREAS AND COMMERCIAL TENANCIES AS PART OF THE BASE BUILDING ARE SELECTED IN ACCORDANCE WITH THE SAMP PRESCRIBED PERFORMANCE STANDARDS FOR ENERGY SERVICES.
- II. ALL APARTMENTS TO USE WATER-EFFICIENT FIXTURES IN ACCORDANCE WITH THE SAMP.
- III. A RAINWATER HARVESTING SYSTEM IS USED FOR TOILET FLUSHING.
- IV. FIRE SYSTEM WATER STORAGE FOR A MINIMUM OF 10% OF TEST WATER FOR FIRE USE.
- V. ALL INTERIOR PARTS, ADHESIVES, SEALANT AND FLOOR COVERINGS SHALL BE LOW VOC.
- VI. A MINIMUM OF 50% OF TIMBER SHALL BE RECYCLED OR FROM ACCREDITED SUSTAINABLE HARVESTED PLANTATION SOURCES.
- VII. BUILDING MATERIALS

FLOOR TYPE: SUSP CONCRETE SLAB
FLOOR INSULATION: APARTMENTS: R1.0
CEILING ROOF INSUL.: APART EXTERIOR AREAS: R1.0
WALL INSUL.: EXTERIOR WALLS: R1.0
CORRIDOR WALLS: R1.0
WALL ADJACENT TO LOFTS: R1.0
INTERIOR WALLS: R1.0

REFER TO THE CARP PARKING MANAGEMENT PLAN, PREPARED BY BSA FOR DETAILS OF: SIGNAGE, STORAGE LOCATIONS AND CARP PARKING ALLOCATION.

REFER TO THE GREEN TRAVEL PLAN, PREPARED BY BSA FOR DETAILS OF THE SUSTAINABLE TRANSPORT INITIATIVES.

PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME

This endorsed plan is in accordance with and forms part of Planning Permit Number: WH/2015/715

Patrick Sutton
Signature for Responsible Authority

Sheet: 11 of 26 Date: 9/07/2019

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4	2019/07/15	ISSUED FOR TOWN PLANNING	MM	TX
5	2019/07/15	ISSUED FOR TOWN PLANNING	MM	TX
6	2019/07/15	ISSUED FOR TOWN PLANNING	MM	TX
7	2019/07/15	ISSUED FOR TOWN PLANNING	MM	TX
8	2019/07/15	ISSUED FOR TOWN PLANNING	MM	TX

Project
CENTRAL PARK
12 - 14 NELSON RD, BOX HILL VIC
Drawing
LEVEL 5, 7-8 FLOOR PLAN

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SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENT OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE THERP/PROBES/DESLIGHTING.

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. STORM WATER MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. CHANGING BUILDING AND SITE MANAGEMENT.

THE SPECIFIC REQUIREMENTS OF FULL COMPLIANCE ASSESSMENTS LISTED IN THE THERP/PROBES/DESLIGHTING ARE:

- A. GREEN STAR SCORECARD
- B. FIRST RATED ENERGY RATINGS
- C. STORMWATER CTS

RELATING TO THE LEED REPORT, PREPARED BY BEATRIC PORTNALLS REFLECTING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

- 1. ALL FLOORS ARE IMPROVISED/REFINISHED IN THE APARTMENTS, COMMON AREAS AND COMMERCIAL TENANCIES AS PART OF THE LEAD BUILDING ARE SELECTED IN ACCORDANCE WITH THE SUBP. PRESERVE/PROPER ORANGE/IT ADVISORY FOR EMERGENCY SERVICES.
- 2. ALL WASTEWATER TO BE TREATMENT/STORAGE IN ACCORDANCE WITH THE SUBP.
- 3. A RAINWATER HARVESTING SYSTEM/USED FOR TOILET FLUSHING.
- 4. FIRE SYSTEM WATER SUPPLY FOR A MINIMUM OF 90% OF TEST TRENCH FOR FIRE FIGHTING.
- 5. ALL INTERIOR PARTS, JOINTS, SEALANT AND FLOOR COVERINGS MUST BE LOW VOC.
- 6. A MINIMUM OF 90% OF TIMBER MUST BE RECYCLED AND FLOOR COVERINGS MUST BE RECYCLED/RECYCLED PLANTATION SOURCES.
- 7. BUILDING MATERIALS.
- 8. FLOOR TYPE: SELF-CONCRETE SLAB.
- 9. FLOOR INSULATION: APARTMENTS: R-10
- 10. CEILING ROOF INSUL.: APARTMENT EXTERIOR AREAS: R-10
- 11. WALL INSUL.: EXTERIOR WALLS: R-12
- 12. CORRIDOR WALLS: R-10
- 13. WALL ADJACENT TO LOFTS: R-10
- 14. INTERIOR WALLS: R-10
- 15. WALLS/ROOFINGS: R-10

REFER TO THE GREEN TRAVEL PLAN, PREPARED BY BEATRIC PORTNALLS REFLECTING TO THE SUSTAINABLE TRANSPORT INITIATIVES.



SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENT OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE FOLLOWING SCHEDULE:

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. SITE/INTEGRAL MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. CHANGING BUILDING AND SITE MANAGEMENT

THE FOLLOWING REQUIREMENTS OF POLLING ANALYSIS ASSESSMENT IS LISTED IN THIS PLAN AND ALSO IN THE FOLLOWING:

- A. GREEN CREDIT SCORING
- B. FIRST RATES ENERGY RATINGS
- C. STRENGTHENED

REFER TO THE BELOW REPORT, PREPARED BY RESPECTIVE RESOURCES FOR DETAILS RELATING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

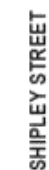
1. ALL FLOORS, AREAS AND APPLIANCES INSTALLED IN THE APARTMENTS, COMMON AREAS, LOBBIES AND COMMERCIAL BUILDINGS AS PART OF THE BASE BUILDING ARE SELECTED IN ACCORDANCE WITH THE BEST PRACTICE/PROVIDER PROVIDED AT APARTMENT/COMMERCIAL SERVICES.
2. THE BUILDING IS TO BE INSTALLED IN ACCORDANCE WITH THE BEST PRACTICE/PROVIDER PROVIDED AT APARTMENT/COMMERCIAL SERVICES.
3. A MINIMUM OF 10% OF TIMBER WILL BE RECYCLED FROM ACCORDANCE WITH THE BEST PRACTICE/PROVIDER PROVIDED AT APARTMENT/COMMERCIAL SERVICES.
4. A MINIMUM OF 10% OF TIMBER WILL BE RECYCLED FROM ACCORDANCE WITH THE BEST PRACTICE/PROVIDER PROVIDED AT APARTMENT/COMMERCIAL SERVICES.
5. BUILDING MATERIALS

FLOOR TYPE: SUSPENDED SLAB
FLOOR INSULATION: APARTMENTS R1.0
CEILING ROOF INSULATION: APARTMENT EXTERIOR AREAS R1.0
WALL INSULATION: EXTERIOR WALLS R1.0
CORRIDOR WALLS R1.0
WALL ADJACENT TO STAIRS R1.0
INTERIOR WALLS R1.0

ALL BUILDINGS INSTALLED TO ALL APARTMENTS

REFER TO THE CARP PARKING MANAGEMENT PLAN, PREPARED BY CARP FOR DETAILS OF: SIGNAGE, SIGNAGE LOCATIONS AND CARP PARKING ALLOCATION

REFER TO THE GREEN TRAVEL PLAN, PREPARED BY INFLUENCE FOR DETAILS OF THE SUSTAINABLE TRANSPORT INITIATIVES



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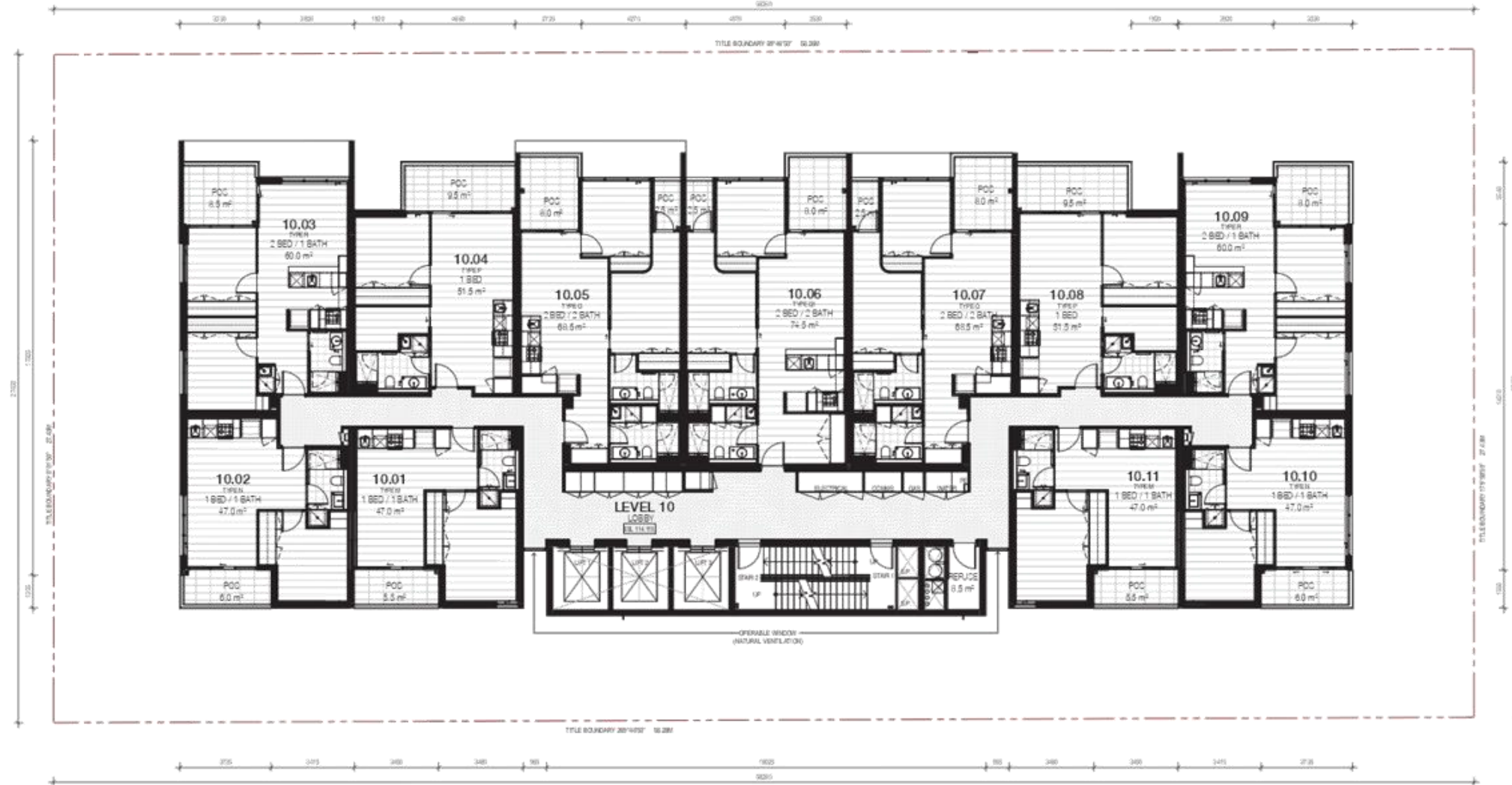
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9.1.1 – ATTACHMENT 1. Current Endorsed Plans

NELSON ROAD



SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENTS OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE PROPOSED BUILDING.

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. STORMWATER MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. ON-GOING BUILDING AND SITE MANAGEMENT.

THE SPECIFIC REQUIREMENTS OF POLL ORIGIN ASSESSMENTS LISTED INSIDE ARE ALSO IMPLEMENTED:

- A. GREEN STAR RATING
- B. FIRST WATER ENERGY RATING
- C. STORMWATER

REFER TO THE ESD REPORT, PREPARED BY BESTEST FOR DETAILS RELATING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

1. ALL FIXTURES AND APPLIANCES INSTALLED IN THE APARTMENTS, COMMON AREAS AND COMMERCIAL TENANCIES AS PART OF THE BASE BUILDING ARE SELECTED IN ACCORDANCE WITH THE SMP PRESCRIBED PERFORMANCE STANDARDS FOR ENERGY SERVICES.
2. ALL APARTMENTS TO USE WATER EFFICIENT FIXTURES IN ACCORDANCE WITH THE SMP.
3. A GRAVITY WATER HARVESTING SYSTEM IS USED FOR TOILET FLUSHING.
4. FIRE SYSTEM WATER STORAGE FOR A MINIMUM OF 90% OF TEST WATER FOR RE-USE.
5. ALL INTERIOR PARTS, ADHESIVES, SEALANT AND FLOOR COVERINGS WILL BE LOW VOC.
6. A MINIMUM OF 60% OF TIMBER WILL BE RECYCLED OR FROM ACCREDITED SUSTAINABLE HARVESTED PLANTATION SOURCES.
7. BUILDING MATERIALS:

FLOOR TYPE: SLIP CONCRETE SLAB
FLOOR INSULATION: APARTMENTS: R1.0
CEILING AND ROOF INSULATION: APARTMENT EXTERIOR AREAS: R1.0
WALL INSULATION: EXTERIOR WALLS: R1.0
CORRIDOR WALLS: R1.0
WALL ADJACENT TO LIFTS: R1.0
INTERIOR WALLS: R1.0

W. HOLLAND RAILS INSTALLED TO ALL APARTMENTS

REFER TO THE CAR PARK MANAGEMENT PLAN, PREPARED BY NGA FOR DETAILS OF: SIGNAGE, SIGNAGE LOCATION AND CAR PARKING ALLOCATION

REFER TO THE GREEN TRAVEL PLAN, PREPARED BY NGA FOR DETAILS OF THE SUSTAINABLE TRANSPORT INITIATIVES

SHIPLEY STREET

PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME

This endorsed plan is in accordance with and forms part of Planning Permit Number: WH2015/715

Patrick Sutton
Signature for Responsible Authority

Sheet: 14 of 26 Date: 9/07/2019

4. In assessing and approving this document, the relevant authority has agreed that the Architectural Firm has:
a) provided all relevant information and documents to the relevant authority;
b) provided all relevant information and documents to the relevant authority;
c) provided all relevant information and documents to the relevant authority;
d) provided all relevant information and documents to the relevant authority;
e) provided all relevant information and documents to the relevant authority;
f) provided all relevant information and documents to the relevant authority;
g) provided all relevant information and documents to the relevant authority;
h) provided all relevant information and documents to the relevant authority;
i) provided all relevant information and documents to the relevant authority;
j) provided all relevant information and documents to the relevant authority;



Rev.	Date	Revision	By	CHK
1	2019/07/09	ISSUED FOR TENDERS	TX	MR
2	2019/07/09	ISSUED FOR TENDERS	TX	MR
3	2019/07/09	ISSUED FOR TENDERS	TX	MR
4	2019/07/09	ISSUED FOR TENDERS	TX	MR
5	2019/07/09	ISSUED FOR TENDERS	TX	MR
6	2019/07/09	ISSUED FOR TENDERS	TX	MR
7	2019/07/09	ISSUED FOR TENDERS	TX	MR
8	2019/07/09	ISSUED FOR TENDERS	TX	MR
9	2019/07/09	ISSUED FOR TENDERS	TX	MR
10	2019/07/09	ISSUED FOR TENDERS	TX	MR

Project
CENTRAL PARK
12 - 14 NELSON RD, BOX HILL, VIC

Drawing
LEVEL 10-14 FLOOR PLAN

Date	Code	Sheet
-	1:100	@ A1
	Drawn	CHK
	MR	DH
Job No.	Drawing No.	Revision
21165	SD14	T6

SJB Architects

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T 01 3 9099 0011
info@sja.com.au



SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENT OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE FOLLOWING SCHEDULE:

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. STORM WATER MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. CHANGING BUILDING AND SITE MANAGEMENT

THE FOLLOWING REQUIREMENTS OF POLLING ANALYSIS ASSESSMENT IS LISTED IN THIS PLAN AND ALSO IN THE FOLLOWING:

- A. GREEN CREDIT SCORING
- B. FIRST RATES ENERGY RATINGS
- C. STORMWATER

REFER TO THE BELOW REPORT, PREPARED BY BESTCO FOR DETAILS RELATING TO SUSTAINABILITY INITIATIVES:

ALSO NOTE:

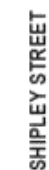
1. ALL FLOORS, WALLS AND APPLIANCE ARE INSTALLED IN THE APARTMENTS, COMMON AREAS, HALLWAYS AND COMMERCIAL BUILDINGS AS PART OF THE BASE BUILDING ARE SELECTED TO ACCORDANCE WITH THE BEST PRACTICE PREPARED BY PROVIDER AT APPROVED TRADESMAN SERVICES.
2. ALL FLOORS, WALLS AND APPLIANCE ARE INSTALLED TO ACCORDANCE WITH THE BEST PRACTICE PREPARED BY PROVIDER AT APPROVED TRADESMAN SERVICES.
3. A MINIMUM OF 10% OF TIMBER WILL BE RECYCLED FROM ACCORDANCE WITH THE BEST PRACTICE PREPARED BY PROVIDER AT APPROVED TRADESMAN SERVICES.
4. A MINIMUM OF 10% OF TIMBER WILL BE RECYCLED FROM ACCORDANCE WITH THE BEST PRACTICE PREPARED BY PROVIDER AT APPROVED TRADESMAN SERVICES.
5. BUILDING MATERIALS

FLOOR TYPE: SUSPENDED CONCRETE SLAB
FLOOR INSULATION: APARTMENTS R1.0
CEILING ROOF INSULATION: APARTMENT EXTERIOR AREAS: R1.0
WALL INSULATION: EXTERIOR WALLS: R1.0
CORRIDOR WALLS: R1.0
WALL ADJACENT TO STAIRS: R1.0
INTERIOR WALLS: R1.0

ALL HALLWAYS ARE INSTALLED TO ALL APARTMENTS

REFER TO THE CARP PARKING MANAGEMENT PLAN, PREPARED BY BESTCO FOR DETAILS OF: SIGNAGE, SIGNAGE LOCATION AND CARP PARKING ALLOCATION

REFER TO THE GREEN TRAVEL PLAN, PREPARED BY BESTCO FOR DETAILS OF THE SUSTAINABLE TRANSPORT INITIATIVES

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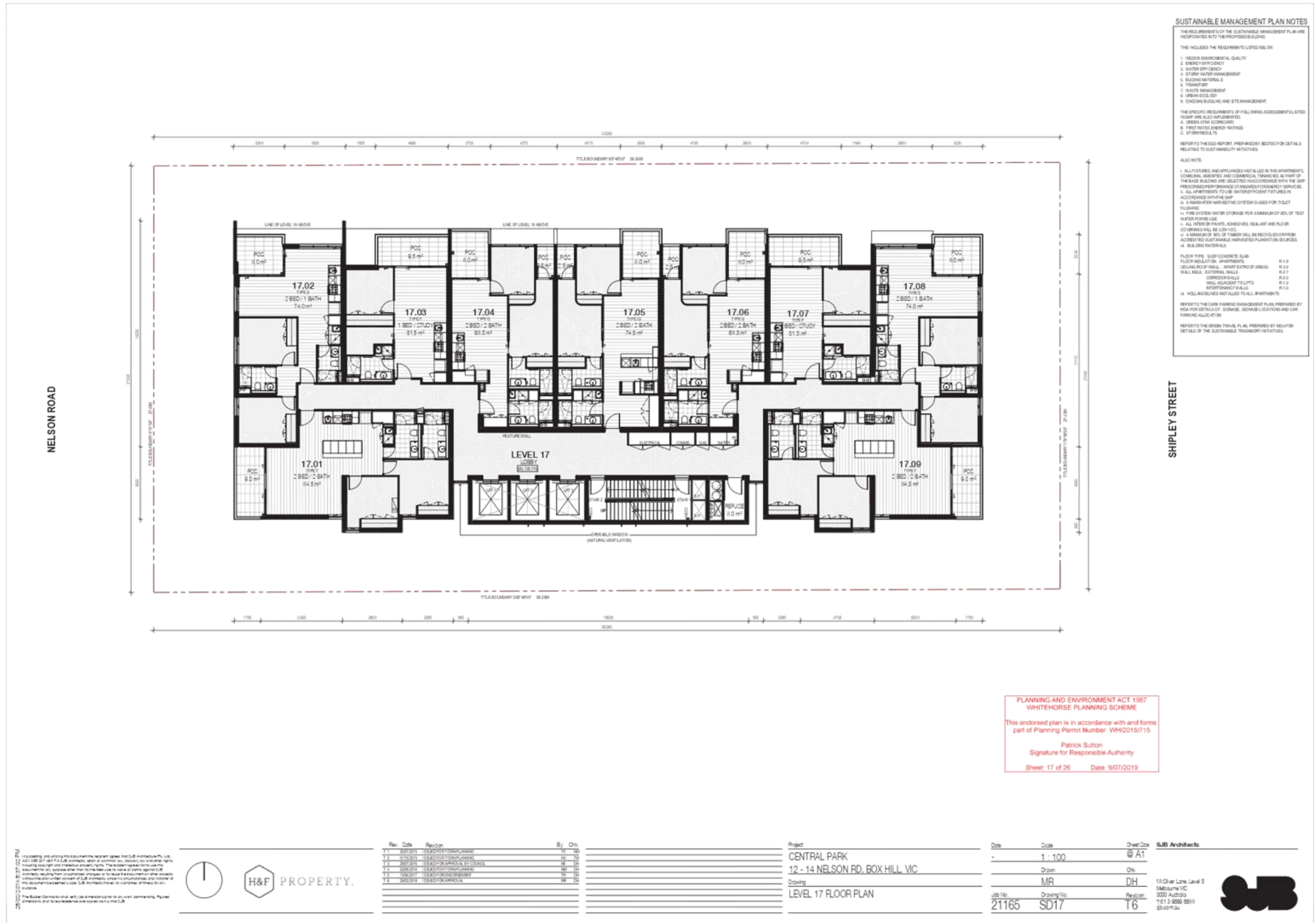
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	MR	DH
Job No.	Drawing No.	Revision
21165	SD15	T6

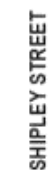
SJB Architects

18 Oliver Lane, Level 5
Melbourne VIC
3000 Australia
Tel: 03 9099 0088
sjb.com.au

The logo for SJB Architects, featuring the letters 'SJB' in a bold, stylized, black font. The 'S' and 'J' are connected, and the 'B' is separate. The letters are thick and have a slightly irregular, hand-drawn feel.

9.1.1 – ATTACHMENT 1. Current Endorsed Plans



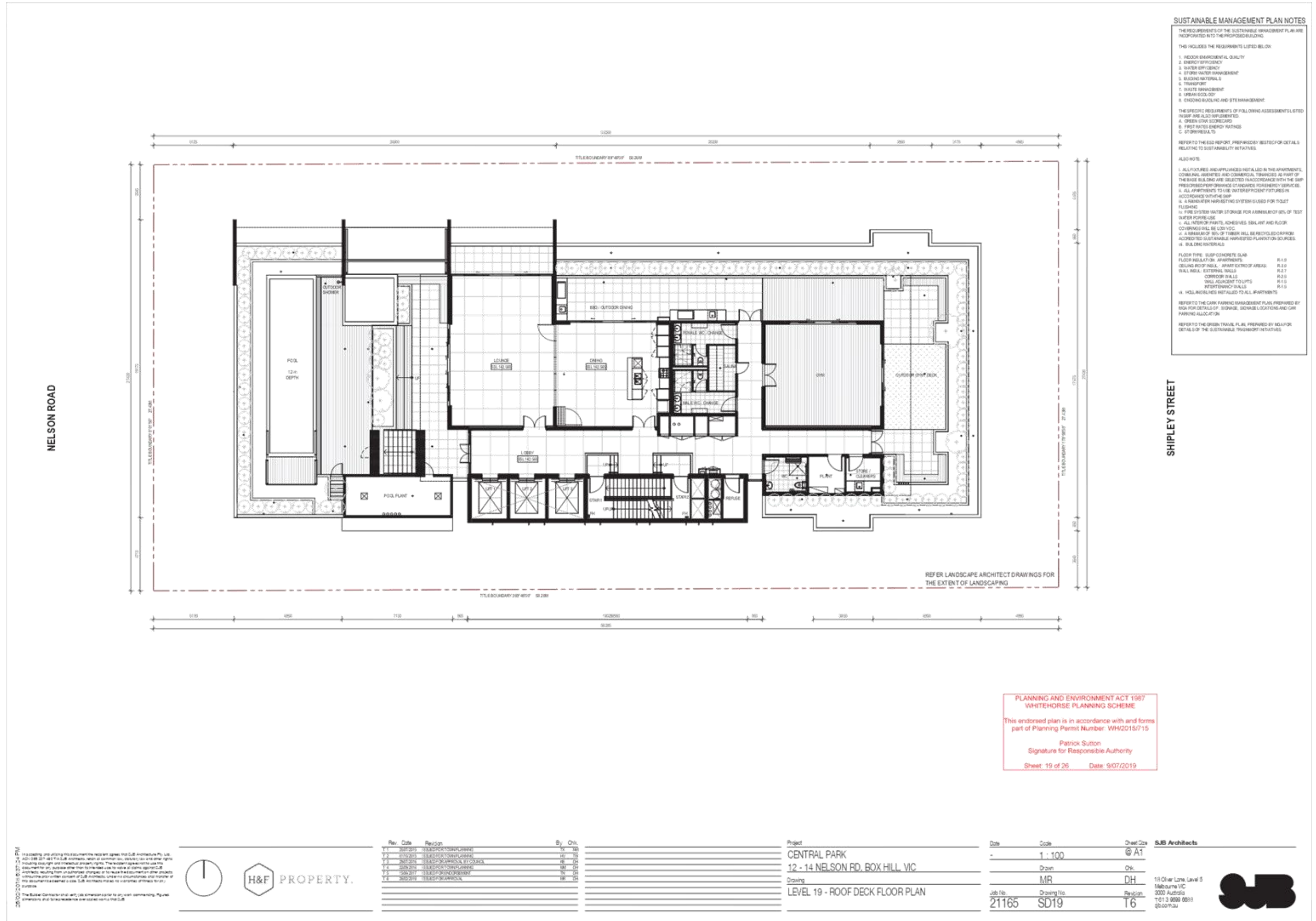
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	MR	DH
Job No.	Drawing No.	Revision
21165	SD18	T6

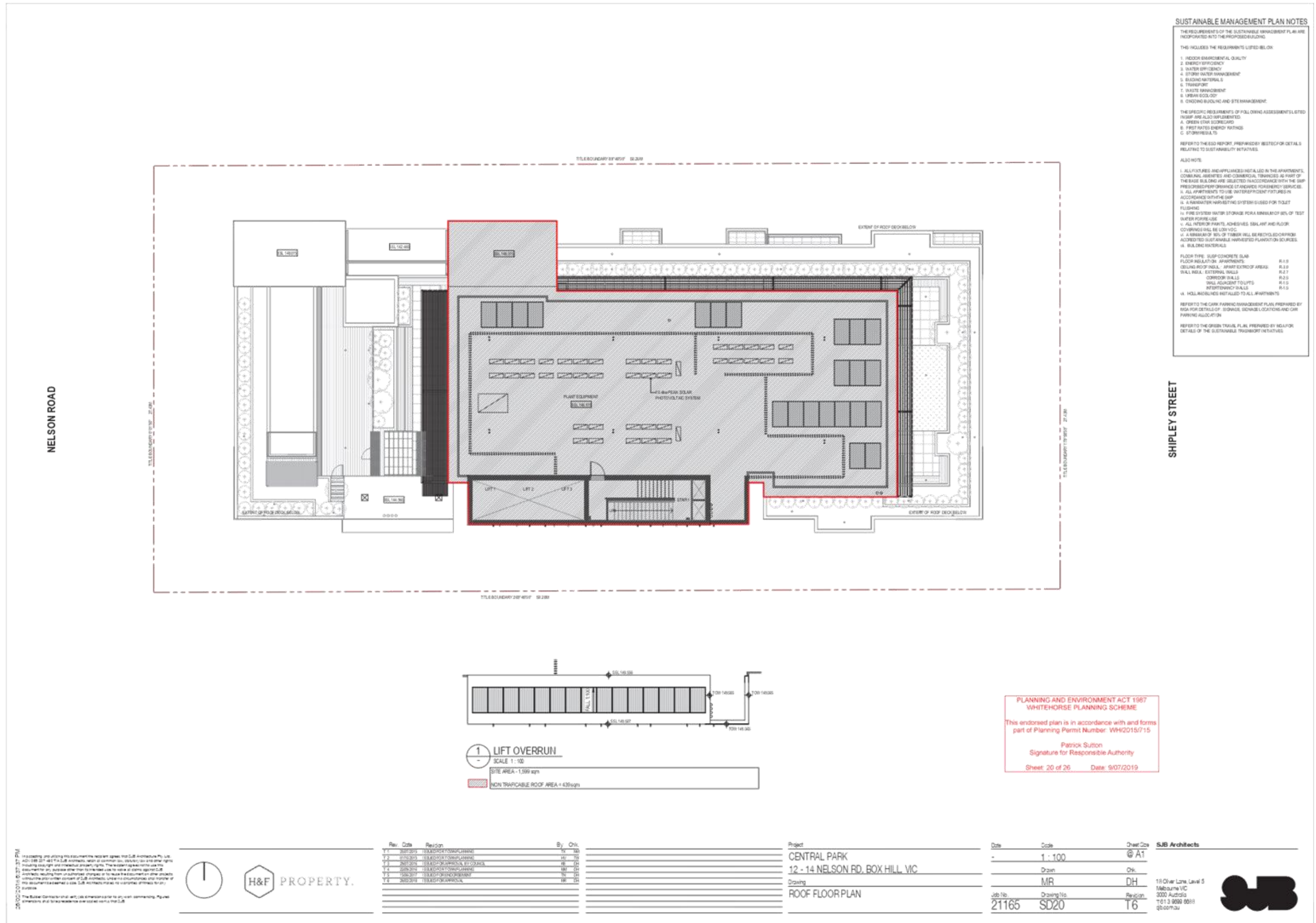
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3000 Australia
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rh.com.au



9.1.1 – ATTACHMENT 1. Current Endorsed Plans



9.1.1 – ATTACHMENT 1. Current Endorsed Plans



2 EAST ELEVATION
SCALE 1:200



9.1.1 – ATTACHMENT 1. Current Endorsed Plans



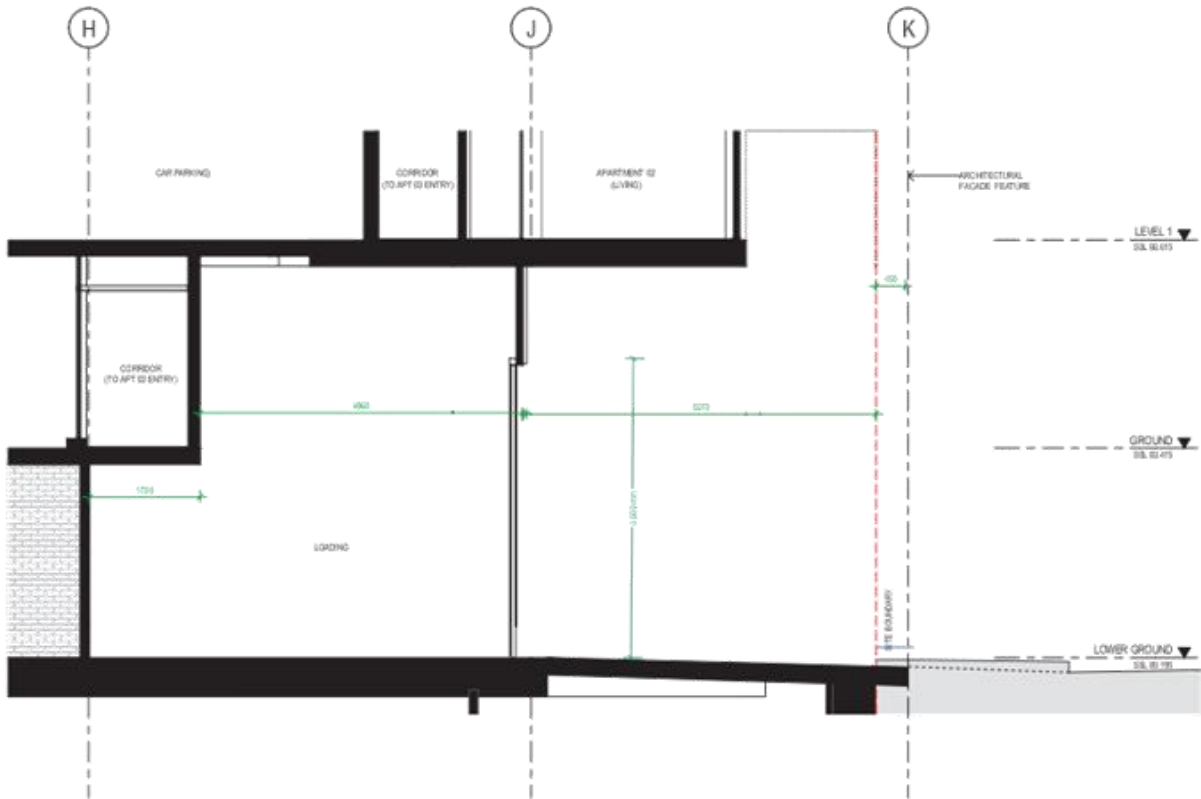
9.1.1 – ATTACHMENT 1. Current Endorsed Plans

PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME

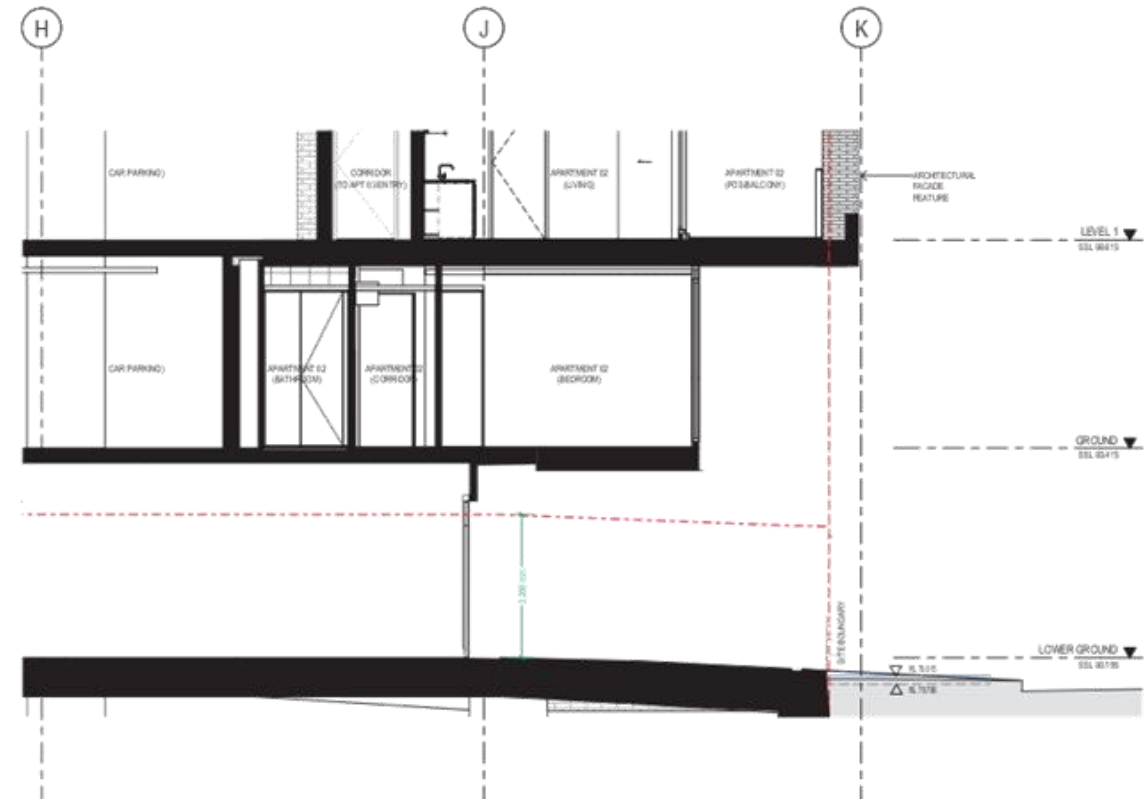
This endorsed plan is in accordance with and forms
part of Planning Permit Number: WH/2015/715

Patrick Sutton
Signature for Responsible Authority

Sheet: 24 of 26 Date: 9/07/2019



1 SECTION C - LOADING BAY
SCALE 1:50



2 SECTION D - CAR PARK ENTRY
SCALE 1:50

ISSUED FOR
ENDORSEMENT

1. In issuing and using this document, the client agrees that SUB Architects Pty Ltd, its officers, employees, agents, subcontractors, consultants and other parties shall not be liable for any loss or damage, including consequential loss or damage, arising from the use of this document for any purpose other than that intended by the client, and that the client shall indemnify and hold SUB Architects Pty Ltd, its officers, employees, agents, subcontractors, consultants and other parties harmless from and against all claims, damages, costs and expenses, including legal costs, in respect of which SUB Architects Pty Ltd, its officers, employees, agents, subcontractors, consultants and other parties may become liable, whether or not such liability is caused in whole or in part by the negligence of SUB Architects Pty Ltd, its officers, employees, agents, subcontractors, consultants and other parties.

Client Name & Logo
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Rev.	Date	Revision	By	Chk.

Project
CENTRAL PARK
12 - 14 NELSON RD, BOX HILL, VIC
Drawing
SECTIONS AT ENTRIES TO CAR PARK AND LOADING BAY

Date	Code	Sheet Code
12/07/16	1:200	@ A1
Drawn	Chk.	
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Job No.	Drawing No.	Revision
21165	SD41	T5

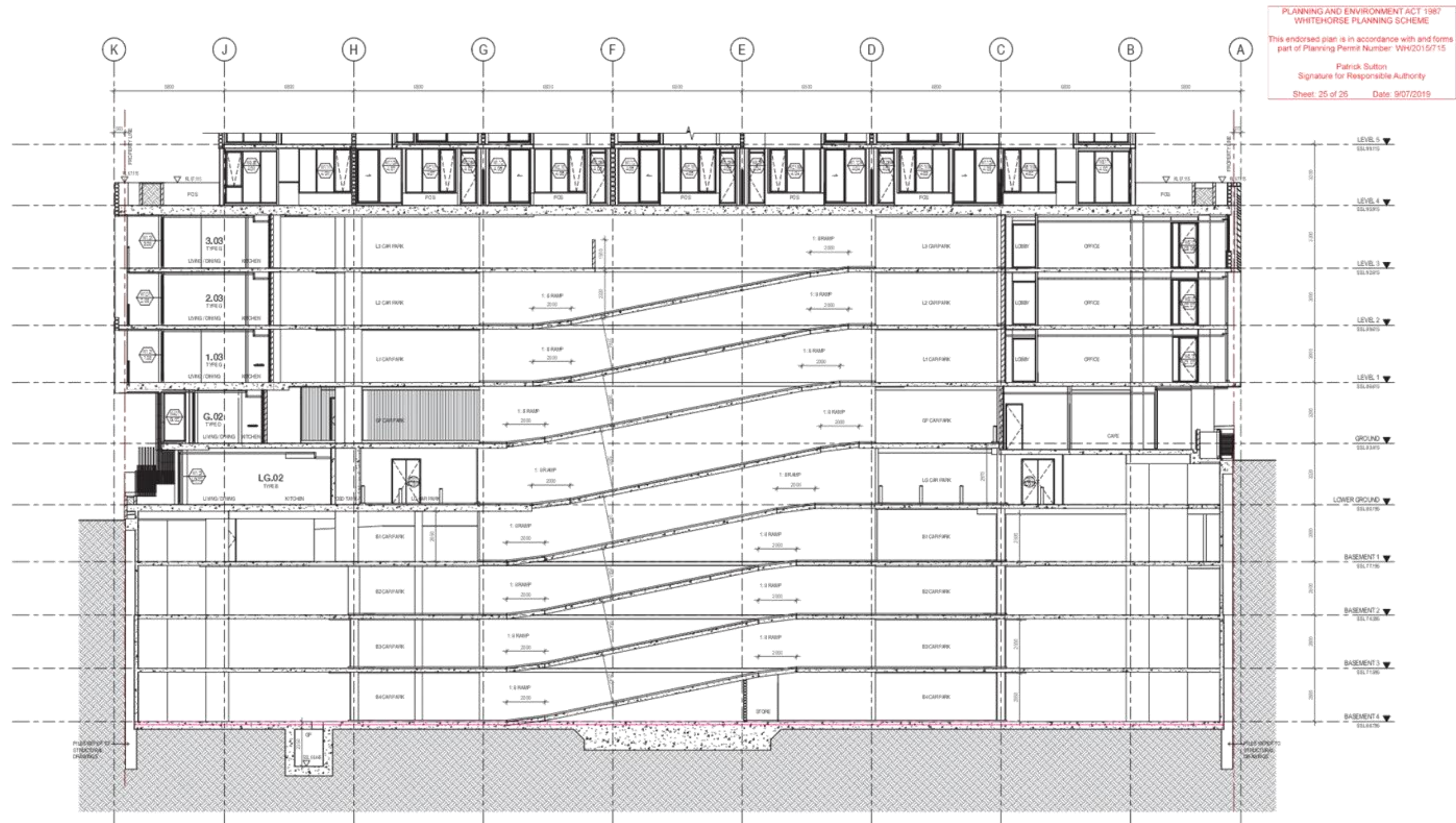
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TX	NM	
Job No.	Drawing No.	Revision
21165	SD41	T5

Client Name & Logo
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11 Oliver Lane, Level 5
Melbourne VIC
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info@sub.com.au



9.1.1 – ATTACHMENT 1. Current Endorsed Plans



PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME
This endorsed plan is in accordance with and forms
part of Planning Permit Number: WH/2015/715
Patrick Sutton
Signature for Responsible Authority
Sheet: 25 of 25 Date: 9/07/2019

9.1.1 – ATTACHMENT 1. Current Endorsed Plans

Documentation

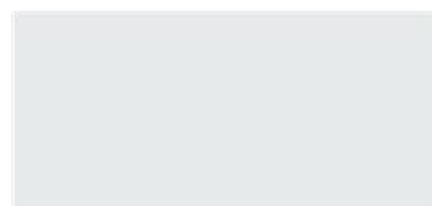
**PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME**

This endorsed plan is in accordance with and forms
part of Planning Permit Number: WH/2015/715

Patrick Sutton
Signature for Responsible Authority

Sheet: 26 of 26 Date: 9/07/2019

Materials Palette



AF01 - Applied Finish - NawKaw Concrete Stain



AF02 - Applied Finish - Dulux Monument



AF03 - Applied Finish - Dulux Klute



AF04 - Applied Finish - Dulux Brume



AF05 - Applied Finish - Dulux Whit Sunday Island



AF06 - Concrete Stain Bronze



GL01-GL06 Clear Glazing



Grey Glazing



MC01 - Brick / Masonary - Blue Grey and
Blue Red



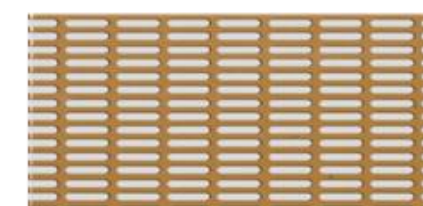
MT01, MT05 & MT09 - Aluminium - Dulux Monument



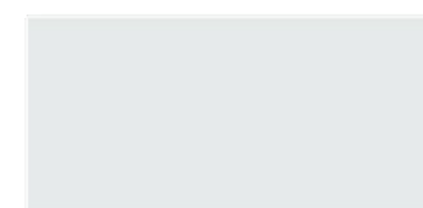
MT02 - Perforated Aluminium - Dulux Monument



MT03 - Aluminium - Bronze



MT04 - Perforated Aluminium - Dulux Monument



PR01 - CONCRETE FINISH - BRIGHTON LITE



PR02 - PROFILED CONCRETE FINISH - BRIGHTON LITE



TE02 - BLUE STONE TILES - BALCONY TILES

**ISSUED FOR
ENDORSEMENT**

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4. The client acknowledges that SJB Architects Pty. Ltd. is not responsible for any errors or omissions in this document.
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Client Name & Logo
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Rev.	Date	Revision	By	Chk.
1	2019.07.09	ISSUED FOR ENDORSEMENT	TN	CH

Project
CENTRAL PARK
12 - 14 NELSON RD, BOX HILL, VIC

Drawing
MATERIALS BOARD

Date	Scale	Sheet Size
12/07/16	1 : 100	A1
	Drawn	Chk.
	PT	NM
Job No.	Drawing No.	Revision
21165	SD43	T6

SJB Architects
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sjb.com.au



9.1.1 – ATTACHMENT 2. Current Planning Permit

City of Whitehorse

PLANNING PERMIT

Permit Number: WH/2015/715
(Amended)
Planning Scheme: Whitehorse
Responsible Authority: City of Whitehorse

ADDRESS OF THE LAND:

12-14 NELSON ROAD, BOX HILL (CP 103026 4)

THE PERMIT ALLOWS:

Construction of a Part 19, Part 20 storey building, comprising dwellings, food and drink premises (café), and office, with basement car park, use of the building for accommodation (dwellings and residential hotel – serviced apartments), and reduction of the parking requirements of Clause 52.06 of the Whitehorse Planning Scheme, generally in accordance with the endorsed plans and subject to the following conditions.

THE FOLLOWING CONDITIONS APPLY TO THIS PERMIT:

1. Before the use and development starts, but excluding the works detailed in the Early Works Plan, amended plans and documents (two full size copies and one A3 size copy) must be submitted to and approved by the Responsible Authority. The plans must be drawn to scale, with dimensions, and be generally in accordance with the Revision 04 dated 12 July 2016, but modified to show:
 - a) An amended Waste Management Plan is to be provided to the satisfaction of the Responsible Authority.
 - b) Recommendation of the LID Consultants in their revise Waste Management Plan dated 5/10/16 to be shown and notated on the plans.
 - c) A minimum of seven (7) dwellings within the podium to be clearly designated as being for social/affordable housing.
 - d) Notation that the pedestrian access between Nelson Road and Shipley Street to be available for public use between the hours of 7.30am to 7.30pm Monday to Sunday.
 - e) The location columns in with the car park to be in accordance with the requirements of Clause 52.06 of the Whitehorse Planning Scheme, or the satisfaction of the Responsible Authority.
 - f) Ramp grades in accordance with Clause 52.06-08 of the Whitehorse Planning Scheme and Section 2.5 and 3.3 of Australian Standard AS 2890.1. This is to be demonstrated by provision of a longitudinal section of the proposed inner radius of the ramps.
 - g) The vertical headroom at the entry point and throughout the car park is to be a minimum of 2.2m, and is to be demonstrated by the provision of longitudinal sections.
 - h) The available sight distance at access driveways to Shipley Street is to be in accordance with Clause 52.06 of the Whitehorse Planning Scheme.

1 July 2016

Date Issued

Planning and Environment Act 1987 Form 4


Signature for Responsible Authority

9.1.1 – ATTACHMENT 2. Current Planning Permit

**PAGE 2 OF 12 OF WH/2015/715
Condition 1 (Continued)**

- i) Alterations to plans to show the requirements of the Parking Management Plan and Green Travel Plan, where relevant.
- j) Any modifications to the plans as required by the recommendations of the amended wind report as required by Condition 13.
- k) Provision of plans detailing treatments and finishes for treatment of/reinstatement of Council Land from the property boundaries to back of kerb for Nelson Road and Shipley Street in accordance with Condition 11.
- l) Development plans updated to include all of the relevant requirements of the Lighting Strategy as required by Condition 21.
- m) A detailed schedule and samples of all external materials, colours and finishes, including fine grain details of façade treatments such as door and window openings at all levels but particularly at the ground and first floor levels which interface with Nelson Road and Shipley Street. Consideration should be given to energy efficiency properties, durability and maintenance requirements of selected colours and finishes.
- n) Development plans to reflect requirements of the submitted Acoustics and Vibration Assessment as required by Condition 42.
- o) Development plans to reflect all sustainability features indicated in the Sustainability Management Plan (SMP) required by Condition 18. Where features cannot be visually shown, include a notes table providing details of the requirements (i.e. energy and water efficiency ratings for heating/cooling systems and plumbing fittings and fixtures, etc.).
- p) A Landscape Plan in accordance with Condition 8, including the following:
 - i. Specify the maximum depth of the rooftop reflection pond and a notation that the water body is to be compliant with relevant building and/or safety standards.
 - ii. Provide a typical detail for tree planting including tree anchoring system and infrastructure to ensure tree health and stability.
 - iii. Specify location and type of trees for podium planting.
 - iv. Substitute species for *Hedera helix* (which is an environmental weed in the City of Whitehorse).
 - v. Notation to Nelson Road and Shipley Street frontages that reinstatement of Council land from title boundary to back of kerb is to be in accordance with the requirements of the Responsible Authority and in keeping with the Box Hill Urban and Landscape Design Guidelines.
- q) Provision of a report from a Licensed Building Surveyor and a suitably qualified Mechanical Plant Engineer demonstrating that the proposal is compliant with relevant regulations for ventilation of car parking spaces and vehicle access ways, and that the ventilation openings on the northern elevation of the building can be appropriately fire rated.
- r) The following reports to be amended or endorsed as required will form part of the endorsed documentation:
 - i. Waste Management Plan in accordance with Condition 26.
 - ii. Landscape plan in accordance with Condition 8
 - iii. Landscaping Maintenance Plan in accordance with Condition 10.
 - iv. Amended Wind Report in accordance with Condition 13.

1 July 2016

Date Issued

Planning and Environment Act 1987 Form 4



Signature for Responsible Authority

9.1.1 – ATTACHMENT 2. Current Planning Permit

**PAGE 3 OF 12 OF WH/2015/715
Condition 1r) (Continued)**

- v. Sustainability Management Plan (SMP) in accordance with Condition 18.
- vi. Lighting Strategy in accordance with Condition 21.
- vii. Parking Management Plan in accordance with Condition 23.
- viii. Green Travel Plan in accordance with Condition 24.
- ix. Acoustics and Vibration Assessment in accordance with Condition 42.

All of the above must be to the satisfaction of the Responsible Authority. Once approved these plans and documents become the endorsed plans of the permit.

- 2. The layout and operation of the site and the size, design and location of the buildings and works permitted must always accord with the endorsed plans and documents, and must not be altered or modified without the further written consent of the Responsible Authority.
- 3. The rooftop garden areas, lounge, dining area and gym at Level 19 (Roof Deck Plan) must be available for use by all residents.

Affordable Housing

- 4. A minimum of seven (7) dwellings are to be donated to a registered housing association to the satisfaction of the Responsible Authority, in accordance with the Affordable Housing Report, prepared by Urbanxchange dated April 2016.
- 5. **Prior to registration of the plan of subdivision for the development, the owner must enter into an agreement with the Responsible Authority under section 173 of the Planning and Environment Act 1987 in respect of the seven (7) dwellings set aside for affordable/social housing on the endorsed plans ("Affordable Housing Lots") requiring that:**
 - a) unless the Responsible Authority agrees otherwise in writing, the Affordable Housing Lots must be made available to rent to a tenant who is a woman-headed household;
 - b) the Affordable Housing Lots must at all times be owned and managed by a Registered Housing Agency (within the meaning of the Housing Act 1983) and tenanted in accordance with the relevant performance standards set pursuant to section 94 of the Housing Act 1983 or other applicable legislation, as amended from time to time;
 - c) the agreement will apply for a period of 15 years commencing from registration of the plan of subdivision, after which time it will cease to apply;
 - d) upon registration of the agreement, any prior agreement which relates to the provision of affordable housing and which is registered on title to the Affordable Housing Lots under section 173 of the Planning and Environment Act 1987 is to be removed; and
 - e) the cost of preparing and registering the agreement is to be paid by the permit holder.

1 July 2016

Date Issued

Planning and Environment Act 1987 Form 4



Signature for Responsible Authority

9.1.1 – ATTACHMENT 2. Current Planning Permit

PAGE 4 OF 12 OF WH/2015/715

Property

5. Prior to commencing any buildings and works, but excluding the works detailed in the Early Works Plan, within the Nelson Road and Shipley Street reserves or any buildings and works that will result in intrusions into the road reserve, the owner must enter into an agreement with the Responsible Authority pursuant to Section 173 of the Planning and Environment Act 1987. The agreement must bind the respective Owners and Owner's successors in title for each of the dwellings. The agreement must provide that:
- a) The Owners and its successors are responsible to ensure any intrusions into Nelson Road and Shipley Street reserves are maintained to the satisfaction of the Responsible Authority.
 - b) The Owners and its successors must ensure that the public liability insurance of the building covers any structures intruding into Nelson Road and Shipley Street reserves to the satisfaction of the Responsible Authority.
- The cost of the preparation or review of the agreement pursuant to Section 173 of the Planning & Environment Act 1987 and the cost of registering the agreement under Section 181 of the Planning and Environment Act 1987 must be borne by the owner of the land.
6. Prior to the commencement of any buildings and works, but excluding the works detailed in the Early Works Plan, a carriageway easement the width of the publicly accessible pedestrian path and associated landscaping along the southern boundary of the subject site benefiting the City of Whitehorse must be obtained

Landscaping

7. No building or works are to be commenced, except works detailed in the Early Works Plan, until a landscape plan prepared by a suitably qualified and experienced person or firm has been submitted to and endorsed by the Responsible Authority. This plan when endorsed will form part of this permit. This plan shall show -
- The proposed design features such as paths, planting containers, paving, and street furniture.
 - A planting schedule of all proposed vegetation (trees, shrubs and ground covers) which includes, botanical names, common names, pot size, mature size and total quantities of each plant.
 - Details of containerised planting and anchoring of trees.
- Landscaping in accordance with this approved plan and schedule must be completed before the building is occupied. Once approved these plans become the endorsed plans of this permit.
8. The garden areas and street plantings shown on the endorsed plan and schedule must only be used as gardens and must be maintained in a proper, healthy and orderly condition at all times to the satisfaction of the Responsible Authority. Should any tree or plant be removed or destroyed it must be replaced by a similar tree or plant of similar size and variety.
9. Prior to the commencement of the development, except works detailed in the Early Works Plan, a Landscaping Maintenance Plan, prepared by a suitably qualified consultant, must be submitted to the Responsible Authority. The landscaping maintenance plan must include, but is not limited to:
- a) Irrigation system/program for street trees and street level garden beds, including details of frequency and water delivery method.

1 July 2016

Date Issued

Planning and Environment Act 1987 Form 4



Signature for Responsible Authority

9.1.1 – ATTACHMENT 2. Current Planning Permit

PAGE 5 OF 12 OF WH/2015/715

10. Prior to the occupation of the approved building, the road reserve between the subject site and the kerb along the Nelson Road and Shipley Street frontages must be constructed and laid out in accordance with the endorsed plans to the satisfaction of the Responsible Authority. The design and materials must be consistent with the Box Hill Urban Landscape Design Guidelines Urban Core Treatment, to the satisfaction of the Responsible Authority.
11. No street tree may be removed without the prior written consent of the Responsible Authority.

Wind Report

12. Prior to the commencement of the development, except works detailed in the Early Works Plan, an amended wind report, prepared by a suitably qualified consultant, must be submitted to the Responsible Authority. The amended report must include additional wind amelioration measures to the satisfaction of the Responsible Authority

The recommendations of the wind report must be implemented such that:

- a) There is no cost to the Responsible Authority,
- b) They do not rely on the provision of street trees for wind mitigation, and
- c) There is no reliance on the provision of vertical baffles on public land, except where all appropriate approvals have been obtained from all relevant authorities and land managers and approval also granted by the Responsible Authority.
- d) Consent and the appropriate approvals must be obtained from Whitehorse City Council for all wind amelioration features that protrude into or over the west, and east property boundaries.

Building Services

13. The development must provide the capacity for television signal distribution to each dwelling unit and any satellite dish, antenna or similar structure must be designed and located at a single point to the satisfaction of the Responsible Authority.
14. All building plant and equipment on the roofs, balcony areas, common areas, public thoroughfares is to be concealed to the satisfaction of the Responsible Authority. Noise emitting plant equipment such as air conditioners, must be shielded with acoustic screening to prevent the transmission of noise having unreasonable amenity impacts. The construction of any additional plant, machinery or other equipment, including but not limited to all service structures, down pipes, aerials, satellite dishes, air-conditioners, equipment, ducts, flues, all exhausts including car parking and communication equipment must include appropriate screening measures to the satisfaction of the Responsible Authority.
15. All mechanical exhaust systems for the car park hereby approved must be located and sound attenuated to prevent noise and general nuisance to the occupants of the surrounding properties, to the satisfaction of the Responsible Authority.
16. Mail boxes are to be accessible for deliveries between the hours of 6am – 6pm Monday to Friday.

1 July 2016

Date Issued

Planning and Environment Act 1987 Form 4



Signature for Responsible Authority

9.1.1 – ATTACHMENT 2. Current Planning Permit

PAGE 6 OF 12 OF WH/2015/715

Environmentally Sustainable Development

17. Prior to the commencement of any buildings or works, except works detailed in the Early Works Plan, a Sustainability Management Plan must be submitted to and approved by the Responsible Authority.

Once submitted and approved to the satisfaction of the Responsible Authority, the Sustainability Management Plan will form part of the endorsed plans under this permit.

The requirements of the Sustainability Management Plan must be demonstrated on the plans and elevations submitted for endorsement, and the requirements of this plan must be implemented by the building manager, owners and occupiers of the site when constructing and fitting out the residential building, and for the duration of the building's operation in accordance with this permit, to the satisfaction of the Responsible Authority.

18. All works must be undertaken in accordance with the endorsed Sustainability Management Plan (SMP) to the satisfaction of the Responsible Authority, and the approved building must operate in accordance with this Plan, to the satisfaction of the Responsible Authority. No alterations to the SMP may occur without the written consent of the Responsible Authority.
19. Prior to the occupation of any dwelling approved under this permit, a report from the author of the Sustainability Management Plan (SMP) report, approved pursuant to this permit, or similarly qualified person or company, must be submitted to the Responsible Authority. The report must be to the satisfaction of the Responsible Authority and must confirm that all measures specified in the SMP have been implemented in accordance with the approved plan.

Lighting Strategy

20. Prior to the commencement of the development, except works detailed in the Early Works Plan, a Lighting Strategy must be prepared to the satisfaction of the Responsible Authority. The Lighting Strategy must provide details of lighting within the publicly accessible walkway on the southern side of the building between Nelson Road and Shipley Street, and must be prepared in accordance with the Safety By Design Guidelines to the satisfaction of the Responsible Authority.

All external lights must be of a limited intensity and must ensure no unreasonable nuisance is caused to adjoining or nearby residents.

This lighting must be maintained and operated for the life of the building to the satisfaction of the Responsible Authority.

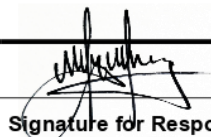
Car Parking

21. The car parking areas and accessways as shown on the endorsed plans must be formed to such levels so that they may be used in accordance with the plan, and must be properly constructed, surfaced, drained and line-marked (where applicable). The car park and driveways must be maintained to the satisfaction of the Responsible Authority.
22. Prior to the commencement of buildings or works on the land, except works detailed in the Early Works Plan, a Parking Management Plan, detailing how car and bicycle parking areas, accessways and loading bays will be allocated and managed, must be submitted to and approved by Council.

1 July 2016

Date Issued

Planning and Environment Act 1987 Form 4



Signature for Responsible Authority

9.1.1 – ATTACHMENT 2. Current Planning Permit

**PAGE 7 OF 12 OF WH/2015/715
Condition 23 (Continued)**

This plan is to be to the satisfaction of the Responsible Authority and must include, but is not limited to, the following:

- a) Provision of 14 car spaces dedicated to visitors.
- b) Allocation of all parking spaces (except, visitor, and disabled spaces) to individual dwellings and tenancies. Each space within the tandem parking bays must be allocated to the same dwelling/tenancy.
- c) Allocation of bicycle spaces.
- d) Signing of car and bicycle parking spaces.
- e) Location and face of bicycle parking signs in accordance with Clause 52.34-5
- f) Line marking of parking spaces.
- g) Details of how access to car spaces, disabled car spaces and bicycle spaces will be achieved by visitors (i.e. an intercom) and how parking will be secured.
- h) Detail of any access controls to the parking area, such as boom gates, which must take into account the required queue length as per section 3.4 of Australian Standard AS 2890.1.
- i) Details of how access to the loading bay and waste collection area will be achieved by delivery vehicles and waste collection vehicles (i.e. an intercom) and how these areas will be secured.
- j) Details of signage or alternate measures to require that delivery and waste vehicles reverse into the loading area and exit the site in a forwards direction.

Once submitted to and approved by the Responsible Authority the Parking Management Plan will form part of the documents endorsed as part of this planning permit.

When approved the Parking Management Plan will form part of this permit and must be implemented to the satisfaction of the Responsible Authority.

Green Travel Plan

23. Prior to the commencement of the development, except works detailed in the Early Works Plan, a Green Travel Plan must be prepared to the satisfaction of the Responsible Authority. The Green Travel Plan must include details of the proposed design initiatives and sustainable management practices to reduce car usage and improve sustainable transport options (including walking, cycling, public transport, car sharing and car-pooling) available to residents and visitors

When approved to the satisfaction of the Responsible Authority, the plan will be part of the documents endorsed as part of this planning permit. The Green Travel Plan must be implemented to the satisfaction of the Responsible Authority.

Loading/unloading

24. The loading and unloading of goods from vehicles must only be carried out within the boundaries of the site or a dedicated loading bay and must not unreasonably impede access along Shipley Street or Nelson Road.

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Waste Management Plan

25. Waste collection is to be managed in accordance with the approved Waste Management Plan, unless with the written consent of the Responsible Authority.

The Waste Management Plan must form part of the documents endorsed as part of this planning permit.

The requirements of the Waste Management Plan must be implemented by the building manager, owners and occupiers of the site for the duration of the building's operation in accordance with this permit, to the satisfaction of the Responsible Authority.

Construction Management Plan

26. Prior to the commencement of buildings or works on the land, a Construction Management Plan, detailing how the owner will manage the environmental and construction issues associated with the development, must be submitted to and approved by Council.

This plan is to be to the satisfaction of the Responsible Authority and must be prepared in accordance with the City of Whitehorse Construction Management Plan Guidelines.

Once submitted to and approved by the Responsible Authority the Construction Management Plan will form part of the documents endorsed as part of this planning permit.

When approved the Construction Management Plan will form part of this permit and must be complied with, to the satisfaction of the Responsible Authority, to the extent that this is in the control of the owner of the land. The owner of the land is to be responsible for all costs associated with the works to be undertaken in accordance with the requirements of the Construction Management Plan.

Drainage

27. All stormwater drains must be connected to a point of discharge to the satisfaction of the Responsible Authority.
28. Detailed plans and computations for stormwater on-site detention (if required) and connection to the legal point of discharge must be prepared by a registered consulting engineer (who is listed on the Engineers Australia National Professional Engineer Register) and submitted for approval by Responsible Authority prior to the commencement of any works, except works detailed in the Early Works Plan.
29. Stormwater connection to the nominated point of discharge and stormwater on-site detention (if required) must be completed and approved to the satisfaction of the Responsible Authority prior to any occupation of the building.
30. Stormwater that could adversely affect any adjacent land must not be discharged from the subject site onto the surface of the adjacent land.

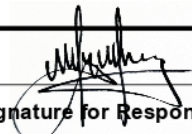
Alterations/Reinstatement of Assets

31. Council requirements for reinstatement of civil assets are to be determined prior to approval of Construction Management Plan, to be confirmed with the developer/contractor. The developer/contractor is to contact the Engineering Asset Team to confirm the reinstatement conditions.

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32. The developer/contractor will be required to submit a Report regarding any pre-existing damage to Council assets (Dilapidation Report), prior to the Asset Protection Permit being issued and the Protection Work Notice is signed off (if required). Please note that this Report will have to show all of the Council assets adjoining to the property boundary.
33. Additional information may be required once an assessment of the proposed protection work has been completed.
34. If any works are to be undertaken in the road reserve related to the project, the applicant is required to obtain the Consent to Undertake Works in the Road Reserve (Road Opening Permit) for any new, altered or deleted vehicle crossing, water or drain tapping or other opening within a road reserve or laneway. Please note that this is a separate process to the Asset Protection Permit.
35. If any damage to Council trees occurs during the building works, full amenity value of the trees will be charged to the applicant. If any trees have to be removed as a part of this project, amenity value of the trees has to be paid in full to the Council Parkswide Department prior to the commencement of works. Please contact Parkswide Department on 9262 6289 if the removal of the trees is required or if any works related to this development is going to impact on trees. A security deposit for tree protection may be requested.
36. Access to the development must be resolved within the development site. No provision for access and/or Disability Discrimination Act (DDA) compliance will be permitted external to the site being within any adjacent road reserve, right-of-way, reservation or other land owned or managed by Whitehorse City Council as may be applicable.
37. Except with the approval of the relevant authorities, no alteration to existing interface levels will be permitted other than to maintain or introduce adequate and consistent road reserve cross fall and longitudinal fall, all to the satisfaction of the Responsible Authority.
38. The Applicant/Owner must be responsible to meet all costs associated with reinstatement and/or alterations to Council or other Public Authority assets deemed necessary by such Authorities as a result of the development. The Applicant/Owner shall be responsible to obtain an "Asset Protection Permit" from Council at least 7 days prior to the commencement of any works on the land and obtain prior specific written approval for any works involving the alteration of Council or other Public Authority assets.


Amenity

39. The amenity of the area shall not be detrimentally affected by the development, through:
 - a) Transportation of materials, goods or commodities to or from the land,
 - b) Appearance of any building, works or materials,
 - c) Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot ash, dust, waste water, waste products, grit or oil,
 - d) Presence of vermin
 - e) In any other way.

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9.1.1 – ATTACHMENT 2. Current Planning Permit

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40. The development of the site must not cause nuisance or be detrimental to the amenity of the neighbourhood by the emission of noise. In this regard the emission of noise shall comply with the provisions of the Environment Protection Act 1970 (as amended) and the policies of the Environment Protection Authority.
41. All serviced apartments must be leased to and managed by a single management entity.

Acoustic Treatment

42. Prior to the commencement of the development, except works detailed in the Early Works Plan, an Acoustics and Vibration Assessment prepared by a suitably qualified acoustics engineer must be submitted to, and be to, the satisfaction of the Responsible Authority documenting acoustic mitigation measures to be implemented in the building to achieve compliance with the Australian Standards.
43. Prior to the occupation of the development, a letter of confirmation from a suitably qualified Acoustic Consultant must be submitted for approval by the Responsible Authority to certify that the development has been constructed in accordance with the updated Acoustics and Vibration Assessment.

Expiry

44. This permit will expire if one of the following circumstances applies:
- a) The development is not commenced within three (3) years from the date of issue of this permit;
 - b) The development is not completed within three (3) years from the commencement of the development.
 - c) The use has not commenced within three (3) years from the commencement of the development.


The Responsible Authority may extend the periods referred to if a request is made in writing in accordance with Section 69 of the Planning and Environment Act 1987.

45. Except with the consent of the Responsible Authority, prior to the commencement of any buildings or works, an Early Works Plan must be prepared to the satisfaction of the Responsible Authority. The Early Works Plan must provide details of all works which comprise the 'early works', including, but not limited to:
- a) Piling works (Bored Piers) including Capping Beams;
 - b) Retention system including shotcrete walls and rock anchors;
 - c) Bulk excavation;
 - d) Detailed excavation;
 - e) Excavation and pouring of Pad footings, and pile caps;
 - f) Civil drainage to retention system and under Level Three Basement;
 - g) Crane Pad Footing System.

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Planning and Environment Act 1987 Form 4



Signature for Responsible Authority

9.1.1 – ATTACHMENT 2. Current Planning Permit

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This Permit has been amended as follows:

Date	Description of Amendment
9 January 2017	<p>Amendment/s to plans and permit under Section 72 of the Act:</p> <ul style="list-style-type: none"> • Amendment to Condition 1 to reference new waste requirements. • Amendments to the plans including: <ul style="list-style-type: none"> - Increase in the overall number of apartments from 148 to 168 - Decrease the number of car spaces from 180 to 177 - Alterations to apartments configurations including increasing the number of 1 and decreasing the number of 2 bedrooms, and changes to the orientation and/or size of balconies. - Alterations to layout of roof top communal space. - Alterations to layout of offices and common property including additional corridors to allow for access to both sets of stair cases for commercial and residential to meet building regulations. - Alterations in parking layout, in part to accommodate BCA fire rating issues preventing openings on north boundary. - Relocation of gas metres. - Increase in overall height of the building by 0.55 metres
10 August 2017	<p>Amendment/s to Permit under Section 71 & 72 of the Act:</p> <ul style="list-style-type: none"> • Amendment to Conditions 1,5, 6, 7, 8, 10, 13, 18, 21, 23, 2, 29, and 42 in relation to early works only 9 in relation to Dwelling 1 only. • Addition of Condition 45 – Early works. • Endorsement of an Early Works Plan
9 January 2018	<p>Amendments to Permit under Section 72 of the Act:</p> <ul style="list-style-type: none"> • Amendment to Permit preamble. • Addition of Condition 42 and subsequent renumbering of conditions.
15 July 2019	<p>Amendments to plans under Section 72 of the Act:</p> <ul style="list-style-type: none"> • Introduction of a south-facing window to Dwelling 6.01 and consolidation of units; • Reallocation of 'social housing' dwelling; • Consolidation of internal office areas/layout at levels 1, 2 & 3; and • Changes to external materials.
15 August 2019	<p>Amendments to Condition 5 under Section 72 of the Act.</p>
20 May 2020	<p>Amendment endorsed plans under Section 72 of the Act:</p> <ul style="list-style-type: none"> • Amended plans, associated with dwelling/apartment 4.01 to incorporate glass screens (wind protection measure), above existing balustrade

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Permit Notes

Street Trees

1. Please contact Council's Parkside Department regarding works involving any street trees. Tree protection works or approval for removal of street trees may be required.

Engineering/Assets

2. Soil erosion control measures must be adopted at all times to the satisfaction of the Relevant Authority during the construction stages of the development. Site controls and erosion minimisation techniques are to be in accordance with the EPA (Environment Protection Authority) Victoria "Environmental Guidelines for Major Construction Sites". The works during and after construction must comply with the above guidelines and in potentially high erosion areas a detailed plan may be required to indicate proposed measures and methodology.
3. The property owner/builder is to obtain the relevant permits and consents from Council in relation to asset protection, drainage works in easements and works in the road reserve prior to the commencement of any works.
4. All stormwater drainage within the development site and associated with the building(s) (except for an on-site detention system and connection to the nominated legal point of discharge within the site) must be approved and completed to the satisfaction of the Building Surveyor prior to the occupation of the building(s), in accordance with the provisions of the Building Regulations (2006) section 610.
5. The surface treatment and design of all crossovers and driveways must be of materials submitted to and approved by the Responsible Authority and must be constructed in accordance with the submitted details.
6. Any proposed vehicle crossing must adhere to Whitehorse Council's – Vehicle Crossing General Specifications.
7. Any services that need to be removed and relocated due to the location of the proposed vehicular crossing must be financed by the developer.
8. Any services that need to be removed and relocated due to the location of the proposed vehicular crossing must be approved by the Responsible Authority prior to endorsement of the plans

Property

9. This is a town planning permit only. It does not and should not be taken as authorising the occupation of or carrying out of works upon or over land or airspace not under the ownership or control of the permit holder. The permit holder must satisfy that it holds the permissions or interests necessary to carry out the use and/or development.

In respect to any intrusions into the Nelson Road and Shipley Street Reserves, the owner of the property will be required to enter into a Section 173 Agreement with Council, acting as the Road Authority for Nelson Road.

Car Parking

10. Residents of this development and their visitors will not be eligible for Residential Parking Permits.

9.1.1 – ATTACHMENT 2. Current Planning Permit

Form 4

IMPORTANT INFORMATION ABOUT THIS NOTICE

WHAT HAS BEEN DECIDED?

The Responsible Authority has issued a permit.
(Note: This is not a permit granted under Division 5 or 6 of Part 4 of the **Planning and Environment Act 1987**.)

CAN THE RESPONSIBLE AUTHORITY AMEND THIS PERMIT?

The Responsible Authority may amend this permit under Division 1A of Part 4 of the **Planning and Environment Act 1987**.

WHEN DOES A PERMIT BEGIN?

A permit operates:

- from the date specified in the permit, or
- if no date is specified, from:
 - the date of the decision of the Victorian Civil and Administrative Tribunal, if the permit was issued at the direction of the Tribunal, or
 - the date on which it was issued, in any other case.

WHEN DOES A PERMIT EXPIRE?

A permit for development of land expires if –

- the development or any stage of it does not start within the time specified in the permit; or
- the development requires the certification of a plan of subdivision or consolidation under the **Subdivision Act 1988** and the plan is not certified within two years of the issue of the permit, unless the permit contains a different provision; or
- the development or any stage is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit or in the case of a subdivision or consolidation within 5 years of the certification of the plan of subdivision or consolidation under the **Subdivision Act 1988**.

A permit for the use of the land expires if –

- the use does not start within the time specified in the permit, or if no time is specified, within two years after the issue of the permit; or
- the use is discontinued for a period of two years.

A permit for development and use of land expires if –

- the development or any stage of it does not start within the time specified in the permit; or
- the development or any stage is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit; or
- the use does not start within the time specified in the permit, or, if no time is specified, within two years after the completion of the development; or
- the use is discontinued for a period of two years.

If a permit for the use of land or the development and use of land or relating to any of the circumstances mentioned in section 6A(2) of the **Planning and Environment Act 1987**, or to any combination of use, development or any of those circumstances requires the certification of a plan under the **Subdivision Act 1988** unless a permit contains a different provision –

- the use or development of any stage is to be taken to have started when the plan is certified; or
- the permit expires if the plan is not certified within two years of the issue of the permit.

The expiry of a permit does not affect the validity of anything done under that permit before the expiry.

WHAT ABOUT REVIEWS?

- The person who applied for the permit may appeal against any condition in the permit unless it was granted at the direction of the Victorian Civil and Administrative Tribunal where, in which case no right of appeal exists.
- An application for review must be lodged within 60 days after the permit was issued, unless a Notice of Decision to grant a permit has been issued previously, in which case the appeal must be lodged within 60 days after the giving of that notice.
- An application for review is lodged with the Victorian Civil and Administrative Tribunal.
- An application for review must be made on the relevant form which can be obtained from the Victorian Civil and Administrative Tribunal, and be accompanied by the applicable fee.
- An application for review must state the grounds upon which it is based.
- A copy of an application for review must also be served on the Responsible Authority.
- Details about applications for review and the fees payable can be obtained from the Victorian Civil and Administrative Tribunal. The address of the Victorian Civil and Administrative Tribunal is 55 King Street, Melbourne. The telephone number is (03) 9628 9777.

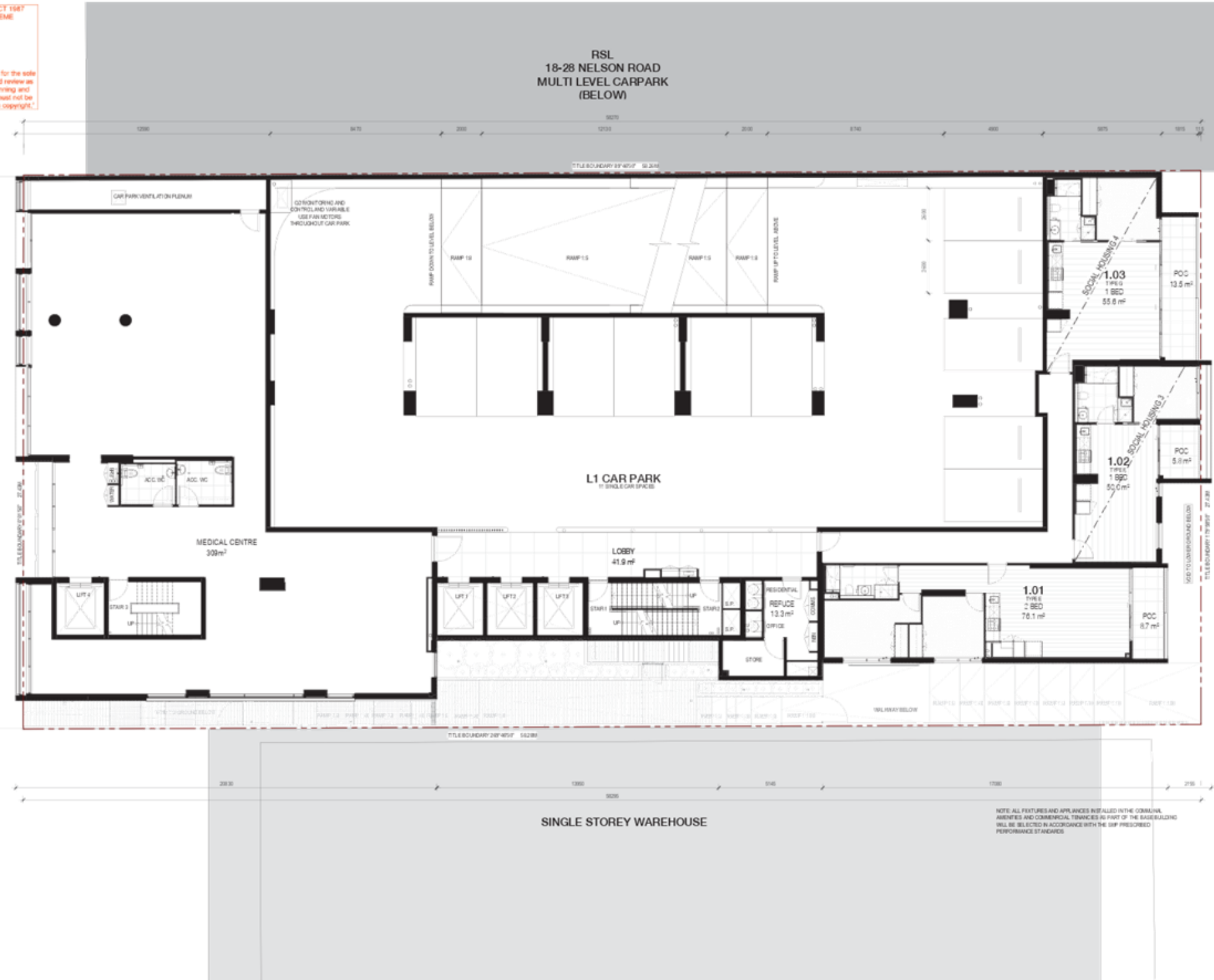
9.1.1 – ATTACHMENT 3. Development Plans

PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME
25/11/2020
ADVERTISED MATERIAL
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CITY OF WHITEHORSE

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NELSON ROAD



SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENTS OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE PROPOSED BUILDING.

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. STORM WATER MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. ON-SITE BUILDING AND SITE MANAGEMENT

THE SPECIFIC REQUIREMENTS OF POLLUTION ASSESSMENTS LISTED IN SWP ARE ALSO INCORPORATED:

- A. GREEN STAR RATED
- B. FIRST RATED ENERGY RATING
- C. 50% WASTE

REFER TO THE ESD REPORT, PREPARED BY BENTLEY FOR DETAILS RELATING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

- I. ALL FIXTURES AND APPLIANCES INSTALLED IN THE APARTMENTS, COMMON AREAS AND COMMERCIAL TENDERS AS PART OF THE BASE BUILDING ARE SELECTED IN ACCORDANCE WITH THE SWP PRESCRIBED PERFORMANCE STANDARDS AND APPROVED FOR ENERGY SERVICES.
- II. ALL APARTMENTS TO USE WATER EFFICIENT FIXTURES IN ACCORDANCE WITH THE SWP.
- III. A RAINWATER HARVESTING SYSTEM IS USED FOR TOILET FLUSHING.
- IV. FIRE SYSTEM WATER STORAGE FOR A MINIMUM OF 80% OF TEST WATER FOR USE.
- V. ALL INTERIOR PARTS, ADHESIVES, SEALANT AND FLOOR COVERINGS SHALL BE LOW VOC.
- VI. A MINIMUM OF 80% OF TIMBER SHALL BE RECYCLED OR FROM ACCREDITED SUSTAINABLE HARVESTED PLANTATION SOURCES.
- VII. BUILDING MATERIALS

FLOOR TYPE: SUSP CONCRETE SLAB
FLOOR INSULATION: APARTMENTS R 2.0
CEILING INSULATION: APARTMENT EXTERIOR AREAS R 2.0
WALL INSULATION: EXTERIOR WALLS R 2.0
CORRIDOR WALLS R 2.0
WALL ADJACENT TO LIFTS R 2.0
WATERPROOFING WALLS R 2.0

REFER TO THE PARKING MANAGEMENT PLAN PREPARED BY BSA FOR DETAILS OF: SIGNAGE, SIGNAGE LOCATIONS AND CAR PARKING ALLOCATION.

REFER TO THE GREEN TRAVEL PLAN PREPARED BY BSA FOR DETAILS OF THE SUSTAINABLE TRAVEL INITIATIVES.

SHIPLEY STREET

SINGLE STOREY WAREHOUSE

NOTE: ALL FIXTURES AND APPLIANCES INSTALLED IN THE COMMON AREAS AND COMMERCIAL TENDERS AS PART OF THE BASE BUILDING WILL BE SELECTED IN ACCORDANCE WITH THE SWP PRESCRIBED PERFORMANCE STANDARDS.

1. In adopting and utilising this document the recipient agrees that SJB Architects Pty Ltd (ACN 105 227 481) is the SJB Architects, retain all common law, statutory and other rights including copyright and intellectual property rights. The recipient agrees not to use this document for any purpose other than for the intended use to which it is approved by SJB Architects. Any use of this document for any other purpose is prohibited. The recipient agrees to indemnify SJB Architects from and hold SJB Architects harmless from and against all claims, damages, costs and expenses (including legal costs) in respect of any use of this document for any purpose other than for the intended use to which it is approved by SJB Architects.

2. The SJB Architects shall not be liable for any loss or damage suffered by the recipient in reliance on this document.

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Rev.	Date	Revision	By	Chk.
T.1	2017-2018	ISSUED FOR TOWN PLANNING	TK	TR
T.2	01/10/2018	ISSUED FOR TOWN PLANNING	TK	TR
T.3	2017-2018	ISSUED FOR APPROVAL BY COUNCIL	TK	CH
T.4	2017-2018	ISSUED FOR TOWN PLANNING	TK	CH
T.5	10/06/2017	ISSUED FOR APPROVAL	TK	CH
T.6	2017-2018	ISSUED FOR APPROVAL	TK	CH
T.7	03/07/2019	OFFICE AREA AMENDED	TK	CH

Project
CENTRAL PARK
12 - 14 NELSON RD, BOX HILL, VIC
Drawing
LEVEL 1 PODIUM FLOOR PLAN

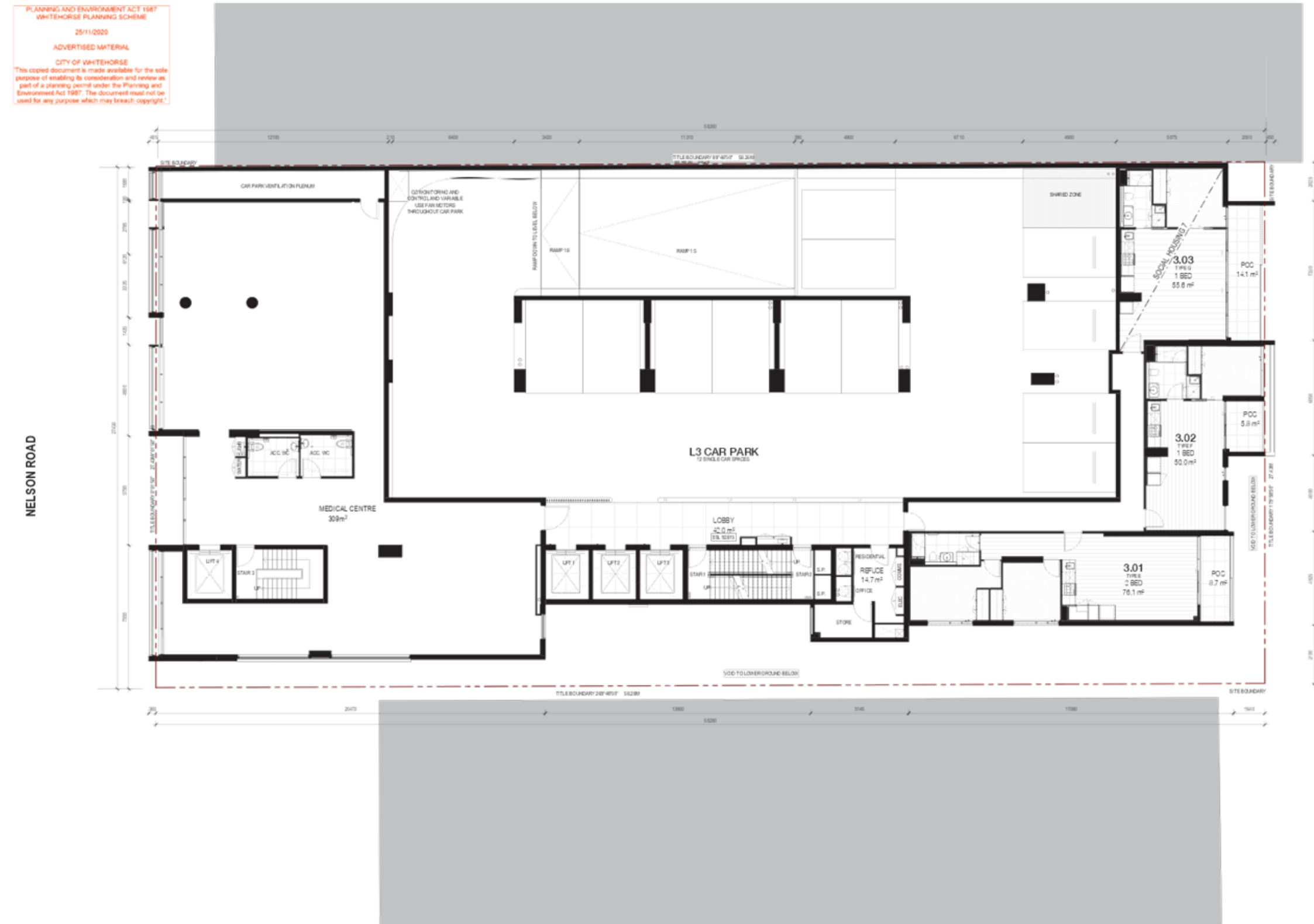
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Chk.
NM
Revision
7

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18 Oliver Lane, Level 5
Melbourne VIC
3000 Australia
T 01 2 9599 0618
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9.1.1 – ATTACHMENT 3. Development Plans



SUSTAINABLE MANAGEMENT PLAN NOTES

THE REQUIREMENTS OF THE SUSTAINABLE MANAGEMENT PLAN ARE INCORPORATED INTO THE PROPOSED BUILDING.

THIS INCLUDES THE REQUIREMENTS LISTED BELOW:

1. INDOOR ENVIRONMENTAL QUALITY
2. ENERGY EFFICIENCY
3. WATER EFFICIENCY
4. STORM WATER MANAGEMENT
5. BUILDING MATERIALS
6. TRANSPORT
7. WASTE MANAGEMENT
8. URBAN ECOLOGY
9. ON-SITE BUILDING AND SITE MANAGEMENT

THE SPECIFIC REQUIREMENTS OF POLLUTION ASSESSMENTS LISTED IN SWMP ARE ALSO INCORPORATED:

- A. GREEN STAR SCHEME
- B. FIRST RATES ENERGY RATING
- C. SUSTAINABILITY

REFER TO THE ESD REPORT, PREPARED BY BENTLEY FOR DETAILS RELATING TO SUSTAINABILITY INITIATIVES.

ALSO NOTE:

- I. ALL FIXTURES AND APPLIANCES INSTALLED IN THE APARTMENTS, COMMON AREAS AND COMMERCIAL FINANCES AS PART OF THE BUILDING ARE SELECTED IN ACCORDANCE WITH THE SWMP PRESCRIBED PERFORMANCE STANDARDS FOR ENERGY SERVICES.
- II. ALL APARTMENTS TO USE WATER EFFICIENT FIXTURES IN ACCORDANCE WITH THE SWMP.
- III. A RAINWATER HARVESTING SYSTEM IS USED FOR TOILET FLUSHING.
- IV. FIRE SYSTEM WATER STORAGE FOR A MINIMUM OF 80% OF TEST WATER FOR USE.
- V. ALL INTERIOR PARTIAL ADHESIVES, SEALANT AND FLOOR COVERINGS SHALL BE LOW VOC.
- VI. A MINIMUM OF 80% OF TIMBER SHALL BE RECYCLED OR FROM ACCREDITED SUSTAINABLE HARVESTED PLANTATION SOURCES.
- VII. BUILDING MATERIALS

FLOOR TYPE: SUSP CONCRETE SLAB
FLOOR INSULATION: APARTMENTS R 2.0
CEILING INSULATION: APART EXTERIOR AREAS R 2.0
WALL INSULATION: EXTERNAL WALLS R 2.7
CORRIDOR WALLS R 2.0
WALL ADJACENT TO LIFTS R 2.0
INTERIOR WALLS R 2.0

VIII. HOLLANDS UNITS INSTALLED TO ALL APARTMENTS

REFER TO THE PARK PARKING MANAGEMENT PLAN PREPARED BY BSA FOR DETAILS OF: SIGNAGE, SIGNAGE LOCATIONS AND CAR PARKING ALLOCATION

REFER TO THE GREEN TRAVEL PLAN PREPARED BY BSA FOR DETAILS OF THE SUSTAINABLE TRAVEL INITIATIVES

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2. Any alterations, modifications or changes to this document shall be made in accordance with the written approval of SJB Architects.

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T2	01/10/2018	ISSUED FOR TOWN PLANNING	MR	MR
T3	20/10/2018	ISSUED FOR APPROVAL BY COUNCIL	MR	MR
T4	20/10/2018	ISSUED FOR TOWN PLANNING	MR	MR
T5	10/01/2019	ISSUED FOR APPROVAL	MR	MR
T6	20/10/2018	ISSUED FOR APPROVAL	MR	MR
T7	03/01/2019	OFFICE AREA AMENDED	MR	MR

Project
CENTRAL PARK
12 - 14 NELSON RD, BOX HILL, VIC

Drawing
LEVEL 3 PODIUM FLOOR PLAN

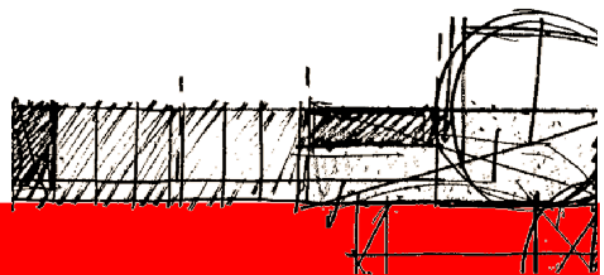
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		TX		NM	
Job No.	21165	Drawing No.	SD10	Revision	7

SJB Architects

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Melbourne VIC
3000 Australia
T 01 2 9599 0011
qb.com.au

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga traffic | specialist traffic & transport consultants



12-14 Nelson Road, Box Hill
Car Park Management Plan

1 December 2020 | Prepared for H&F Property | MGA17020

mga.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

Project Information:

12-14 Nelson Road, Box Hill
Car Park Management Plan

Document Information:

Issue: Updated Final
Date of Issue: 1 December 2020
Client: H&F Property
Reference: MGA17020

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9.1.1 – ATTACHMENT 4. Car Parking Management Plan

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9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Introduction

1. Introduction

1.1 Background

MGA Traffic Pty Ltd was retained by H&F Property to prepare a Parking Management Plan (the Plan) for the proposed mixed-use development at 12-14 Nelson Road, Box Hill.

The Plan responded to Condition 23 of the planning permit which has been reproduced below.

"Prior to the commencement of buildings or works on the land, except works detailed in the Early Works Plan, a Parking Management Plan, detailing how car and bicycle parking areas, accessways and loading bays will be allocated and managed, must be submitted to and approved by Council.

This plan is to be to the satisfaction of the Responsible Authority and must include, but is not limited to, the following:

- Provision of 14 car spaces dedicated to visitors.
- Allocation of all parking spaces (except visitor and disabled spaces) to individual dwellings and tenancies. Each space within the tandem parking bays must be allocated to the same dwelling / tenancy.
- Allocation of bicycle spaces.
- Signing of car and bicycle spaces.
- Location and face of bicycle parking signs in accordance with Clause 52.34-5
- Line marking of parking spaces.
- Details of how access to car spaces, disabled car spaces and bicycle spaces will be achieved by visitors (i.e. an intercom) and how parking will be secured.
- Details of any access controls to the parking area, such as boom gates, which must take into account the required queue length as per section 3.4 of Australian Standard AS2890.1.
- Details of how access to the loading bay and waste collection area will be achieved by delivery vehicles and waste collection vehicles (i.e. an intercom) and how these areas will be secured.
- Details of signage or alternate measures to require that delivery and waste vehicles reverse into the loading area and exit the site in a forwards direction.

Once submitted to and approved by the Responsible Authority the Parking Management Plan will form part of the documents endorsed as part of this planning permit.

When approved the Parking Management Plan will form part of this permit and must be implemented to the satisfaction of the Responsible Authority."

Subsequently, the development has been amended to replace the office land uses with additional restaurant floor area and a lower ground floor café.

1.2 Development Proposal Summary

The development consists of the following land uses (divided into two separate development schemes) as nominated below:

- 166 dwellings
 - 73 x one-bedroom dwellings
 - 91 x two-bedroom dwellings
 - 2 x three-bedroom dwellings

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Introduction

- 349sqm of office area
- 618sqm of medical centre
- 143sqm of cafe area

It is noted that up to 119 dwellings may be utilised as serviced apartments.

1.1 References

In preparing this report, the following references have been made:

- Updated plans for the proposed development prepared by SJB Architects
- Planning Permit (WH2015/715)
- Australian Standard for Off-Street Parking Facilities (AS2890.1:2004)
- Other documents as nominated

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Car Parking Accessibility and Allocation

2. Car Parking Accessibility and Allocation

2.1 Car Parking Provision

Car parking is provided within 9 levels of parking totalling 175 car spaces (including 12 spaces in tandem – 6 pairs), as follows:

- Basement Level 4: 34 spaces (incl. 4 spaces in tandem – 2 pairs)
- Basement Level 3: 31 spaces
- Basement Level 2: 31 spaces
- Basement Level 1: 31 spaces (incl. 8 spaces in tandem – 4 pairs)
- Lower Ground: 5 spaces
- Ground Level: 9 spaces
- Level 1: 11 spaces
- Level 2: 11 spaces
- Level 3: 12 spaces

2.2 Car Parking Accessibility

Vehicle access to the site is proposed via Shipley Street. The site access connects to the lower ground level with separate internal ramps connecting to podium and basement levels.

The car park has been designed to facilitate entry and exit by all vehicles in a forwards direction.

In addition, the available sight distance along the exit lane to Shipley Street is in accordance with requirements of Clause 52.06 of the Whitehorse Planning Scheme.

2.3 Car Parking Allocation

The car parking is proposed to be allocated as follows:

- Dwellings 0.5 (minimum) per 1-bedroom dwellings
0.75 (minimum) per 2-bedroom dwellings
1.0 (minimum) per 3-bedroom dwellings
- Serviced Apartments: 0.5 per apartment (minimum)
- Office Staff: 7 spaces
- Medical Centre: 21 spaces
- Cafe Staff: 2 spaces (including 1 tandem space)
- Visitors: 14 spaces

It is noted that the balance of residential car parking (associated with dwellings and/or serviced apartments) to be located on an as needs basis.

Appendix A provides a visual indication of the on-site parking allocation while the subsequent sections provide further detail on the management / allocation of these spaces per use.

2.3.1 Residents & Serviced Apartments

The maximum amount of parking required for this component would be if assessed as dwellings which equates to 107 car spaces for the 166 dwellings.

A total of 131 car parking spaces are provided over all car parking levels for permanent residents and serviced apartments which exceeds the above requirements.

This parking provision includes 13 small car parking bays and 10 tandem spaces – 5 pairs). Tandem spaces will be allocated to the same dwelling.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Car Parking Accessibility and Allocation

23.2 Visitors

The car parking for 14 visitors is provided on the Basement Level 2 (3 spaces), Basement Level 3 (11 spaces).

23.3 Café (Staff)

The car parking for the cafe use is provided on Basement Level 1 (two tandem spaces – 1 pair).

23.4 Office (Staff)

The car parking for the office component is provided over 2 parking levels including:

- Level B1: 1 space
- Level 3: 6 spaces

These spaces will be utilised by staff and managed accordingly.

23.5 Medical Centre (Staff and Patients)

The car parking for the office component is provided over 2 parking levels including:

- Level B1: 2 spaces
- Level 2: 10 spaces
- Level B3: 9 spaces

These spaces will be managed for staff and patients accordingly.

2.4 Motorcycles

Two (2) motorcycle bays are provided on Ground Level. These spaces will remain unallocated and for the use of residents and staff / visitors equally.

2.5 Management of Spaces

The allocated spaces are to be managed by the site manager and site tenants to ensure that parking discipline is adhered to and if not, action can be made accordingly.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Bicycle Parking and Allocation

3. Bicycle Parking and Allocation

3.1 Bicycle Parking Provision

66 bicycle spaces are proposed to support the development, including 26 visitor spaces on the lower ground level.

3.2 Bicycle Parking Accessibility

On-site bicycle access is proposed via the connection to Shipley Street with visitor parking provided on the lower ground (26 spaces) with an additional 40 resident and employee bicycle spaces provided on basement level 1.

3.3 Bicycle Parking Allocation

The proposed 66 bicycle spaces exceed the bicycle parking requirement for the development proposal. It is noted that the surplus of bicycle parking also supports any reduced parking rates adopted for the development with additional residential spaces available (through the body corporate). Furthermore, despite not generating a statutory requirement, the surplus of bicycle parking will also provide opportunity for café staff.

The bicycle parking assessment above is considered appropriate for the development regardless of the number of dwellings that will be utilised as serviced apartments given that no specific statutory bicycle parking rate is nominated for this land use.

3.3.1 Residents & Serviced Apartments

A minimum of 33 spaces will be allocated for the use by residents. The overall on-site provision exceeds the statutory requirements of Clause 52.34 of the Whitehorse Planning Scheme. Assignment of bicycle spaces will be managed by the body corporate. Upon request of the resident, a specific bicycle parking space will be assigned to a resident. This space will then be signed accordingly and available for regular use by the resident.

3.3.2 Staff

A minimum of 3 spaces will be allocated for the use by office staff. As per above, the overall on-site provision exceeds the statutory requirements, as such, requests for additional bicycle parking for staff (including that of the café which does not generate a statutory bicycle parking demand) may be accommodated. Assignment of bicycle spaces will be managed by the body corporate. Allocated spaces will be signed accordingly and available for regular use by the allotted tenant.

3.3.3 Visitors

Twenty-six (26) bicycle parking spaces will be allocated for visitors provided on the lower ground level. Directional signage will guide visitors (non-regular users) to the location of these spaces.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Pedestrian Accessibility

4. Pedestrian Accessibility

4.1 General

Pedestrian access to the site is provided via Nelson Road which provides direct access to the café, common lobby and lift cores. Pedestrian access is also provided via Shipley Street for abutting residential dwellings.

Within the car park, pedestrians will share the space with vehicles however the design incorporates kerbing and/or bollards adjacent to lift cores and stairwells to provide pedestrians adequate areas to exit / enter the car park and prevent the unsolicited parking of motor vehicles in these key pedestrian areas.

The car park will also be well lit to ensure a high level of visibility to and for all users.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Security & Access

5. Security & Access

5.1 Access

The main car park entrance via Shipley Street is proposed to be secured with remote control access for residents and staff. Visitors are expected to phone or buzz the residents or the medical centre for entry. Visitors arriving by bicycle will also need to utilise the intercom or phone residents or staff for after-hours access. Signage is provided to direct visitors all parking areas.

The loading access has a separate secured gate for both private use and for use by the waste contractor. The proposed location of the site access points is included in the plans provided in Appendix A.

The car park access is proposed to operate as follows:

- The car park access is provided with a dual roller door system.
- Roller doors are proposed to be open during peak times (between the hours of 7:30am and 9:30am and 4:30pm and 6:30pm) to avoid the potential for excessive queuing. Outside of these times, access to the car park will be restricted with access available via swipe card.
Section 3.4 of the Australian Standard (AS2890.1:2004) considers a number of factors in determining the required queuing areas. Given the free flow conditions during the peak hours, the one vehicle queue provided externally before the site control point is considered adequate and appropriate.
- The car park is accessible via swipe cards which will be assigned to all residents and staff assigned car parking / bicycle parking spaces.
- An intercom system is available for visitors, loading and waste collection vehicles at the lower ground floor access.
- Signage indicating reverse entry (and subsequent forward exit) into the loading is proposed.
- During waste collection activities, the loading dock will be opened and attended by representatives of the body corporate / loading dock manager to facilitate waste collection.
- Detector loops will trigger the automatic opening of the access (boom gate and /or roller door to facilitate egress from the car park.

5.2 Lighting

Internal car park lighting will be installed to ensure safety within the car park and loading areas. Lighting will also be available along the internal ramps, access points and controls.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Signage & Linemarking

6. Signage & Linemarking

6.1 Signage

6.11 Directional / Wayfinding Signage

Wayfinding signage is proposed to assist drivers and cyclists in navigating internally throughout the on-site parking and loading areas. Appendix A provides a plan outlining the proposed directional signage throughout the various car parking levels.

6.12 Parking Allocation Signage

Resident (including Service Apartment) Parking

The resident parking spaces shall be signed as 'Reserved Parking – Resident Only'. Additional information such as the apartment number (or the serviced apartment company) may also be provided to ensure enforcement of any allocation. Signage is to be located on the end wall at the end of each space or mounted from the ceiling where walls are not available. This signage should be clearly visible and of an appropriate size.

Visitor Parking

Visitor parking spaces are signed with way finding signage provided to guide visitors to the parking areas, and to the exiting location.

Staff Parking

The staff parking spaces shall be signed as 'Reserved Parking – Staff Only'. Additional information such as a company name, logo and number plate may also be provided to ensure enforcement of any allocation. Signage is to be located on the end wall at the end of each space or mounted from the ceiling where walls are not available. This signage should be clearly visible and of an appropriate size.

Motorcycle Parking

The motorcycle parking within the car park should be signed and supplemented by appropriate line marking.

Small Parking Bays

The small parking bays should be adequately signed to indicate their limited accessibility.

6.13 Bicycle Allocation Signage

Assignment of bicycle spaces will be managed by the body corporate. Allocated spaces will be signed / marked either on the frame of the bicycle rack or on the end wall to which the rack is attached. An example of bicycle allocation marking is provided in Appendix A.

6.2 Linemarking

Proposed line marking is shown on the attached development plans provided in Appendix A.

6.2.1 General

All car parking bays should be line marked according to their dimensional requirements clearly numbered for management and security purposes.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Signage & Linemarking

622 Motorcycle Parking

The motorcycle parking within the car park should also be linemarked to delineate spaces and alert car park users to their existence.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Other Considerations

7. Other Considerations

7.1 Loading & Waste

The lower ground level (with access from Shipley Street) provides for a loading area capable of accommodating vehicles up to and including 8.8m medium rigid vehicles. Access is proposed via reverse entry and forward exit manoeuvres.

This loading area will accommodate waste collection associated with the development and loading for the commercial tenancies. Access will also be provided for deliveries associated with the residential components (i.e. large furniture deliveries etc.)

Waste collection activities are expected to occur in the early morning hours and not conflict with peak site access activity. Deliveries for the commercial components are expected to be from vans or smaller trucks which can utilise the loading area. These deliveries are expected to be effectively managed by the site operators.

An intercom system is available at the lower ground level to facilitate access for vehicles to the loading / waste collection areas without swipe cards.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

mga. | Conclusion

8. Conclusion

Based on the information presented within this report, the following table provides a check against the requirements of the permit condition.

Table 8.1: Permit Condition Checklist

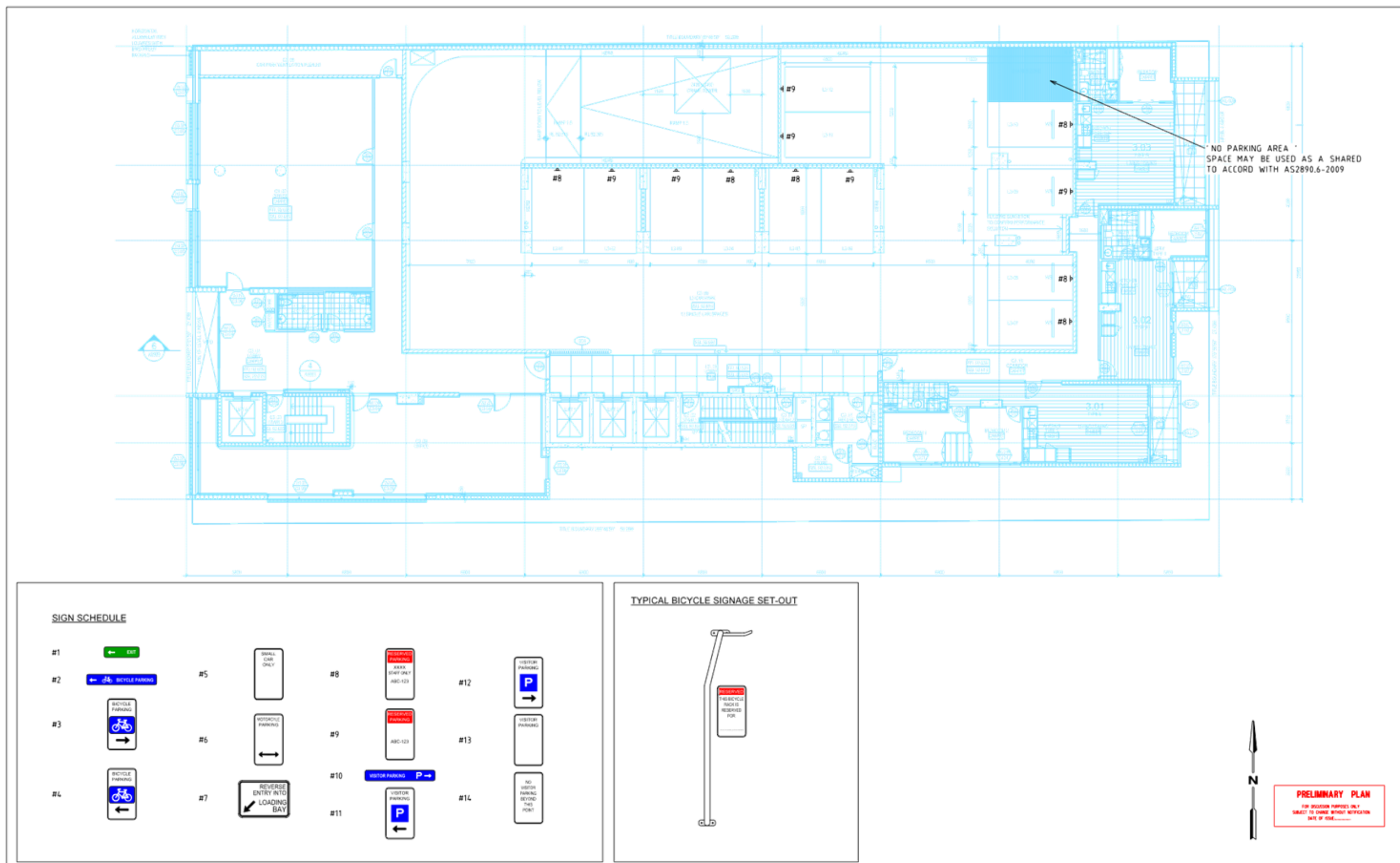
Condition	Met	Comments
Provision of 14 car spaces dedicated to visitors.	Yes	Parking for 14 spaces is provided on Basement Levels 2 and 3.
Allocation of all parking spaces (except visitor and disabled spaces) to individual dwellings and tenancies. Each space within the tandem parking bays must be allocated to the same dwelling / tenancy.	Yes	All parking will be signed and allocated. Tandem bays will be allocated to the same dwelling / tenancy.
Allocation of bicycle spaces.	Yes	Bicycle allocation and provision outlined in Section 3.
Signing of car and bicycle spaces.	Yes	Signage of spaces discussed in Section 6 with a signage plan attached as Appendix A.
Location and face of bicycle parking signs in accordance with Clause 52.34-5	Yes	Signage of spaces discussed in Section 6 with a signage plan attached as Appendix A.
Line marking of parking spaces	Yes	As per plans attached as Appendix A
Details of how access to car spaces, disabled car spaces and bicycle spaces will be achieved by visitors (i.e. an intercom) and how parking will be secured.	Yes	Details provided in Section 5.
Details of any access controls to the parking area, such as boom gates, which must take into account the required queue length as per section 3.4 of Australian Standard AS2890.1.	Yes	Details on access discussed in Section 5.
Details of how access to the loading bay and waste collection area will be achieved by delivery vehicles and waste collection vehicles (i.e. an intercom) and how these areas will be secured.	Yes	Details on loading and waste provided in Section 7 with access discussed in Section 5.
Details of signage or alternate measures to require that delivery and waste vehicles reverse into the loading area and exit the site in a forwards direction.	Yes	Proposed signage outlined in Appendix A.

9.1.1 – ATTACHMENT 4. Car Parking Management Plan

Appendix A

Car Park Signage & Linemarking Plans

9.1.1 – ATTACHMENT 4. Car Parking Management Plan



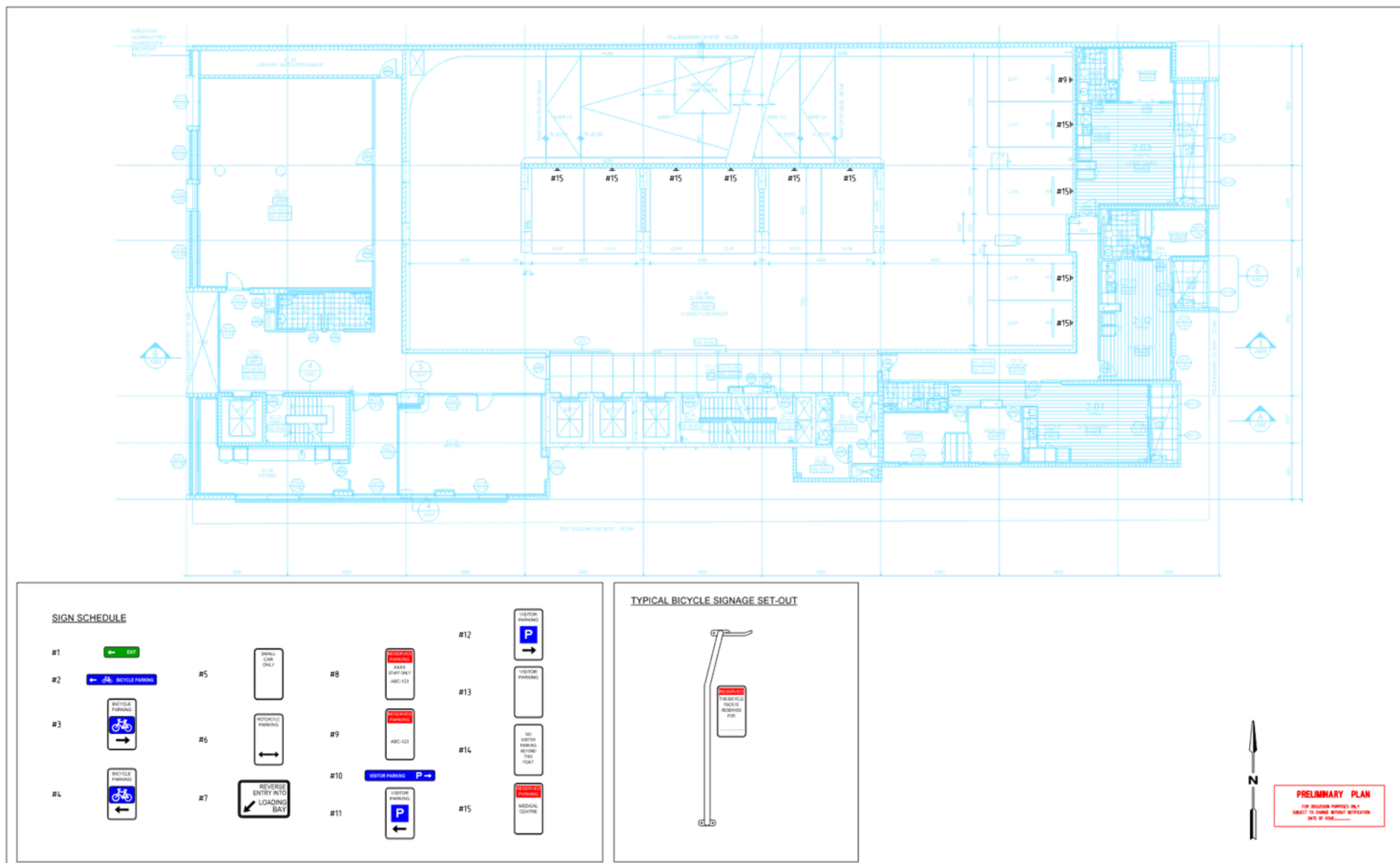
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MGA REF: MGA17020-CPMP-05-L3
SCALE: 1:200 A3
DATE: 25 JULY 2019
DRAWN: F. GUADAGNUOLO
CHECKED: F. GUADAGNUOLO

CLIENT: H&F PROPERTY
PROJECT: 12-14 NELSON ROAD, BOX HILL
CITY OF WHITEHORSE
TITLE: CAR PARK MANAGEMENT PLAN
CAR PARK SIGNAGE

9.1.1 – ATTACHMENT 4. Car Parking Management Plan



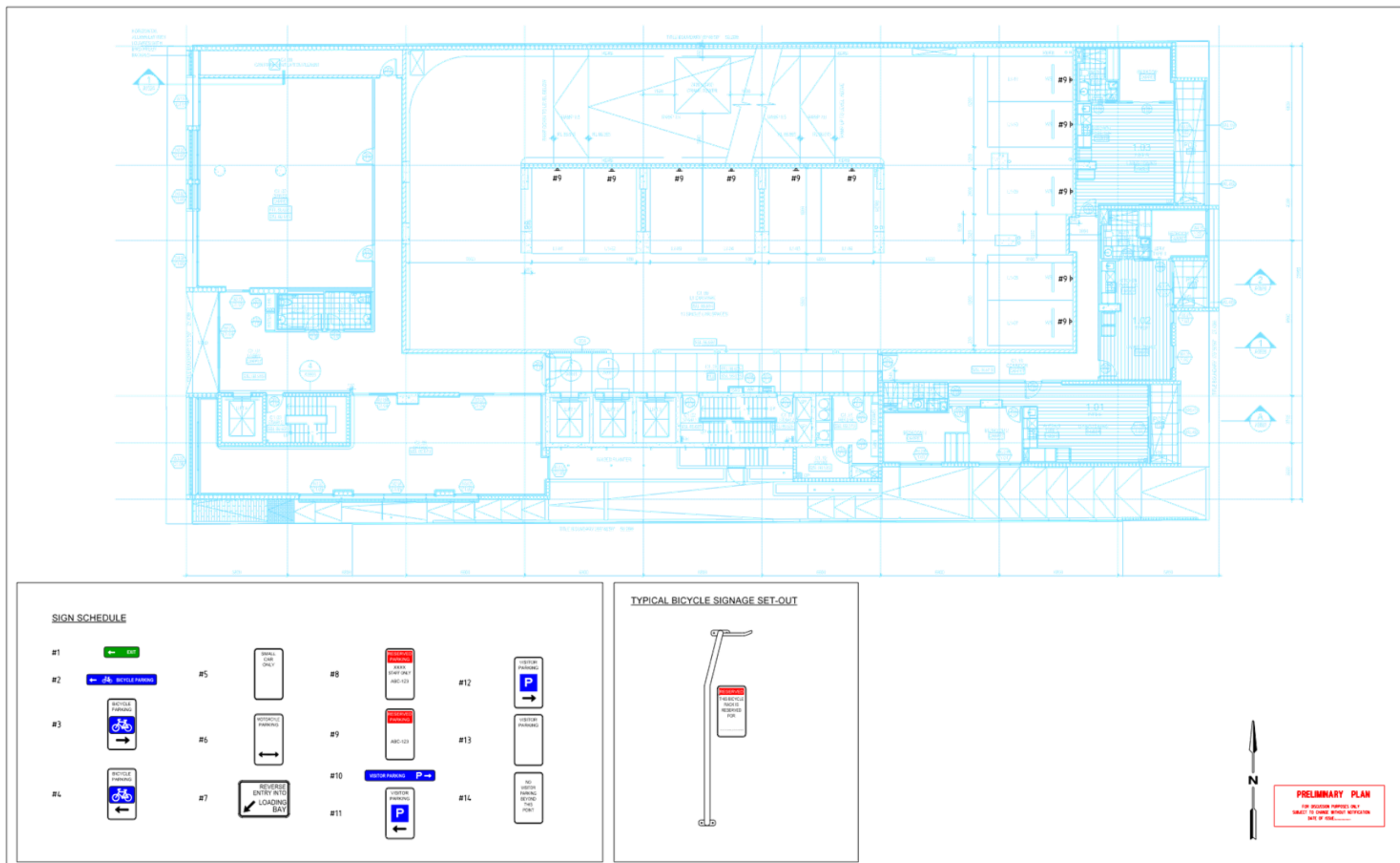
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CHECKED: F. GUADAGNUOLO

CLIENT: H&F PROPERTY
PROJECT: 12-14 NELSON ROAD, BOX HILL
CITY OF WHITEHORSE
TITLE: CAR PARK MANAGEMENT PLAN
CAR PARK SIGNAGE

9.1.1 – ATTACHMENT 4. Car Parking Management Plan



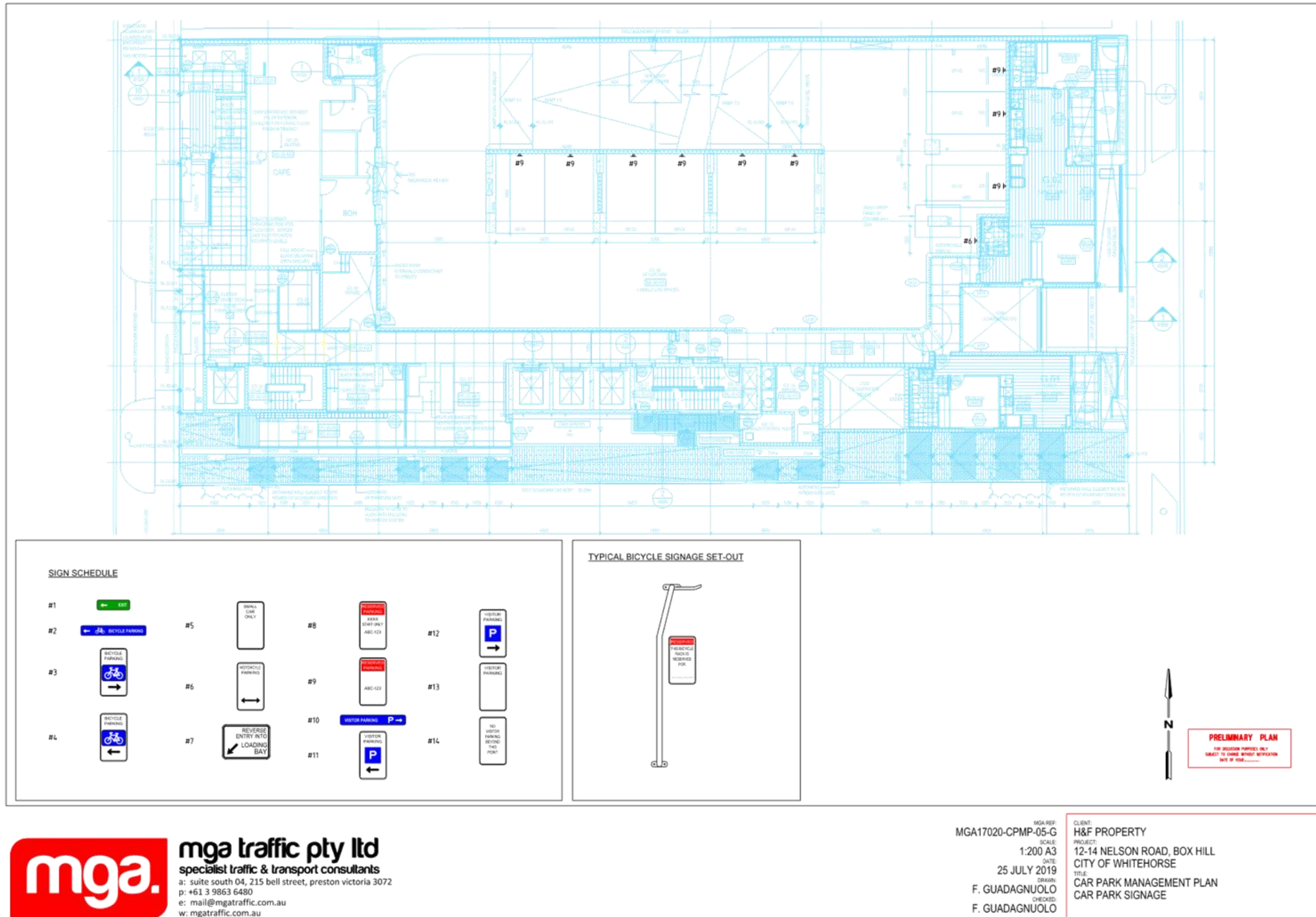
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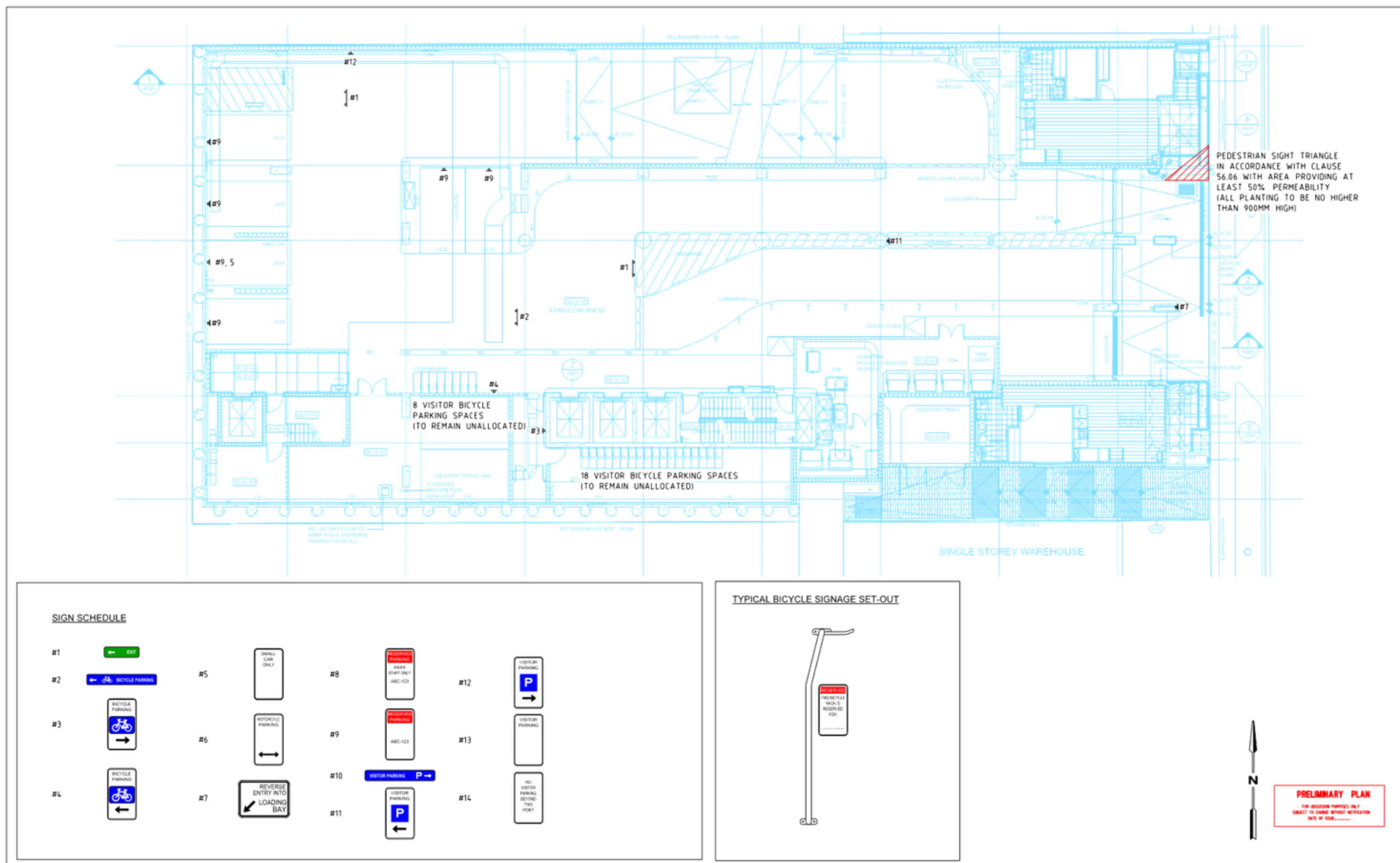
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CITY OF WHITEHORSE
TITLE: CAR PARK MANAGEMENT PLAN
CAR PARK SIGNAGE

9.1.1 – ATTACHMENT 4. Car Parking Management Plan



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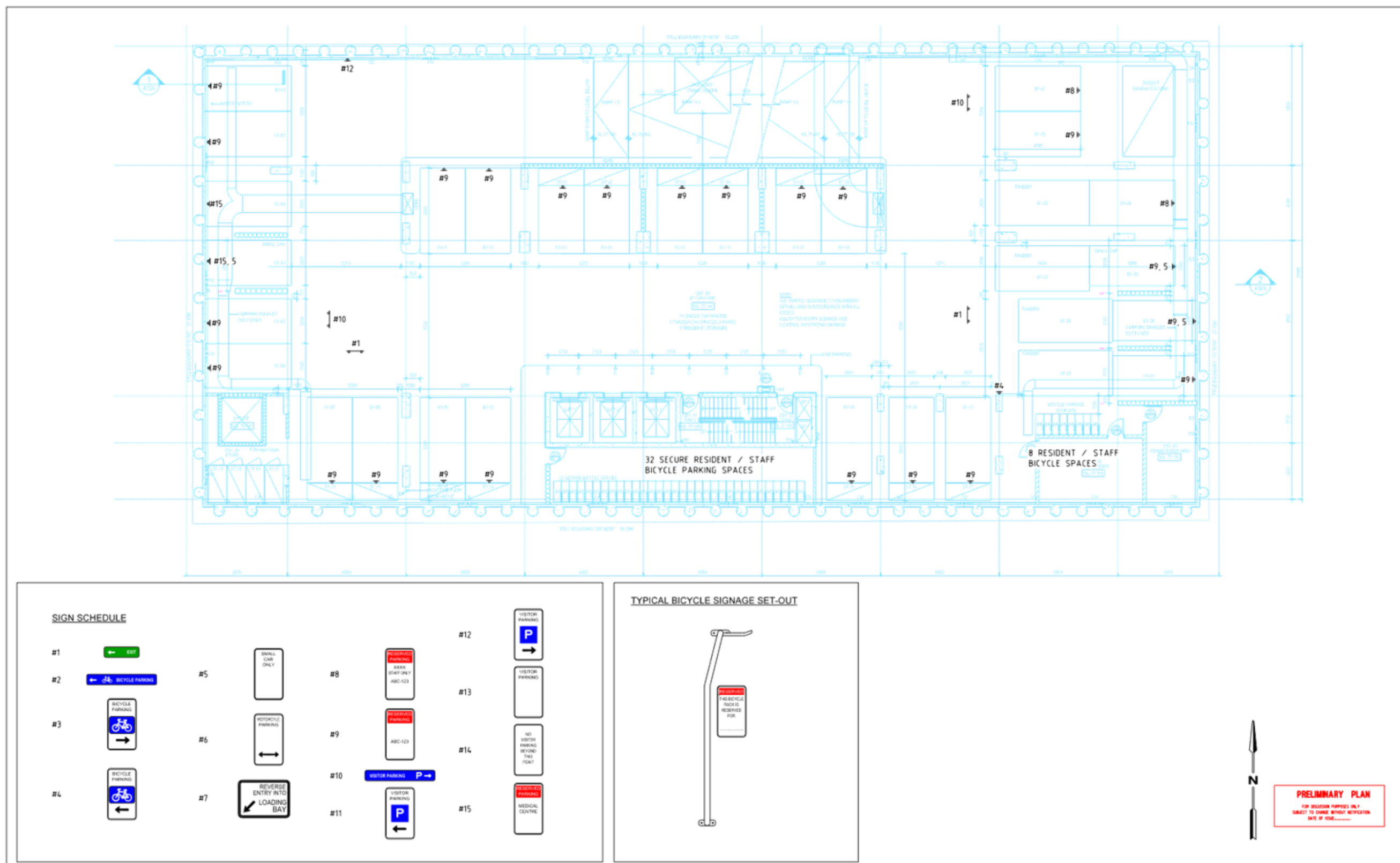
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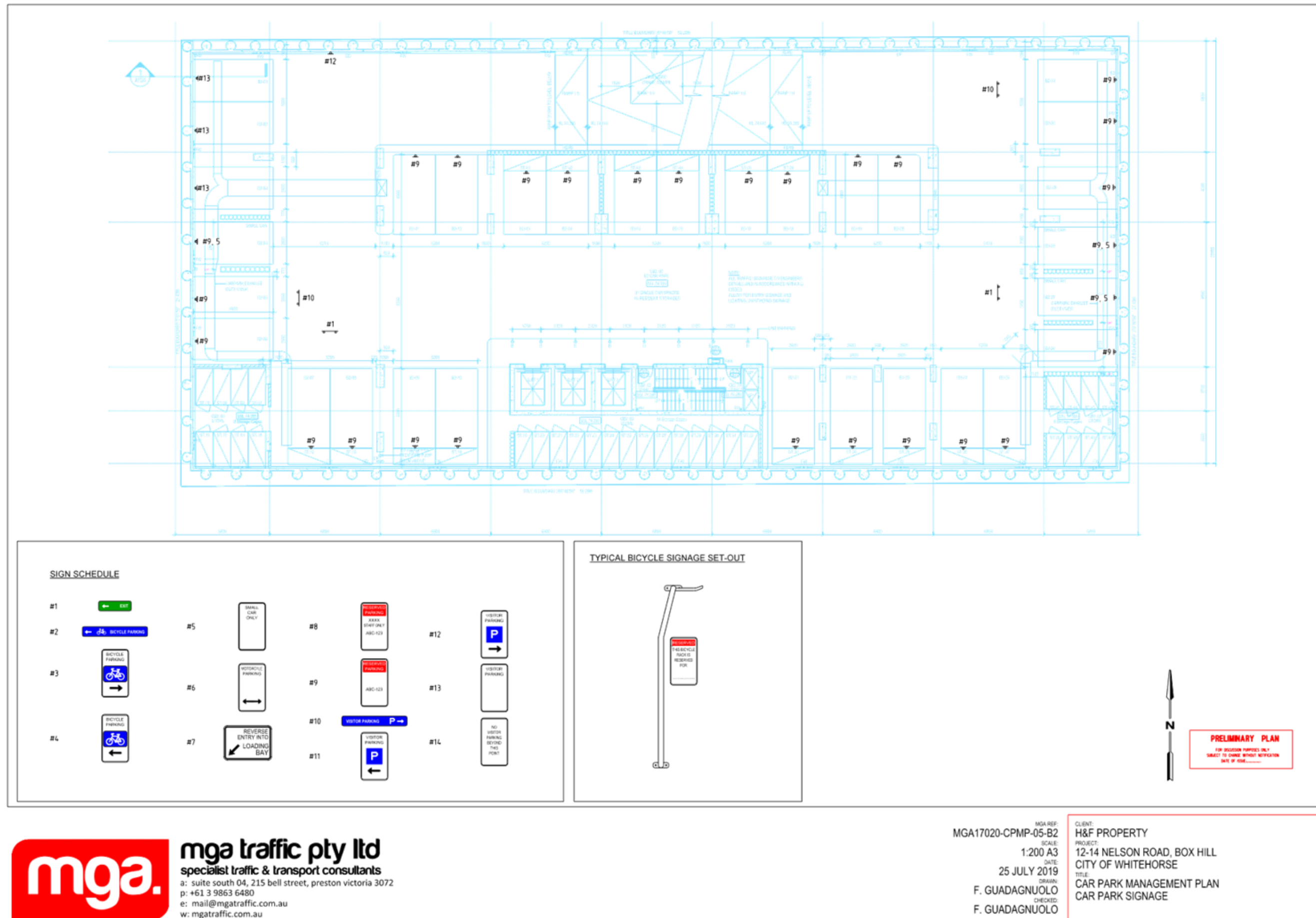
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CITY OF WHITEHORSE
TITLE: CAR PARK MANAGEMENT PLAN
CAR PARK SIGNAGE

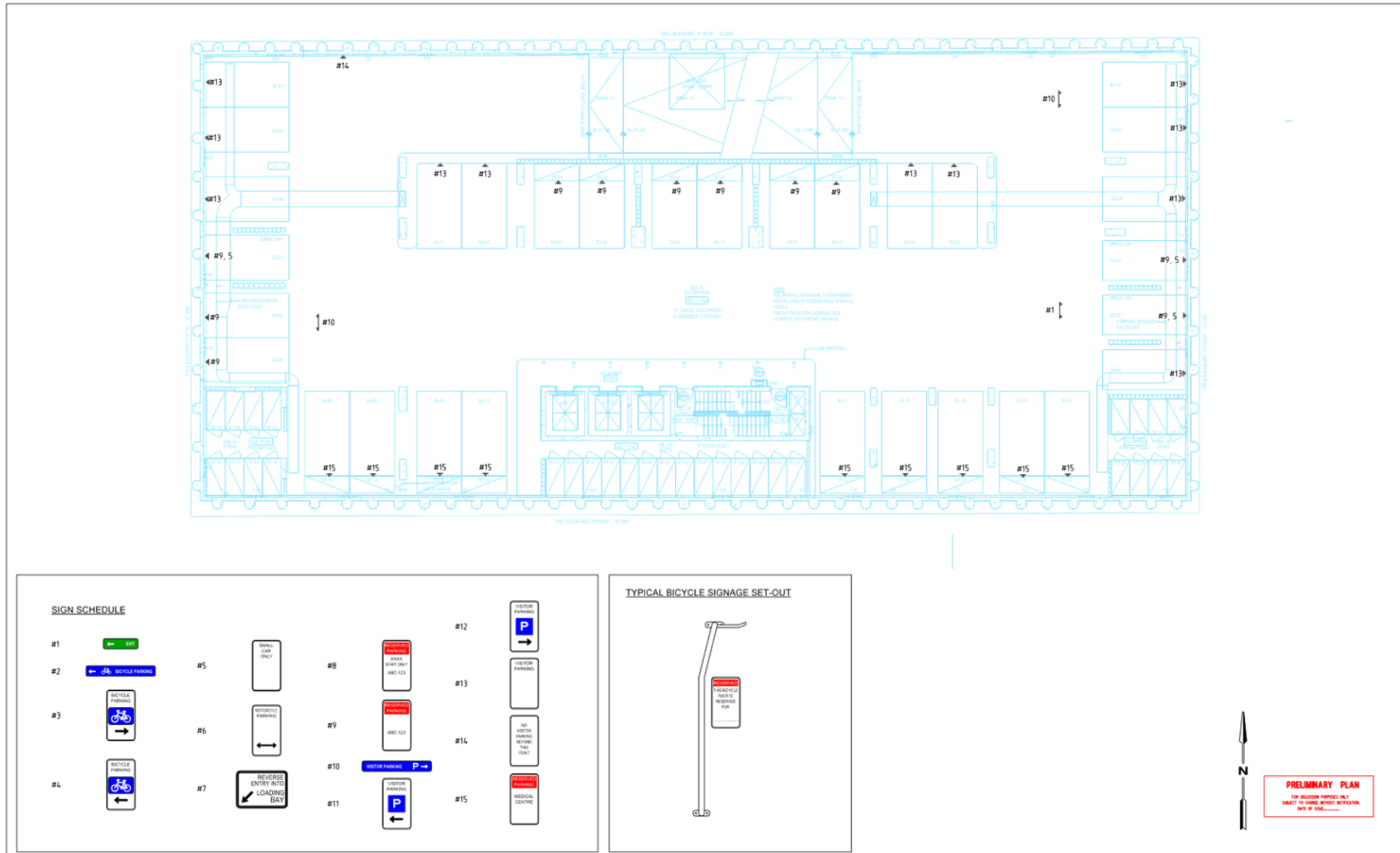
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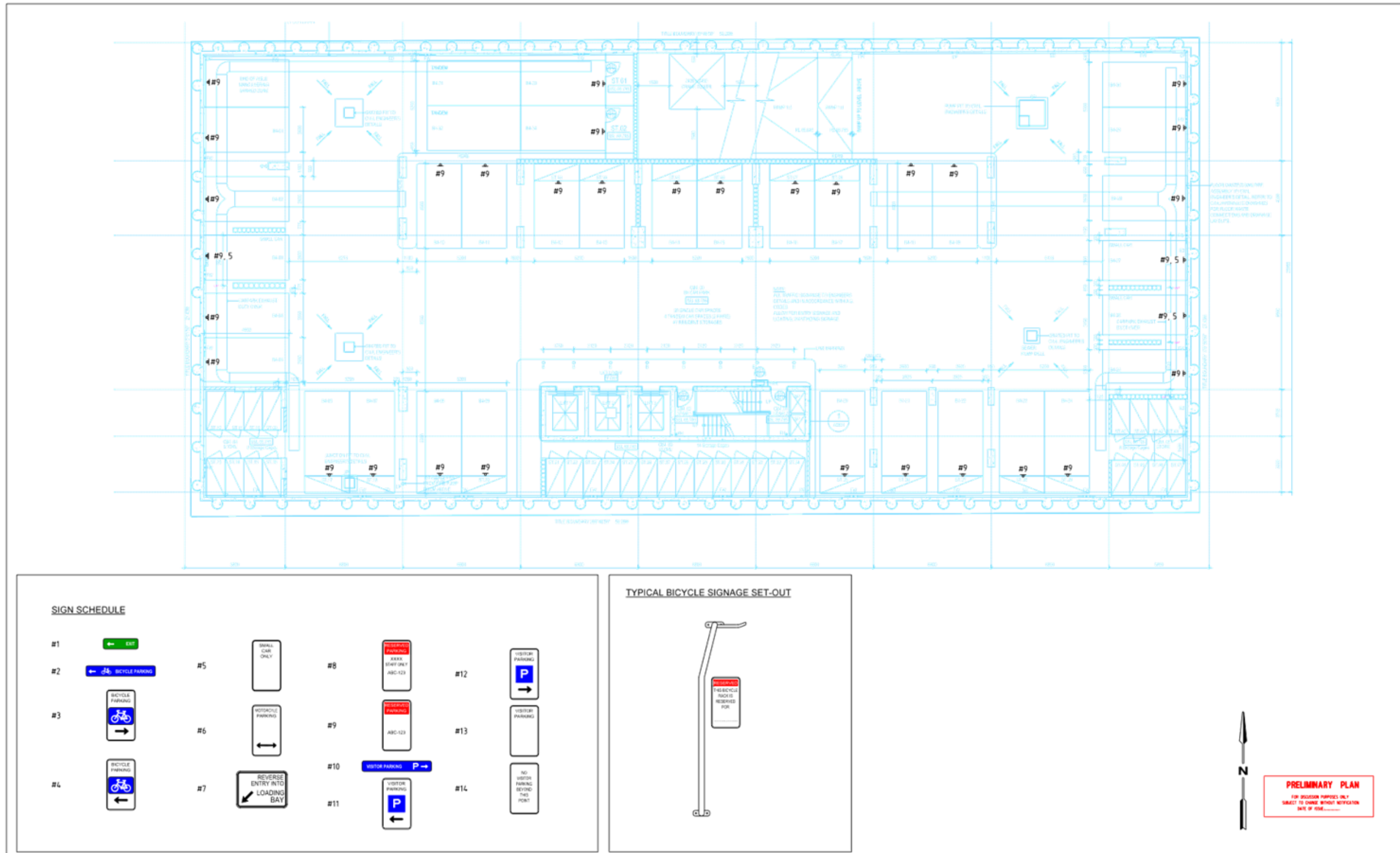
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CLIENT: H&F PROPERTY
PROJECT: 12-14 NELSON ROAD, BOX HILL
CITY OF WHITEHORSE
TITLE: CAR PARK MANAGEMENT PLAN
CAR PARK SIGNAGE

9.1.1 – ATTACHMENT 4. Car Parking Management Plan



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CHECKED: F. GUADAGNUOLO

CLIENT: H&F PROPERTY
PROJECT: 12-14 NELSON ROAD, BOX HILL
CITY OF WHITEHORSE
TITLE: CAR PARK MANAGEMENT PLAN
CAR PARK SIGNAGE

9.1.1 – ATTACHMENT 4. Car Parking Management Plan



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9.1.2 74 Main Street, Blackburn (LOT
3 LP 17854) Construction of
single dwelling, removal of
protected trees and buildings and
works within 4m of trees (SLO2)

Attachment 1 Advertised Plans

Attachment 2 Landscape Plan

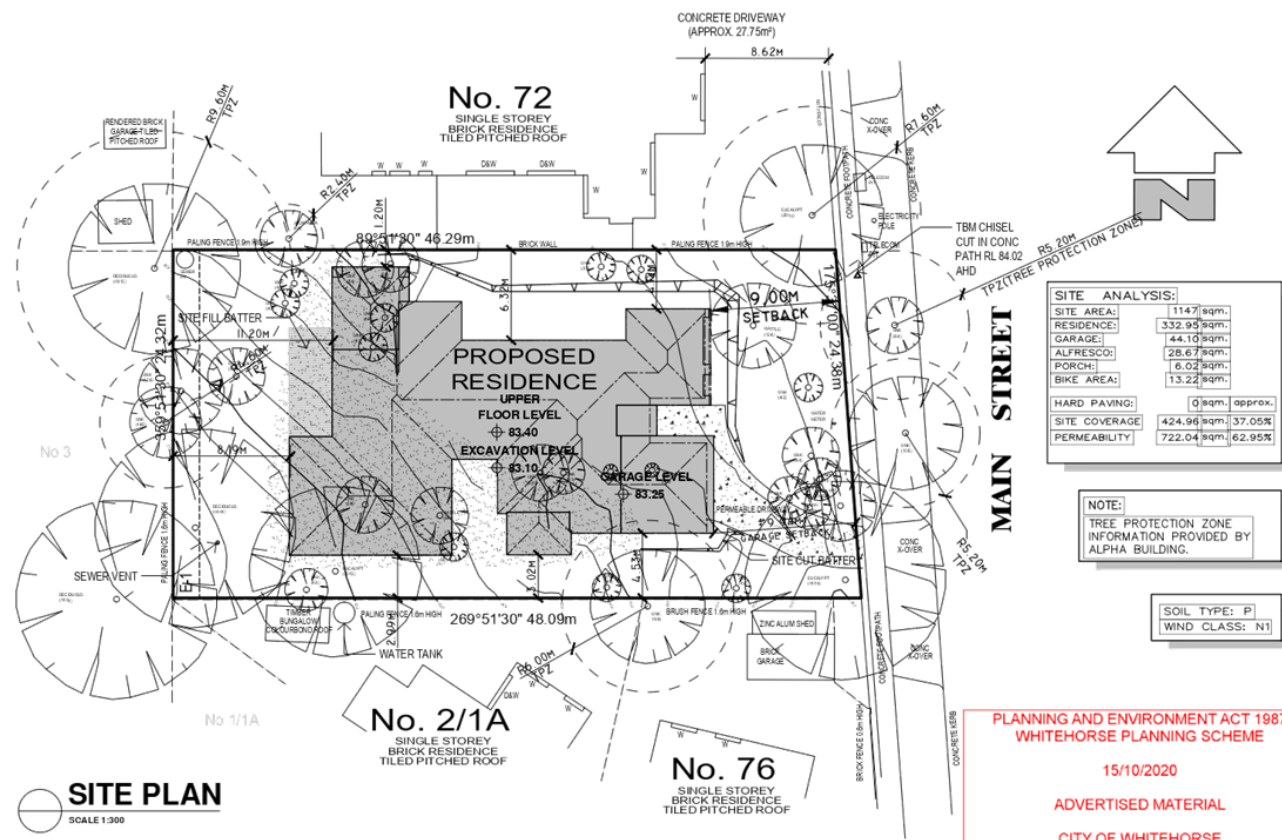
9.1.2 – ATTACHMENT 1. Advertised Plans

SITE PLAN NOTE:
BUILDER TO VERIFY ALL BOUNDARY DIMENSIONS PRIOR TO SETTING OUT.
NO BUILDING WORKS ARE TO ENCROACH OVER THE TITLE BOUNDARY INCLUSIVE OF ANY EQUIPMENT USED ON, OVER, UNDER OR IN AIR SPACE OF THE ADJOINING PROPERTIES WITHOUT OBTAINING ADJOINING OWNERS CONSENT VIA PROTECTION WORKS NOTICES PURSUANT TO PART 7 OF THE BUILDING ACT 1993 AND BUILDING REGULATION 602.
DRAINER MUST REFER TO START WORK NOTICE FOR SEWER POINT LOCATION.
SEWERAGE AND SULLAGE TO CONNECT TO SEWERAGE MAIN AS DIRECTED BY LOCAL AUTHORITIES.
SITE TO BE SCRAPED LEVEL OVER PROPOSED BUILDING AREA WITH FINISHED GROUND TO BE GRADED AWAY FROM BUILDING.
BEFORE AND DURING CARRYING OUT OF BUILDING WORK & EXCAVATIONS, THE ALLOTMENT SHOULD BE FENCED OR OTHERWISE GUARDED AGAINST BEING A DANGER TO LIFE OR PROPERTY.
THE MAXIMUM GRADIENT OF THE DRIVEWAY SHALL NOT EXCEED 1:5.

STORMWATER DRAIN NOTE:
PROVIDE 90mm DIAMETER P.V.C STORMWATER PIPE WITH MINIMUM FALL OF 1:100.
STORMWATER DRAIN LAYOUT IS INDICATIVE ONLY & WILL BE LAID AT THE DRAINERS' DISCRETION.
PROVIDE SELECTED DOWNPIPES AT 12.0m MAXIMUM CENTRES.
DISCHARGE TO LEGAL POINT OF DISCHARGE (LPD), UNABLE TO VERIFY EXACT LOCATION OF LPD, ASSUMED LOCATION ? CORNER, TO BE ADVISED.

CUT TO RL 83.10
CUT TO BE 1.0m MINIMUM FROM EDGE OF BUILDING AND BATTERED BACK AT 45° MAX. UNLESS OTHERWISE INDICATED.
CUT OUTSIDE HOUSE LINE TO FALL AWAY FROM HOUSE TO TOE OF BATTER BY 75mm MIN.
AG DRAIN TO BASE OF CUT AND CONNECTED TO SILT PIT = ⑥
SILT PIT TO BE CONNECTED TO STORMWATER.

NOTE:
BUILDER TO CHECK EXCAVATION LEVELS ON SITE PRIOR TO COMMENCEMENT.



SITE ANALYSIS:	
SITE AREA:	1147 sqm.
RESIDENCE:	332.95 sqm.
GARAGE:	44.10 sqm.
ALFRESCO:	28.67 sqm.
PORCH:	6.02 sqm.
BIKE AREA:	13.22 sqm.
HARD PAVING:	0 sqm. approx.
SITE COVERAGE:	424.96 sqm. 37.05%
PERMEABILITY:	722.04 sqm. 62.95%

NOTE:
TREE PROTECTION ZONE INFORMATION PROVIDED BY ALPHA BUILDING.

SOIL TYPE: P
WIND CLASS: N1

PLANNING AND ENVIRONMENT ACT 1987
WHITEHORSE PLANNING SCHEME

15/10/2020

ADVERTISED MATERIAL

CITY OF WHITEHORSE

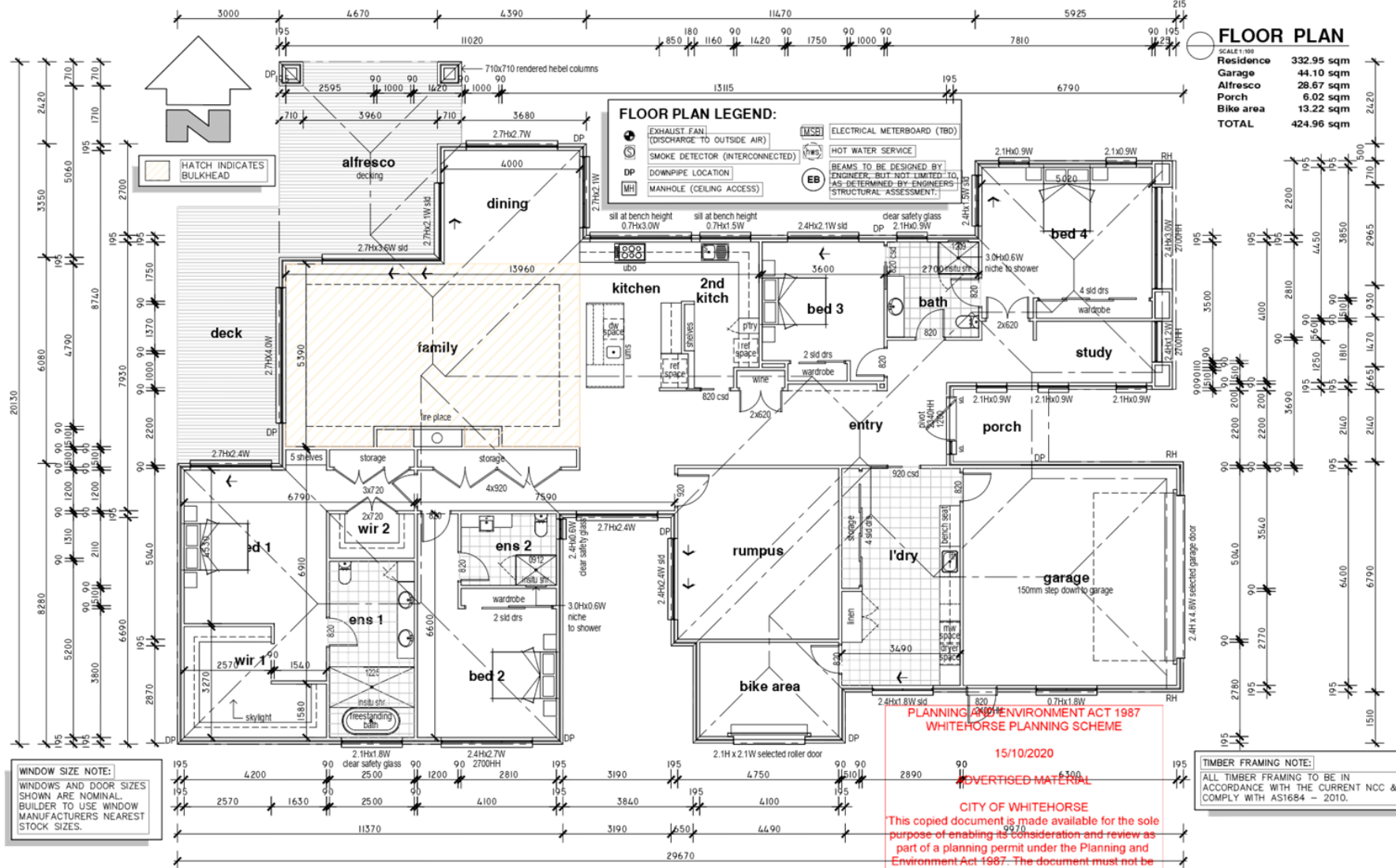
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ALPHA BUILDING		JOB ADDRESS: NO. 74 MAIN STREET BLACKBURN VIC 31360	PLANS APPROVED: CLIENT SIGNATURE: _____ DATE: _____	
DRAWN: DA - DPAD	SHEET: 01	CODE: PB	DESIGN TYPE: CUSTOM	
CHECKED: DATE: 21/08/2020	TIME: 4:21 PM	TYPE: AA	REVISION: JOB No: 20143	
SCALE: 1:200	DRAFT No: D-11	ISSUE: BI		

9.1.2 – ATTACHMENT 1. Advertised Plans



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CLIENT:
**MR K.ANANDESWARAN &
MRS RIMJHIM JAIN**



JOB ADDRESS:
NO. 74 MAIN STREET
BLACKBURN VIC 31360

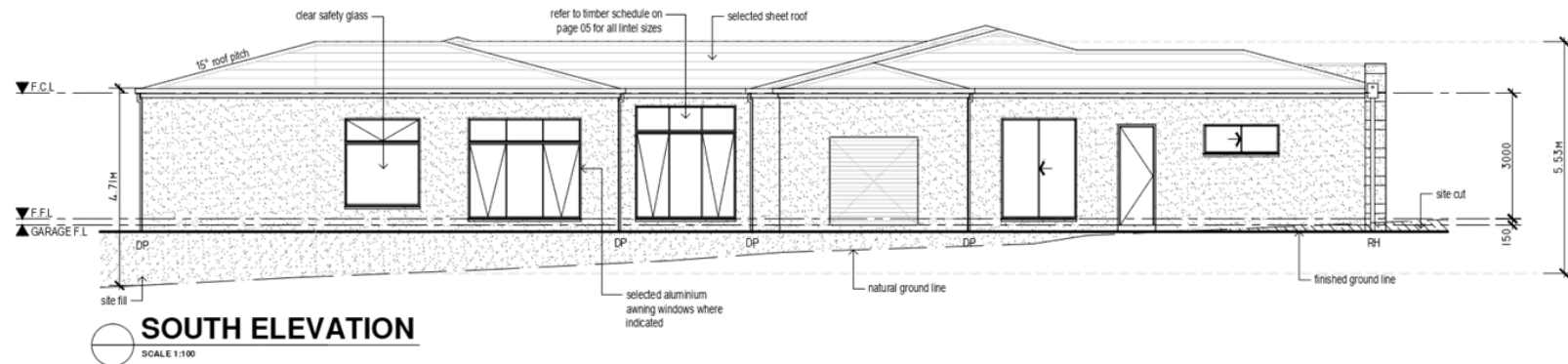
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TIME: 4:21 PM
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PLANS APPROVED:

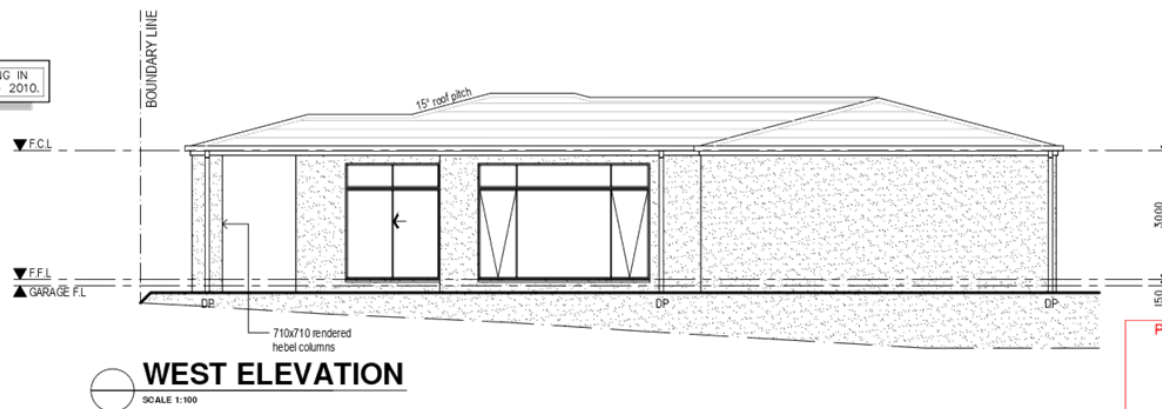
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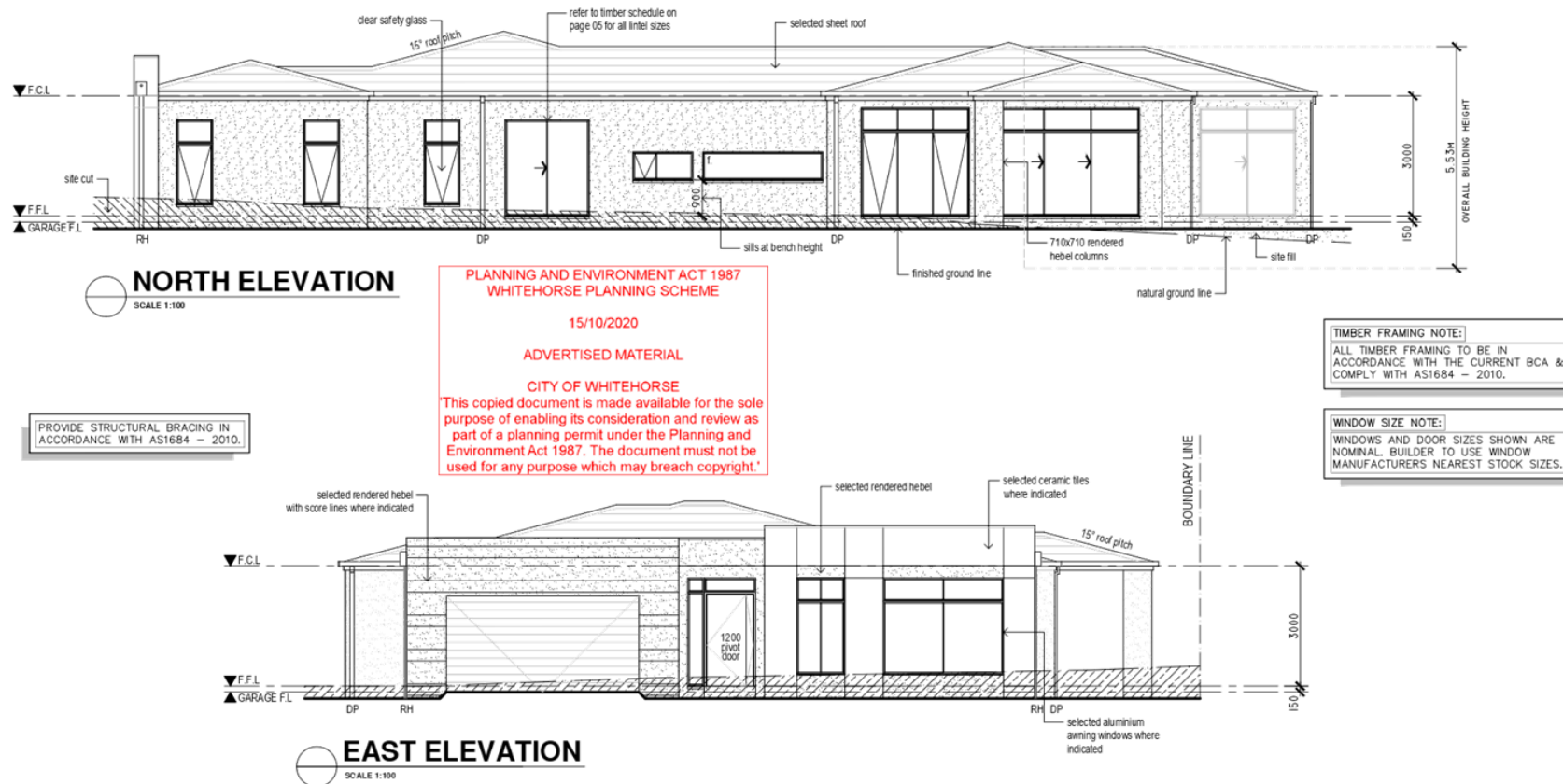


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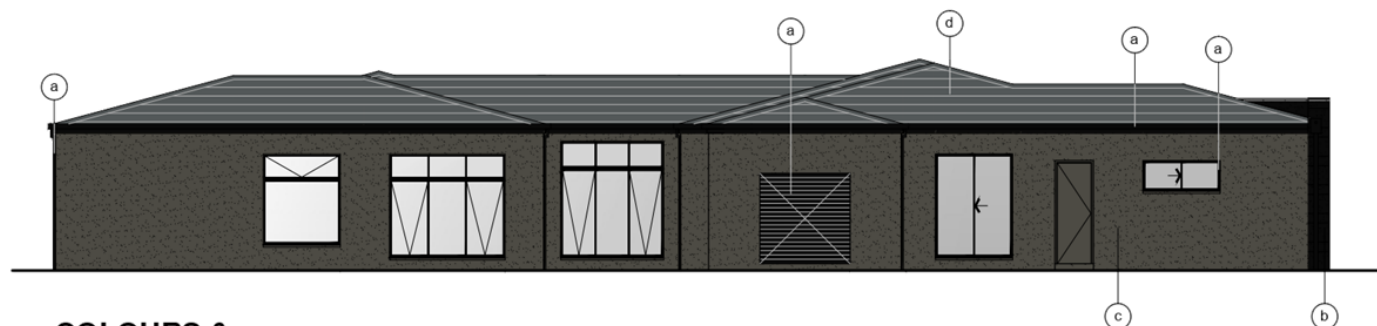
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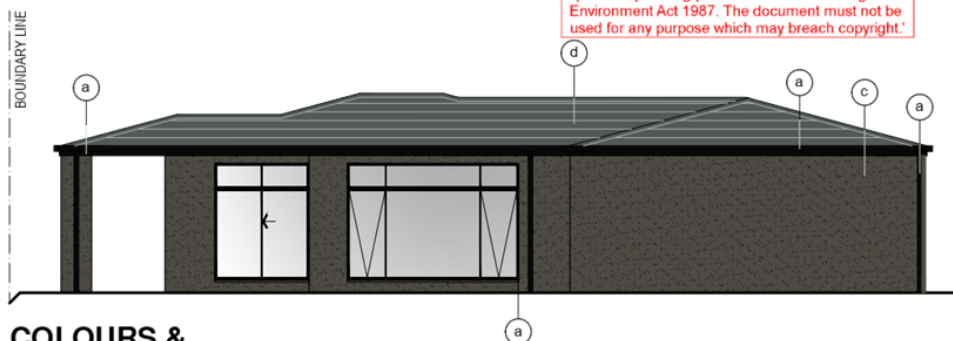
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COLOURS & MATERIALS SCHEDULE
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COLOUR & MATERIALS SCHEDULE

a) Colorbond Gutters, Downpipes, Door & Window Frames, Garage Door, Fascia: COLORBOND 'Night Sky'

b) Rendered Hebel to facade: Black

c) Rendered Hebel to sides and rear: Terrible Billy

d) Roof: BORAL 'Striata 'Twilight'

e) Facade tile: Rust colour porcelain tiles

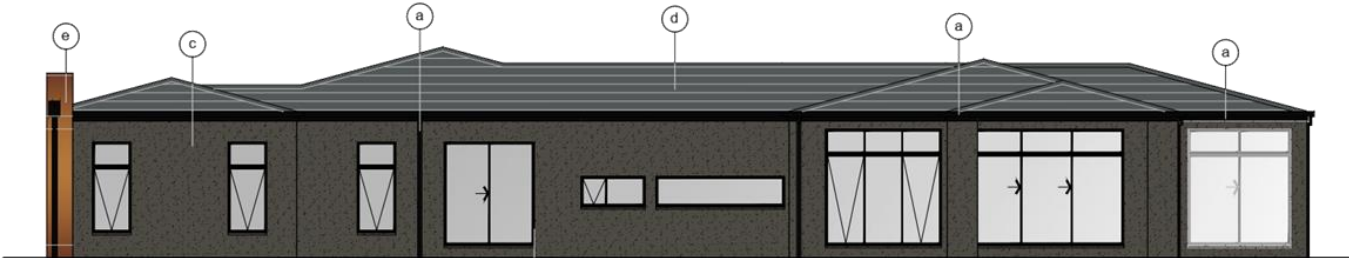
f) Front door stain: Ebony

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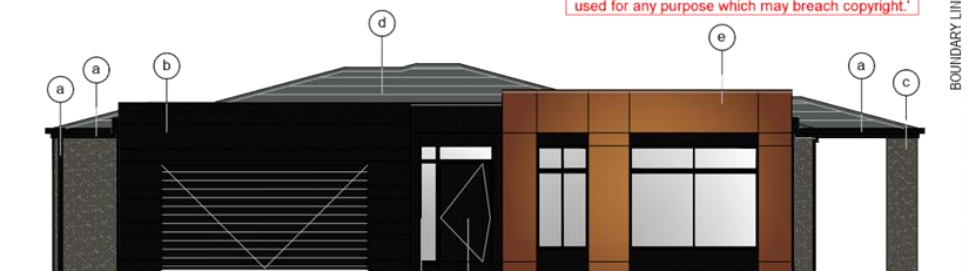
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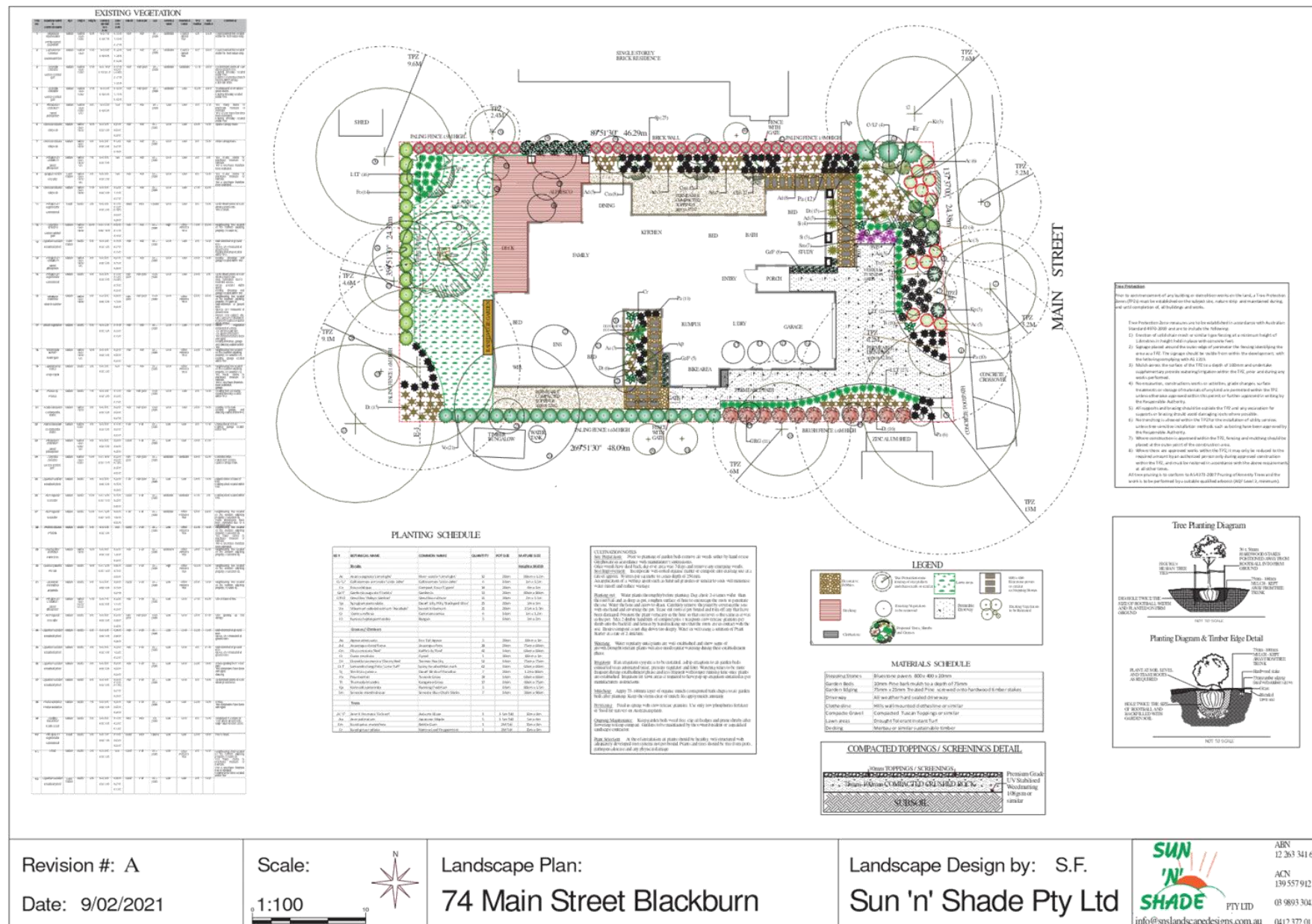
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9.2.1 Whitehorse Urban Forest Strategy

- Attachment 1 Draft Whitehorse Urban Forest Strategy 2021-2031
- Attachment 2 Whitehorse Urban Forest Implementation and Action Plan
- Attachment 3 Whitehorse Urban Forest Strategy Background Paper 2021 v2
- Attachment 4 Urban Forest Strategy Community Consultation Report Phase 1

Whitehorse Urban Forest Strategy 2021-2031

Whitehorse City Council

DRAFT

9.2.1 – ATTACHMENT 1. Draft Whitehorse Urban Forest Strategy 2021-2031

Policy Control Schedule

Status	Draft		
Approval by:		Responsible Officer:	
Approval Date:		Version Number:	1
Review Date:	First review is 2 Years from Council Endorsement		
Related Documents	20/202280 Whitehorse Urban Forest Background Document 2021 20/202266 Whitehorse Urban Forest Action Plan (Draft internal document) 19/269947 Marketing and Communications Plan Whitehorse Urban Forest Strategy (Internal document)		

Document Tracking	
Document Name	Whitehorse Urban Forest Strategy 2021-2031
Directorate:	Infrastructure
Author	Millie Wells - Senior Environment Advisor, ParksWide
Reviewed by	Steven White – General Manager - Infrastructure Steve Day – Manager, ParksWide Garry Younger – Open Space Coordinator, ParksWide Shenan Bruce - Natural Environment Coordinator, ParksWide Ian Moodie – Team leader Environment and Education, ParksWide Grant McAdam – Bushland Team Leader, ParksWide Steven Boukouvalas - Design and Construction Coordinator – Engineering Services Angelo Dacampo – Assistant Manager – Engineering Services Caroline Martin – Landscape Architect – Engineering Services Carolynne MacNaughtan – Senior Design Officer, Engineering Services Miho Portelli – Sustainability Officer, Environmental Services Melanie Kerr – Senior Waste and Sustainability Officer, Environmental Services Vanessa McLean – Senior Strategic Planner, Planning and Building Belinda Moody – Tree Education Officer, Planning and Building Leo Pegoli – Coordinator Buildings Project Management, Buildings and Capital Works Nigel Brown- Acting Manager Assets, Buildings and Capital Works Simon Kinsey - Manager, City Works Lucy Menzies – Sustainability Officer, Engineering and Environmental Services Leigh Morris - Recreation and Open Space Development Lead, Leisure and Recreation Services Bronwyn Upston - Community Development Officer Health and Wellbeing, Community Development Stephanie Smith- Corporate Performance Officer, Finance and Corporate Performance Hilary Hatchman – Environmental Advisor, ParksWide
Supersedes	Interim Whitehorse Urban Forest Strategy 2018-2021
Last saved on	8 April 2021

9.2.1 – ATTACHMENT 1. Draft Whitehorse Urban Forest Strategy 2021-2031

24/04/20 Whitehorse Urban Forest Strategy 2021 - 2031

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9.2.1 – ATTACHMENT 1. Draft Whitehorse Urban Forest Strategy 2021-2031

Executive Summary

Whitehorse values the important contribution of trees and vegetation in making the municipality a vibrant place to live, work and visit. Across both private and public land, the urban forest is an essential element of Whitehorse. The urban forest includes trees, shrubs and grasses along with the soil and water they depend on across the municipality.

The City of Whitehorse faces a number of challenges resulting in a decline in canopy cover. Densified urbanisation, growing population and climate change place increasing pressure on the health and extent of the urban forest. The strategy seeks to maximise the health and vigour of our urban forest; build urban resilience; enhance biodiversity and adapt to and mitigate climate change.

This strategy sets an ambitious vision that melds community aspirations, existing policies and strategies to guide Council to better protect, enhance and connect Whitehorse's natural assets.

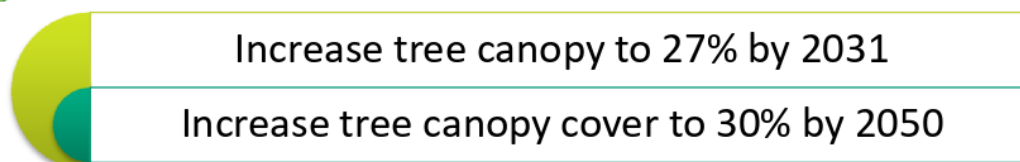
Vision

A diverse, healthy and resilient urban forest.

Objectives

1	Protect the urban forest across private and public land. Maximise the health, vigour and condition of Council managed vegetation, while managing risks. Strengthen the legislative framework to protect and renew canopy cover on private property.
2	Expand the urban forest and adapt to climate change Grow more trees and vegetation across both the public and private realm to build climate resilience.
3	Enhance Biodiversity Protect native bushland, extend and connect habitat and improve connectivity.
4	Build community capacity Provide opportunities and support people to connect with and care for nature.
5	Develop our Knowledge Base Capture information to strengthen our understanding of the urban forest

Targets



*By 2031 this represents an overall increase of 9% total tree canopy cover (for trees taller than 3 metres).

9.2.1 – ATTACHMENT 1. Draft Whitehorse Urban Forest Strategy 2021-2031

1. Introduction

As we face a growing population, increasing urban development and a changing climate, the benefits of the urban forest have never been more important. The green leafy character of Whitehorse is one of the most valued aspects of the community (Whitehorse City Council, 2017). Not only do trees improve amenity but they bring a range of social and environmental benefits (Moore, 2009) that contribute to a more liveable city including:

- Improved health and wellbeing
- Cooling and shading in summer
- Cleaner air and water
- Improved biodiversity
- Reduced flooding
- Places to explore, rest, unwind and rejuvenate

What is an Urban Forest?

Our urban forest is all the trees, shrubs and other vegetation across public and private land. It incorporates all vegetation in streets, parks, gardens, campuses, alongside rivers and creeks, private gardens, balconies and rooftops. It includes the soil, the water and the wildlife that supports it.

While the urban forest encompasses all these elements, tree and vegetation management is the primary focus of this Strategy.

This strategy aligns with the Council Plan 2017-2021 to achieve the Council Vision **2013-2023**:

“We aspire to be a healthy, vibrant, prosperous and sustainable community supported by strong leadership and community partnerships”

This strategy contributes to the Council Plan 2017-2021 strategic directions:

- Strategic Direction 1: Support a healthy, vibrant, inclusive and diverse community
- Strategic Direction 2: Maintain and enhance our built environment to ensure a liveable and sustainable city
- Strategic Direction 3: Protect and enhance our open spaces and natural environments

This strategy serves as a communication tool that describes the vision for our urban forest and sets five key urban forest objectives. The Whitehorse Urban Forest Background Document 2021 provides further evidence and is to be read in conjunction with this strategy. This strategy supersedes the “Interim Whitehorse Urban Forest Strategy 2018-2021”.

The implementation of this strategy will support goals outlined in the Whitehorse Health and Wellbeing Plan 2017-2021, the Whitehorse Sustainability Strategy 2016 – 2022, and the Whitehorse Open Space Strategy 2007-2022 (Figure 1).

Reaching our targets requires collective effort, concise planning and adequate resourcing to establish many more trees and shrubs within our streetscapes, in private gardens and public spaces. This Urban Forest Strategy guides and coordinates this work across Council departments. It is aligned with Federal and State Government policies (Appendix 1) and the Living Melbourne Strategy 2019 (Figure 2).

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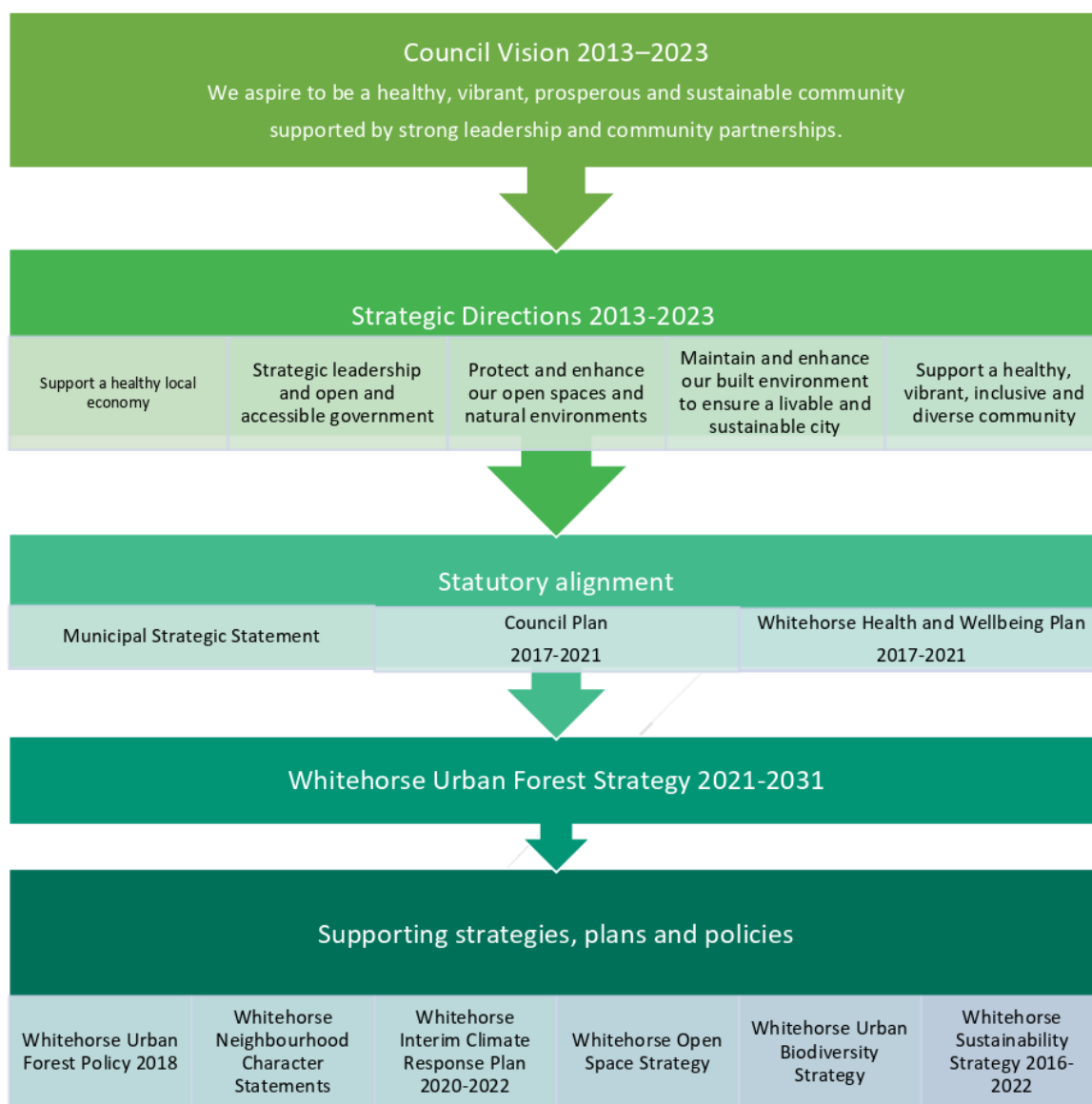


Figure 1. Strategic Alignment within an integrated planning framework

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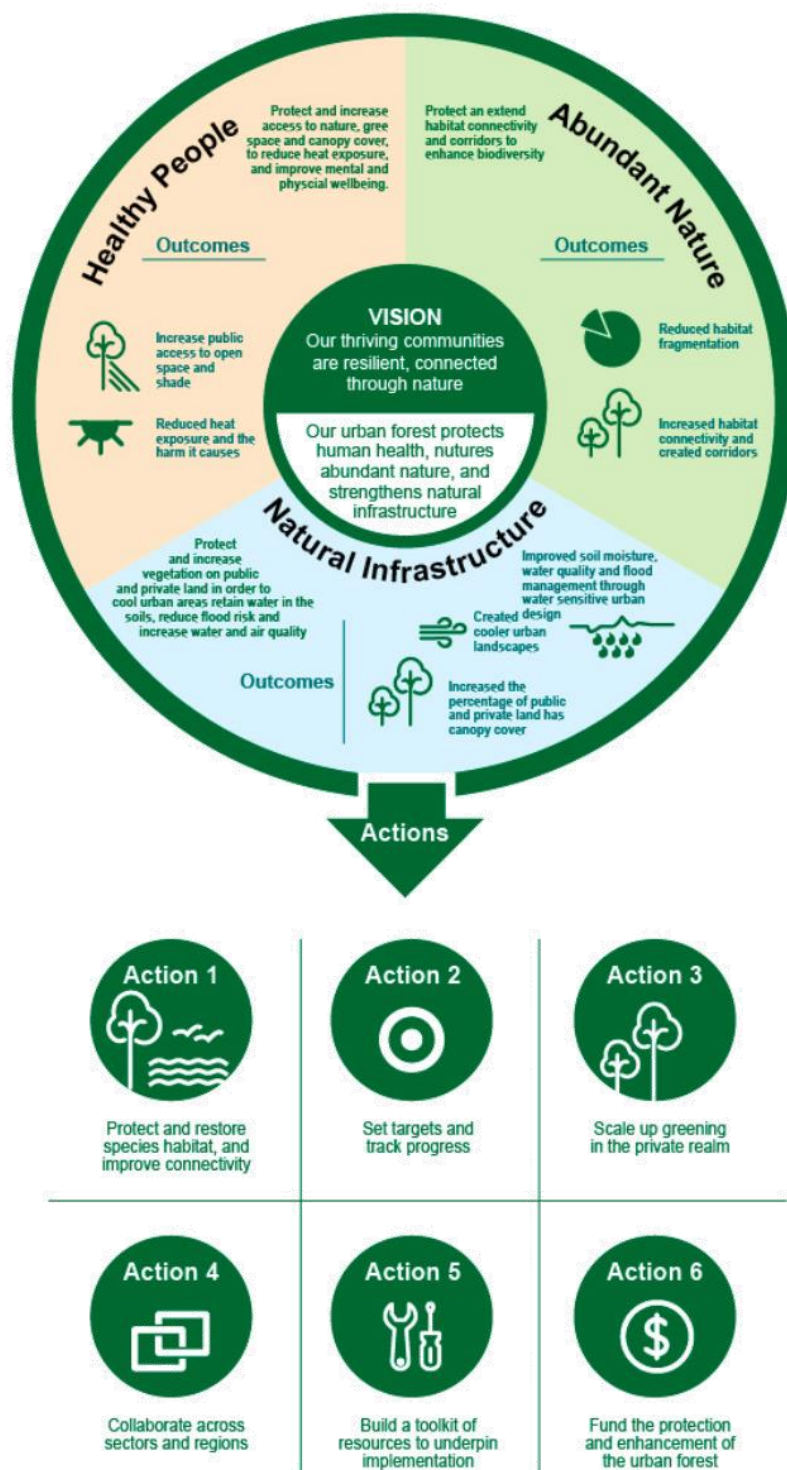


Figure 2: Living Melbourne: A metropolitan wide urban forest strategy; the Vision, aims and actions. (The Nature Conservancy and Resilient Melbourne, 2019a, p. 7)

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2. Why do we need this strategy?

Urban trees and vegetation are challenged with harsher conditions than in a more natural environment. Competition for space, compacted soil, reduced water availability, altered microclimatic conditions, and limited root space threaten the health and extent of the urban forest. (Trees & Design Action Group, 2014). Many of these challenges are further impacted from increasing urbanisation, population growth and climate change resulting in a decline in canopy cover.

Declining Canopy Cover

Most recent data collected by Department of Environment Land Water and Planning (DELWP) in 2018, shows that canopy cover across Whitehorse was measured at 18% (DELWP, 2019a). Comparing data from 2014, there has been a point change in 2.28% canopy cover over those 4 years across. (DELWP, 2019b). This translates to a net loss of 10% of the canopy that was present.

Ideally, a canopy cover of 30% is desired in the urban context (The Nature Conservancy and Resilient Melbourne, 2019). For the next 10 years of this strategy, first the aim is to halt the decline in canopy cover and then work towards achieving a target of 27% canopy cover, in view to reach 30% by 2050.

Our target can be achieved by not only protecting and planting more trees, but by improving the health and maximising the canopy of existing trees. New trees will need to be provided with the best planting conditions possible to ensure maximum canopy potential for the long term. A collective effort across private and public land is needed to convert a decline in canopy cover into a net gain.

Climate change

Scientific modelling predicts climatic conditions will continue to become more extreme, creating harsher conditions for trees to survive and thrive (Kendal Dave et al., 2017, p. 1).

These weather patterns are likely to impact on our urban forest in many ways including:

- increased susceptibility to pests and diseases
- increased periods of drought
- reduced average rainfall but more frequent and intense storms
- increase tree losses during increased storm events
- increased fire risk
- uncertainty of species survival in a warmer climate
- desynchronisation of pollinators and flowering times

MEASURING CANOPY COVER

Canopy cover, rather than number of trees, can be used to evaluate our urban forest. When viewed from above we can estimate the total area of tree canopy cover across the municipality.

Research shows that we can begin to reap social and environmental benefits from our urban forest when tree canopy cover exceeds 30% (The Nature Conservancy and Resilient Melbourne 2019). Anything less, and there is generally not enough canopy cover to achieve the full benefits of the urban forest.

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People

By 2030, Whitehorse is forecast to have a population that will reach 207 844 people (ABS 2020). This is an increase of 17% from a population of 182 171 in 2020 (ABS, 2020). People need access to nature and green environments for their own health and wellbeing. The COVID-19 pandemic highlighted the importance of urban greenspaces as an essential quality-of-life element (Kleinschroth and Kowarik, 2020). As population increases, there is a need to ensure there is ample opportunities for people to access nature within the municipality.

Ageing demographic

The urban heat island effect disproportionately affects the elderly and other vulnerable people, including young children, people who are unwell or socially isolated, and often those who are financially disadvantaged. Whitehorse has an ageing population. The area with the greatest increase in persons aged 60 to 85+ years between 2020 and 2041 in the City of Whitehorse is forecast to be Box Hill (ABS, 2019).

Health and wellbeing outcomes can be achieved through increasing canopy cover by strategically targeting hot spots in areas where significant populations of people who are especially vulnerable to extreme heat and heatwaves (The Nature Conservancy and Resilient Melbourne, 2019, p. 13). Appendix 2 shows hot spots in Whitehorse. Appendix 3 shows the heat vulnerability index as distributed across Whitehorse.

Diverse attitudes to trees and vegetation

Much of our community appreciate and respect the multitude of benefits that the urban forest provides. However, some do not share this view. Vegetation is not always prioritised to be retained, particularly on new development sites. Council officers are often required to manage community feedback and requests that arise from both real and perceived risks about trees. Understanding community perceptions of the urban forest is a critical step to developing behaviour-change programs. A strategic and informed community engagement and capacity building approach is important for building appreciation and understanding of our urban forest to protect the urban forest across all sections of the community.

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Urbanisation

With increasing population comes tremendous opportunities for innovation and economic development. However, population growth leads to denser urban forms bringing many challenges for vegetation:

- Taller buildings reduce sunlight, and building mass limits access to soil moisture and root capacity.
- Often soil is compacted or even non-existent.
- Higher demand for car parking and clearway times limits in-road tree planting opportunities.
- More services (stormwater, gas, sewerage and water) underneath the nature strip restricts planting locations.
- Shop awnings, tram wires, powerlines, lighting and road signage restrict the space for tree canopies.
- Sight lines to bus and tram stops can reduce space for tree planting.

Without space, suitable soil and water the urban forest will be at risk and difficult to expand.

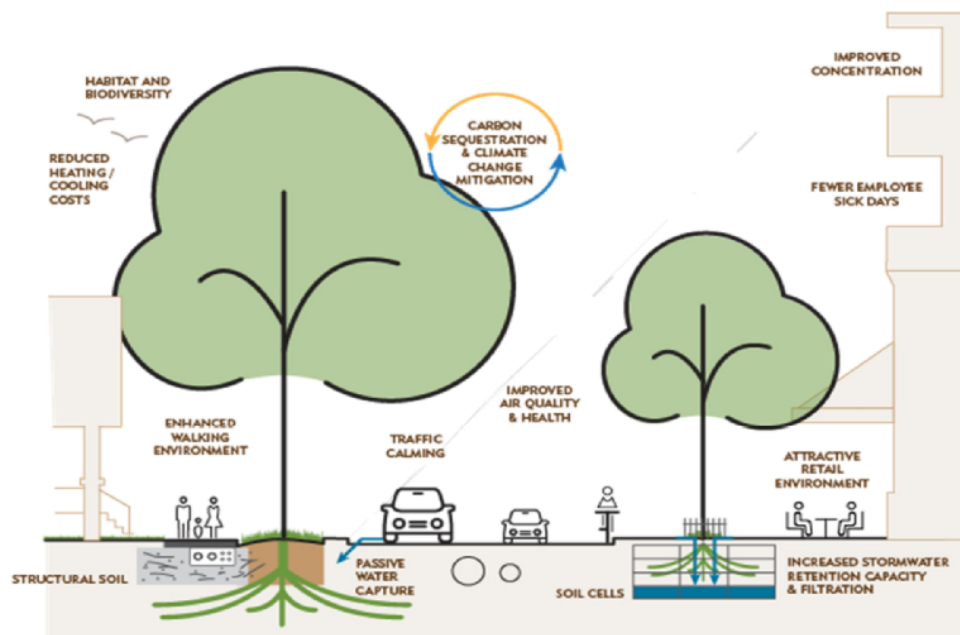


Figure 4: Successful integration of trees and vegetation into the urban landscape brings many benefits to society.

Urban ecology

Increased urbanisation could lead to further loss of biodiversity, threatening the health of our urban ecosystems. Losses of even just a few populations can result in the destabilisation of natural ecological processes rendering a degraded environment for nature and humans (Nilon et al., 2017). Generally, as biodiversity declines so does the potential of ecosystem services. In contrast, rich biodiversity leads to a healthier, more resilient and functioning urban ecosystems.

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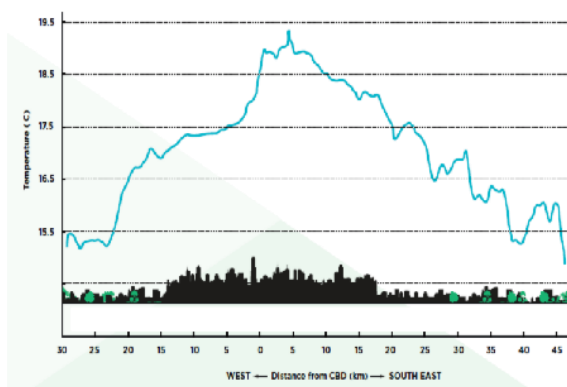
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The urban heat island effect

The urban heat island is an internationally recognised effect, where higher temperatures are recorded in areas with dense concentrations of buildings, pavements and other surfaces that absorb and retain heat. Data and mapping produced by the DELWP indicates that on average, Melbourne's urban areas are over 8°C hotter than non-urban areas (DELWP, 2019a). DELWP has identified that there is an increasing amount of thermal hotspots across Whitehorse due to urban densification (Sun et al., 2018). Appendix 2 identifies the "hot spots" in Whitehorse from data collected in 2018. (DELWP, 2019b). Generally, these areas consist of either shopping centres, carparks or industrial areas. As densification occurs it is expected that Whitehorse will face an increase in these types of hot spots.

Trees are one of the most effective providers of shading and localised cooling (DELWP, 2019a). Hotspots can be ameliorated by increased vegetation and water in the landscape. Particularly in suburbs with low-rise buildings, mature trees provide thermal comfort by reducing the urban heat island effect in the height of summer (DELWP, 2017).

Figure 5: Illustration of the impacts of urban heat from densified development. Adapted from City of Melbourne Urban Forest Strategy (2014)

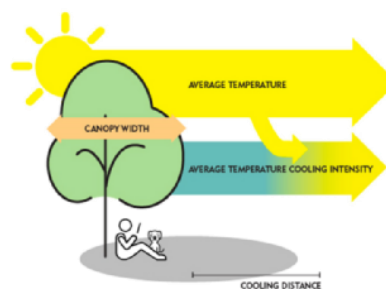


Why trees are so cool

Trees and other plants help cool the environment, making vegetation a simple and effective way to reduce urban heat. It does this in two ways:

1. Trees shade buildings and pavement, which prevents surfaces and surrounding air from heating up.
2. Vegetation undergoes evapotranspiration, which provides an additional cooling effect. Transpiration is typically greater with trees than other vegetation as their extensive root systems allow for greater uptake of water.

It's no surprise that, in the height of summer, people seek out the delicious coolness of a shade tree in one of our beautiful parks.



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3. Benefits of nature and the urban forest

Our community values the trees and vegetation in Whitehorse for many reasons (Planisphere, 2016). Research highlights the connections between healthy urban forests and enhanced liveability (The Nature Conservancy and Resilient Melbourne, 2019). A well planned and managed urban forest results in important environmental, community and economic benefits (Moore, 2009). Trees provide essential services such as water and air purification, carbon sequestration, stormwater management and shading and cooling.

Urban forests are a significant element of the character of Whitehorse (Planisphere, 2016). Trees and vegetation provide a visual relief from the built form. They provide habitat for wildlife, a sense of seasonality and the opportunity to connect with nature in our suburbs.

Access to a treed environment brings improvements to the mental and physical well-being of our community. There is an abundance of scientific research that highlights the mental-health benefits derived from trees and vegetation (Townsend and Weerasuriya, 2010). People typically feel more relaxed, calmer and optimistic after a walk in a park or reserve. People have greater peace of mind and are reinvigorated (Hartig and Kahn, 2016; The Heart Foundation, 2019).

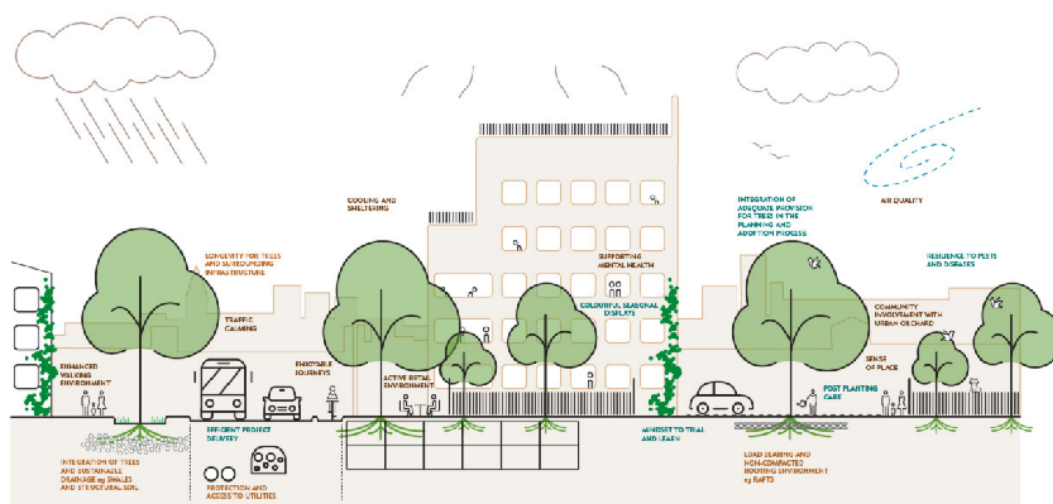


Figure 6: With good design trees can thrive in the urban environment bringing many benefits to the community

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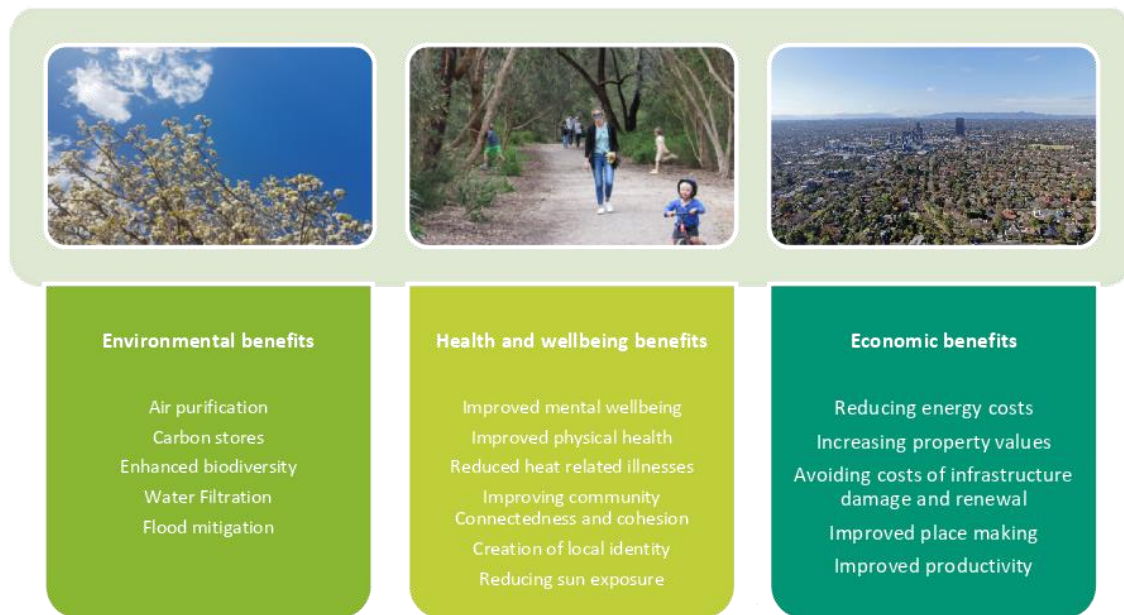


Figure 7: Key urban forest benefits grouped into three categories: environmental, health and well-being and Economic

Many of these benefits are intimately linked to the liveability of a city and urban resilience (Trees & Design Action Group, 2014). With good design, trees can be strategically included into the urban fabric to achieve a diverse range of benefits to our community.

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4. Our Past

Eucalyptus trees were a major part of the landscape. Silver stringybark (*Eucalyptus cephalocarpa*), narrow-leaved peppermint (*Eucalyptus radiata*), messmate (*Eucalyptus obliqua*) long-leaved box (*Eucalyptus goniocalyx*), red stringybark (*Eucalyptus macroryncha*, and yellow box (*Eucalyptus melliodora*) formed much of the upper canopy forming a tall open woodland (Bull 2014). The smaller trees and shrubs included a range of Wattles (*acacia species*), Cherry Ballart (*Exocarpos cupressiformis*) and Sweet Bursaria (*Bursaria spinosa*). Native grasses interspersed with plants such as Chocolate Lilies (*Arthropodium strictum*), Flax Lilies (*Dianella species*) and Blue Pincushions (*Brunonia australis*). A variety of orchids and fungi came and went with the seasons (Practical Ecology 2014).

Whitehorse was first inhabited by the Indigenous people of the Kulin Nation. They are the direct descendants of the men and women who have lived on Country for many thousands of years. Their knowledge has been shared over thousands of generations which guides their practice on Country to this day (Wurundjeri Woi-Wurrung Cultural Heritage Aboriginal Corporation 2021). The Traditional Owners continue to have a special interest in caring for this land as it is central to their culture, their identity and wellbeing (Wurundjeri Woi-Wurrung Cultural Heritage Aboriginal Corporation 2021).

Orchards and farms were established by early settlers in the 1850s. Soon after, land sales began. Much of the landscape was cleared and turned into intensive farms, mostly for orchards and exotic flowers. Demand for new housing in the 1950s and 60s led to the subdivision of farms. Since then the land has become more and more urbanised

Today Whitehorse has over 330 open space reserves covering more than 690 hectares of land area which equates to 10.7% of the municipality (Whitehorse City Council 2007). Of the total open space, approximately 590 hectares is Council owned and managed, comprising approximately 324 reserves. The remaining open space is owned and managed by other agencies such as Melbourne Water and Parks Victoria. There is a wide diversity of open space reserves throughout Whitehorse ranging from bushland reserves through to formal gardens.

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5. Our Present

It is estimated that Whitehorse has a canopy cover of 18% (DELWP, 2019a). Figure 9 compares surrounding municipalities, showing that canopy cover ranges from 14.2 – 27.8% in Melbourne's East (DELWP, 2019b).

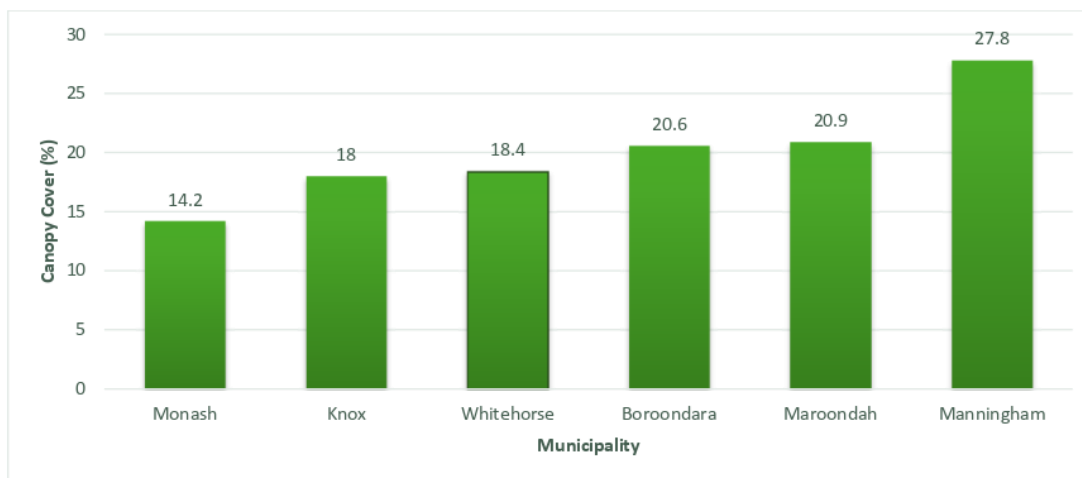


Figure 8: Canopy Cover in Whitehorse and Surrounding Municipalities

Where are all the trees?

A study has used statistical analysis to show where existing trees are located in Whitehorse (DELWP, 2019b). Residential land accounts for the highest proportion of total tree canopy, followed by parkland and then street trees. A small amount of canopy is found within industrial and commercial land; with an even smaller amount on land managed by other government agencies.

The following map (figure 18) below shows the distribution of canopy cover across Whitehorse. Some areas including parts of Blackburn, Surrey Hills, Mitcham, Mt Albert, Mt Albert North and Vermont already have canopy cover higher than 30%. Canopy cover should be preserved in these areas. Tracts of land with even higher canopy cover exists where trees are established within parks and reserves. Areas with little to no canopy cover are within high density or industrial areas.



Figure 9: Where are all the trees? The 18% canopy cover (All trees over 3m in height) is distributed across different land use in Whitehorse. Most of the canopy cover is across private residential land. (Analysis based on data from Vegetation Cover 2018, Spatial DELWP 2019a)

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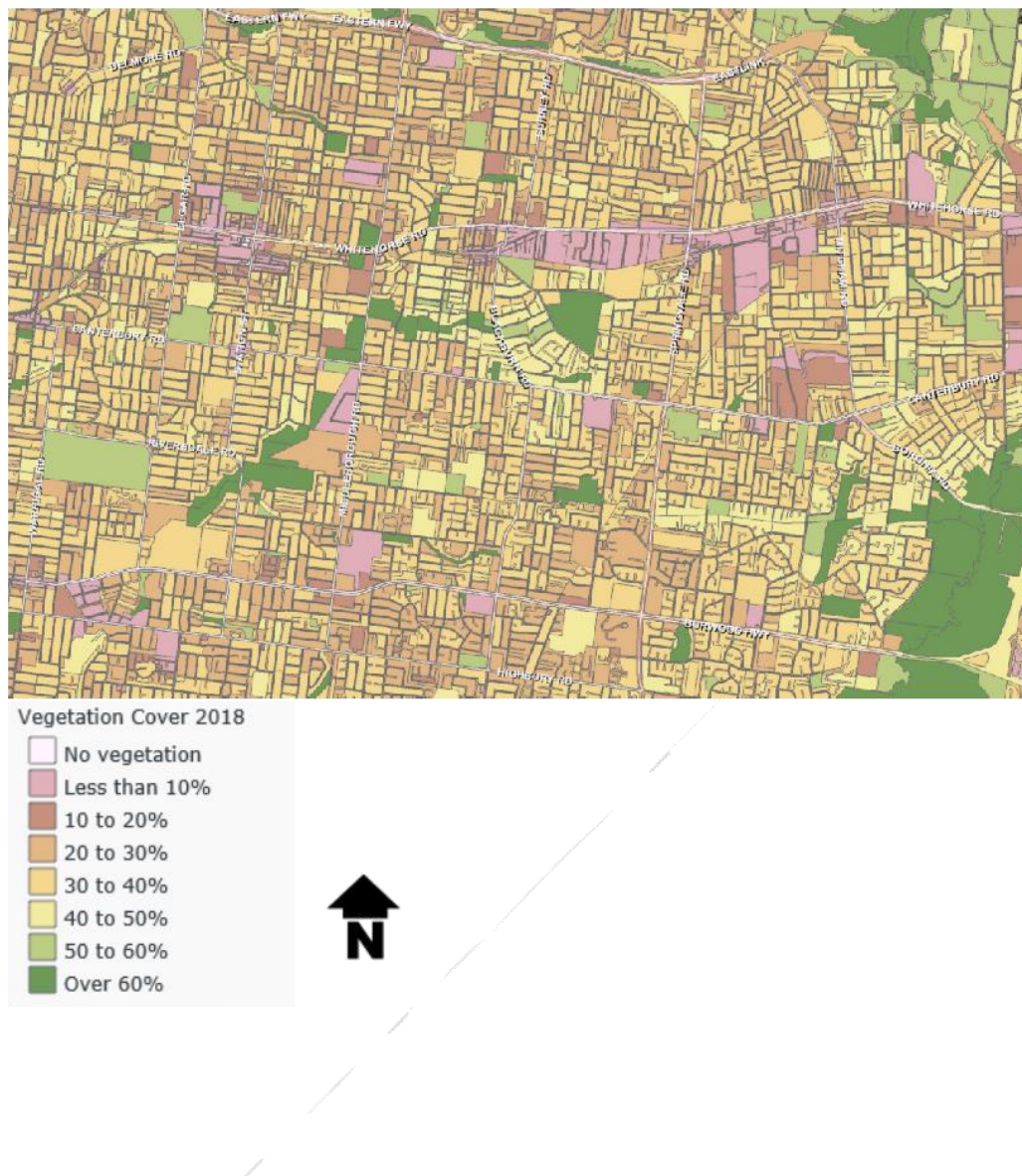


Figure 10: Distribution of tree canopy cover in Whitehorse for trees over 3 meters- Modified Mesh Block (Hurley et al. 2019)

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Trees on Council Land

Whitehorse is known for its leafy green streets. Council currently manages approximately 75,000 street trees throughout the municipality and thousands more within parkland. There are more than 370 parks within the municipality. Some opportunities to increase canopy and enhance the urban forest exist within streetscapes, parks and other public open space.

Trees on private property

Private land and trees within the City of Whitehorse, make up the largest proportion of the urban forest. Land use planning can help to protect and grow the urban forest, by providing a strong legislative framework for tree protection, tree replacement requirements and ensuring sufficient space is allocated to grow large trees within new developments. As the majority of the land area within the City of Whitehorse is privately owned, private land owners play a significant role in the growth of the urban forest.

The tree canopy targets set out in the Strategy rely on increasing canopy on private property. Whitehorse has interim tree protection controls in place for land in the Significant Landscape Overlay Schedule 9 (SLO9) of the Victorian Planning Scheme. The State Government is currently reviewing SLO9. Changes to SLO9 or a revised approach implemented by the State Government may limit the ability to attain the targets.

Urban Biodiversity – nature in our neighbourhoods

We share our neighbourhoods with a wide range of wildlife. Whitehorse has more than 50 bushland reserves which contain important remnant vegetation and ecosystems which support local fauna. These are identified in the Whitehorse Biodiversity Inventory as biodiversity hot spots (Practical Ecology, 2014). These reserves contain pockets of remnant vegetation and revegetated land for conservation.

Providing native habitat and improving biodiversity is key to a healthy functioning natural environment. Urban areas can be challenging places for wildlife and vegetation. Council is already protecting and enhancing existing bushland mostly through vegetation management. Further opportunities include:

- Extending existing habitat with revegetation plantings
- Enhancing green corridors to improve connectivity.
- Include biodiversity objectives on other Council owned land.
- Support land owners to enhance biodiversity on their own land and protect trees on private property.
- Manage pest animals and environmental weeds.

WHAT IS BIODIVERSITY?

Generally the term biodiversity refers to the variety of plants and animals but it also applies to genetic diversity and ecosystem diversity. Biodiversity can be understood at different scales locally, regionally, nationally and globally.

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6. Planning for the Future – Our Vision and Objectives

Our urban forest is an essential element of the urban environment that improves liveability and health and well-being. The objectives to meet our vision have been set to ensure the expansion of canopy cover and to maximise social, environmental and economic benefits to our community. Over the next 10 years, Council will set out to achieve the vision and its five objectives. An urban forest action plan will be put together in collaboration with departments across Council to establish actions to be implemented between 2021 and 2031.

Vision


A diverse, healthy and resilient urban forest.

Objectives

1	Protect the urban forest Maximise the health, vigour and condition of Council managed vegetation, while managing risks. Protect trees on private property.
2	Expand the urban forest and adapt to climate change Grow more trees and vegetation across both public and private realms and adapt to climate change.
3	Enhance biodiversity Protect native bushland, extend and connect habitat and improve connectivity.
4	Build community capacity Provide opportunities and support people to connect with and care for nature.
5	Develop knowledge base Capture information to strengthen our understanding of the urban forest

Targets

The objectives will be measured with these targets.

	Increase tree canopy to 27% by 2031
	Increase tree canopy cover to 30% by 2050

*By 2031 this represents an overall increase of 9% total tree canopy cover (for trees taller than 3 metres).

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Objective 1: Protect the urban forest

Council's highest priority is to preserve existing trees and vegetation across both private and public land. Removal of public trees is a last resort. As trees age they require additional maintenance and eventually removal and replacement. In an urbanised environment, diseased or structurally compromised trees will likely need to be removed to ensure public safety. Council will ensure that any trees removed will be replaced as appropriate. The management of existing street and park tree population is aimed to minimise the risk and maximise the health, vigour and structural condition of the urban forest.

On private land, Council aims to preserve and enhance the urban forest by retaining existing trees and allowing adequate space for the regeneration and replanting of trees. Through the Council Planning Scheme, a strong legislative framework will support the protection of trees through planning and development processes.

What needs to be done?

- Strengthen the Whitehorse Tree Management Plan and tree policies to better protect and enhance vegetation.
- Prioritise trees to be retained and/or replaced in Council capital works program.
- Adopt a purpose built tree and urban forest asset management system.
- Advocate for changes at State Government level to strengthen planning controls for vegetation protection on private land.
- Improve accessibility of information about tree removal, retention and replanting through the planning process whilst ensuring compliance with the requirements of the *Planning and Environment Act 1987* and the Privacy legislation
- Extend the Council tree inventory to include individual park trees to monitor and manage risk and strategically plan for the renewal of senescent trees.
- Apply asymmetrical planting street design where overhead powerlines exist.
- Develop a street tree exemption plan for select street trees that would otherwise require significant pruning for Electrical line clearance.
- Advocate for and investigate options for cable bundling to allow for larger tree canopy within the streetscape.

Indicators

- Council's vegetation management standards and technical guidelines have been revised and are in place for Council managed trees.
- Full data set for street and park tree inventory acquired.
- Digital tree and vegetation management system in place and maintained in real time
- Strong tree protection overlays are applied within the Municipal Planning Scheme

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Objective 2: Expand the urban forest and adapt to climate change

Expanding the urban forest means growing more trees and vegetation across both the public and private realm. Equally important is improving the health and maximising the canopy of each individual tree. New trees need to be provided with the best planting conditions possible. This means establishing reliable water sources for irrigation and selecting species that are more likely to adapt to climate change.

What needs to be done?

- Identify and quantify plantable opportunities across the municipality on public land.
- Develop a 10 year planting program with precinct plans that strategically fill the gaps and extend canopy targeting areas of low canopy areas, hot spots, social vulnerability, biodiversity and green corridors.
- Review maintenance programs to ensure an increase in trees can be resourced and managed.
- Identify and test innovative opportunities for increased canopy cover within streetscapes.
- Adopt canopy cover targets for each Council capital works project to increase canopy cover in the area.
- Develop guidelines for new carparks to incorporate trees, shrubs and water sensitive urban design.
- Develop an integrated water management plan that incorporates the use of stormwater for passive irrigation in streets and open spaces wherever possible.
- Set thresholds for street tree diversity.
- Bolster capital street tree renewal and expansion program to extend canopy health and cover.

Indicators

- 10 year planting plan in place with annual tree planting targets
- Integrated Water Management Plan endorsed
- Green infrastructure assessment tool to help with designing and constructing new buildings in place.
- Increase in operational budget allocated to Councils tree management program.

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Objective 3: Enhance Biodiversity

Council protects remnant vegetation within Council managed bushland reserves with an ecological restoration program mostly through weeding and planting. Council will extend revegetation areas and improve connectivity between habitat throughout and beyond the municipality.

What needs to be done?

- Develop a green corridors enhancement program which identifies and prioritises a network of existing and potentially new environmental connections throughout the urban landscape.
- Adopt a Biodiversity Management System approach to allocate appropriate resources for long term planning.
- Develop an animal pest management action plan to protect bushland reserves.
- Build capacity within the community to improve connectivity on private land.
- Strengthen nature strip planting guidelines and permit process to facilitate greening within the streetscape and improve connectivity.
- Develop a significant species management plan.
- Strengthen the Whitehorse Tree Management Plan to preserve the treed character of classified streets cited by the National Trust.

Indicators

- Green corridors mapped against guild species
- Biodiversity Asset Management System in place
- Net gain of land area managed for biodiversity
- Animal pest management action plan in place
- A targeted engagement program to encourage the uptake of indigenous plantings on nature strips within green corridors.

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Objective 4: Build Community Capacity

Council can educate, engage and involve the Whitehorse community to protect and enhance the urban forest on both private and public land. Through capacity building, Council can support the community to share knowledge and provide opportunities for people to connect with and care for nature. By providing up to date information, education and support to community groups, Council can ensure residents are well informed to make good decision for managing vegetation and biodiversity on private land.

What needs to be done?

- Offer a range of public talks, workshops, incursions and excursions to pre-schools, schools, tertiary groups and other community groups to raise awareness and encourage the interaction between people and their local natural environment.
- Ensure culturally and Linguistically Diverse (CALD) groups are reached by utilising CALD networks to distribute information and by translating material and resources into other languages.
- Encourage the planting and care of healthy vegetation and trees in the home garden through programs such as the Tree Education and Gardens for Wildlife programs
- Improve online resources and utilise social media channels to raise awareness of the importance of indigenous flora and fauna of Whitehorse.
- Deliver a citizen science program in partnership with other agencies such as iNaturalist, Melbourne Water, Birds and Backyards to the community to extend their awareness of biodiversity in Whitehorse.
- Facilitate a series of community events to enable residents to actively care for nature.
- Provide technical and logistical support to “Friends” groups to care for bushland.
- Develop online interactive mapping platform that provides information about mapped and assessed Council trees to raise awareness of value and contribution of each tree.
- Continue to expand the Gardens for Wildlife program to increase biodiversity, permeability, canopy and shrub cover on private land.
- Provide opportunities for all generations to connect and learn about local biodiversity.

Indicators

- An online interactive map of our urban forest
- Increase in the uptake of citizen science projects
- An increase in volunteers and environmental events
- Environmental education and tree education program in place
- An increase in Gardens for Wildlife members

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Objective 5: Develop knowledge base

Expand Council's knowledge base through monitoring, evaluation and analysis to ensure that the actions being taken are effective and continual improvements occurs. Up to date information will better inform decisions enabling ability to adapt to changing urban conditions.

What needs to be done?

- Carry out an analysis of canopy targets per land use and tenure
- Extend the street tree inventory to include all council managed trees within public open space including the identification of vacant sites.
- Repeat biodiversity inventory surveys every five years to gain a better insight into trends of changes to biodiversity.
- Record notable flora and fauna sightings
- Draw on citizen science programs within the community to gain a better understanding of biodiversity in Whitehorse.
- Record the number of trees removed and replaced through the planning permit process to better understand canopy changes within private property.
- Collaborate across sectors and regions to achieve better monitoring outcomes through Living Melbourne to better understand changes in vegetation, urban heat island effect and permeability.

Indicators

- Concise tree inventory in place
- Vegetation data is mapped that includes tree species identification and connectivity mapping.
- Citizen science program in place
- Canopy targets are set for different land uses and tenures

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7. Implementation

An Action Plan will demonstrate the implementation of this strategy which will include a set of actions under each objective. Each action will be prioritised based on the response from the community consultation process for this strategy. Timeframes will be allocated to each action as short (0-2 years), medium (2 –5 years), long term (beyond 5 years). These will be determined in collaboration with council departments. An estimation of funding requirements will be indicated to support departments to plan their budgets accordingly.

Resourcing

Budget allocation for the management of street trees, park trees and bushland has not increased significantly in the last decade. Historically, within the sector the cost of establishing vegetation in the urban environment has been underestimated (The Nature Conservancy and Resilient Melbourne, 2019). Funding may not have taken into account the full lifecycle costings.

True success in maintaining and extending our urban forest depends on continuing financial support. A long-term funding commitment is required over the next decade. Costings need to consider the planning and design, preparing the site (e.g. weed control, soil preparation etc.), establishment of vegetation (e.g. formative pruning, ongoing weed control, watering, mulching), ongoing maintenance as well as end of life tree removal and renewal.

Each department will need to seek their own funding through the annual council budget either through operational, new business initiatives or capital funds as appropriate to the actions. Grant money should be sought where opportunities arise.

Collaboration & Delivery Partners

Although work is under way to protect and expand our urban forest, the fragmentation of these efforts within and between municipalities could be a significant barrier to reaching our urban forest goals (The Nature Conservancy and Resilient Melbourne, 2019). Strong delivery partnerships between Councils departments including, ParksWide, Engineering and Environmental Services and Planning and Building are required to implement the strategy.

Collaborative partnerships with surrounding municipalities and other land agencies such as Parks Victoria, Vic Roads, Melbourne Water and Parks Victoria will strengthen Councils ability to reach the objectives. Living Melbourne, metropolitan wide urban forest strategy, sets a collaborative framework with a series of distinct, yet connected, urban forest actions.

Review and Reporting Process

The action plan will be reviewed after two years in 2023, then three years in 2026 and after five years in 2031 to track progress, identify issues and further opportunities to reach the target. A report will be presented to the Executive Management Team after each review period by ParksWide. The report will include an evaluation on the progress of the Action Plan. The urban forest strategy should be reviewed to reflect the priorities of the new Community Vision.

8. Development Process

This draft of the Whitehorse Urban Forest Strategy 2021-2031 has been developed by the ParksWide Department in consultation with internal departments including: Community Development, Corporate Performance, Engineering and Environmental Services, Planning and Building, Recreation and Open Space Development, and Strategic Planning.

A desk top study was carried out of latest research along with a review of existing internal and external documents to create the Whitehorse Urban Forest Background Paper which provides the evidence that underpins this strategy.

Phase 1 of the Urban Forest Community Engagement Plan has been carried out to gain an understanding of the top priorities for the community and to share insights from local residents.

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Draft Whitehorse Urban Forest Strategy 2021-2031

Glossary

Adaptation: Human actions designed to minimise the negative effects of anticipated climate change and capitalise on positive opportunities associated with impacts, as well as the changes that will occur in natural systems as climatic conditions change.

Biodiversity: All components of the living world: the number and variety of plants, animals and other living things (including fungi and micro-organisms) across our land, rivers, coast, and ocean. It includes the diversity of their genetic information, the habitats and ecosystems within which they live, and their connections with other life forms and the natural world.

Bioregions: Biogeographic areas that capture the patterns of ecological characteristics in the landscape or seascape, providing a natural framework for recognising and responding to biodiversity values.

Climate Change: A long-term change of the earth's temperature and weather patterns, generally attributed directly or indirectly to human activities such as fossil fuel combustion and vegetation clearing and burning.

Connectivity corridors: are elements of the landscape which, by linking otherwise isolated areas, permit movement of organisms or genetic flows across the landscape. This is a more general term than wildlife corridors, which are strips of habitat that permit movement of animals between otherwise isolated patches of habitat.

Conservation: In relation to biodiversity, conservation is the protection, maintenance, management, sustainable use, restoration and improvement of the natural environment; in relation to natural and cultural heritage, conservation is, generally, keeping in safety or preserving the existing state of a heritage resource from destruction or change.

Degradation: In the context of environmental values, degradation refers to a loss of quality or functionality. It is used in various ways, e.g. forms of land degradation include salinity, wind erosion, water erosion, soil acidity; degradation of vegetation may refer to loss of extent, condition or capacity to self-regenerate.

Evapotranspiration: Movement of water from the soil to the atmosphere by plants via their roots, vascular tissue and stomatal pores resulting in a reduction of temperature in the immediate surrounds.

Ecological Vegetation Class (EVC): a type of native vegetation classification that is described through a combination of its floristic, life form, and ecological characteristics, and through an inferred fidelity to particular environmental attributes. Each EVC includes a collection of floristic communities (i.e. a lower level in the classification that is based solely on groups of the same species) that occur across a biogeographic range, and although differing in species, have similar habitat and ecological processes operating.

Ecological sustainability: describes a state in which biological systems will remain diverse and productive over time, even though change will occur. The idea of ecological sustainability recognises that human use or development of biological systems must be consistent with protection of biological diversity and maintenance of essential ecological processes and life-support systems.

Ecosystem services: The benefits people obtain from healthy ecosystems. These include provisioning services such as food and water; regulating services such as flood and disease control; cultural services such as spiritual, recreational, and cultural benefits; and supporting services such as nutrient cycling that maintain the conditions for life on earth.

Fragmentation: describe the result of removal (usually by clearing) of large parts of a natural area, resulting in the retention of only small parts (fragments or remnants) of habitat. Fragmentation is an issue for marine and other aquatic environments as well as terrestrial environments.

Green Economy: An economy in which economic growth and the health of our natural resources sustain each other, and market, business and government better reflect the value of nature.

Greenhouse gas emissions: Atmospheric gas that absorbs and emits infrared or heat radiation, giving rise to the greenhouse effect. Typical greenhouse gases include carbon dioxide, methane, nitrous oxide and refrigerants.

Habitat: All the physical and biological things that collectively make up the place where a plant or animal lives.

Hot spot: Areas that are greater than ten degrees Celsius warmer than their estimated non-urban baseline temperature. This may include areas of concentrated heat retention, such as major roads, commercial and industrial centres, and new residential subdivisions.

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Integrated water management: Collaborative planning that brings together organisations that influence all elements of the water cycle, including waterways and bays, wastewater management, alternative and potable water supply, stormwater management and water treatment.

Landscape: All the natural features of land or territory encompassed in a single view (e.g. fields, hills, forests and water), which distinguish one part of the Earth's surface from another.

Liveability: A measure of a city's residents' quality of life, used to benchmark cities around the world. It includes socioeconomic, environmental, transport and recreational measures.

Metropolitan Melbourne: The 31 municipalities that make up metropolitan Melbourne, plus part of Mitchell Shire within the urban growth boundary.

Natural infrastructure: strategically planned and managed network of natural lands, such as forests and wetlands, working landscapes, and other open spaces that conserves or enhances ecosystem values and functions and provides associated benefits to human populations.

Net Gain: is where, over a specified area and period of time, losses of native vegetation and habitat, as measured by a combined quality-quantity measure (habitat hectare), are reduced, minimised and more than offset by commensurate gains.

Open space: Includes land reserved for natural landscape, parklands, recreation and active sports, as well as waterways and bays.

Permeability: The readiness with which a surface, whether man-made (such as a paved road) or natural (such as soil or rock) allows water, air or plant roots to penetrate or pass through.

Public urban realm is any part of the built or natural environment that is available to the public. It forms a complex system of social, cultural, recreational and economic exchanges that may be planned, spontaneous or accidental.

Riparian: The interface between land and a river or stream; land alongside creeks, streams, gullies, rivers and wetlands.

Resilience: The capacity of individuals, communities, institutions, businesses, systems and infrastructure to survive, adapt and grow, no matter what chronic stresses or shocks they encounter.

Shrub: A woody plant growing smaller than a tree. Usually has several stems arising at or near the ground.

Species: A level of biological classification comprising one or more populations of individuals capable of interbreeding to produce fertile offspring.

Threatened Species: Species of plants, animals or other life forms that are considered either vulnerable, endangered, or critically endangered.

Tree: A woody plant that grows 3m or higher. Typically having a trunk and bearing lateral branches at some distance from the ground.-

Tree canopy: the uppermost trees or branches of trees in a forest, forming an almost continuous layer of foliage. The topmost layer of bioactivity in a forest setting.

Urban design is a collaborative and multi-disciplinary process of shaping physical space across a range of urban and suburban environments.

Urban forest: All of the trees and other vegetation – and the soil and water that support them. Urban forest incorporates vegetation in streets, parks, gardens, plazas, campuses, river and creek embankments, wetlands, railway corridors, community gardens, green walls, balconies and roofs.

Urban greening: Growing plants wherever possible in cities to contribute to urban vegetation coverage, and providing a connection to nature.

Urban heat island effect The phenomenon of dense urban areas having significantly warmer air and land surface temperatures than surrounding rural areas.

Water-sensitive city: Resilient, liveable, productive and sustainable cities that interact with the urban water cycle to provide water security, healthy watercourses and wetlands, mitigate flood risk, create healthy spaces and contribute to biodiversity, urban heat-island reduction and carbon sequestration.

These definitions have been extracted from Living Melbourne (2019), Australia's Strategy for Nature 2019-2030 (Commonwealth, 2019) and Victoria's Native Vegetation Management Framework (Victorian State Government, 2011)

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Appendix 1: Alignment with national, state, regional and local

A range of Victorian Government documents provide support and guidance relating to Whitehorse's urban forest. These include Plan Melbourne 2017–2050, the Victorian Climate Change Adaptation Plan 2017–2020, Protecting Victoria's Environment – Biodiversity 2037, and the Victorian Public Health and Wellbeing Plan, among others. The table below shows major policies and strategies across levels of government that relate to the management of the urban forest.

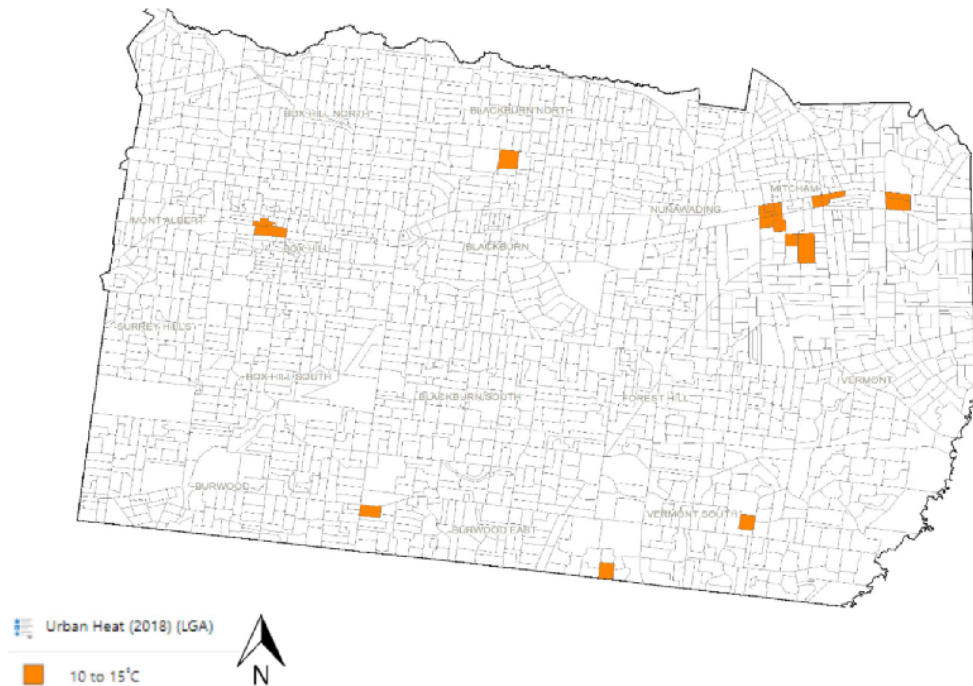
Table adapted from Living Melbourne: Major government policies and strategies relevant to Melbourne's urban forest.						
	Cities, Urban Design & Planning	Urban green Space	Climate change: mitigation; adaptation	Waterways, integrated water management	Ecology & Biodiversity	Culture
Federal	Smart Cities Plan 2015		Climate Change Act 2017 National Climate and Resilience and Adaptation Strategy 2015	National Urban Water Planning Principles 2008: and Review 2013-14	Australia's Biodiversity Conservation Strategy 2010-2030 Environment Protection and Biodiversity Conservation Act 1999	
State	Plan Melbourne 2017-2050 20-minute Neighbourhood Principle Victoria Planning Provisions 2019 Infrastructure Victoria Strategy 2016 Electricity Safety Regulations 2015	Linking People and Spaces 2002 (New Metropolitan Open Space Strategy in development)	Victoria's Climate Change Adaptation Plan 2017-2020 Climate Change Framework 2017 Victorian Public Health and Wellbeing Plan 2015-2019	Water for Victoria 2016 Yarra River Action Plan Healthy Waterways Strategy 2018-2028 Integrated Water Management Framework for Victoria 2017	Protecting Victoria's Environment – Biodiversity 2037 Victoria's Native Vegetation Management – A Framework for Action	Korin Korin BalitDjak: Aboriginal Health, Wellbeing and Safety Strategic Plan 2017-2027
Regional	Living Melbourne: our metropolitan urban forest Integrated Water Management Forums, Greenhouse alliances action plans (EAGA), Council Arboriculture Vic, LGPro Biodiversity Planners Network, Port Phillip and Westernport Regional Catchment Strategy, Eastern Region Animal Pest Management Strategy					
Local statutory	Whitehorse Council Plan 2017-2021 The Whitehorse Planning Scheme Whitehorse Electric Line Clearance Management Plan 2018-19	Whitehorse Open Space Strategy	Whitehorse Municipal Public Health and Wellbeing Plan 2017-2021			
Local	Neighbourhood Character Statements The Whitehorse Urban Realm Vision Whitehorse Landscape Guidelines The Whitehorse Tree Study	Whitehorse Bushland Reserves Fire Management Strategy 2010 Whitehorse Urban Forest Policy and Tree Management Plan	The Whitehorse Sustainability Strategy and Action Plan 2016-2022		Whitehorse Urban Biodiversity Strategy	Whitehorse Reconciliation Action Plan

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Appendix 2: Hot spots in Whitehorse

Data and mapping produced by the Department of Environment, Land, Water and Planning indicates that on average, Melbourne's urban areas are over 8°C hotter than non-urban areas (DELWP 2019a). This map identifies areas that are particularly hot, 10 degrees or higher known as hot spots. For more detail visit

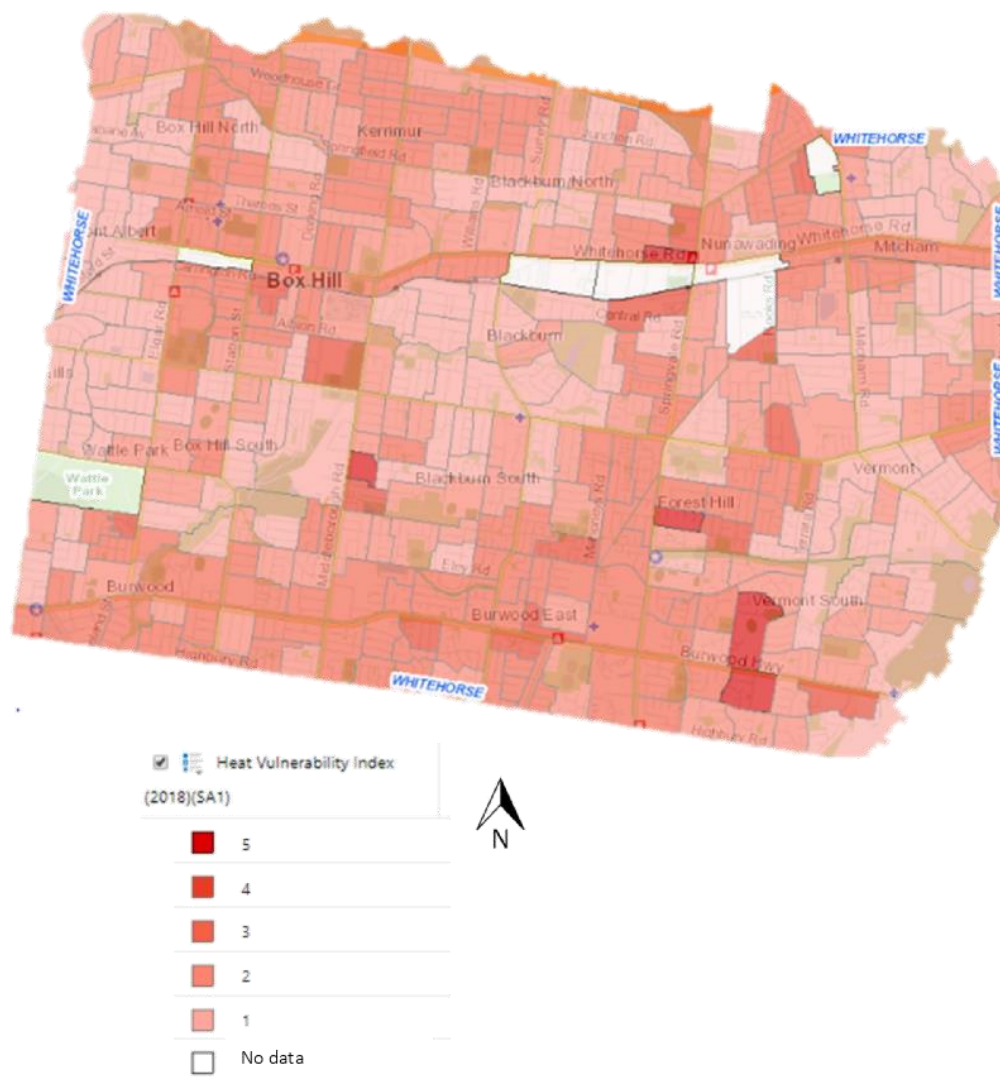
<http://mapshare.maps.vic.gov.au/coolinggreening/>



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Appendix 3: Heat Vulnerability Index

The heat vulnerability index (HVI) indicates how vulnerable specific populations are to extreme heat events. The HVI consists of three indicators: heat exposure, sensitivity to heat, and adaptive capability of the population within that area. Vulnerability ratings are determined by the sum of the aggregated indicators and are scaled from 1 to 5 (1 = low vulnerability, 5 = high vulnerability). The map below has been adapted from the Cooling and Greening Melbourne Interactive Map showing the distribution of HVI across Whitehorse as recorded in 2018 (DELWP 2019a).



Whitehorse Urban Forest Implementation Plan 2021-2031 (Internal Working Document)

DRAFT

9.2.1 – ATTACHMENT 2. Whitehorse Urban Forest Implementation and Action Plan

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9.2.1 – ATTACHMENT 2.

Whitehorse Urban Forest Implementation and Action Plan

24/03/21

Whitehorse Urban Forest Strategy Implementation and Action Plan

2021 - 2031

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DRAFT

9.2.1 – ATTACHMENT 2. Whitehorse Urban Forest Implementation and Action Plan

Introduction

Whitehorse values the important contribution of trees and vegetation in making the municipality a vibrant place to live, work and visit. Across both private and public land, the urban forest is an essential element of Whitehorse. This Urban Forest Strategy aims to protect, enhance and connect Whitehorse's natural assets, including trees, shrubs, wildflowers, grasses, soil and water across the entire municipality. This implementation plan sets how Council plans to meet the Vision as set by the Whitehorse Urban Forest Strategy 2021-2031.

Considering the key challenges, priorities, community feedback and the targets of the urban forest strategy, this action plan sets out a list of key actions to achieve our urban forest vision.

Central to the success of the implementation is ensuring that all departments, officers and managers involved are co-ordinated in their management approach. The five objectives are laid out with a set of actions to be undertaken over the next 10 years. Each action has an indicative timeframes, cost and is assigned to a lead department for implementation.

Vision


A healthy, diverse and resilient urban forest

Objectives

1	Protect and enhance the urban forest Maximise the health, vigour and condition of Council managed vegetation, while managing risks. Protect Trees on private property.
2	Expand the urban forest and adapt to climate change Grow more trees and vegetation across both the public and private realm to adapt to climate change.
3	Enhance biodiversity Protect native bushland, extend and connect habitat and improve connectivity.
4	Build community capacity Provide opportunities for people to connect with and care for nature.
5	Develop our knowledge base Capture information to strengthen our understanding of the urban forest

Targets

The objectives will be measured by targets to:

	Increase tree canopy to 27% by 2031
	Increase tree canopy cover to 30% by 2050

*By 2030 this represents an overall increase of 9% total tree canopy cover (for trees taller than 5 metres)

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Timelines of actions

Stage	Year	Estimated project timeline identified in Action Plan tables
Immediate	In-progress	Already commenced
Short term	1-2 years	Commenced – depending on the level of difficulty and funding available - prior to 30 June 2023.
Medium term	3-5 years	Commenced – depending on the level of difficulty and funding available - between 1 July 2023 and 30 June 2026
Long term	5-10 years	Commenced – depending on the level of difficulty and funding available - between 1 July 2026 and 30 June 2031

Indicative Costs

Indicative cost	Classification
\$0-\$20,000	Low cost
\$20,000 – \$40,000	Medium cost
> \$40,000	High cost

Funding options

- Existing operating
- New operating
- Grant dependent
- Open space Fund

Review

This action plan is a “living” document and will be reviewed after 2 years in 2023, then 3 years in 2026 and after 5 years in 2031. The review should track progress towards reaching the vision, objectives and targets of the Whitehorse Urban forest Strategy and that it is in line with the Urban Forest Background Document.

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Action Plan

Objective 1: Protect and enhance the urban forest

Council's highest priority is to protect and retain trees and vegetation that already exists on both private and public land. Given the time it takes for trees to grow to maturity and provide the maximum social, economic and environmental benefits, removal of vegetation is a last resort. The management of the existing street and park tree population is aimed to minimise the risk and maximise the health, vigour and structural condition of the urban forest.

To protect trees on private land, Council needs to ensure an enforceable legislative framework is in place for the protection of trees during planning and development processes. Council advocates for and encourages the retention and protection of trees on private land.

	Actions	Who	When	KPI	Cost	Funding source
1.1	Extend the Council tree inventory to capture standalone park trees to develop a proactive management plan and improve risk management.	ParksWide	3-5 years	Park Inventory complete	\$80 000	Operational
1.2	Integrate tree inventory into Council's asset management system to better manage funding, scheduled works program and auditing processes.	ParksWide	Immediate	IPS asset management system updated	No additional	
1.3	Adopt a purpose built tree and urban forest asset management program	ParksWide	1-2 years		\$13 000 set up \$10 000 annual	
1.4	Review and strengthen the 10-year proactive management program based on results of inventory to minimise risk and maximise tree health and vigour.	ParksWide	1-2 years		\$300 000	New Capital Expenditure
1.5	Review the Street Tree Valuation Procedure to include Ecological Services Value, review the valuation cap and set up an accounting process to ensure reinvestment into the urban forest.	ParksWide	1-2 years	New Policy in place. Reinvestment process in place.		Existing operational
1.6	Review the existing Whitehorse Tree Policies and tree management plan to standards, best practice in a changing	ParksWide	1-2 years	New Policy in place	No additional funding	Existing operational

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	climate and the Whitehorse Urban Forest Background Document.					
1.7	Trial the use of structural soils in footpath and road construction projects to support tree growth and surrounding infrastructure in high density areas.	ParksWide	1-3 years		\$25 000	Existing Operational
1.8	Integrate bushfire management principles into urban forest management to manage risk.	ParksWide	Immediate	Bushfire risk assessment	No additional funding	Existing Operational
1.9	Advocate for the permanent application of Amendment C219 to the Minister for Planning to strengthen tree protection measures on private land.	Planning	Immediate		No additional funding	Existing Operational
1.10	Improve accessibility of information regarding tree removal, retention and replanting through the planning process whilst ensuring compliance with the requirements of the Planning and Environment Act and the Privacy legislation"	Planning and Building		Trees to be removed and replaced is easily accessible to the public.	No additional funding	Existing Operational
1.12	Review Landscape Design Guidelines for new development.	Planning	Immediate	New Guidelines are in place.	No additional funding	
1.13	Investigate and design a program for allocating annual special charge accounts to go towards cable bundling program.	ParksWide	1-2 years			Existing Operational
1.14	Implement asymmetrical street tree plantings where powerlines exist to manage the interface between hard infrastructure and trees.	ParksWide	1-2 years	New street plantings have smaller trees under powerlines and tall canopy trees on the other side		Existing Operational
1.15	Improve accessibility of information about tree removal, retention and replanting through the planning process whilst ensuring compliance with the requirements of the Planning and Environment Act and the Privacy legislation.	Planning and Building	1-2 years	Mechanism in place to access centralised data of tree removals and replacements that trigger a planning permit.		

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Objective 2: Expand the urban forest and adapt to climate change

To expand the urban forest, we will need more trees and vegetation across both the public and private realm. By applying right tree, right place, right way, and right time principles; the diversity and resilience of the urban forest will be improved.

Actions	Who	When	KPI	Cost	Funding source
<p>2.1 Identify and quantify existing opportunities for planting on Council land across the city including within the streetscape, parks, reserves and other council managed land.</p> <p>Identify streetscapes for increased tree planting beyond the standard practice such as kerb outstands, median, plazas, carparks and roundabout plantings.</p> <p>Identify wide streets suitable for in-road planting in conjunction with traditional nature strip tree planting as part of traffic calming treatments and improved canopy cover.</p>	ParksWide Engineering	3-5 years	GIS and prioritisation plan	50 000	Existing Operational
2.2	ParksWide	1-2 years	10 Year planting plan in place	No new funding	
2.3	ParksWide	1-2 years	Thresholds established in management plan	-	Existing Operational
2.4	ParksWide	3-5 years		More cost analysis required	Grant dependent

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2.5	Collaborate with internal and external stakeholders to implement the Council ESD Policy to achieve canopy targets using tools such as the Green Factor.	ParksWide, Engineering and Environmental Services, Capital Works, City Works	Immediate	Project brief for capital works projects include canopy cover targets	-	Existing Operational
2.6	Develop an integrated water management plan to encourage the use of water sensitive urban design as appropriate incorporate use of stormwater for passive irrigation in streets and open spaces wherever possible.	ParksWide	1-2 years	IWM Strategy adopted	50 000	Existing Operational
2.7	Develop planting guidelines for easements on private property.	Planning	1-2 years	Guidelines in place	-	Existing Operational
2.8	Develop a tree palette with a suite of future-proof trees suitable for streets, parks and the home garden for a range of outcomes: <ul style="list-style-type: none"> Enhanced biodiversity shading and cooling Landscape Character and improved amenity 	ParksWide Planning	1-2 years	Guidelines are in places	-	Existing Operational
2.9	Explore non-regulatory mechanisms to encourage planting of canopy trees in new developments e.g. incentives, educations, supporting innovative developers.	Planning ParksWide	Immediate	Education program ongoing	-	Existing Operational
2.10	Increase the use of passive irrigation within the streetscape to improve soil moisture levels for street trees.	Engineering & Environmental Services	5-10 years	Increase in percentage of street trees that receive passive irrigation in line with Catchment Management Strategies.		

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2.11	Renew the Whitehorse Open Space Strategy to increase opportunities for urban greening to mitigate heat island effect, to improve connectivity and to extend canopy cover.	Leisure and recreation	5-10 years			100 000
2.12	Advocate for changes in the Planning Scheme for greater uptake of green walls, roofs and facades in both residential growth and commercial zones.	Planning & Building	5-10 years			
2.13	For each new structure plan include canopy targets that support the Municipality to achieve the overall target of 30% across Whitehorse. In some areas it may be necessary to set higher canopy targets than 30% to compensate for areas where trees are lacking.	Planning & Building	1-2 years			Existing Operational
2.14	Develop a climate resilient species trial program to test suitability and resilience within the streetscape and collaborate with other LGAs.	ParksWide	Immediate	Trial in place		Existing Operational
2.15	Develop a drought response plan to manage the health of individual Council managed trees within streetscapes and parklands during times of drought.	ParksWide	3-5 years	Drought response plan in place		Existing Operational

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Objective 3: Enhance Biodiversity

Protect native bushland, extend and connect habitat and improve connectivity.

Actions		Who	When	KPI	Cost	Funding source
3.1	Scope and develop green corridors enhancement program which identifies, prioritises areas for new vegetation throughout the urban landscape to improve connectivity. Once the scoping has been done a feasibility and business case be developed to cost the project.	ParksWide	1-2 years		\$50 000	
3.2	Develop Master Plans for the Gardiners Creek, Dandenong Creek, Mullum Mullum Creek and Koonung Corridors to improve connectivity for both biodiversity and active modes of transport.	Leisure and recreation	3-10 years	Master Plans in place	\$300 000	NBI
3.3	Adopt a Biodiversity Asset Management System approach to allocate appropriate resources for long term planning.	ParksWide	3-5 years			Op Ex Approx. \$150 000 (Rapid Map)
3.4	Develop an animal pest management action plan to protect biodiversity assets in line with Eastern Region Animal Pest Management Strategy.	ParksWide	1-2 years			Existing Operational
3.5	Develop vegetation and biodiversity sensitive design guidelines for council capital works and upgrades.	ParksWide (Environmental Sustainability)	3-5 years	Guidelines in place		Existing Operational

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3.6	Collaborate with Local Indigenous Plant Nurseries to better understand the impacts of climate change on indigenous vegetation and conservation approaches.	ParksWide	Immediate	Established approach to managing biodiversity and climate change		Existing Operational
3.7	Assess the success of artificial hollows to decide an ongoing practice.	ParksWide	1-2 years	Monitoring program in place.		Existing Operational
3.8	Strengthen the Whitehorse Tree Management Plan to preserve the treed character of classified streets cited by the National Trust.	ParksWide	1-3 years			

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Objective 4: Build Community Capacity

Provide opportunities for people to connect with and care for nature. Keep the community informed and build capacity within the community to share knowledge and enhance the urban forest on both private and public land. Ensure culturally and Linguistically Diverse (CALD) groups are reached by utilising CALD networks to distribute information and by translating material and resources into other languages.

Actions	Who	When	KPI	Cost	Funding source
4.1 Support the planting and care of healthy vegetation and trees in the home garden through programs such as the Tree Education and Gardens for Wildlife programs.	Planning	Immediate	Increase in subscriptions of programs	-	Existing Operational
4.2 Offer a range of public talks, workshops, incursions and excursions to pre-schools, schools, tertiary groups and other community groups to raise awareness and encourage the interaction between people and their local natural environment.	ParksWide	Immediate	Environmental education program in place	-	Existing Operational
4.3 Raise awareness of the importance of indigenous flora and fauna of Whitehorse to enhance biodiversity on private land.	Planning	Immediate	Resources for indigenous gardening readily available	-	Existing Operational
4.4 Advocate to partner with the State government to Implement a community planting program for schools and local residents within areas identified as a green corridors.	ParksWide	2-3 years	Number of schools subscribed to planting program. Increase in canopy cover on school grounds.	-	Grant dependant
4.5 Deliver a citizen science program in partnership with citizen science agencies such as iNaturalist to extend awareness of biodiversity and improve data collection.	ParksWide	Immediate	Increase in citizen science data.	-	Existing Operational

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4.6	Facilitate a series of environmental events such as Clean up Australia day and National Tree Day to invite the community to actively care for nature through weeding, planting and rubbish collection.	ParksWide	Immediate	Environmental Events occur each year.	-	Existing Operational
4.7	Provide technical & logistical support to volunteers and community groups such as 'Friends' groups who carry out weeding, planting, mulching and monitoring within Council managed land.	ParksWide	Immediate	Friends of groups are well supported	-	Existing Operational
4.8	Collaborate with surrounding municipalities, waterway managers and community groups to enhance biodiversity links within and outside of Whitehorse.	ParksWide	Immediate		-	Existing Operational
4.9	Increase communications and media coverage about our urban forest and its significance.	Planning	Immediate		-	Existing Operational
4.10	Develop a program for working with residents to increase nature strip planting to strengthen connectivity.	ParksWide	3-5 years			
4.11	Develop an interactive online map with individual tree data to raise awareness of the value of our urban forest students, such as the city of Melbourne urban Forest Visual interactive map.	ParksWide	1-2 years		\$20 000	New Capital

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Objective 5: Develop our knowledge base

Capture information to strengthen our understanding of the urban forest.

Actions	Who	When	KPI	Cost	Funding source
5.1 Extend the street tree inventory to include all council managed trees within high traffic areas of public open space including the identification of vacant sites.	Immediate Repeated every 5 years	ParksWide	A comprehensive tree inventory for measurement, forward planning and management	\$4.20 per tree +\$140 000 per contract – streets trees	
5.2 Maintain the Biodiversity Inventory <ul style="list-style-type: none"> Record notable flora and fauna sightings Repeat Biodiversity inventory surveys every 5 years Draw on citizen science programs within the community to gain a better understanding of biodiversity in Whitehorse. 	Ongoing 2023 – then every 5 years	ParksWide	Updated		\$100 000
5.3 Monitor canopy cover changes to understand changes in canopy cover according to land tenure.	ParksWide Planning	1-2 years	Concise data sets collected		\$20 000 New Op ex 10 000 existing op ex
5.4 Collaborate across sectors and regions to achieve better monitoring outcomes through Living Melbourne.	ParksWide Planning	1-2 years			
5.6 Review the list of trees deemed to have significant characteristics including that were in VPOs 2 and 4 to extend the reach of the Tree Assistance Fund.	Planning	1-2 years	Complete list of trees	12 000	
5.7 Track tree removal, retention and replacement to better understand canopy loss and gains where a planning permit has been required.	Planning	1-2 years	Centralised data base and analytics in place.		Existing Operational

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End of document



WHITEHORSE CITY COUNCIL

Urban Forest Strategy 2021-2031

BACKGROUND DOCUMENT



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DOCUMENT TRACKING		
Project Name	Whitehorse Urban Forest Background Document 2021	
Author	Millie Wells, Senior Environmental Advisor, ParksWide	
Reviewed by Council Departments	Planning & Building, Engineering & Environmental Services, Leisure and Recreation, ParksWide, City Works, Community Development	
Approved by	Steven White, General Manager, Infrastructure	
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Whitehorse Urban Forest

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The purpose of the Background Document

This background document provides the evidence base to draft the Whitehorse Urban Forest Strategy 2021-2031.

This document considers the broader issues of climate change, urban heat island effects and population growth that can have detrimental impacts on the urban forest. It considers Council's role in the design, planting and management of trees and vegetation across land tenures to meet community aspirations and align with Federal and State Government policies (Appendix A) along with the Living Melbourne Strategy 2019 (Figure 3).

What is an Urban Forest?

The urban forest is all the trees, shrubs and other vegetation across public and private land. It incorporates all vegetation in streets, parks, gardens, campuses, alongside rivers and creeks, private gardens, balconies and rooftops. It includes the soil, the water and the wildlife vegetation relies on. (The Nature Conservancy and Resilient Melbourne 2019b)

Benefits of Nature and the Urban Forest

More and more, scientific research highlights the connections between healthy urban forests and enhanced liveability. A well planned and managed urban forest results in important environmental, community and economic benefits. These benefits are a result of effective ecosystem services such as water and air purification, carbon sequestration, stormwater management, shading and cooling.

Urban forests are a significant element of the character of Whitehorse. Trees and vegetation provide a visual relief from the built form. They provide habitat for wildlife, a sense of seasonality and a connection with nature in a suburban setting.

Access to a treed environment brings improvements to the mental and physical well-being of the community. There is an abundance of scientific research that highlights the mental-health benefits derived from trees and vegetation. Many of us feel more relaxed, calmer and optimistic after a walk in a park or reserve. People have greater peace of mind and are reinvigorated (Hartig and Kahn 2016; The Heart Foundation 2019).

All of these benefits are intimately linked to human well-being, the liveability of a city and urban resilience. With good design, strategic management and allocated funding these benefits can help us achieve the Council Vision.

With good design, trees can be strategically included into the urban fabric to achieve a diverse range of benefits to the community. These elements are illustrated in Figure 1.

A well-managed and integrated urban forest will provide benefits that strengthen community resilience, adapt to climate change and thrive in the world of population growth and globalisation (The Nature Conservancy and Resilient Melbourne, 2019a, p. 9)

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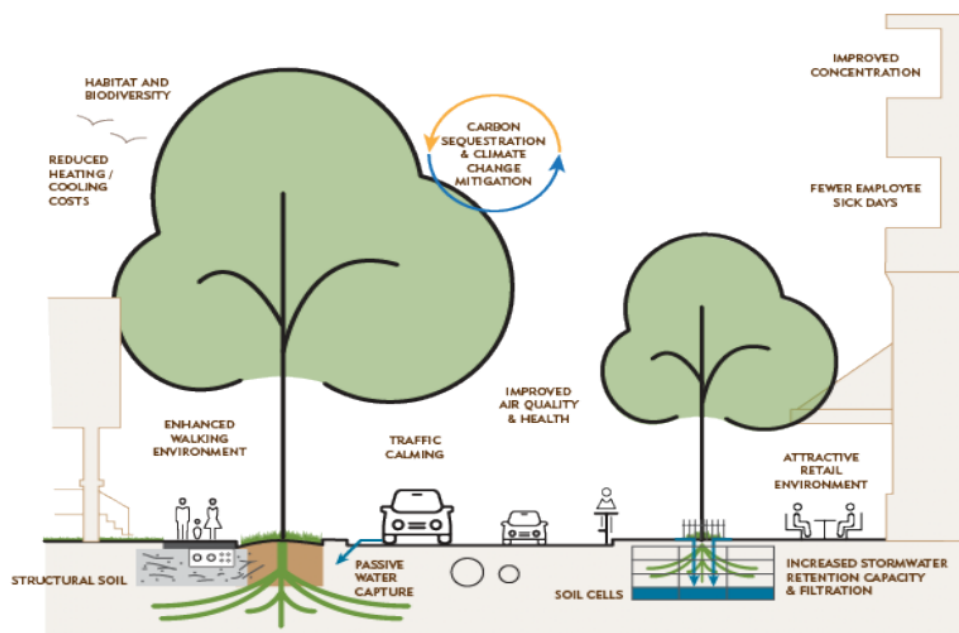


Figure 1: Successful integration of trees and vegetation into the urban landscape brings many benefits to society.

Benefits associated with a healthy urban forest can be separated into three interconnected categories:

- Environmental
- Health and wellbeing
- Economic

Environmental benefits

Air purification: Vegetation produces oxygen, reduces air pollution and air-borne particulates. Within the streetscape trees are best placed to intercept airborne particulates and reduce carbon dioxide.

Carbon stores: Urban trees sequester carbon, reducing the overall concentration of greenhouse gases in the atmosphere.

Enhanced biodiversity: A healthy and diverse urban forest enables the enhancement of biodiversity. Trees and vegetation provide habitat for a range of wildlife. Connectivity can be improved for species to disperse and access what they need to survive. People depend on nature for their own survival, nature in its own right deserves to be conserved and protected intrinsically (DELWP 2017b). As stewards of nature, land managers and owners, Council and the community have a role to play in the conservation of nature in its own right.

Water filtration and flood mitigation: Tree canopies and root systems capture rainfall mitigating flood levels during extreme events. Vegetation has the ability to lower and slow stormwater flows into drainage infrastructure (DELWP 2019c). Vegetation decreases the flow of polluted water into waterways by intercepting and using nutrients that would otherwise be discharged to waterways.

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Health and wellbeing benefits

Mental and Physical health: Evidence shows that connecting with nature is linked to positive long-term health outcomes. Increasing urbanisation leads to a decrease in people being able to access nature, resulting in poorer physical and mental health (DELWP 2017b). Access to trees and green spaces promotes physical activity, reduces stress, improving the overall quality of life in cities and towns (Townsend and Weerasuriya 2010).

Heat reduction: Trees within the streetscape can reduce the effects of heatwaves. The shading and cooling effects from trees reduces the urban heat island effect by shading pavement, streets, carparks and other hard surfaces (DELWP 2019c).

Walking and cycling: With good design, the use of trees and vegetation in the streetscape can create a more appealing and safe environment that encourages active travel such as cycling and walking (Trees & Design Action Group 2014, 55).

Social connectedness and cohesion: parks and reserves foster social cohesion, inclusion and interaction. They provide places to hold major events, festivals and celebrations throughout the year. Events and spaces can bring together diverse groups of people by providing a public realm that is available for everyone to enjoy. They give residents a stronger sense of place and local identity (The Nature Conservancy and Resilient Melbourne 2019b, 14).

Slow traffic and calm drivers: Roadside vegetation can help calm traffic, reduce drivers' stress and has been correlated with reduced driving speeds (Trees & Design Action Group 2014, 55). Trees and vegetation can be designed into the streetscape to help reduce a driver's urge to accelerate down a long stretch of road.

Child development: Access to active and self-directed play in nature and the outdoors is essential for healthy child development, physical health, mental health and wellbeing (Kids in Nature Network 2018, 5). Children who have the freedom to play in nature have more developed physical, cognitive, social and emotional skills. Playing outdoors amongst nature enables the development of resilience, self-confidence, initiative, creativity and more. (Herrington and Brussoni 2015).

Connection to Country: Aboriginal Victorians, the Traditional Owners of the land, attach great value to biodiversity, which is core to many cultural practices and obligations. Connection to Country is fundamentally important for Victorian Aboriginal communities (The Nature Conservancy and Resilient Melbourne 2019b, 11). Urban forests enable these connections to continue within a city context. Increasingly, we understand that a connection with nature will motivate people to care for nature.

Improved amenity and access to nature: Trees increase the visual amenity of streets and open spaces, providing a connection within suburbia to nature. They contribute to the character of the area as well as a sense of place and identity. Increasingly, we understand that all parts of society benefit from being closely connected to nature.

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Economic benefits

Reduced UV damage on infrastructure: Trees can improve the lifespan of infrastructure such as asphalt pavements by protecting them from heat and direct UV exposure. This reduces the need for regular maintenance and extends the life expectancy of such assets (Moore 2009)

Shopping: Neighbourhoods and shopping strips with healthy tree-cover attract visitors, industry and commercial activity. Where shopping precincts are more treed, people tend to linger and shop longer (Planet Ark 2014).

Increased property value: Trees add value to real-estate. Homes that include landscaping with suitable trees sell more quickly and are worth 5 to 15 per cent more than homes without trees. Where the entire street is tree-lined, homes may be worth 25 per cent more. Where a canopy of trees exists, research indicates that apartments and offices rent more quickly and have a higher occupancy rate (Planet Ark 2014).

Improved productivity: Workers that have access to a green, leafy environment are often more productive and exhibit less absenteeism (Planet Ark 2014). Good evidence now exists showing an association between plants in a workplace and improved employee performance and productivity through they improved indoor air quality and amenity (Torpy 2013).

The larger, the healthier, the greater the benefit.

All vegetation large, small, native, exotic and indigenous play a role in achieving different kinds of benefits. However, within a built environment it is worthwhile noting that large canopy trees can deliver 60-70 times the benefits of small trees (City of Melbourne 2011, 14). For example, a strategically located large-stature tree has a bigger impact on conserving energy, mitigating the urban heat island effect and absorbing carbon dioxide than a corresponding quantity of smaller trees (City of Melbourne 2011, 14). Ultimately, the larger the tree, the greater the benefits and, ultimately, the more liveable neighbourhoods become (figure 2).

Likewise, the benefits provided by trees is more evident in healthy trees. They are more aesthetically pleasing, have greater longevity, have reduced management demands and provide greater benefits to the community. Factors that influence the health of a tree include the environmental conditions, soil conditions, water availability, pests and diseases, maintenance history and history of root disturbance.

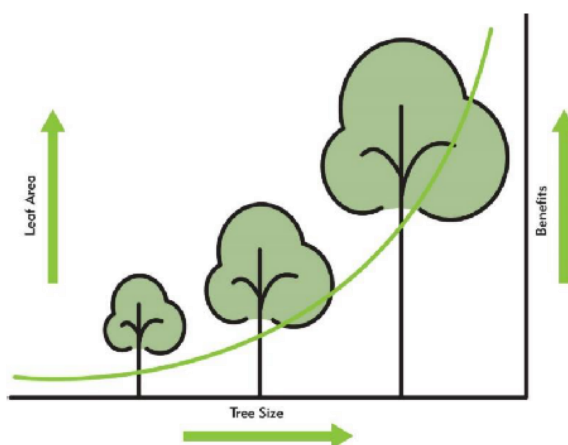


Figure 2: Benefits of trees increase with size and increased area.

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Living Melbourne: A metropolitan wide urban forest strategy

Early in 2019, Whitehorse City Council endorsed Living Melbourne: A Metropolitan Wide Urban Forest Strategy. The strategy has gained support for a unified vision across local government, state government, water authorities, statutory agencies, academics and more.

Living Melbourne was conceived in recognition of the need to balance people and nature in cities. The aims span across mental health and well-being, city liveability and conservation with the aim to build urban resilience (The Nature Conservancy and Resilient Melbourne 2019b, 6). These aims are reflected in this version of the Whitehorse Urban Forest Strategy. Figure 3 provides an overview of the vision, aims and actions as set by Living Melbourne.

Resilient Melbourne in partnership with The Nature Conservancy (TNC) led the development of Living Melbourne, now endorsed by 41 organisations representing local government, Victorian government, water authorities, statutory agencies and industry bodies.

Managing the urban forest as suburbs become hotter and drier is a shared responsibility and requires a diverse response across the Melbourne Metropolitan area. Living Melbourne is a plan to reverse the current and future decline of vegetation and sustain Melbourne's liveability for people and nature, across the entire city and its suburbs. Evidence strongly supports that thriving urban nature means healthier urban people (The Nature Conservancy and Resilient Melbourne 2019b, 6).

The Strategy sets a common Vision with three goals and a set of 6 actions with the underpinning principle that "our urban forest protects human health, nurtures abundant nature and strengthens natural infrastructure" (The Nature Conservancy and Resilient Melbourne 2019b, 7)

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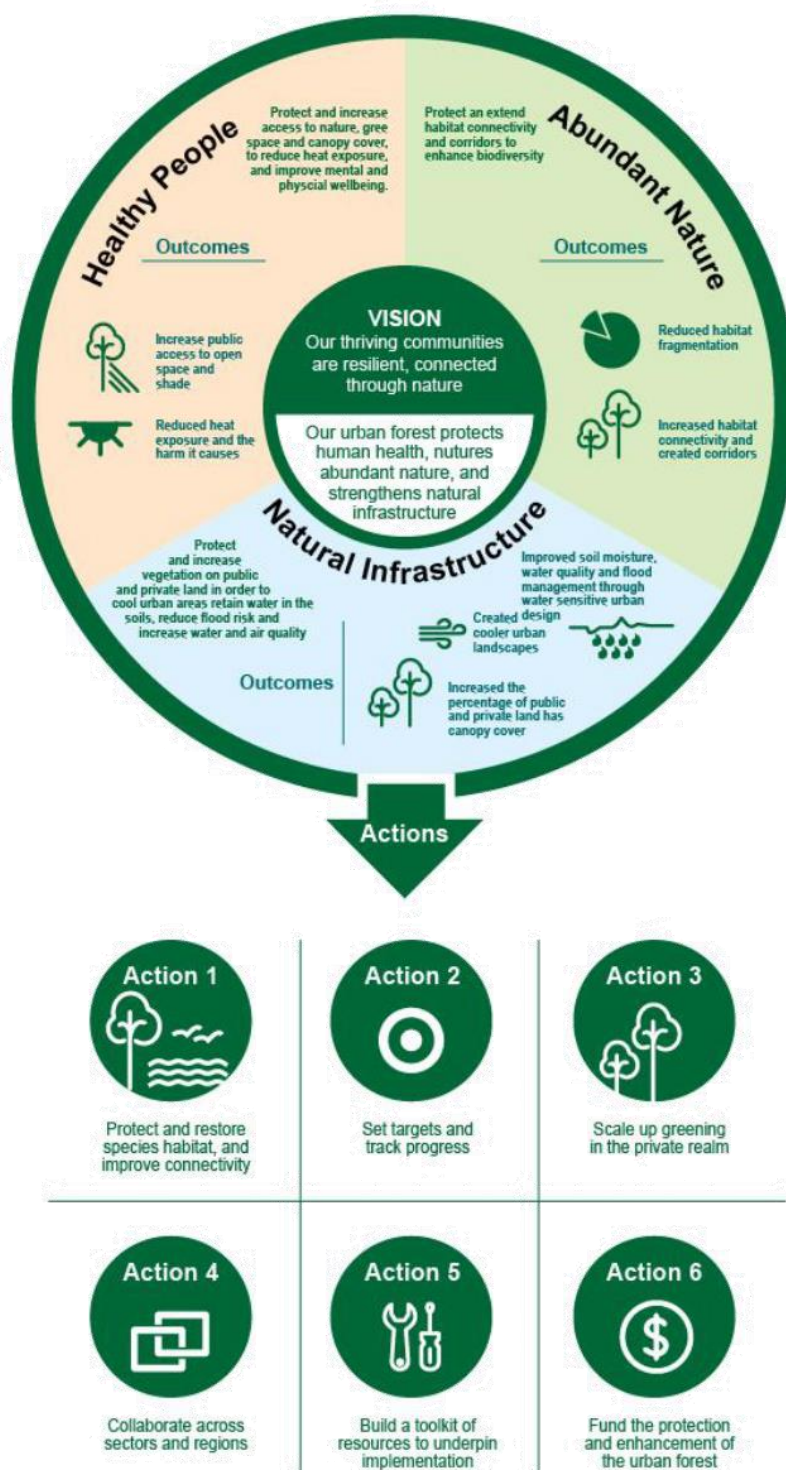


Figure 3: Living Melbourne: A metropolitan wide urban forest strategy; the Vision, aims and actions. (The Nature Conservancy and Resilient Melbourne, 2019a, p. 7)

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In the 1850s, early settlers arrived in the area who established orchards and farms. Allotments were created and soon after, land sales began. The aerial images below represent land use changes across parts of Blackburn and Forest Hill between 1945 and 2019. The images in Figures 5-9 show the transition from farming to urbanisation to infill development. At the same time, conservation and revegetation achievements can be observed on the land surrounding Blackburn Lake.



Figure 5: Aerial imagery taken of Blackburn and Forest Hill in 1945



Figure 6: Aerial imagery of Blackburn and Forest Hill in 1964



Figure 7: Aerial imagery of Blackburn and Forest Hill 1987



Figure 8: Aerial imagery of Blackburn and Forest Hill in 1996



Figure 9: Aerial imagery of Blackburn and Forest Hill in February 2019

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Changes in the Whitehorse landscape

Eucalyptus trees were a major part of the landscape. Silver stringybark (*Eucalyptus cephalocarpa*), narrow-leaved peppermint (*Eucalyptus radiata*), messmate (*Eucalyptus obliqua*) long-leaved box (*Eucalyptus goniacalyx*), red stringybark (*Eucalyptus macroryncha*, and yellow box (*Eucalyptus melliodora*)) formed much of the upper canopy forming a tall open woodland (Bull 2014). The smaller trees and shrubs included a range of Wattles (*acacia species*), Cherry Ballart (*Exocarpos cupressiformis*) and Sweet Bursaria (*Bursaria spinosa*). Native grasses interspersed with plants such as Chocolate Lilies (*Arthropodium strictum*), Flax Lilies (*Dianella species*) and Blue Pincushions (*Brunonia australis*). A variety of orchids and fungi came and went with the seasons (Practical Ecology 2014).

Whitehorse was first inhabited by the Indigenous people of the Kulin Nation. They are the direct descendants of the men and women who have lived on Country for many thousands of years. Their knowledge has been shared over thousands of generations which guides their practice on Country to this day (Wurundjeri Woi-Wurrung Cultural Heritage Aboriginal Corporation 2021). The Traditional Owners continue to have a special interest in caring for this land as it is central to their culture, their identity and wellbeing (Wurundjeri Woi-Wurrung Cultural Heritage Aboriginal Corporation 2021).

Orchards and farms were established by early settlers in the 1850s. Soon after, land sales began. Much of the landscape was cleared and turned into intensive farms, mostly for orchards and exotic flowers. Demand for new housing in the 1950s and 60s led to the subdivision of farms. Since then the land has become more and more urbanised

Today Whitehorse has over 330 open space reserves covering more than 690 hectares of land area which equates to 10.7% of the Municipality (Whitehorse City Council 2007). Of the total open space, approximately 590 hectares is Council owned and managed, comprising approximately 324 reserves. The remaining open space is owned and managed by other agencies such as Melbourne Water and Parks Victoria. There is a wide diversity of open space reserves throughout Whitehorse ranging from bushland reserves through to formal gardens.

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Where are all the trees?

Using the statistical analysis and data provided by DELWP made accessible through their Cooling Greening Interactive Map <http://mapshare.maps.vic.gov.au/coolinggreening/> (2019a), we can get an understanding of where existing trees are and what we can do to protect and expand the urban forest. The chart below shows the proportion of tree canopy cover and how it is distributed across different land owners and managers. The urban forest is central to the City's amenity and helps define the character and heritage of Whitehorse (Planisphere 2016). Other than patches of remnant vegetation within parks and reserves and the occasional self-seeded tree, the overwhelming majority of the tree population consists of those that have been purposefully planted since European settlement.



Figure 10: Where are all the trees? The 18% canopy cover (All trees over 3m in height) is distributed across different land use in Whitehorse. Most of the canopy cover is across private residential land. (Analysis based on data from Vegetation Cover 2018, Spatial DELWP 2019a)

Residential land accounts for the highest proportion of total tree canopy, followed by parkland and then street trees. A small amount of canopy is found within industrial and commercial land; with an even smaller amount on land managed by other government agencies.

Data shows that there is a significant portion of trees that are on private land that are not managed or controlled by Council (Hurley et al. 2019). The data shows 11% of the existing tree cover is on private land. This data highlights the importance of protecting trees on private property and empowering the community to include trees and vegetation within their own gardens.

The land that is managed by Council exists mostly within parks and within streets. Open space is varied ranging from small pocket parks, large recreational facilities such as Elgar Park, bushland reserves such as Blackburn Lake Sanctuary and formal gardens such as the Box Hill Gardens.

Box 2: The importance of trees in home gardens

Trees on private land are influenced heavily by four things:

- people's preferences towards urban vegetation;
- urban densification;
- Victorian Planning System; and
- the success of implementing planning requirements.

We rely on residents to maintain healthy trees on private land. Whitehorse runs a series of events to inform residents and inspire everyone to keep growing green and biodiverse gardens.

<https://www.whitehorse.vic.gov.au/waste-environment/trees-and-gardens/tree-education-program>

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Whitehorse Biodiversity

Within Whitehorse there is a wide range of wildlife and other living organisms that are found in ecosystems amongst the urban setting. Out of the 350 public parks, gardens and reserves, 50 of these are bushland reserves which are managed for their biodiversity values. The remnant vegetation and new planting within these reserves represents 9 different Ecological Vegetation Classes (Appendix B). These are considered to be “the biodiversity hot spots” of Whitehorse (Practical Ecology 2014).

In 2018, the first Whitehorse biodiversity inventory was carried out which surveyed 50 bushland reserves and 110 other open space sites. The inventory identified over 750 different flora species, 59 of these listed as significant (Practical Ecology 2014) (Appendix C). Among the significant species include a range of orchids, wildflowers, significant wattles and xanthorrhoea grass trees.

Box 3: Citizen Science

iNaturalist is an online network of people sharing biodiversity information to help each other learn about nature. Figure 10 shows the top 5 observed species per category within Whitehorse in 2019.

To date residents and visitors have identified over 1000 different species in Whitehorse alone.

You can use iNaturalist to see what animals and plants have been sighted in your neighbourhood. You too can record your own observations, and get help with identifications through this online platform. To find out more visit <https://inaturalist.ala.org.au/projects/whitehorse>.

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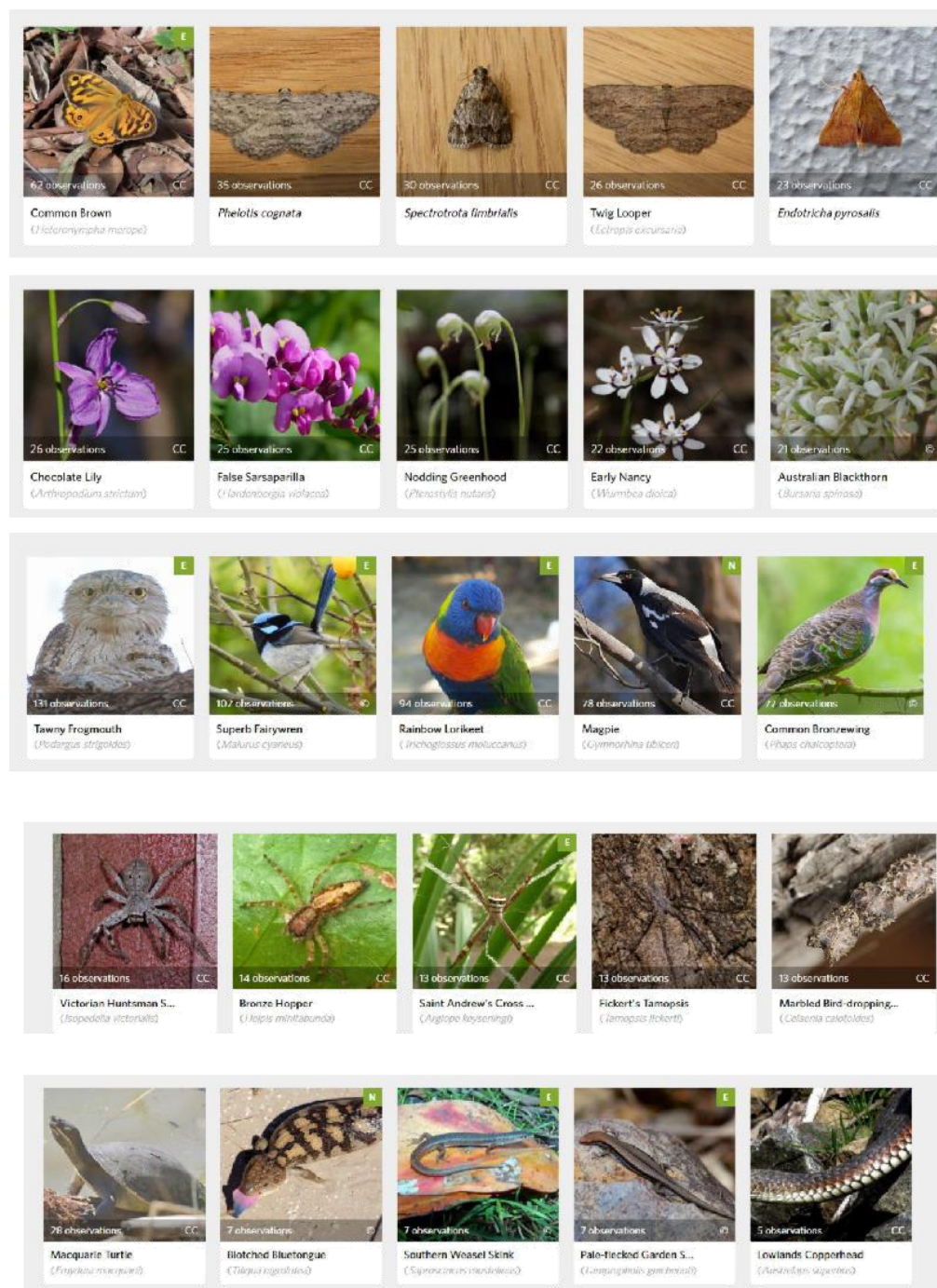


Figure 11: Top five species observed by our citizen scientists using iNaturalist per category of species

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Box 4: A snapshot of bushland reserves in Whitehorse



Yarran Dheran Bushland Reserve

Yarran Dheran is a bushland reserve situated on the southern bank of the Mullum Mullum Creek in Mitcham. It is a mixture of original indigenous bushland and reconstructed bushland.

It forms part of an important corridor for wildlife along the Mullum Mullum Creek, flowing into the Yarra River in Templestowe. Swamp Wallabies and Eastern Grey Kangaroos are often seen, while Possums, Sugar Gliders, Eastern Long-necked Turtles and Echidnas are permanent inhabitants. The Reserve is home to over 84 species of birds including Tawny Frogmouths, Eastern Rosellas, Eastern Spinebills and Common Bronzewing.



Antonio Park

Antonio Park showcases the kind of natural bushland that was once present across Whitehorse prior to European settlement – a forest of eucalypt, red stringybark and long leaf box trees, Acacia and tea tree, and small shrubs and wildflowers. Antonio Park is seven hectares in size and includes various walking trails, a playground, a BBQ area and bird watching opportunities. If you're lucky you may even come across a kangaroo or two.



Blackburn Lake Sanctuary

When visiting this Sanctuary you will be able to use the extensive walking tracks to explore the bushland. There are plenty of opportunities to watch water birds around the lake and throughout the wetlands. There is an Informative Visitor Centre, playground and large picnic area.

The lake and wetlands are particularly important for wildlife that relies on water including frogs, turtles, fish and water birds. Over 80 different species of native birds have been sighted within the sanctuary. The Sanctuary provides significant habitat for landbased wildlife such as Sugar Gliders, Common Ringtail Possums, tawny frogmouths and others.



Heatherdale Creekland Reserve & BMX Track

The Heatherdale Creeklands offer an outstanding environment for recreation amidst an urban residential setting. The BMX track has been designed to integrate outdoor recreation with nature. The uninterrupted flow from one element to another enables the rider to fully experience the track which incorporates native vegetation. The track was established as part of a diverse linked network of outdoor areas aimed to connect people of different ages to natural environment.

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Key Challenges

All cities are facing new and amplified challenges as a result of rapid urbanisation, a changing climate and globalisation. By 2030, Whitehorse is forecast to have a population that will reach 207 844 people (ABS 2020). This is an increase of 17% from a population of 182 171 in 2020 (ABS, 2020). With this kind of increase in population and growth comes tremendous opportunities for innovation and economic development. However, densification and climate change place significant stress on nature and compromise the benefits it provides to the people of Whitehorse.

As Whitehorse accommodates increasing infill development, it is likely that there will be an increase in the urban heat island effect particularly in high density precincts such as Box Hill. Trees selected and designed into the built environment for shading and cooling offer an affordable and effective way to mitigate the urban heat island effect (DELWP 2019c). However, as we face climate change, temperature changes might be so drastic that certain trees won't survive (Kendal Dave et al. 2017). Arborists and built environment specialists will need to research, identify, trial and select species that are able to adapt to climate change, tolerate harsh urban environments and ensure that water is made available to them during periods of lower rainfall.

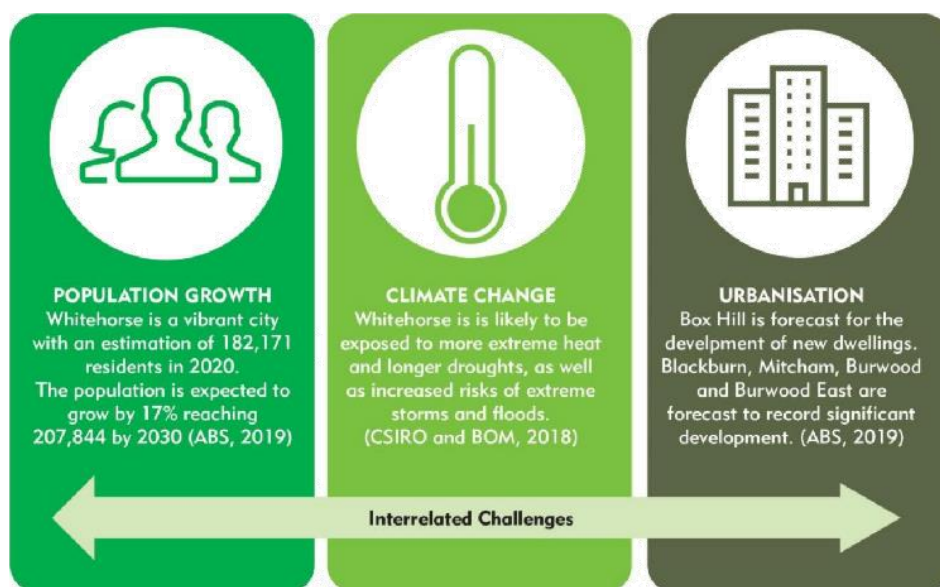


Figure 12: Increasing pressure from population growth, urbanisation and climate change

Generally, trees and vegetation in an urban environment face harsher conditions than in a more natural environment. Some of the key impacts include soil compaction, reduced water availability, altered microclimatic conditions, limited root space, mechanical damage, and contamination. Many of these challenges are further impacted from increasing urbanisation, population growth and climate change. As such the key challenges are:

- Densified development
- Climate change – rising temperature and extreme weather events
- Conflict with infrastructure and powerlines
- Population growth
- Resourcing
- Diverse community attitudes to trees and vegetation

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Densified development

At first, much of Whitehorse's residential development consisted of detached houses covering roughly a third of the lot, with a large backyard. This design included space for large trees. However, since then infill development has seen a trend towards larger houses on smaller allotments. The applied Whitehorse Planning Scheme currently seeks to protect trees taller than 5 meters on residential land. However, despite some trees being protected, other vegetation is often cleared to make way for denser development.

Currently, it is estimated that in excess of 1,000 established trees are being removed from private land within the City of Whitehorse every year. This rapid loss of trees on private land places an increasing importance on both protecting established trees as well as establishing new trees.

With denser urban forms comes many challenges for vegetation. Taller buildings reduce sunlight availability, soil is often compacted, and moisture in the soil is limited making it more difficult for plants to thrive. Council requires trees to be replanted as part of a new development however, it is unclear of the survival rate of trees planted as part of the planning permit process. Without space and suitable soil, the urban forest will be difficult to expand and manage.

Box 5: The shocks and stresses of the 21st Century

The pressures associated with climate change, globalisation and urbanisation are varied. They can be defined as sudden or slow burning, natural or human-made, rare or regular, foreseen or not. However, they do not stand alone as a single shock or stress. They are a combination of these challenges, which can further threaten resilience. The 100 Resilient Cities project (100RC) supports cities around the world to become more resilient to the physical, social, and economic challenges that are a growing part of the 21st century (100 Resilient Cities 2019).

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Climate change

Climate change presents many challenges that have a range of impacts on the urban forest. Predictions are expected for climatic conditions to get more extreme, creating harsher conditions for trees to survive and thrive (Kendal Dave et al. 2017, 1) as summarised here by DELWP (2019):

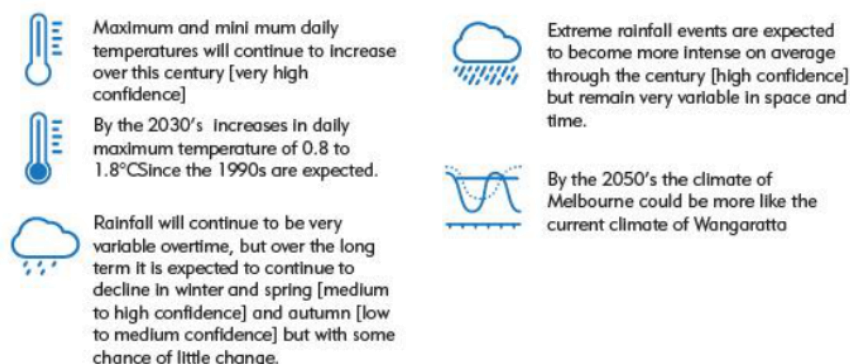


Figure 13: Summary of the impact of climate change (DELWP 2019)

These weather patterns are likely to impact on the urban forest in several ways:

- increased susceptibility to pests and diseases
- increased periods of drought
- reduced average rainfall but more frequent and intense storms
- increased fire risk
- species survival in a warmer climate
- synchronisation of pollinators and flowering times
- elevated tree losses during high intensity storm events

Drought and rainfall

Despite the predicted increase of rainfall events, Whitehorse will experience a reduction in average annual rainfall (CSIRO and BOM 2018). As a result, droughts will become more frequent and longer in duration, impacting the health and safety of the urban forest. Less rainfall over the Municipality, coupled with an increasing urban population and in-fill development will cause more stress on vegetation due to inconsistent access to water.

Heat waves and rising temperatures

Climate research continues to show that maximum and minimum temperatures are rising in Australia (CSIRO and BOM 2018). Plants have temperature tolerance limits that reflect adaptation to their native habitats. Studies have shown that predicted increases in temperature from urban heat and climate change could mean that many of the indigenous species won't survive (Kendal Dave et al. 2017; The Nature Conservancy and Resilient Melbourne 2019a).

The climate vulnerability of trees can be assessed by comparing the mean annual temperature of locations where species naturally occur, with several temperature projections under climate change (The Nature Conservancy and Resilient Melbourne 2019a). Many of the trees are expected to be at risk under climate change and future planting programs will need to account for the loss of those trees by succession planting and updating the tree palette to ensure that future plantings will be resilient to climate change.

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Conflict with infrastructure

The increased assets and services required in dense residential and commercial areas can limit the number and size of trees that can be planted:

- Higher demand for car parking and clearway times reduces or prevents in-road tree planting.
- New pavement cut-outs for trees should not reduce the width of footpath so they are not accessible for prams and wheelchairs.
- More services (stormwater, gas, sewerage and water) underneath the footpath limits planting locations.
- Shop awnings, tram wires, lighting and road signage restrict the space for tree canopies.
- Sight lines to bus and tram stops reduces tree planting.

Previous street tree planting regimes from 30-40 years ago did not necessarily consider species selection using 'the right tree for the right place for the right purpose' approach. As a result, we now need to manage the legacy of inappropriately planted trees where there is a conflict with both hard infrastructure and service provisions such as stormwater, sewerage and electricity. Species selection must consider the planting constraints of the urban context both above and below ground levels.

The Road Management ACT 2004 Code of Practice for the Management of Infrastructure in Road Reserves sets practical guidance on the management of roadside infrastructure including trees. The Allocation of Standard Utility Space in Road Reserves is guided by a number of objectives including:

- To provide space for the planting of street trees to ensure liveable streets (Victorian Government 2016, 40).
- The provision of space includes both above and below ground (Victorian Government 2016, 40).

Where possible, better integration with hard infrastructure could be achieved through the use of tree pits, soil media matrix to store water, installation of physical barriers to discourage root penetration, installation of flexible paving, passive irrigation and other innovations that enable the establishment of safe trees with larger canopy cover. Establishing more space for vegetation may mean relinquishing some road space or parking space.

Council receives a number of claims every year for alleged damage caused to buildings by trees. Such claims and damages put financial pressure on Council. These situations can cause resident angst and frustration reducing the positive perceptions of trees and other green infrastructure. As Council increases the number of trees within the streetscape perhaps such claims will increase. However, if the right tree is selected for the site with the aim to prevent conflicts and damage to infrastructure then perhaps this could be avoided. Good design, along with effective maintenance regimes will ensure successful integration of vegetation into the built environment.

Powerlines

The retention and expansion of the urban forest continues to be challenged by regulations governing powerline clearance, which mandate minimum clearance distances between vegetation and overhead powerlines (D'Ambrosio 2015). Where there are powerlines, either low growing trees or shrubs must be selected or pruning programs need to be established to ensure electrical line clearance. Both of these options compromise the expansion and health of the urban forest.

Undergrounding and installing aerial bundle cabling would help to remove some conflict. However there are substantial costs associated with the undergrounding of powerlines and aerial bundle cabling. In the current economic climate, significant funding for 'removing' powerlines in urban areas is unlikely to be available.

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Underground services

Healthy trees require deep underground soil media layer to grow roots. Underground services can therefore be a major constraint. Service renewal or installation of underground services can disturb and destroy roots or even result in the removal of a tree. This process disproportionately effects large mature tree mortality

Impermeable surfaces – roads and footpaths

Within areas such as commercial shopping strips, car parks and dense residential areas there are generally higher impervious surfaces. This kind of surface prevents water from being absorbed into the soil, therefore restricting water availability to the roots of trees. These landscapes associated with these surfaces are dominated by the built form. Standard planting techniques in these highly urbanised and impermeable areas involve planting trees into the existing soil through a small cut-out in the pavement. These techniques do not provide the best outcomes for tree health, growth and longevity and only a small number of species can tolerate these conditions.

Road regulations

Another challenge is to increase the tree canopy within the road reserves (particularly on boulevards and major roads) without increasing risks to property and human life. Traffic authorities have restrictions on roadside tree planting with areas to be kept free of rigid objects such as trees above a specified trunk diameter (Vic Roads 2015).

Population growth

The population in Whitehorse, particularly in areas such as Box Hill is growing very quickly. This means that there is an increased demand on parks and reserves. Appropriate resourcing will need to reflect increased demand to maintain quality green spaces to support community well-being in the denser, more populated areas. With an increase of park use during the Covid-19 restrictions in 2020, Council needed to significantly increase maintenance programs across public open space areas.

Population growth will mean that there will be an increase in the pedestrian use of the road reserve. There is an increasing need to widen footpaths to provide safe and accessible areas for pedestrians. This puts increasing pressure on available space for tree and vegetation planting.

Emerging information and monitoring of the urban forest

Whitehorse is currently undertaking its first full street tree inventory. The data base will take 2 years to compile. Management of the urban forest will need to adapt as new data becomes available and a new analysis is made.

Currently there are a number of datasets available that measure the overall canopy cover of Whitehorse. It has been difficult analysing and comparing the various datasets as they have used different methodologies to collect the data. Through the Living Melbourne Strategy, it is anticipated that a common method of monitoring canopy cover will be established that Councils can access for consistency.

For the purpose of this strategy, data is provided by DWELP on canopy cover and urban heat has been <http://mapshare.maps.vic.gov.au/coolinggreening/>. The targets have been set based on this data.

Resourcing

Budget allocation for the management of street trees, park trees and bushland has not increased significantly in the last decade. Historically, within the sector the cost of establishing vegetation in the urban environment have been underestimated. Funding may not have taken into account the full lifecycle costings.

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True success in maintaining and extending the urban forest depends on continuing financial support. A long-term funding commitment is required over the next two decades. Costings need to consider the planning and design, preparing the site (e.g. weed control, soil preparation etc.), establishment of vegetation (e.g. formative pruning, ongoing weed control, watering, mulching), ongoing maintenance as well as end of life tree removal and renewal.

Council has a finite budget that is under extreme pressure, increasing funding in any service area can only come by reducing the budget in another area.

Biodiversity loss

The loss of biodiversity is a significant threat to the health of the urban ecosystems, particularly in a changing climate and a more urbanised environment. Losses of even just a few populations can result in the destabilisation of natural ecological processes rendering a degraded environment for nature and humans. Rich biodiversity leads to a healthier, more resilient and functioning urban forest. As biodiversity declines, so does the potential to protect ecosystem properties and the services they provide to us.

There are concerns that many of the indigenous Eucalyptus species won't be able to adapt to a warmer drier climate (Kendal Dave et al. 2017). The implications of loss of biodiversity due to climate change are not fully understood. Further research is required to understand how to better guide the management of local biodiversity in a changing climate. As we lose species, it is difficult to understand the ramifications on other species including ourselves.

Pests, weeds and diseases

Pest animals and plants have pronounced environmental, social and economic impacts. They impact on people, businesses, agricultural productivity and biodiversity in the rural, peri urban and urban parts of this region. To mitigate and minimise the impact of pest species across the eastern Melbourne region, a coordinated, collaborative and consistent approach is needed to enable local pest management actions to have the greatest impact particularly for pest animal control (Eco Logical Australia 2020).

Animal pests

European Fox, Cat, European Rabbit, Feral Deer and the Common Myna have been identified as priority species for management as they have substantial impact on urban biodiversity (Eco Logical Australia 2020). Whitehorse City Council is a part of the Eastern Region Pest Animal Management Network. This Network aims to work collaboratively with surrounding Councils. Effective pest management involves a combination of preventing their dispersal into new areas and managing the negative impacts of those species that have become established (Eco Logical Australia 2020, 8).

Environmental Weeds

Environmental weeds are serious threat to the bushland reserves. The Whitehorse Biodiversity Inventory has identified species of introduced plants that have established in bushland reserves (Practical Ecology 2019). Weeds can out-compete mature indigenous plants and prevent the natural regeneration by preventing the germination of indigenous plants. Weed management is in place to systematically remove and control weed species. In general, weeds make the habitat less fit for native fauna and provide better conditions for introduced species. Effective weed management is complex and can be especially challenging in wetter years.

Plant Pests and Disease

Diseases and pests that target specific groups include Elm Leaf Beetle (affects some species in the genus *Ulmus* – the elms), Myrtle Rust (affects plants in the family *Myrtaceae*, which includes gums and wattles) and the

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Sycamore Lace Bug (affects the genus *Platanus* – plane trees). While the threat of known pests and diseases can be monitored, it is difficult to predict what groups of plants may be vulnerable to additional pests and diseases in the future. Diversifying the species composition of the urban forest reduces the risk of a large proportion of trees being affected by any one pest or disease.

Council has a formative pruning program for all newly planted trees, problematic branches can be removed without creating large pruning wounds that can increase the incidence of pests and diseases. The Street tree palette should consist of species that are resistant to pests and diseases. Existing trees are likely to experience increased water and heat stress.

Urban forest biosecurity may be achieved through systems that aim to detect and prevent pest introductions or spread, or mitigate an outbreak if it occurs. It is reliant on national and international policies and plans for dealing with a pest incursion, supportive tree management agencies, vigilant trained staff working in the arboriculture industry and an informed general public.

Diverse community attitudes to trees and vegetation

Much of the community appreciate and respect the multitude of benefits that the urban forest provides. However, some do not share this view. Council officers are often required to manage community feedback and requests that arise from both real and perceived risks about vegetation. Trees and other vegetation are often requested to be removed for a range of reasons including root damage to foundations or utility infrastructure, limbs or trees at risk of falling, risk of fire, leaf litter, possums and hay fever. The Whitehorse Urban Forest Street Tree Removal policy emphasises that the benefits of trees in the landscape far outweigh subjective reasons to remove trees such as leaf fall, perceived danger, aesthetics, shading of pools and gardens or to improve outlook or view (The Nature Conservancy and Resilient Melbourne 2019a).

In a study carried out in 2016, “Healthy parks and vegetation” was identified as a top priority to achieve environmental sustainability and improved liveability by the Whitehorse community (Planisphere, 2016, p.18). However, trees are not always prioritised to be retained on private property, particularly when land is being developed.

Understanding community perceptions of the urban forest is a critical step to developing behaviour-change programs. A strategic and inclusive community engagement and capacity building approach is important for building appreciation and understanding of the urban forest to protect the urban forest across land tenures.

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Key Opportunities

A healthy extensive urban forest improves liveability, builds urban resilience and enhances biodiversity. By negotiating the challenges of climate change, urbanisation and population growth, Council can find ways to:

- Increase canopy cover
- Enhance biodiversity
- Improve functionality of streetscapes
- Strengthen efforts on private property
- Reduce heat island effect
- Improve community engagement
- Improve understanding of the urban forest

Increase Canopy Cover

When viewed from above, we can estimate the total area of tree canopy across the Municipality. We can then establish a percentage of the municipality that is covered by trees. This is what we call Canopy Cover. It is one of the key criteria used to measure the success of urban forest management. Research shows that we can begin to reap greater social and environmental benefits from the urban forest when tree canopy cover exceeds 30% (The Nature Conservancy and Resilient Melbourne 2019a). Anything less, and there is generally not enough canopy cover to achieve the full benefits of the urban forest. Currently, it is estimated that Whitehorse has a Canopy Cover of 18% (DELWP 2019c).

Box 6: Measuring Canopy

Canopy cover, rather than number of trees, can be used to evaluate the urban forest. It is a simple measure of how much of the municipality, when viewed from above, is covered by tree canopy

According to a data set collected by DELWP in 2014 and again in 2018, Whitehorse recorded a point change in canopy cover of -2.28% over those 4 years (DELWP 2019a). This point change actually represents a 10% loss of the existing canopy cover since 2014. The first challenge is to halt the decline and achieve a net gain. With this in mind the ultimate aim is to achieve 30% canopy cover by 2050. To do this Whitehorse will need a collective effort across all land tenures. This means we need to protect and establish more trees on private property, include more trees within the streets, integrate more trees into the built environment and increase the greening efforts within parks and gardens. To do this we will need effective tree protection and renewal measures on private property and an increase in resources allocated to the planting, establishment and maintenance of new vegetation within streets, parks and reserves.

Comparing surrounding municipalities, 2018 data for canopy cover ranges from 14.2 – 27.8% between different Local Government Areas in Melbourne's East (DELWP 2019a). Figure 14 compares canopy cover within the eastern Melbourne metropolitan region. Across Melbourne, 32 Councils have endorsed the Living Melbourne (The Nature Conservancy and Resilient Melbourne 2019b) targets to achieve 30% canopy cover across the Metropolitan area. Each Council will have its own set of challenges to overcome to meet this target. The consensus is that more than ever before, we need nature in cities to improve liveability, improve health and well-being and conserve nature.

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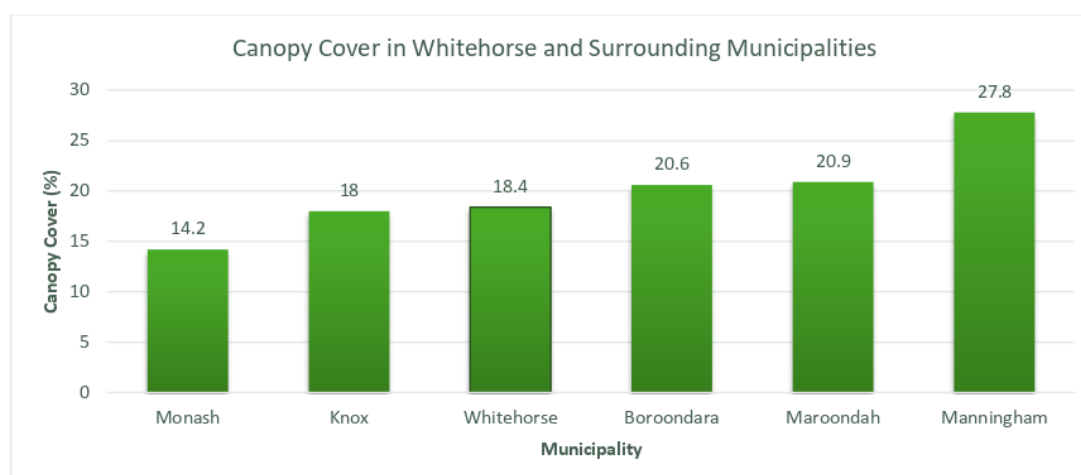


Figure 15: Canopy cover comparing surrounding Local Government Areas (DELWP 2019a)

The table below shows changes in canopy cover for each suburb within Whitehorse between 2014 and 2018. Areas with low canopy cover will be prioritised for new planting. The graph and map demonstrate the location of the higher to lower canopy suburbs.

Suburb	Canopy Cover 2018 (%)	Canopy Cover 2014 (%)	Point Change (%)
Burwood East	12.57	13.92	-1.35
Box Hill	15.21	17.34	-2.13
Box Hill North	15.35	17.15	-1.80
Nunawading	15.47	18.45	-2.98
Blackburn North	16.10	18.43	-2.33
Burwood	16.81	18.27	-1.46
Forest Hill	16.84	18.69	-1.85
Blackburn South	17.10	19.06	-1.96
Box Hill South	18.19	20.25	-2.06
Balwyn North	18.56	20.03	-1.47
Vermont South	18.84	19.46	-0.62
Vermont	20.95	23.88	-2.93
Mitcham	20.97	24.24	-3.27
Mont Albert North	21.04	23.53	-2.49
Surrey Hills	21.98	24.41	-2.43
Mont Albert	22.90	25.72	-2.82
Blackburn	24.84	28.46	-3.62

Figure 16: Table showing changes in canopy cover from 2014 – 2018 for trees over 3m adapted from DELWP 2019A

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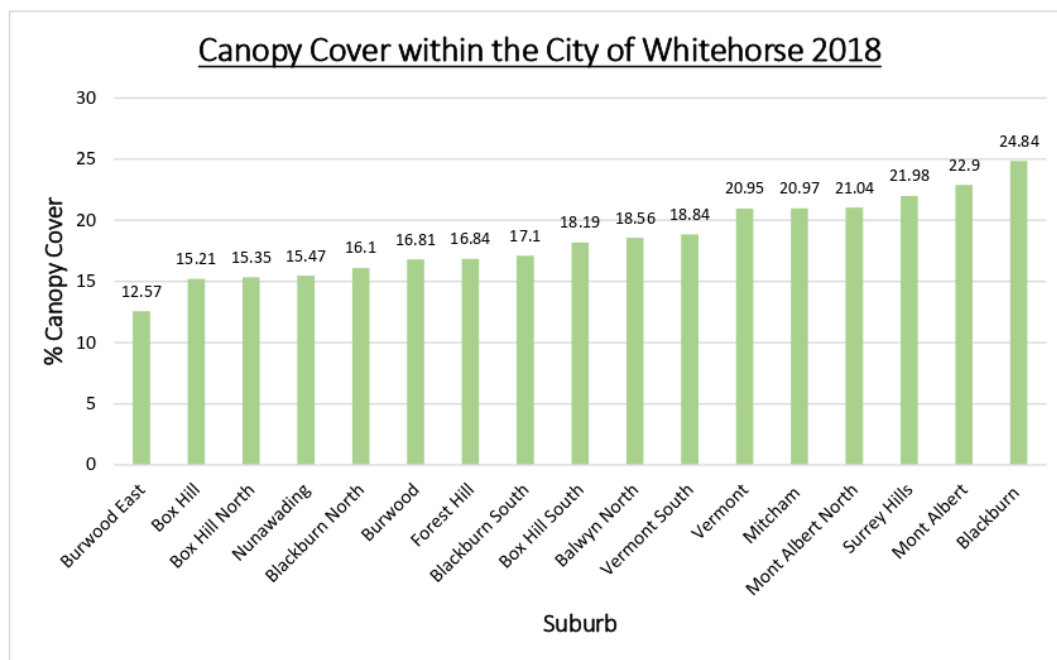


Figure 17: Bar graph showing Canopy cover per suburb for trees over 3 meters in 2018 (DELWP, 2019a)

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Figure 18: Distribution of tree canopy cover in Whitehorse for trees over 3 meters- Modified Mesh Block (Hurley et al. 2019)

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Enhance Biodiversity

Providing native habitat and improving biodiversity is key to a healthy functioning natural environment. Urban areas can be challenging places for wildlife and vegetation. Animals must battle with traffic, fragmented habitats as well as air, noise and light pollution. Trees and shrubs must endure compacted and drier soil, less growing space, hard surfaces and damage from human activity. All aspects of biodiversity are needing to adapt to the impacts of climate change for survival.

The main opportunities for enhancing biodiversity are:

1. Protect existing remnant vegetation and extend revegetation areas.
2. Strengthen green corridors to improve connectivity
3. Include biodiversity objectives on other Council owned land
4. Support land owners to enhance biodiversity on their land and protect trees on private property
5. Manage animal pests

1. Protect existing remnant vegetation and extend revegetation areas.

Whitehorse is already committed to preserving the remnant vegetation within Council owned bushland reserves to protect biodiversity. This includes:

- Managing environmental weeds that threaten sites of biodiversity significance.
- Partnering with volunteer groups to coordinate weeding, planting, citizen science, educational and clean-up type activities.
- Strengthening the resilience of indigenous vegetation and their plant communities.
- Fire management with consideration to environmental values.
- Community education and capacity building programs.
- Hollows management
- Monitoring and evaluation of bushland and management techniques

The bushland reserves make up less than 5% of the Municipality with remnant vegetation scattered across the landscape.

The bushland reserves have a primary focus on conservation. Within some of these reserves there is room to extend habitat through revegetation. New revegetation often requires advanced planning to successfully carry out weed control, obtain and plant appropriate species. Frequent maintenance for at least 3 years is required while the plants establish after which ongoing maintenance is required to ensure weeds are kept at bay, plants are replaced if required and fire risk is adequately managed. Each of these phases requires adequate funding to ensure the success of revegetation projects.

A Biodiversity Assets Management approach presents the opportunity to ensure adequate funding for managing existing remnant bushland for site renewal and then extension is planned for. The development of a Biodiversity Asset Management Plan (BAMP) would establish a detailed baseline of the extent and condition of all the biodiversity sites (assets) as identified in the Whitehorse biodiversity inventory (Practical Ecology, 2019). It provides a long-term framework for a staged approach to improving the condition and connectivity of areas currently managed for biodiversity as well as a strategy for managing new zones at existing biodiversity sites and some new sites as well. The BAMP outlines the long-term potential, given adequate resourcing, to extend conservation areas and improve connectivity.

BOX 7: WHAT IS BIODIVERSITY?

Generally the term biodiversity applies to the variety of plants and animals but it also applies to genetic diversity and ecosystem diversity. Biodiversity can be understood at different scales locally,

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2. Strengthen Green corridors to improve connectivity

Within the urban setting, many individual reserves are too small and spread out to support viable populations of many species (The Nature Conservancy and Resilient Melbourne 2019a, 15). Some species such as rainbow lorikeets and other birds, have adapted well to the urban environment and can easily get around flying from tree to tree (The Nature Conservancy and Resilient Melbourne 2019a, 15). Other species such as the sugar gliders depend on bushland reserves and also use adjacent home gardens for extra foraging opportunities.

The creeks and linear reserves of Whitehorse provide valuable habitat for wildlife. Importantly, they help to connect the bushland reserves enabling many species to travel within and beyond the municipality. This is called connectivity, a critical component of conservation. The greater the connectivity the more likely species are able to access what they need, not only to survive but to thrive within the urban environment.

The waterways are important ecological linkages, enabling species to disperse within and beyond and beyond the Municipality. The waterways continue for kilometres towards Melbourne on the Main Yarra Trail, and south to Stonnington on Gardiners Creek Trail and south east along the Dandenong Creek Trail. Creek lands provide extensive natural habitat and bushland spines that are either currently or have the potential to become links to a large number of the Whitehorse bushland reserves (Practical Ecology 2014, 14).

The Whitehorse Urban Biodiversity Strategy identifies important corridors for conservation (Practical Ecology 2014). There are three main urban creek corridors; the Mullum Mullum and Koonung Creeks along the northern perimeter and the Dandenong Creek along the south-east perimeter of the Municipality. There are several smaller waterways, which are highlighted as important for connectivity. Many of these have either been entirely or partially barrel-drained. The more significant of these are:

- Gardiners Creek
- Bushy Creek (an underground waterway; located in the north-west)
- The Forest Hill Drain (less than 1km to the south-east of Blackburn Lake)

The effectiveness of waterways as habitat corridors depends on both the condition of vegetation and the quality of the water. Challenges for waterway health include the impacts of urbanisation, with most waterways significantly altered in form and water quality. Modifications such as straightening, channelling and concrete-lining reduce the amount and quality of natural vegetation. Furthermore, waterway diversions upstream can cause seasonal low flows and low dissolved oxygen, which harms plants and animals in the waterway. When a weather event brings significant rainfall, then large amounts of polluted stormwater suddenly enter these waterways, reducing water quality and increasing water flow rates significantly. There is a need to adopt water sensitive design to reverse some of these implications.

By improving the vegetation within designated corridors we can link the bushland reserves and surrounding Municipalities to enable wildlife to access the habitat they need to thrive. An ecological connectivity study is currently being undertaken by Melbourne University. The study will help to gain a better understanding of how different animals move around and beyond the municipality to access their needs to survive and thrive. In collaboration with community and Council, a selection of focal species that represent a range of habitat and dispersal requirements will be selected to guide the analysis of the study. The map will identify:

- species guilds, their movement requirements and barriers.
- current limitations on connectivity based on the home range and dispersal capability of guilds.
- opportunities to improve ecological connectivity

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3. Include biodiversity objectives on other Council owned land

The application of Environmental Sustainable Design (ESD) to enhance local biodiversity incorporated into Councils Capital works programs would strengthen connectivity outcomes when applied to projects located within green corridor zones. ESD to enhance biodiversity includes the implementation of best practice for:

- [Stormwater Management](#)
- [Permeability](#)
- [Urban Ecology](#)

Best practice includes setting biodiversity objectives such as:

- enhance the site's ecological value,
- improve habitat and vegetation quality; and/or
- improve connectivity.

This can be done by firstly making use of existing biodiversity assets and then incorporating water and biodiversity sensitive design responses to prompt ecological processes. Maintenance of existing vegetation and incorporating habitat strengthening features need to be built into the site design to ensure its success. Habitat elements include elements such as the use of indigenous and/or native plants, incorporating basking rocks, logs, artificial hollows, water, mulch and a range of flowering indigenous/native species. A variety of structural diversity in the vegetation selected is critical to promote a biodiverse landscape. This means incorporating a mix of groundcovers, shrubs and trees. Good design often facilitates a positive human-nature interaction, enabling people to connect with nature.

Gardens for Wildlife is a free program supporting local volunteers to set an area aside in their garden for locally threatened wildlife. By planting locally indigenous or selected Australian native plants, you can create a garden that attracts birds, insects, butterflies, lizards and much more.

At the time of writing, a Whitehorse ESD policy is being developed for Councils Capital Works Program which will guide the process for the uptake of ESD for Council's Capital Works Program.

4. Support private and other land owners to enhance biodiversity and grow healthy trees on private land.

On private land, each home garden plays an important role in contributing to the urban forest and its local biodiversity. Whether indigenous vegetation exists or not, each home garden, balcony or courtyard has the potential to provide habitat for butterflies and other insects, lizards, birds and more. A large percentage of canopy exists on private land including large old trees that have important hollows for nesting birds and mammals. The Whitehorse Gardens for Wildlife program (Box 8) is a fantastic opportunity for local residents to join a network of people with access to resources for creating beautiful gardens for both people and wildlife to enjoy.

Box 8: Gardens for Wildlife

Gardens for Wildlife is a community/council co-designed education and behaviour-change program which leads to active stewardship of nature on private land.

Whitehorse City Council would like to acknowledge Knox City Council and the Knox Environment Society for their assistance in introducing and operating The Gardens for Wildlife Program.

Driven by a team of local volunteers, Gardens for Wildlife is a network that supports residents to provide habitat and food sources for threatened wildlife (e.g. birds, insects, and frogs) through good design and the use of indigenous plants.

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On private land, Council has applied Planning Scheme controls to protect established trees, enhance the urban forest and prevent the development sites from being cleared of all vegetation. Council currently has in place interim tree protection controls across all residential zones to protect canopy trees. The main aim of these controls is to protect the Neighbourhood character of the municipality. However, by protecting trees on private land, local biodiversity will be enhanced.

5. Animal pest control

An Eastern Region Animal Pest Strategy 2020-2030 (Eco Logical Australia 2020) has been developed for the management of pest animals across 13 Eastern Melbourne Municipalities. The strategy aims to coordinate effective management of five priority pest species each which have an impact on local biodiversity.

- European Fox
- European Rabbit
- Common Myna
- Cat
- Feral Deer

Further analysis is required to better understand populations of pest animals and their impact on biodiversity within Whitehorse. With a better understanding of the impact of these species, an animal pest management plan for the most significant bushland reserves could be developed with a primary aim to improve the diversity of the local flora and fauna.

Whilst not necessarily classified as pests, domestic cats and dogs can have a negative impact on biodiversity. Whitehorse has a Cat Curfew in place that requires cat owners to keep their cats contained to their property overnight between the hours of 8pm to 6am. Cats are prohibited from many bushland reserves to ensure that local wildlife is protected from the threat of cats.

These same reserves have designated areas for dogs to be on lead in order to protect native wildlife.

Details of this local law can be found at this link <https://www.whitehorse.vic.gov.au/living-working/pets/responsible-cat-ownership>.

Through the Whitehorse Environmental Educational Program responsible pet ownership could be encouraged through behaviour change type programs to facilitate greater adherence to these local laws.

Improved functionality of streetscapes

Whitehorse is known for its leafy green streets. Trees planted along roadsides not only provide visual beauty but shading for pedestrians and cyclists. Particularly in suburbs with low-rise buildings, mature trees provide thermal comfort by reducing the urban heat island effect (Ng 2009, 232) in the height of summer.

Streetscapes are ideal for establishing a range of vegetation within the built environment. Typically, one street tree is allocated per residential property. Council is in the process of identifying existing vacant street tree sites in order to increase canopy cover within public space. Vacant sites are gaps along Council managed roads where ideally there could be a tree.

It is important to emphasise that streets are not just thoroughfares for motor vehicles; they serve as public spaces where people walk, shop, meet, and participate in activities. Street vegetation has a role to play for enhancing and softening the hard surfaces. We can design vegetation into the streetscape to enhance these functions such as providing shading and cooling for pedestrians and to improve the amenity (Trees & Design Action Group 2014, 56). The quality of the outdoor environment within streets can encourage walking and cycling, leading to greater physical health benefits.

There are certain circumstances where vegetation within the streetscape can be increased, where safe to do so, as a means of traffic calming. For example, within wide streetscapes where traffic tends to be unacceptably fast, in-road planting in tree-pits could be incorporated in conjunction with formal nature strip

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tree planting to encourage slow traffic. Trees when located on both sides of the street create a sense of enclosure that discourages drivers from speeding (Trees & Design Action Group 2014, 56). These in-road planting sites can be designed to include tree pits that can accommodate large canopy trees and their root systems. Such systems could include passive irrigation from water harvested from the road. Furthermore, wider streets within identified green corridors can be prioritised for improvements of vegetation to increase connectivity for biodiversity. Street design needs to comply with the Australian Guide to Road Design (Austroad 2020).

The image below illustrates how, wider streetscapes, present an opportunity for Council to increase vegetation for urban cooling, traffic calming, flood mitigation, improved connectivity and increased amenity. Planting configuration should seek to maximise canopy cover in all cases. This design has negotiated the space constraints of overhead powerlines to include an extra row of smaller trees beneath the powerlines.

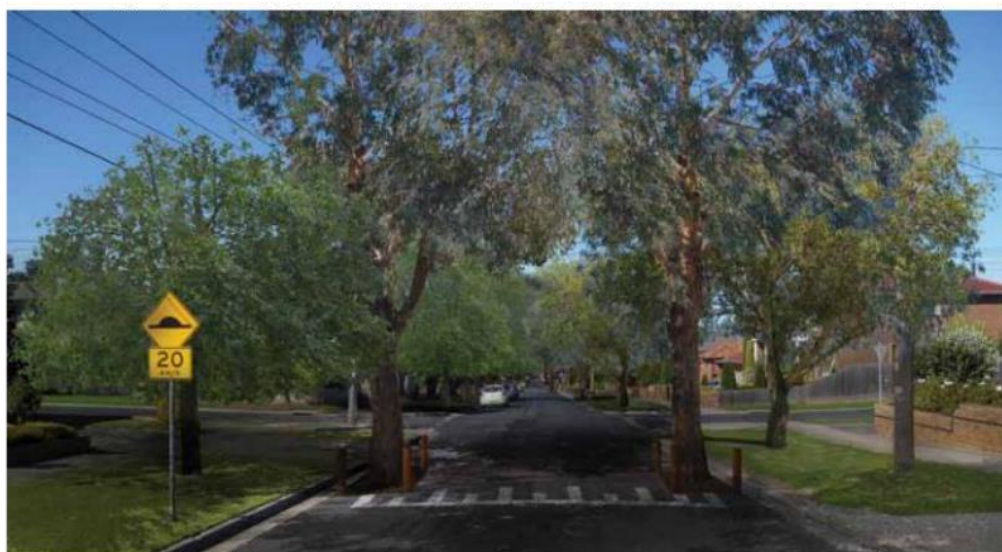


Figure 19: Visualisation of traffic calming streetscape with inroad planting to increase canopy cover and improve amenity (Moreland City Council, 2017)

Vic Roads has a Tree Planting Policy that acknowledges the value of trees in the streetscapes to reduce heat retention, encourage walking and cycling and in general the positive public health, environment and social benefits (Vic Roads 2015). The policy contains Road Safety Mitigation Methods for tree planting which considers both the impact forces on the vehicle occupants and the likelihood of a crash with a tree (Vic Roads 2015, 3)

Nature strips

The nature strip is a public space which has many uses. It provides open space and greening opportunities. The land has been allocated for the installation of underground services including drainage, water, sewer, telecommunications and gas. The nature strip may need to be excavated from time to time to access these services. Generally, it is common practice for residents in the adjacent property to maintain the lawn by regular mowing, weeding and picking up of litter.

Council is responsible for maintaining the street trees present within the nature strip. There is the potential to enhance the vegetation within the nature strip to include low growing shrubs. Nature strip planting of indigenous species would be of particular benefit within areas identified as green corridors to facilitate better

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connectivity for wildlife. Through Council's environmental education and community engagement programs more residents could be encouraged to include a range of low growing plants on their nature strip plantings.

Residents can apply for a permit to add plants to the nature strip. There are a number of reasons why residents may wish to do this:

- to replace grass that is failing or performing poorly with other types of vegetation
- to beautify and bring visual interest to the nature strip
- to avoid the maintenance of regular mowing
- to support local biodiversity by planting indigenous or native plants
- to avoid or minimise the need for watering, herbicide or pesticide use

There are a number of terms and conditions that residents must adhere to in order to assure that the streetscape is safe and the needs of the general public are met including maintaining sightlines, accessibility and kerb side rubbish collection can occur.

More information about nature strip planting can be found here www.whitehorse.vic.gov.au/naturestrips.

Street trees

Whitehorse is currently collecting data to compile its first street tree inventory. We can examine the urban forest in a number of ways. In order to best manage existing vegetation and to guide the development of the urban forest of the future.

This involves the mapping and recording of data of each individual street tree including:

- species
- age
- useful life expectancy (ule)
- tree height and canopy; and a
- photographic record

This mapping provides key indicators to benchmark the forest, set future targets and measure change over time. For example, we can monitor tree diversity. A diverse urban forest increases the ability of the forest to withstand change. Trees should be of diverse ages, species, genera, and families in order to ensure the forest can adapt to future climate change scenarios. A forest characterised by low species diversity is more susceptible to the widespread effects of introduced pests and disease and potentially has a greater risk of large-scale loss from the environmental impacts associated with climate change. Box 9 goes into the detail of the importance of different aspects of diversity.

Box 9: The Importance of Street Tree Diversity

Species

Reliance on a few species is risky. A lack of species diversity leaves the urban forest more vulnerable to threats from pests, disease, and stress due to climate change.

Age

A uniform age profile makes it likely that many trees will decline and senesce at the same time leaving gaps within the streetscape as they are removed. A sustainable urban forest will have a spread of age classes to ensure continual canopy cover.

Height and Structure

Tree height plays an important role. In determining the scale of benefits delivered by each tree. Generally, the taller the tree the greater the tree is able to sequester carbon, purify the air, intercept rainfall, and provide shading and cooling.

Different shaped, sized and structured vegetation provide a greater range of habitat for more diverse and abundant wildlife.

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When considering species for replanting street trees and planning new areas of canopy, Council will consider the following guidelines. These have been set to reduce vulnerability and adapt to climate change within the street tree population:

Species diversity

- No more than 5% of any one Species.
- No more than 10% of any one Genus.
- No more than 20% of any one Family

Age diversity

Diversity of tree age and growth rates will be encouraged through regular plantings each year to 2040. These regular plantings are to be much greater than the numbers of trees removed each year.

A sound tree management program would reduce the dominance of certain species over decades through the planting of other species across the Municipality. It is not encouraged to remove mature healthy trees to improve diversity outcomes.

These percentages do not apply to park, habitat or revegetation planting. They apply to street tree population of Whitehorse. The data collected in the inventory will help inform future planting programs for Whitehorse street trees.

Box 10: Avenue Plantings

Avenue plantings contribute significantly to the local character and heritage of Whitehorse. However, consistent lines of a single species, can limit species diversity. Reliance on a few species, and a lack of diversity in species distribution, leaves the urban forest vulnerable to threats from pests, disease, and stress due to climate change. These two conflicting pressures can be balanced with design guidelines and principles for species selection. For example, the City of Melbourne (2014) has identified ways to minimise the extent of homogenous avenue planting while maintaining a strong aesthetic and functional design outcome with the following approach:

- Establish a hierarchy of streets and paths most important to plant with continuous avenues and limit use elsewhere;
- Identify breaks in avenues at logical points along the length of streets, where species may change;
- Use asymmetrical treatments along some streets. For example, local streets where there are power lines on one side only so large trees may fit on one side and small ones on the other);
- Use mixed avenues of two or more species of similar form and character where appropriate;
- Use informal mixes of species where acceptable. For example, perimeters of parks and gardens, streets where most trees are senescent but important established specimens remain, streets where vegetation from private gardens occasionally overhangs into street space.
- Use a balance of proven and trial species to increase diversity but limit the use of trial species in streets to less than 10% of the precinct tree population.

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Private property landscape enhancement

Private land and trees within the City of Whitehorse, make up the largest proportion of the urban forest. Over 85% of land in Whitehorse is privately owned and managed. An engaged and empowered community who value nature is essential to sustain and support a healthy, diverse and extensive urban forest in the private realm.

The Whitehorse Tree Education Program facilitates the planting and care of vegetation on private land through the provision of advice and guidance to planning applicants around tree selection, seminars and workshops for the community to enable enrichment of gardens and information on plant selection through written and online publications. The Gardens for Wildlife Program supports the community to modify their gardens in such a way as to create habitat for local fauna and to form connections between like-minded people to share knowledge and enthusiasm.

The City of Whitehorse coordinates an environmental education program that aims to connect people with nature and provide opportunities to actively care for nature within parks and reserves.

On private land, Council has applied planning scheme controls which aim to protect established trees, enhance the urban forest and prevent development sites from being totally cleared of all vegetation, commonly referred to as 'moon-scaping'. At the time of writing, Council has carried out a number of tree studies and invested in ways to better protect trees on private property. For more information on tree protection on private property visit: <https://www.whitehorse.vic.gov.au/planning-building/do-i-need-permit/tree-removal-lopping-and-pruning>

Residents and developers can contribute to the urban forest by:

- Planting and caring for canopy trees in front and backyards
- Planting more shrubs and groundcovers that support biodiversity
- Reducing impervious surfaces
- Harvesting rainwater
- Participating in community planting and weeding events
- Participating in citizen science
- Installing raingardens
- Establishing green roofs and walls
- Growing plants on balconies

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Heat reduction – mitigation of the urban heat island effect.

Data and mapping produced by the Victorian Government indicates that, on average, Melbourne’s urban areas are over 8°C hotter than non-urban areas. Some parts of Whitehorse have recorded an average of 15 °C hotter (DELWP 2019c)(Appendix C). This effect caused by the built environment is called the urban heat island effect.

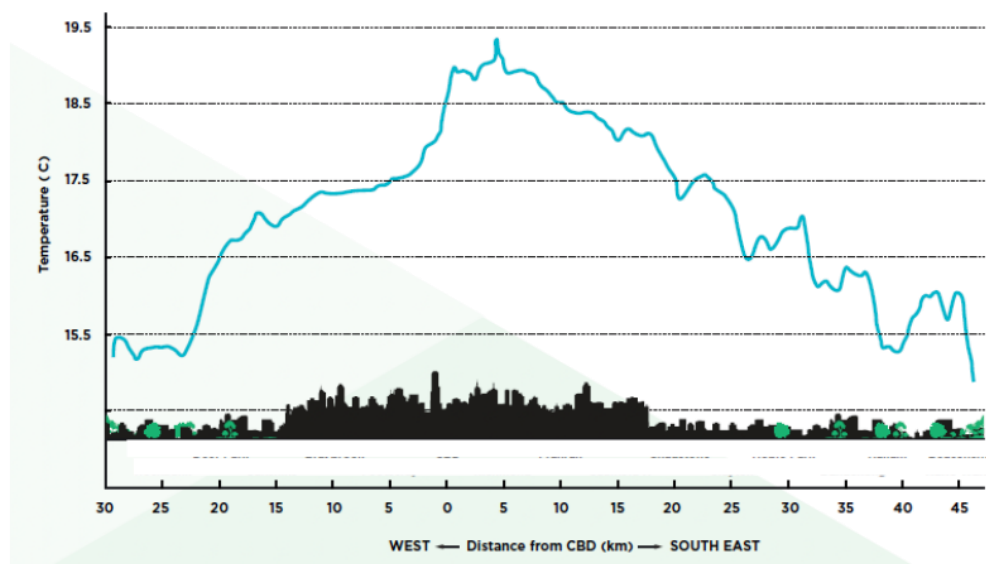


Figure 20: Illustration of the impacts of urban heat from densified development. Adapted from City of Melbourne Urban Forest Strategy (2014)

Typically, the identified “hot spots” in Whitehorse have a high coverage of hard surfaces with limited vegetation. These kinds of urban environments exacerbate the urban heat island effect and usually create excess stormwater runoff, and negatively impact human and ecological health due to a lack of trees and other vegetation.

As a result, on hotter days and nights health risks are increased for the most vulnerable people within these areas, particularly the young and elderly. The four examples below highlight the need to incorporate trees and vegetation into hard landscapes such as car parks and shopping centre rooftops. Street trees are an effective means of urban cooling as described in more detail below.

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Figure 21: Hot spot 1 – North Blackburn Shopping Centre located at 66-104 Springfield Road, North Blackburn



Figure 22: Hot spot 2 – Vermont South Shopping Centre, 495 Burwood Hwy, Vermont South



Figure 23: Hot spot 3 – Box Hill Central 1 Main St, Box Hill



Figure 24: Hot spot 2 - 495 Burwood Hwy, Vermont South

Trees and vegetation are one of the most effective providers of shading and localised cooling (DELWP 2019c) . Many cities are incorporating trees into hardscapes for this very purpose. To do this well, good design is required to create healthy growing conditions in an otherwise harsh urban environment. The heat mapping provided by DELWP is used to prioritise the street tree planting program across the Municipality. Certain species are more effective at urban cooling. Council's tree pallet should be refined to consider species that are more suitable for different areas, depending on the anticipated conditions under a new climate regime. Appendix E shows parts of Whitehorse where residents are particularly vulnerable to heat. Infants and children younger than 4 and adults older than 65 are at higher risk of heat exhaustion. The frequency of extreme heat events for Melbourne is increasing (State of the Climate 2020 - CSIRO 2020).

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The cooler areas within Whitehorse contain high canopy cover and often a water body or creek line (Sun et al. 2018). Preserving these cool spots is a priority.

In the built environment, other mechanisms to reduce the urban heat island effect include selecting materials that reflect heat away by using lighter coloured roofing, road or pavement materials along with surfaces that are impervious. Green walls and façades can be included on buildings to mitigate urban heat issues. When water is consistently available in soils, vegetation is more likely to be healthier which increases the effect of shading and cooling. The use of Water Sensitive Urban Design can mitigate urban heat island effect. (DELWP 2017a).

Community engagement, education and behaviour change

The health and extent of the urban forest relies on a community who values and cares for the trees and vegetation throughout Whitehorse. Council has an important role in advocacy and supporting the community to protect and enhance the urban forest. Council has an established Tree Education program and Environmental Education program that raises awareness and promotes the value of vegetation throughout the municipality on both private and public land.

Volunteer involvement is a critical aspect in biodiversity management. Council supports a committed network of volunteers who contribute invaluable to the conservation of Whitehorse biodiversity and the urban forest. The Gardens for Wildlife Program, The Environmental Education Program, “Friends of” groups and the community operated indigenous plant nurseries rely on strong community leadership and participation. The skills, commitment and capacity of volunteers is highly valued by council.

Opportunities include:

- Build on existing educational and volunteer programs to extend the reach and be inclusive and culturally appropriate for diverse participation across Whitehorse.
- Strengthen community reporting and data gathering through citizen science to ensure voluntary work and research is captured and utilised in biodiversity management.

Box 11: Whitehorse Environmental Education Program

The Environmental Education program is a free program that enables the exploration of environmental issues through direct contact with nature.

It provides environmental and sustainability education to local schools, residents and community organisations with the purpose of:

- Building in-depth understanding of the value of bushland and urban biodiversity.
- Developing opportunities for various age groups to experience and learn through meaningful experiences with nature.
- Providing opportunities to actively care for nature.

Collaborations across sectors and agencies

Momentum is gaining across sectors and government agencies to protect and expand the urban forest across Melbourne. Achieving collective action by bringing people and projects together offers greater benefits, opportunities and efficiency. Living Melbourne: our metropolitan wide urban forest strategy (The Nature Conservancy and Resilient Melbourne 2019b) has identified that the fragmentation of efforts is one of the most significant barriers to reaching urban forest goals. Ongoing partnerships between departments, non-government organisations and community will help to disseminate, and gain support for a well-managed urban forest.

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Whitehorse City Council has endorsed the Living Melbourne Strategy along with 40 other agencies. Living Melbourne provides a framework to work in collaboration to implement actions that work towards enhancing the urban forest across the community, sectors, and government's agencies and departments.

Improved understanding of the urban forest

Council is currently collecting a full set of data to establish a street tree inventory. This data will help Council arboriculture staff manage and monitor individual trees in the public realm and the public tree population as a whole. Collecting tree specific data is critical in implementing and sustaining an urban forest approach. Understanding what trees exist, species mix, current tree conditions, identifying trees for removal, disease/pest outbreaks and areas for new planting all rely on a comprehensive set of data.

The tree inventory could be extended to include all council managed trees. It can be continuously updated as monitoring, pruning, removal and planting works on individual trees are undertaken. The species, height, age and health of each tree should be recorded in the inventory and this data can be used to develop a profile of the trees in the public realm and give thorough understanding of the state of the existing urban forest.

Whitehorse City Council has carried out a biodiversity inventory and habitat assessment. Further data could be harvested to get a better understanding of the extent of biodiversity assets and ecological connectivity. Such data will enable the mapping of existing and new areas for biodiversity connectivity at different scales, and prioritise areas for strengthening connectivity, including responses to climate change.

The collection of tree data is useful to correlate with other known information such as socio-economic, active transport mapping, urban heat mapping and flooding. DELWP has commenced data harvests and analysis across Melbourne for urban heat and heat vulnerability with data collected in 2014 and then again in 2018. As data sets are repeated, trends will be revealed providing Councils with more insights into the health of the urban forest across land tenures. DELWP has made available an interactive map share tool that consolidates 2014 and 2018 data in a single platform has also been developed: [Cooling and Greening Melbourne Interactive Map](#).

Through Living Melbourne (The Nature Conservancy and Resilient Melbourne 2019b) Whitehorse can establish a clear and consistent method for long-term monitoring and evaluation of the quality and extent of the urban forest. An action is to develop a system for consistently collecting and analysing urban forest data, and coordinate the collection and publication of data in a publicly available, comparable database.

As more data becomes available, Council can improve understanding of the urban forest and adapt methodologies and actions accordingly. Within an environment that is constantly changing, an adaptive management approach, will enable Council to constantly learn and adapt for continual improvement in urban forest management.

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A Strategy for the Future

Trees and vegetation within the urban setting create a tangible sense of place, enhanced amenity and deliver important environmental and social benefits to the community. Current data shows that canopy cover is in decline across the Municipality. Without a robust strategy in place, we risk a continual loss of canopy cover, compromising the health and extent of the canopy to deliver little return to the detriment of the community.

This background document will underpin the Whitehorse Urban Forest Strategy 2021-2031 to reverse the decline of vegetation with the key target of achieving 27% canopy cover by 2031.

Growing the urban forest takes time, effective management and substantial resourcing. Collective effort across sectors and land tenure will be vital to successfully protect and extend the urban forest. As understanding of the urban forest improves and we discover new ways to optimise the urban forest, it is hoped that in the long term Council will reach a 30% canopy cover.

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Glossary

Adaptation: Human actions designed to minimise the negative effects of anticipated climate change and capitalise on positive opportunities associated with impacts, as well as the changes that will occur in natural systems as climatic conditions change.

Biodiversity: All components of the living world: the number and variety of plants, animals and other living things (including fungi and micro-organisms) across land, rivers, coast, and ocean. It includes the diversity of their genetic information, the habitats and ecosystems within which they live, and their connections with other life forms and the natural world.

Bioregions: Biogeographic areas that capture the patterns of ecological characteristics in the landscape or seascape, providing a natural framework for recognising and responding to biodiversity values.

Climate Change: A long-term change of the earth's temperature and weather patterns, generally attributed directly or indirectly to human activities such as fossil fuel combustion and vegetation clearing and burning.

Connectivity corridors: are elements of the landscape which, by linking otherwise isolated areas, permit movement of organisms or genetic flows across the landscape. This is a more general term than wildlife corridors, which are strips of habitat that permit movement of animals between otherwise isolated patches of habitat.

Conservation: In relation to biodiversity, conservation is the protection, maintenance, management, sustainable use, restoration and improvement of the natural environment; in relation to natural and cultural heritage, conservation is, generally, keeping in safety or preserving the existing state of a heritage resource from destruction or change.

Degradation: In the context of environmental values, degradation refers to a loss of quality or functionality. It is used in various ways, e.g. forms of land degradation include salinity, wind erosion, water erosion, soil acidity; degradation of vegetation may refer to loss of extent, condition or capacity to self-regenerate.

Evapotranspiration: Movement of water from the soil to the atmosphere by plants via their roots, vascular tissue and stomatal pores resulting in a reduction of temperature in the immediate surrounds.

Ecological Vegetation Class (EVC): a type of native vegetation classification that is described through a combination of its floristic, life form, and ecological characteristics, and through an inferred fidelity to particular environmental attributes. Each EVC includes a collection of floristic communities (i.e. a lower level in the classification that is based solely on groups of the same species) that occur across a biogeographic range, and although differing in species, have similar habitat and ecological processes operating.

Ecological sustainability: describes a state in which biological systems will remain diverse and productive over time, even though change will occur. The idea of ecological sustainability recognises that human use or development of biological systems must be consistent with protection of biological diversity and maintenance of essential ecological processes and life-support systems.

Ecosystem services: The benefits people obtain from healthy ecosystems. These include provisioning services such as food and water; regulating services such as flood and disease control; cultural services such as spiritual, recreational, and cultural benefits; and supporting services such as nutrient cycling that maintain the conditions for life on earth.

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Fragmentation: describe the result of removal (usually by clearing) of large parts of a natural area, resulting in the retention of only small parts (fragments or remnants) of habitat. Fragmentation is an issue for marine and other aquatic environments as well as terrestrial environments.

Green Economy: An economy in which economic growth and the health of natural resources sustain each other, and market, business and government better reflect the value of nature.

Greenhouse gas emissions: Atmospheric gas that absorbs and emits infrared or heat radiation, giving rise to the greenhouse effect. Typical greenhouse gases include carbon dioxide, methane, nitrous oxide and refrigerants.

Guild: Any group of species that utilises or accesses the same resources for survival.

Habitat: All the physical and biological things that collectively make up the place where a plant or animal lives.

Hot spot: Areas that are greater than ten degrees Celsius warmer than their estimated non-urban baseline temperature. This may include areas of concentrated heat retention, such as major roads, commercial and industrial centres, and new residential subdivisions.

Integrated water management: Collaborative planning that brings together organisations that influence all elements of the water cycle, including waterways and bays, wastewater management, alternative and potable water supply, stormwater management and water treatment.

Landscape: All the natural features of land or territory encompassed in a single view (e.g. fields, hills, forests and water), which distinguish one part of the Earth's surface from another.

Liveability: A measure of a city's residents' quality of life, used to benchmark cities around the world. It includes socioeconomic, environmental, transport and recreational measures.

Metropolitan Melbourne: The 31 municipalities that make up metropolitan Melbourne, plus part

of Mitchell Shire within the urban growth boundary.

Natural infrastructure: strategically planned and managed network of natural lands, such as forests and wetlands, working landscapes, and other open spaces that conserves or enhances ecosystem values and functions and provides associated benefits to human populations.

Net Gain: is where, over a specified area and period of time, losses of native vegetation and habitat, as measured by a combined quality-quantity measure (habitat hectare), are reduced, minimised and more than offset by commensurate gains.

Open space: Includes land reserved for natural landscape, parklands, recreation and active sports, as well as waterways and bays.

Permeability: The readiness with which a surface, whether man-made (such as a paved road) or natural (such as soil or rock) allows water, air or plant roots to penetrate or pass through.

Public urban realm is any part of the built or natural environment that is available to the public. It forms a complex system of social, cultural, recreational and economic exchanges that may be planned, spontaneous or accidental.

Riparian: The interface between land and a river or stream; land alongside creeks, streams, gullies, rivers and wetlands.

Resilience: The capacity of individuals, communities, institutions, businesses, systems and infrastructure to survive, adapt and grow, no matter what chronic stresses or shocks they encounter.

Shrub: A woody plant growing smaller than a tree. Usually has several stems arising at or near the ground.

Species: A level of biological classification comprising one or more populations of individuals capable of interbreeding to produce fertile offspring.

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Threatened Species: Species of plants, animals or other life forms that are considered either vulnerable, endangered, or critically endangered.

Tree: A woody plant that grows 3m or higher. Typically having a trunk and bearing lateral branches at some distance from the ground.-

Tree canopy: the uppermost trees or branches of trees in a forest, forming an almost continuous layer of foliage. The topmost layer of bioactivity in a forest setting.

Urban design is a collaborative and multi-disciplinary process of shaping physical space across a range of urban and suburban environments.

Urban forest: All of the trees and other vegetation along with the soil and water that support them. Urban forest incorporates vegetation in streets,

parks, gardens, plazas, campuses, river and creek embankments, wetlands, railway corridors, community gardens, green walls, balconies and roofs.

Urban greening: Growing plants wherever possible in cities to contribute to urban vegetation coverage, and providing a connection to nature.

Urban heat island effect The phenomenon of dense urban areas having significantly warmer air and land surface temperatures than surrounding rural areas.

Water-sensitive city: Resilient, liveable, productive and sustainable cities that interact with the urban water cycle to provide water security, healthy watercourses and wetlands, mitigate flood risk, create healthy spaces and contribute to biodiversity, urban heat-island reduction and carbon sequestration.

These definitions have been extracted from Living Melbourne (2019), Australia's Biodiversity Conservation Strategy 2010-2030 and Victoria's Native Vegetation Management Framework

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Appendix A: Alignment with national, state, regional and local

A range of Victorian Government documents provide support and guidance relating to Whitehorse's urban forest. These include Plan Melbourne 2017–2050, the Victorian Climate Change Adaptation Plan 2017–2020, Protecting Victoria's Environment – Biodiversity 2037, and the Victorian Public Health and Wellbeing Plan, among others. The table below shows major policies and strategies across levels of government that relate to the management of the urban forest.

Political context: Major government policies and strategies relevant to Melbourne's urban forest. Adapted from Living Melbourne (2019)						
	Cities, Urban Design & Planning	Urban green Space	Climate change: mitigation; adaptation	Waterways, integrated water management	Ecology & Biodiversity	Culture
Federal	Smart Cities Plan 2015		Climate Change Act 2017 National Climate and Resilience and Adaptation Strategy 2015	National Urban Water Planning Principles 2008: and Review 2013-14	Australia's Biodiversity Conservation Strategy 2010-2030 Environment Protection and Biodiversity Conservation Act 1999	
State	Plan Melbourne 2017-2050 20-minute Neighbourhood Principle Victoria Planning Provisions 2019 Infrastructure Victoria Strategy 2016 Electricity Safety Regulations 2015	Linking People and Spaces 2002 (New Metropolitan Open Space Strategy in development)	Victoria's Climate Change Adaptation Plan 2017-2020 Climate Change Framework 2017 Victorian Public Health and Wellbeing Plan 2015-2019	Water for Victoria 2016 Yarra River Action Plan Healthy Waterways Strategy 2018-2028 Integrated Water Management Framework for Victoria 2017	Protecting Victoria's Environment – Biodiversity 2037 Victoria's Native Vegetation Management – A Framework for Action	Korin Korin BalitDjak: Aboriginal Health, Wellbeing and Safety Strategic Plan 2017-2027
Regional	Living Melbourne: our metropolitan urban forest Integrated Water Management Forums, Greenhouse alliances action plans (EAGA), Council Arboriculture Vic, LGPro Biodiversity Planners Network, Port Phillip and Westernport Regional Catchment Strategy, Eastern Region Animal Pest Management Strategy					
Local statutory	Whitehorse Council Plan 2017-2021 The Whitehorse Planning Scheme Whitehorse Electric Line Clearance Management Plan 2018-19	Whitehorse Open Space Strategy	Whitehorse Municipal Public Health and Wellbeing Plan 2017-2021			
Local	Neighbourhood Character Statements The Whitehorse Urban Realm Vision Whitehorse Landscape Guidelines The Whitehorse Tree Study	Whitehorse Bushland Reserves Fire Management Strategy 2010 Whitehorse Urban Forest Policy and Tree Management Plan	The Whitehorse Sustainability Strategy and Action Plan 2016-2022		Whitehorse Urban Biodiversity Strategy	Whitehorse Reconciliation Action Plan

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Appendix B

The Main Ecological Vegetation Classes of Whitehorse

Native vegetation in Victoria has been classified into distinctive groupings known as Ecological Vegetation Classes or EVCs. This classification system groups vegetation communities based on the plant species present, the vegetation structure, landforms and environmental characteristics. EVCs are classified according to the geographic area or bioregion in which they occur. Whitehorse is located within the Gippsland Plain Bioregion.

There are eight dominant EVCs within Whitehorse:



Valley Heathy Forest – EVC 127

Conservation Status: Endangered

Area in Whitehorse: 58 ha

This EVC is the most common in Whitehorse. It is located on lower slopes, hills, plateaus and valley floors. The underlying soils are generally duplex grey-yellow loams and clays which may become waterlogged in winter and dry out in summer.

Vegetation: A low, open forest with a sedgy/grassy understorey with a component of small ericoid shrubs and grass-trees.



Creekline Herb-rich Woodland- EVC 164

Conservation Status: Endangered

Area in Whitehorse: 19 ha

Occurs along narrow swampy gullies and shallow drainage lines that are on very shallow gradients. Soils are characterised by alluvial sands, silts and clays.

Vegetation: The region depicts woodland or open forest to 15m tall. There is a sparse shrub layer above a grassy/sedgy understorey, often rich in herbs within the inter-tussock spaces.



Valley Grassy Forest – EVC 47

Conservation Status: Vulnerable

Area in Whitehorse: 12 ha

Observed in the west of the municipality. It occurs throughout the hillier landscape on the sheltered, lower slopes that typifies the Box Hill area. The underlying soils are generally fertile.

Vegetation: The region depicts an open forest to 20m tall that may carry a variety of eucalypts. In season, an array of herbs, lilies, grasses and sedges dominate the ground layer.



Swampy Riparian Complex – EVC 126

Conservation Status: Endangered

Area in Whitehorse: 5 ha

Swampy Riparian Complex occurs on poor drainage areas located in topographically protected high rainfall country.

Vegetation: The complex consists of emergent eucalypts over a shrub layer with a ground layer primarily ferny to sedgy in character, including mixtures of wet forest and poor-drainage species.



Grassy Woodland – EVC 175

Conservation Status: Endangered

Area in Whitehorse: 1 ha

Occurs on flat to undulating terrain, on fertile soils (often with a gravelly or sandy component) of variable origin, with good drainage.

Vegetation: The plant community is dominated by a variable open eucalypt woodland to 15m tall or occasionally Sheoak woodland to 10m tall over a diverse ground layer of grasses and herb. The shrub component is usually sparse.



Plains Grassy Woodland – EVC 55

Conservation Status: Endangered

Area in Whitehorse: minimal

An open, grassy eucalypt woodland in low (<700mm/yr) rainfall areas occurring on fertile soils on flats and gently undulating plains at low elevations (<500m above sea level).

Vegetation: The region is characterised as an open, eucalypt woodland with trees to 15m tall. The understorey consists of sparse shrubs over a diverse grassy, herb-rich ground layer.



Swampy Riparian Woodland – EVC 83

Conservation Status: Endangered

Area in Whitehorse: 22 ha

Corridors along small, low-gradient gullies, usually following a watercourse. These woodlands are frequently inundated by minor flooding which often deposits silts and gravels.

Vegetation: The region is dominated by Eucalypt woodland to 15m tall with ground layer dominated by tussock grasses, sedges and herbs. Shrubs are often scattered throughout.



Riparian Forest – EVC 18

Conservation Status: Vulnerable

Area in Whitehorse: minimal

A tall forest corridor along the banks and alluvial terraces of larger waterways that are subject to flooding.

Vegetation: The region is dominated by tall eucalypts but also has an open to sparse secondary tree layer of wattles and scattered shrubs, ferns, grasses and herbs.

The information for this table was extracted from the DWELP Gippsland Plain Bioregion Analysis and the Whitehorse Sustainability Strategy 2016-2022

Bioregion Conservation Status:

The bioregion conservation status of an EVC is an assessment of its conservation status that is based on its occurrence, its level of depletion and current level of degradation.

There are five bioregional conservation status categories – presumed extinct (X), endangered (E), vulnerable (V), depleted (D), rare (R) and of least concern (LC)

Additional EVCs observed in Whitehorse

A further two EVCs have been identified within one or two reserves during the Whitehorse Biodiversity Inventory fieldwork:

- Swamp Scrub – EVC 53
- Swampy Woodland – EVC 937

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Appendix C: Significant Flora of Whitehorse

The Inventory of Whitehorse Biodiversity and Urban Habitat (Practical Ecology 2019) outlines the significant flora species recorded in each reserve and their State (VROTs or DEWLP Advisory List only) Regional and /or Local significance rating as follows.

Key to Status abbreviations:

Legislative status:

EPBC – Listed as threatened under the federal Environment Protection and Biodiversity Conservation Act.
L - Listed as threatened under the Victorian Flora and Fauna Guarantee Act

Victorian Rare or Threatened (VROT):

E - Endangered in Victoria under the Victorian Advisory List
K - Poorly Known in Victoria under the Victorian Advisory List
R - Rare in Victoria under the Victorian Advisory List
V - Vulnerable in Victoria under the Victorian Advisory List

Regional status:

CE - critically endangered flora in the Greater Melbourne (GM)
R1 - regionally endangered flora in GM.
R2 - regionally vulnerable flora in GM.
R3 - regionally rare flora in GM.
R4 - regionally depleted flora in GM.
L1 - locally restricted flora in North-east Melbourne (NEM).
L2 - locally depleted flora in NEM
L3 – other locally restricted flora in NEM
RS – relatively secure flora in NM

Scientific Name	Common Name	Conservation Status
Antonio Park		
<i>Acacia aculeatissima</i>	Thin-leaf Wattle	R4
<i>Adiantum aethiopicum</i>	Common Maidenhair	L
<i>Caladenia carnea</i> s.s.	Pink Fingers	L
<i>Chamaescilla corymbosa</i> var. <i>corymbosa</i>	Blue Stars	L
<i>Daviesia latifolia</i>	Hop Bitter-pea	R4
<i>Daviesia latifolia</i> x <i>leptophylla</i>	Hybrid Bitter-pea	R4
<i>Dipodium roseum</i> s.s.	Rosy Hyacinth-orchid	L
<i>Diuris orientis</i>	Wallflower Orchid	R4
<i>Diuris pardina</i>	Leopard Orchid	L
<i>Glossodia major</i>	Wax-lip Orchid	L
<i>Hakea decurrens</i>	Bushy Needlewood	L
<i>Hibbertia australis</i>	Upright Guinea-flower	R2
<i>Lagineria gracilis</i>	Small Bottle-daisy	L
<i>Lindsaea linearis</i>	Screw Fern	L
<i>Lyperanthus suaveolens</i>	Brown-beaks	R2
<i>Pterostylis melagramma</i>	Tall Greenhood	L
<i>Pterostylis nutans</i>	Nodding Greenhood	L
<i>Stylidium armeria</i>	Common Triggerplant	L
<i>Xanthosia dissecta</i> s.s.	Native Parsley	L
Bellbird Dell		
<i>Adiantum aethiopicum</i>	Common Maidenhair	L
<i>Daviesia latifolia</i>	Hop Bitter-pea	R4
<i>Hibbertia australis</i>	Upright Guinea-flower	R2
<i>Opercularia ovata</i>	Broad-leaf Stinkweed	L
<i>Xanthosia dissecta</i> s.s.	Native Parsley	L

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Blackburn Lake Sanctuary		
<i>Caladenia carnea</i> s.s.	Pink Fingers	L
<i>Caladenia catenata</i> s.s.	White Fingers	CE
<i>Calochilus paludosus</i>	Red Beard-orchid	R4
<i>Calochilus robertsonii</i>	Purple Beard-orchid	L
<i>Cryptostylis subulata</i>	Large Tongue-orchid	R2
<i>Dipodium roseum</i> s.s.	Rosy Hyacinth-orchid	L
<i>Diuris orientis</i>	Wallflower Orchid	R4
<i>Hibbertia australis</i>	Upright Guinea-flower	R2
<i>Lagineria gracilis</i>	Small Bottle-daisy	L
<i>Olearia phlogopappa</i>	Dusty Daisy-bush	L
<i>Pterostylis curta</i>	Blunt Greenhood	L
<i>Pterostylis melagramma</i>	Tall Greenhood	L
<i>Pterostylis nana</i>	Dwarf Greenhood	R4
<i>Pterostylis nutans</i>	Nodding Greenhood	L
<i>Sphaerolobium minus</i>	Eastern Globe-pea	R2
<i>Stylidium armeria</i>	Common Triggerplant	L
Campbells Croft		
<i>Adiantum aethiopicum</i>	Common Maidenhair	L
<i>Goodia lotifolia</i> var. <i>lotifolia</i>	Golden Tip	L
<i>Imperata cylindrica</i>	Blady Grass	R4
<i>Lycopus australis</i>	Australian Gipsywort	L
<i>Persicaria praetermissa</i>	Spotted Knotweed	L
Esplanade Reserve		
<i>Daviesia latifolia</i>	Hop Bitter-pea	R4
<i>Pterostylis nutans</i>	Nodding Greenhood	L
Heatherdale Reserve		
<i>Hibbertia australis</i>	Upright Guinea-flower	R2
<i>Pultenaea daphnoides</i>	Large-leaf Bush-pea	L
<i>Xanthorrhoea minor</i> subsp. <i>lutea</i>	Small Grass-tree	L
Highbury Park		
<i>Hibbertia riparia</i>	Erect Guinea Flower	L
<i>Microtis unifolia</i>	Onion orchid	L
<i>Rytidosperma indutum</i>	Tall Wallaby Grass	R4
Joseph Street Reserve		
<i>Xanthorrhoea minor</i> subsp. <i>lutea</i>	Small Grass-tree	L
<i>Senecio runcinifolius</i>	Tall Groundsel	L
<i>Lagenophora gracilis</i>	Slender Bottle-daisy	L
<i>Senecio bathurstianus</i>	Dissected Fireweed	R2
<i>Pterostylis concinna</i>	Trim Greenhood	R4
<i>Caesia calliantha</i>	Blue Grass-lily	R2
Koonung Creek Reserve		
<i>Dianella</i> sp. aff. <i>longifolia</i> (Benambra)	Arching Flax-lily	vulnerable (VROT)
<i>Xerochrysum viscosum</i>	Shiny Everlasting	R4
<i>Pterostylis concinna</i>	Trim Greenhood	R4
Lookout Trail		
<i>Eucalyptus yarraensis</i>	Yarra Gum	Rare (VROT)
Morack Golf Course		
<i>Eucalyptus yarraensis</i>	Yarra Gum	Rare (VROT)

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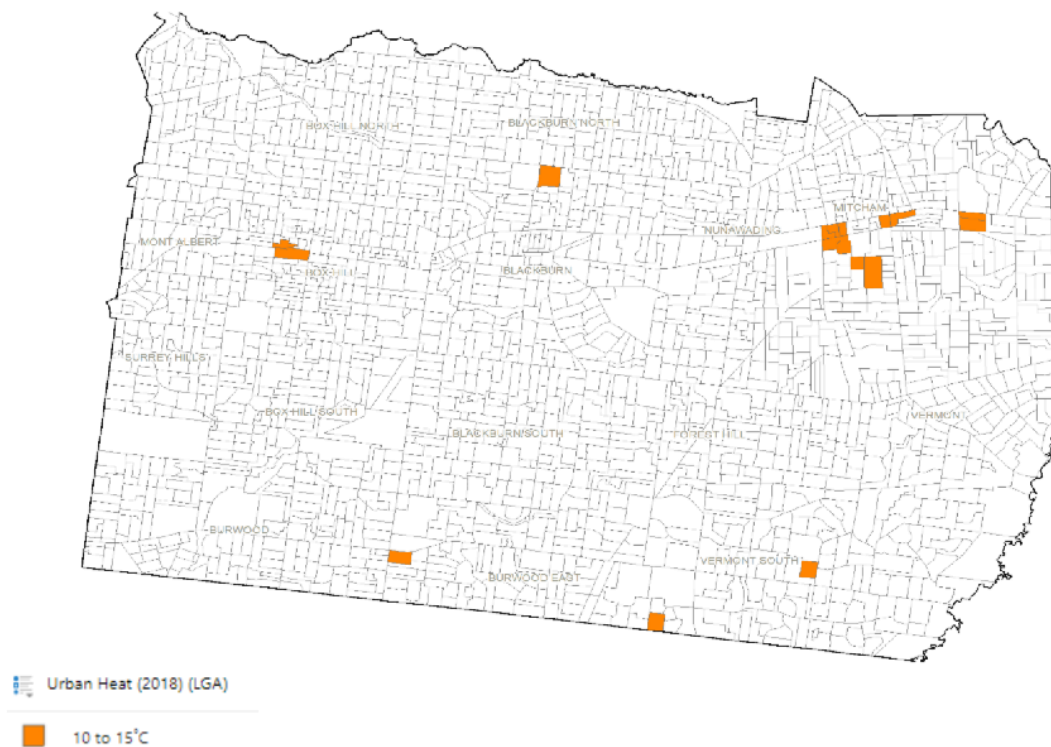
R E Gray Reserve		
Acacia aculeatissima	Thin-leaf Wattle	R4
Caesia calliantha	Blue Grass-lily	R2
Cassytha pubescens s.s.	Downy Dodder-laurel	L
Diuris chryseopsis	Golden Moths	R4
Eucalyptus leucoxydon subsp. connata	Melbourne Yellow-gum	vulnerable (VROTS)
Hakea decurrens subsp. physocarpa	Bushy Needlewood	L
Lagenophora gracilis	Slender Bottle-daisy	L
Pterostylis nutans	Nodding Greenhood	L
Thelymitra pauciflora s.s.	Slender Sun-orchid	L
Xerochrysum viscosum	Shiny Everlasting	R4
Schwerkolt Cottage		
Senecio campylocarpus	Floodplain Fireweed	Rare (VROTS)
Somers Trail		
Adiantum aethiopicum	Common Maidenhair	L
Goodia lotifolia var. lotifolia	Common Golden-tip	L
Pteris tremula	Tender Brake	R4
Stephens Reserve		
Caesia parviflora var. parviflora	Pale Grass-lily	R4
Centella cordifolia	Centella	L
Glossodia major	Wax-lip Orchid	L
Pterostylis nutans	Nodding Greenhood	L
Rytidosperma lepidopodum	Scaly-foot Wallaby-grass	R4
Trove Park		
Banksia spinulosa var. cunninghamii	Hairpin Banksia	L
Hakea decurrens subsp. physocarpa	Bushy Needlewood	L
Wandinong Sanctuary		
Acacia stictophylla	Dandenong Wattle	Rare (VROTS)
Allocasuarina littoralis	Black Sheoak	L
Banksia spinulosa var. cunninghamii	Hairpin Banksia	L
Eucalyptus globoides	White Stringybark	R4
Pterostylis curta	Blunt Greenhood	L
Pterostylis nana	Dwarf Greenhood	R4
Pterostylis nutans	Nodding Greenhood	L
Senecio bathurstianus	Dissected Fireweed	R2
Wurundjeri Walk		
Hypolepis rugosula	Ruddy Ground-fern	L
Pteris tremula	Tender Brake	R4
Yarran Dheran		
Allocasuarina littoralis	Black Sheoak	L
Cynoglossum suaveolens	Sweet Hound's-tongue	L
Hakea decurrens	Bushy Needlewood	L
Spirodela polyrhiza	Large Duckweed	Poorly known (VROTS)

9.2.1 – ATTACHMENT 3.

Whitehorse Urban Forest Strategy Background Paper 2021 v2

Appendix D: Hot spots in Whitehorse

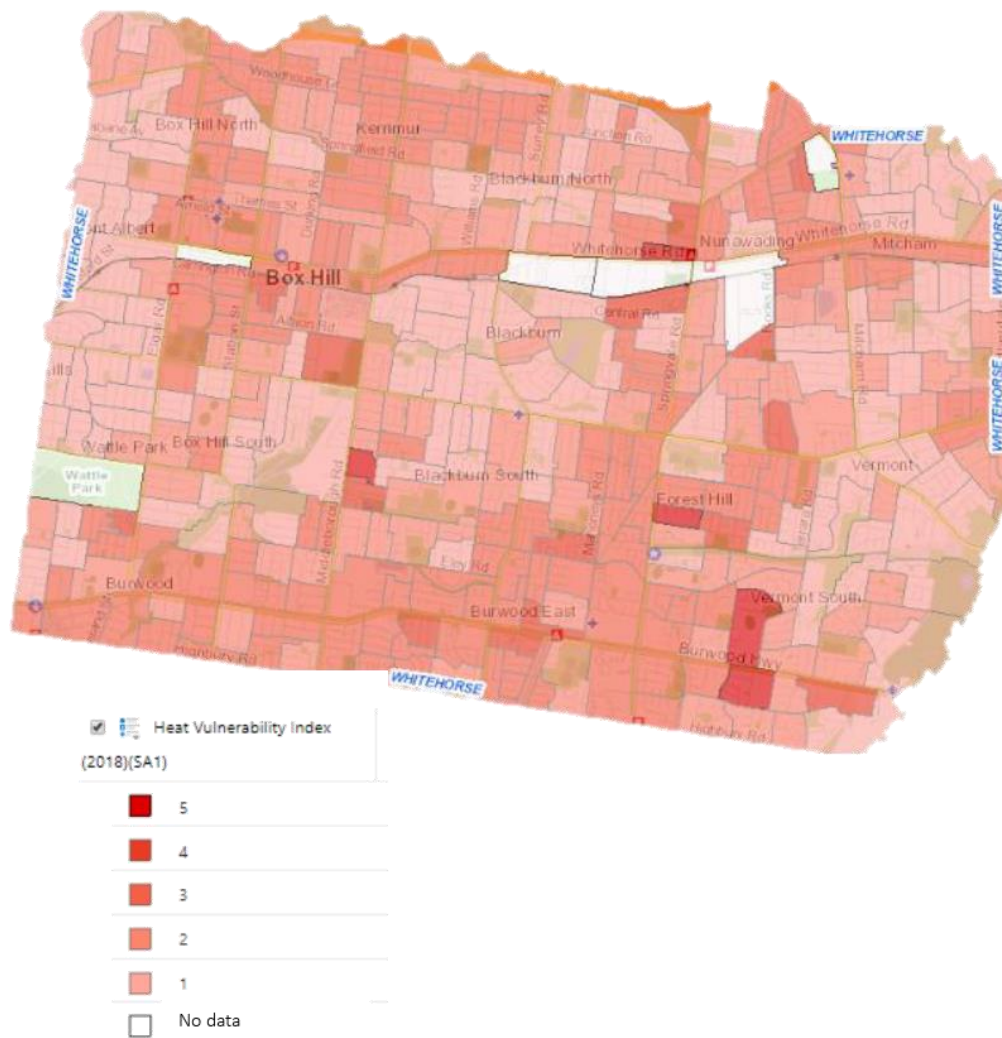
Data and mapping produced by the Department of Environment, Land, Water and Planning indicates that on average, Melbourne's urban areas are over 8°C hotter than non-urban areas (DELWP 2019a). This map identifies areas that are particularly hot, 10 degrees or higher known as hot spots. For more detail visit <http://mapshare.maps.vic.gov.au/coolinggreening/>



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Appendix E: Heat Vulnerability Index

The **heat vulnerability index** (HVI) indicates how vulnerable specific populations are to extreme heat events. The HVI consists of three indicators: heat exposure, sensitivity to heat, and adaptive capability of the population within that area. Vulnerability ratings are determined by the sum of the aggregated indicators and are scaled from 1 to 5 (1 = low vulnerability, 5 = high vulnerability). The map below has been adapted from the Cooling and Greening Melbourne Interactive Map showing the distribution of HVI across Whitehorse as recorded in 2018 (DELWP 2019a).



9.2.1 – ATTACHMENT 4. Urban Forest Strategy Community Consultation Report Phase 1

Whitehorse Urban Forest Strategy

Summary of Community Feedback

Council is developing a new Urban Forest Strategy for Whitehorse to better manage trees and vegetation across both private and public land.

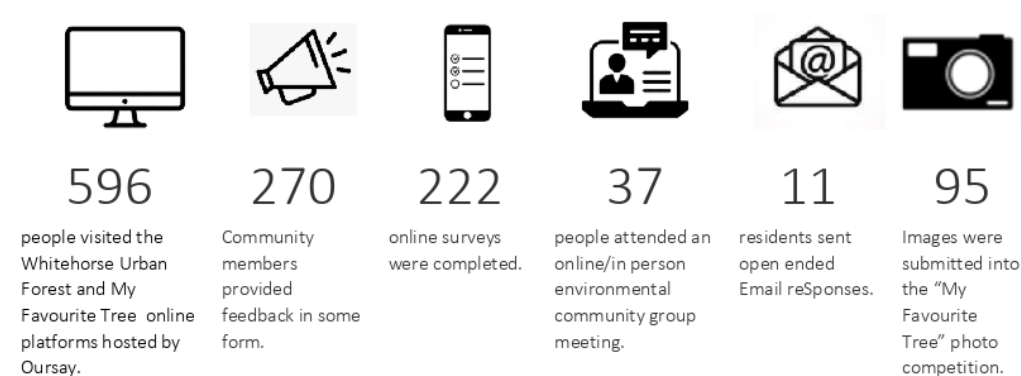
From November 14th 2020 to 14th February 2021 we asked the community for their insights to help develop and prioritise the new strategy.

It's important to acknowledge that COVID-19 restrictions limited our reach for this consultation. While we would have liked to hear from more people in our community, the feedback we did hear was rich and very detailed. The community have another opportunity to provide feedback on the Draft Urban Forest Strategy in April 2021.

The feedback will inform the Draft Whitehorse Urban Forest Strategy. Below is a summary of what you said.

How you shared your feedback

Due to COVID-19 isolation restrictions and the impact on conducting face to face engagement, feedback was sought mostly online via Council's "Your Say Whitehorse" engagement platform and promoted through the Whitehorse News, social media and emails to community networks. Specialist community groups were invited to join a small group discussion online with Council staff.



Who we heard from

We heard from people in every suburb of Whitehorse who completed a survey.



9.2.1 – ATTACHMENT 4. Urban Forest Strategy Community Consultation Report Phase 1

What you told us

The top 3 most important reasons to have trees and vegetation in your local area are to:

1. Provide habitat for local wildlife such as birds, butterflies and other animals.
2. Cool local areas, provide shade and reduce urban heat
3. Improve the look and feel of the local area

The most important priorities for a new Urban Forest Strategy should be:

1. Growing more trees and improving the quality of vegetation in our parks, reserves and on Council owned land.
2. Requiring more vegetation to be included in new development.
3. Find new ways to include more vegetation in built up areas.

More trees please

90% of respondents said that their local parks and reserves could do with more vegetation.

- Most people wanted to see more wild and native vegetation rather than formal gardens. Whilst some wanted to see a mix of both formal and wild types of vegetation.

95% said that it was important to make room for trees and vegetation even at the expense of infrastructure such as car parks.

Tree removal

Out of the 105 people who had removed trees and vegetation from their own properties, over 50% said that the main reason was because the trees were causing damage to infrastructure such as fences, building or pavement.

Growing trees and vegetation on private property

75 % said that nothing was stopping them from growing trees and vegetation within their own properties.

Out of those who weren't able to grow more trees and vegetation on their property, 40% said there was not enough space.

Key themes in open ended questions and discussion groups

- Tension between development and tree preservation
- Opportunities for more nature strip planting
- Importance of soil and water for healthy vegetation
- Risk management of trees
- Private land restrictions on tree removal and cost of permit for removing dead/dying and weedy species
- Trees and conflict with powerlines and other infrastructure
- Native and indigenous species versus exotic species
- Impacts of climate change
- Importance of other vegetation not just trees
- Urgency of immediate actions to halt the decline of canopy and start making canopy cover gains
- Weed species management
- Expense for landowners to maintain large old trees
- Importance of species selection for the location and purpose
- Educational support and incentives for landowners to grow healthy trees and vegetation
- Education of Council Staff
- Concern that the strategy won't be adequately funded
- Transparency of tree removal and replacement planting on new development sites.
- Cost to maintain large old trees in home gardens
- The need for better enforcement of Planning Permit conditions

How we have used your feedback

This community feedback has been reviewed and is being used to develop Council's Draft Whitehorse Urban Forest Strategy. The vision, objectives and many of the key actions have been developed from responses submitted via survey and discussed in small group meetings. The Draft Strategy will be informed by staff and Councillor feedback, as well as relevant legislation and policy.

How you can stay involved

To stay informed of this process and find out about other projects that Council is seeking feedback on, visit the "Your Say Whitehorse" online platform. This is where Council promotes all engagement opportunities. You can also subscribe to stay up to date on current and upcoming projects.

Visit www.oursay.org/whitehorsecitycouncil or type 'Our Say Whitehorse' on your internet search browser.

9.3.4 Whitehorse Manningham
 Regional Library Corporation
 Local Laws 3 and 4 2020

Attachment 1 WMRLC Local Law No. 3 Meeting
 Procedures & Use of Common Seal

Attachment 2 WMRLC Local Law No. 4 Service

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal



LOCAL LAW NO 3

MEETING PROCEDURES AND USE OF THE COMMON SEAL

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

**WHITEHORSE MANNINGHAM REGIONAL LIBRARY CORPORATION
MEETING PROCEDURES AND USE OF THE COMMON SEAL
LOCAL LAW No. 3 - 2020**

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9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

WHITEHORSE MANNINGHAM REGIONAL LIBRARY CORPORATION

LOCAL LAW NO. 3

MEETING PROCEDURES

AND

USE OF THE COMMON SEAL LOCAL LAW

PART A

PRELIMINARY

1. TITLE

- 1.1 This Local Law is the Whitehorse Manningham Regional Library Corporation Meeting Procedures and Use of the Common Seal Local Law No. 3 and is referred to below as 'this Local Law'.

2. OBJECTIVES OF THIS LOCAL LAW

- 2.1 The objectives of this Local Law are:
- a. to provide for the administration of the Corporation's powers and functions;
 - b. to regulate and control the use of the Common Seal of the Corporation;
 - c. to regulate and control the election of the Chairperson and Deputy Chairperson;
and
 - d. to regulate and control the procedures of meetings of the Corporation.

3. POWER TO MAKE THIS LOCAL LAW

- 3.1 This Local Law is made under the provisions of Part 5 and section 197F of the *Local Government Act* 1989 and section 14 of the *Local Government Act* 2020.

4. OPERATIONAL DATE OF THIS LOCAL LAW

- 4.1 This Local Law operates from the day following publication in the Victoria Government Gazette.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

5. DATE THIS LOCAL LAW CEASES OPERATION

- 5.1 Unless this Local Law is revoked sooner, its operation will cease ten years after it became operative.

6. DEFINITIONS

- 6.1 In this Local Law, the words listed below have the meaning indicated:

Words	Meaning
Absolute Majority	The number of Members which is greater than half the total number of Members of the Board.
Act	The <i>Local Government Act</i> 1989.
Agenda	The notice of a meeting setting out the business to be transacted at the meeting.
Agreement	The agreement to form the Whitehorse Manningham Regional Library Corporation or any Supplementary Agreement entered into under section 196 of the Act.
Authorised Officer	A person appointed by the Corporation as an authorised officer under section 224 of the Act.
Board	Pursuant to section 196(7) of the Act, the governing body of the Corporation.
Board Member	Any person appointed to the Board in accordance with the Agreement.
Business Day	A day which is not a Saturday, Sunday or public holiday.
CEO	The person appointed by the Corporation as Chief Executive Officer and includes a person acting that position.
Chairperson	The Chairperson of the Board and includes the Deputy Chairperson or an Acting Chairperson.
Clause	A clause of this Local Law.
Committee	A committee appointed by the Board.
Common Seal	The Common Seal of the Corporation.
Corporation	The Whitehorse Manningham Regional Library Corporation.
Councillor	A Councillor of a Council being a party to the Agreement.

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Deliver	Includes transmission by facsimile or electronic mail.
Formal motion	<p>A motion related to a formal procedure and includes the following:</p> <ol style="list-style-type: none">that the motion be put;that the question lay on the table;that the meeting proceeds to the next business;that the question be not now put;that the motion or amendment now before the meeting be adjourned; andthat the meeting be adjourned.
Meeting	A meeting of the Board and includes a meeting at which the Chairperson is elected, an Ordinary Meeting and a Special Meeting.
Member	A member of the Board.
Offence	An offence against this Local Law.
Officer	Any employee of the Corporation.
Ordinary Meeting	An Ordinary Meeting of the Board.
Part	A Part of this Local Law.
Party	A signatory to the Agreement or any Supplementary Agreement.
Penalty Unit	A Penalty Unit as defined in Section 110(2) of the <i>Sentencing Act</i> 1991.
Present at a Meeting	<p>Any Member who:</p> <ul style="list-style-type: none">physically attends a Meeting; orparticipates in a Meeting by electronic means of communication in accordance with Clause 15.
Special Meeting	A Meeting convened pursuant to Clause 26.
Urgent Business	<p>A matter that has:</p> <ul style="list-style-type: none">arisen since distribution of the Agenda;cannot be deferred until the next Meeting without having a negative impact on the Corporation; andcannot be addressed through the operational service request process.

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PART B

USE OF THE COMMON SEAL

7. PURPOSE

- 7.1 The purpose of this Part is to regulate the use of the Common Seal and to prohibit unauthorised use of the Common Seal or any device resembling the Common Seal.

8. USE OF THE COMMON SEAL

- 8.1 The Common Seal of the Corporation must be used only by resolution of the Board.

9. SIGNATURE TO ACCOMPANY THE COMMON SEAL

- 9.1 Every document to which the Common Seal is affixed must be signed by:
- a. the Chairperson (or in the absence of the Chairperson, the Deputy Chairperson or any other Member) and the CEO; or
 - b. in the case of a document in which the CEO has an interest, the Chairperson and the Deputy Chairperson or any other Member.

10. UNAUTHORISED USE OF THE COMMON SEAL

- 10.1 It is an offence for a person to use the Common Seal or any device or representation resembling the Common Seal without authority given by resolution of the Board.

Penalty: Ten (10) penalty units.

11. SECURITY OF THE COMMON SEAL

- 11.1 The CEO must keep the Common Seal in safe custody.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

PART C

ELECTION OF THE CHAIRPERSON AND DEPUTY CHAIRPERSON

12. PURPOSE

- 12.1 The purpose of this Part is to regulate the proceedings for the election of the Chairperson and Deputy Chairperson.
- 12.2 Only a Member who is a Councillor shall be eligible to be elected as the Chairperson or Deputy Chairperson.

13. CHAIRPERSON

- 13.1 The CEO must open the Meeting to elect the Chairperson and preside until the Chairperson is elected.
- 13.2 The CEO shall call for nominations for Chairperson.
- 13.3 The Member who receives an Absolute Majority of votes must be declared elected.
- 13.4 For the purpose of sub-clause 13.3, the following process will apply:
 - a. where only one nomination is received, that Member must be declared elected;
 - b. where more than one nomination is received, a vote of the Members present at the Meeting will be held;
 - c. in the event of a candidate receiving an Absolute Majority of votes, that candidate must be declared elected;
 - d. in the event that no candidate receives an Absolute Majority of the votes, the candidate with the fewest number of votes must be eliminated and a further vote of the Members for the remaining candidates will be held;
 - e. if one of the remaining candidates receives an Absolute Majority of the votes, that candidate must be declared elected but, if none of the remaining candidates receives an Absolute Majority of the votes, the process of declaring the candidate with the fewest number of votes eliminated and voting for the remaining candidates must be repeated until one of the candidates receives an Absolute Majority of the votes, that candidate must then be declared elected;
 - f. in the event of two or more candidates having an equality of votes and one of them having to be declared a defeated candidate, the declaration will be determined by lot;
 - g. if a lot is conducted, the CEO will have the conduct of the lot and the following provisions will apply:

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- i. each candidate will draw one lot
 - ii. the order of drawing lots will be determined by the alphabetical order of the surnames of the Members who received an equal number of votes except that if two or more such Members' surnames are identical, the order will be determined by the alphabetical order of the Members' first names;
 - iii. as many identical pieces of paper as there are Members who received an equal number of votes must be placed in a receptacle and the word "Eliminated" shall be written on one of the pieces of paper; and
 - iv. the Member who draws the paper with the word "Eliminated" written on it must be declared eliminated (in which event a further vote must be taken on the remaining candidates); and
 - h. the process under Clause 13.4(g) will be repeated until there are no more than two candidates left, in which case, if there is an equality of votes, the word "Elected" will be written on one of the pieces of paper and the candidate who draws that piece of paper must be declared elected.
- 13.5 Upon election, the Chairperson shall take the Chair.
- 13.6 If the Board resolves to appoint a Deputy Chairperson the provisions contained in this Part for the election of the Chairperson will apply to the election of the Deputy Chairperson.
- 13.7 The Chairperson is not eligible to be elected to the office of Deputy Chairperson.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

PART D

PROCEDURE AT MEETINGS

14. PURPOSE

14.1 The purpose of this Part is to regulate proceedings at all Meetings.

15. QUORUM

15.1 A quorum is formed when an Absolute Majority of the Members are present at a Meeting.

15.2 Subject to this Clause 15, a Member will be taken to be present at a Meeting where the Member is:

- a. physically present in the room in which the Meeting is being held; or
- b. present by electronic means of communication provided that:
 - i. the Board has resolved; or
 - ii. in an emergency the Chief Executive Officer has determined, that a Meeting or Meetings may or will be conducted by electronic means of communication.

15.3 Where participation in a Meeting by electronic means is permitted under Clause 15.2b:

- a. all Members must attend the Meeting by electronic means of communication; and
- b. the requirements of the Act in relation to handling of conflicts of interest and confidentiality will apply and be adapted as necessary.

16. AGENDA

16.1 The CEO must deliver to each Member a copy of the Agenda for a Meeting not less than 48 hours before the Meeting is to be held, unless it is impracticable to do so, in which case the Agenda will be delivered as far as practicable ahead of the Meeting.

17. ORDER OF BUSINESS

17.1 The order of business for a Meeting will be determined by the CEO to facilitate and maintain open, efficient and effective processes.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

18. RECORDING OF PROCEEDINGS

- 18.1 The CEO or another Officer authorised by the CEO shall record in the minutes of each Meeting:
- a. the place, date and time of the Meeting;
 - b. the names of all Members present;
 - c. the names of all Members to whom leave of absence was granted;
 - d. arrivals and departures, including temporary departures, of Members during the course of the Meeting;
 - e. all declarations of conflict of interest by Members;
 - f. each motion and amendment moved, including motions and amendments withdrawn by consent of the Board or which lapse for want of a seconder;
 - g. each motion put to the vote;
 - h. the vote cast by each Member on each division called; and
 - i. the failure of a quorum.

19. CONFIRMATION OF MINUTES

- 19.1 At each Ordinary Meeting, the Board must:
- a. pass a motion to confirm the minutes of each Meeting held since the previous Ordinary Meeting, if a copy has been posted or delivered to each Member not less than 48 hours before the meeting; or
 - b. require the minutes to be read prior to the passing of a motion to confirm them, if a copy has not been posted or delivered to each Member not less than 48 hours before the meeting.
- 19.2 The Board must not discuss the contents of the minutes except as to their accuracy as a record of proceedings.
- 19.3 The Chairperson must sign the minutes when they have been confirmed.

20. MOTIONS

- 20.1 At each Meeting, motions must be:
- a. within the powers and functions of the Board;
 - b. related to an item of business on the Agenda or otherwise before the Meeting; and
 - c. clear and unambiguous and not defamatory or objectionable in content or nature.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

- 20.2 The Chairperson must refuse to accept a motion or amendment which conflicts with Clause 20.1.
- 20.3 The Chairperson may require motions to be put in writing.

21. PROCEDURE FOR MOVING MOTIONS AND AMENDMENTS

- 21.1 The mover must state the subject and nature of the motion or amendment.
- 21.2 The Chairperson must call for a seconder.
- 21.3 If there is no seconder to a motion or amendment, the Chairperson must declare the motion or amendment to have lapsed.
- 21.4 The Chairperson must call upon the mover of a motion or amendment to speak to it after it has been seconded.
- 21.5 The Chairperson must call upon the seconder of a motion or amendment to speak to it after the mover has spoken.
- 21.6 The Chairperson must call upon any other Member who may wish to speak against the motion or amendment, to speak to it after the mover and seconder have spoken.
- 21.7 The Chairperson may then, in their discretion:
 - a) put the motion or amendment to the vote; or
 - b) call upon any other Member to speak to the motion or amendment if no Member has indicated an intention to speak against it.
- 21.8 Any Member except the mover or seconder of a motion may move or second an amendment to the motion.
- 21.9 A Member may only speak once to a motion, except if the mover of the motion exercising a right of reply.
- 21.10 The mover of an amendment has no right of reply.
- 21.11 The Chairperson or the Board by resolution may permit a Member
 - a) who has already spoken to a motion or amendment to speak a second time to make a personal explanation or to claim that they have been misrepresented or misunderstood; or
 - b) to ask a question for the purpose only of clarification.
- 21.12 Any Member may call for a point of order during a debate whether or not they have spoken to the motion or amendment. A Member who calls a point of order shall not be taken as speaking to the motion or amendment.
- 21.13 The mover of a motion may withdraw a motion or amendment with the consent of the Meeting.
- 21.14 The Meeting must not consider a second or subsequent amendment until it has dealt with any previous amendment.
- 21.15 The Chairperson must put the motion or amendment to the vote immediately after the mover of the motion has spoken in reply.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

- 21.16 A Member must not move a motion to initiate a subject for discussion except by giving notice of motion or unless the Board consents to the introduction and consideration of the subject matter as Urgent Business.

22. FORMAL MOTIONS

- 22.1 Unless otherwise prohibited, a Formal Motion may be moved at any time and, upon being seconded, must be dealt with immediately by the Chairperson.
- 22.2 The mover of a Formal Motion must not have moved or seconded the motion before the Meeting or any amendment of it.
- 22.3 A Formal Motion cannot be moved by the Chairperson.
- 22.4 Unless otherwise provided, debate on a Formal Motion is not permitted and the mover does not have a right of reply.
- 22.5 Other than in relation to the time, date and place of a proposed adjournment, a Formal Motion cannot be amended.

23. GENERAL BUSINESS

- 23.1 Members may raise items of General Business without notice to other Members relating to any matter, provided that the motion moved in relation to the item of General Business only calls to receive information or to seek further information or an Officer report.

24. URGENT BUSINESS

- 24.1 The Meeting may, by resolution, consent to the introduction and consideration of Urgent Business.
- 24.2 A motion moved in relation to an item of Urgent Business is not subject to the same limitations as a motion moved in relation to an item of General Business under Clause 23.1.

25. NOTICES OF MOTION

- 25.1 A Member may include a matter on the Agenda for an Ordinary Meeting by submitting a Notice of Motion setting out the matter and the motion which the Member proposes to move.
- 25.2 A Notice of Motion must be submitted by the Member in writing to the CEO in sufficient time to allow him or her to deliver the Notice of Motion to all Members and in any event no later than 48 hours prior to the Ordinary Meeting at which the Notice of Motion is to be considered.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

26. SPECIAL MEETINGS

- 26.1 A Special Meeting must be called by the CEO:
 - a. on the request of the Chairperson or any four Members; or
 - b. at their own discretion.
- 26.2 A notice requesting a Special Meeting shall be submitted to the CEO at least seven clear business days before the proposed date of the Special Meeting.
- 26.3 If a Special Meeting is called pursuant to sub Clauses 26.1 and 26.2, the CEO must send a notice of the Special Meeting to each Member at least two clear business days before the Special Meeting.
- 26.4 Despite anything to the contrary in Clauses 26.2 and 26.3, the CEO may:
 - a. accept a request under Clause 26.1(a) less than seven days before the proposed date of the Special Meeting; or
 - b. provide less than two days' notice of a Special Meeting under Clause 26.3, if they are satisfied that it is necessary or desirable to call the Special Meeting on shorter notice.

27. REVOCATION OR ALTERATION OF PREVIOUS RESOLUTIONS

- 27.1 A previous resolution of the Board can only be rescinded or amended by way of a Notice of Motion submitted in:
 - a. accordance with Clause 25; and
 - b. the form of Appendix A to this Local Law.
- 27.2 The CEO must reject a Notice of Motion proposing the rescission or amendment of a previous resolution of the Board where:
 - a. the resolution to be rescinded or amended has been acted upon;
 - b. the Notice of Motion has not been signed by at least two (2) Members; or
 - c. the Notice of Motion is delivered to the CEO more than 72 hours after the Meeting at which the resolution to be rescinded or amended was made.
- 27.3 No action will be taken to implement a resolution in respect of which a Notice of Motion to rescind or amend has been submitted under this Clause 27, unless delaying implementation of the resolution would:
 - a. rob it of its efficacy; or
 - b. cause the Corporation to be in contravention of a legal obligation.
- 27.4 In addition to any requirements for a Notice of Motion under Clause 27, Revocation motions are to be lodged in the form of Appendix A.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

28. DEBATE

- 28.1 The Member acknowledged by the Chairperson is to speak and must not be interrupted unless:
- a. they are called to order; or
 - b. their speaking time has expired; or
 - c. a point of order is raised; or
 - d. a Formal Motion is moved.
- 28.2 Members must address each other by their official titles during debate and throughout the Meeting.

29. TIME LIMITS

- 29.1 A Member may speak for no longer than the time specified below, unless the Board grants an extension:
- a. the mover of a motion - five minutes;
 - b. the mover of an amendment - three minutes;
 - c. any other speaker - three minutes; and
 - d. the mover of a motion exercising the right of reply - two minutes.

30. VOTING

- 30.1 Members must vote by show of hands when the Chairperson puts a motion to the vote. The Chairperson must declare the result of the vote.
- 30.2 All Members present at a Meeting when a vote is taken may only vote once.
- 30.3 The Chairperson has, subject to the Act, a casting (second) vote if there is an equality of votes recorded on any motion.
- 30.4 The CEO must record in the minutes of the Meeting the name of any Member who requests that his or her vote be recorded against the motion or amendment.

31. DIVISIONS

- 31.1 A Member may call for a division on any motion after the Chairperson has declared the result.
- 31.2 The Chairperson must first call upon Members voting in favour of the motion, then upon Members voting against the motion and then upon Members abstaining from voting when a Member has requested a division.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

- 31.3 Members must vote by show of hands and the Chairperson must declare the result of the division.
- 31.4 The CEO must record in the minutes of the Meeting the names of the Members who voted in favour of the motion, the names of the Members who voted against the motion and the names of the Members who abstained from voting and the result of the division.

32. POINT OF ORDER

- 32.1 The Chairperson must decide on all points of order.
- 32.2 A Member may take a point of order on the grounds that a matter is:
 - a. contrary to this Local Law;
 - b. defamatory;
 - c. irrelevant;
 - d. outside the Board's power; or
 - e. improper.

33. ADJOURNMENT

- 33.1 A majority of the Members present, or the CEO if no Members are present, must adjourn a Meeting for the following reasons:
 - a. if there are insufficient Members present to form a quorum within thirty (30) minutes of the time for which the Meeting was called;
 - b. if, during a Meeting, a number of Members leave the Meeting and a quorum cannot be maintained for the remainder of the Meeting; or
 - c. if a Member or other person impedes the conduct of the Meeting.
- 33.2 A Meeting adjourned under Clause 33.1 must be adjourned to a later time on the day for which the Meeting was called or for a period not exceeding fourteen (14) days.
- 33.3 The CEO must deliver written notice of an adjourned Meeting to all Members, except when the Meeting is adjourned to a later time on the same day, in which case the CEO will determine, in their discretion, the form of notice to be given to all Members.
- 33.4 In addition to adjournments under Clause 33.1, the Board may by resolution adjourn any Meeting.
- 33.5 When a motion to adjourn a Meeting under Clause 33.4 is before the Board, the Chairperson must not allow discussion on the motion to adjourn.
- 33.5 If a Meeting fails to pass the motion to adjourn under Clause 33.4, the Chairperson must resume the Meeting from the point at which the motion to adjourn was moved.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

34. DISAGREEMENT WITH CHAIRPERSON'S RULING

- 34.1 A Member may move that the Chairperson's ruling be disagreed with.
- 34.2 A motion under this clause:
 - a. shall specify the ruling to be substituted for the Chairperson's ruling;
 - b. shall be considered in priority to any other business; and
 - c. if carried, shall be acted upon instead of the ruling given by the Chairperson.

35. SUSPENSIONS

- 35.1 The Board may suspend from a Meeting and for the balance of the Meeting any Member whose actions have disrupted the business of the Meeting and impeded its orderly conduct.

36. SUSPENSION OF STANDING ORDERS

- 36.1 Standing orders may be suspended by resolution.
- 36.2 The Chairperson must reject any motion moved while standing orders are suspended other than a motion to resume standing orders.

37. PUBLIC PARTICIPATION IN MEETINGS

- 37.1 Although not obliged to do so, the Board may resolve to open Meetings to the public, either generally or in a particular case, by giving notice on the Corporation's website.
- 37.2 If the Board resolves to open a Meeting or Meetings to the public under Clause 37.1, the following procedure applies:
 - a. the Board by resolution, or the CEO by inclusion on the Agenda, may allocate time to enable any member of the public to address the Meeting;
 - b. any member of the public addressing a Meeting must extend due courtesy and respect to the Board and the processes under which it operates and must take direction from the Chairperson whenever called on to do so;
 - c. silence must be preserved by members of the public in the gallery (other than by a person in the gallery who is invited to address the Meeting) at all times during a Meeting;
 - d. members of the public at a Meeting must not interject, take part in the debate or otherwise behave in a disrespectful and inappropriate manner or in a manner that disrupts the Meeting;
 - e. members of the public must not bring any placards, posters or materials other than personal effects to the Meeting unless prior permission has been sought from and granted by the Chairperson;

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

- f. the Chairperson may cause the removal from a Meeting of any member of the public who disrupts the Meeting or fails to comply with a direction;
- g. any Authorised Officer or member of Victoria Police may remove from a Meeting any person who acts in breach of this Local Law when directed by the Chairperson to do so; and
- h. in addition to any other basis for adjournment of a Meeting provided by this Local Law, the Chairperson may adjourn a disorderly Meeting.

37.3 Where:

- a. attendance at a Meeting or Meetings by electronic means of communication is permitted under Clause 15.2; and
- b. the Board resolves that the Meeting or Meetings will be open to the public under Clause 37.1,

the provisions of Clause 37.2 will apply to that Meeting with any necessary adaptations.

38. REMOVAL FROM MEETING

- 38.1 The Chairperson, the Board in the case of the suspension of a Member or an Authorised Officer on the direction of the Chairperson or the Board, may have any person removed from a Meeting for reasons of disorderly conduct.

39. APPLICATION TO COMMITTEES

- 39.1 The Board will, when establishing a Committee, determine the:

- a. role;
 - b. membership;
 - c. quorum;
 - d. voting rights; and
 - e. meeting procedures,
- applicable to the Committee.

- 39.2 The Board may determine that the meeting procedures applicable to a Committee under Clause 39.1(e) will be those provided in Part D of this Local Law.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

PART E

OFFENCES

40. OFFENCES

40.1 It is an offence for:

- a. a Member to refuse to withdraw an expression considered by the Chairperson to be offensive, and refuse to apologise after having been directed by the Chairperson to do so;

Penalty: Five (5) penalty units.

- b. any person, other than a Member, who is behaving in a disorderly or improper manner, to refuse to leave a Meeting room when directed by the Chairperson or by resolution of the Board to do so;

Penalty: Five (5) penalty units.

- c. any person to fail to obey a direction of the Chairperson in relation to the conduct of a Meeting or the maintenance of order at a Meeting; or

Penalty: Five (5) penalty units.

- d. a Member to refuse to leave a Meeting upon suspension.

Penalty: Five (5) penalty units.

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

This Local Law was made by resolution of the Whitehorse Manningham Regional Library Corporation on 10 March 2021.

THE COMMON SEAL of the)
WHITEHORSE)
MANNINGHAM)
REGIONAL LIBRARY)
CORPORATION)
was affixed hereto in the)
presence of:)

_____Chairperson

_____Chief Executive Officer

The Board resolved to give notice of its intention to make this Local Law at its meeting held on 16 December 2020 and this was duly advertised in the Victoria Government Gazette on 14 January 2021 and 8 January 2021 in The Age.

The Board resolved to adopt this Local Law at its meeting held on 10 March 2021.

In accordance with section 197F of the Act, this Local Law was ratified by the Manningham City Council on (## Date ##) and the Whitehorse City Council on (## Date ##).

The making of this Local Law was duly advertised in the Victoria Government Gazette on (## Date ##) and (## The Age ##) on (## Date ##).

9.3.4 – ATTACHMENT 1. WMRLC Local Law No. 3 Meeting Procedures & Use of Common Seal

APPENDIX A

**WHITEHORSE MANNINGHAM REGIONAL LIBRARY CORPORATION
MEETING PROCEDURES LOCAL LAW
REVOCATION MOTIONS**

Notices of Motion to rescind or amend a previous resolution of the Board must be in the format set out below:

1 It is the intention of _____ (Board Member) to move at the Meeting to be held on
/ / that the resolution of the Board carried on
/ / , viz:

be revoked / amended and subject to that motion being carried, in its place, we propose to
move / by adding/removing words as follows:

Signature

Signature

Name

Name

This notice was received by me at _____ am/pm on ____/____/____

CHIEF EXECUTIVE OFFICER

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service



**WHITEHORSE MANNINGHAM
REGIONAL LIBRARY CORPORATION**

LOCAL LAW NO 4

LIBRARY SERVICES LOCAL LAW

9.3.4 – ATTACHMENT 2.

WMRLC Local Law No. 4 Service

**LIBRARY SERVICES LOCAL LAW
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9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

PART I

PRELIMINARY

1.1 TITLE

- 1.1.1 This Local Law will be known as the Whitehorse Manningham Regional Library Corporation Library Services Local Law No. 4 and referred to below as this Local Law.

1.2 OBJECTIVES OF THIS LOCAL LAW

- 1.2.1 To regulate the management and control of library services provided by the Whitehorse Manningham Regional Library Corporation.

1.3 POWER TO MAKE THIS LOCAL LAW

- 1.3.1 The power to make this Local Law is contained in sections 111 and 197F of the *Local Government Act* 1989.

1.4 OPERATIONAL DATE OF THIS LOCAL LAW

- 1.4.1 This Local Law operates from the day following publication in the Victoria Government Gazette.

1.5 DATE THIS LOCAL LAW CEASES OPERATION

- 1.5.1 Unless this Local Law is revoked sooner, its operation will cease ten years after it became operative.

1.6 SCOPE OF THIS LOCAL LAW

- 1.6.1 This Local Law shall apply to and have operation throughout the library services operated by the Corporation and within the municipal districts of the Cities of Whitehorse and Manningham.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

1.7 DEFINITIONS

1.7.1 In this Local Law, the words listed below have the meaning indicated:

Words	Meaning
Act	The <i>Local Government Act</i> 1989.
Applicant	Any person applying to become a Member.
Assistance Dog	Has the same meaning as in the <i>Equal Opportunity Act</i> 2010.
Authorised Officer	A person appointed by the Corporation as an authorised officer under section 224 of the Act.
Board	The governing body of the Whitehorse Manningham Regional Library Corporation.
CEO	The person appointed by the Corporation as Chief Executive Officer and includes a person acting in that position.
Corporation	The Whitehorse Manningham Regional Library Corporation.
Electronic Device	A device that enables access to or use of an electronic communication service, remote computing service, or location information service
Item	Includes any and every book, magazine, newspaper, pamphlet, video recording, digital video recording, music score, picture, print, map, chart, manuscript, toy, reading or listening equipment, electronic resource, compact disk, audio tape recording, software program or any other article forming part of the contents of the Library available for borrowing, reference or perusal whether or not the property of the Corporation.
Library	All the library facilities, resources and activities provided by or under the management or control of the Corporation.
Library Service	All or any Library outlet under the management and control of the Corporation, and includes without limiting the generality of the foregoing, all buildings or portions thereof, mobile libraries and other areas, facilities and vehicles used in connection with the provision of the library service.
Library Service Area	The whole of the municipal districts of Whitehorse and Manningham City

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

	Councils.
Member	A person, school or institution holding a current and valid membership card issued in accordance with this Local Law.
Membership Card	A current and valid card issued to a Member by the Library in either physical or electronic form in accordance with this Local Law as an authority to borrow items.
Officer	Any employee of the Corporation.
Patron	Any person making use of the Library Service.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

PART 2

ADMINISTRATION OF THIS LOCAL LAW

2.1 EXERCISE OF DISCRETIONS

- 2.1.1 In exercising any discretion contained in this Local Law the Corporation must have regard to:
- a. the objectives of this Local Law; and
 - b. any guidelines or policies made by the Corporation from time to time.
- 2.1.2 The Corporation may from time to time make guidelines for use by the Corporation, its Officers and other persons for the purposes of this Local Law.
- 2.1.3 Guidelines made by the Corporation must not be inconsistent with the objectives of this Local Law.

2.2 POWER OF THE CEO

- 2.2.1 Any person using the Library Service shall obey the lawful directions of the CEO or an Authorised Officer in charge of the Library Service generally or any branch, section or portion thereof.

2.3 APPEALS

- 2.3.1 Any person who is aggrieved by any decision made under this Local Law may apply to the Corporation to be heard and may make a written submission for consideration by the Corporation, but this right will not in any way remove that person's obligation to act in accordance with any directions or notices which are applicable under this Local Law.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

PART 3

MEMBERSHIP

3.1 ELIGIBILITY

- 3.1.1 Subject to the approval of the CEO or an Authorised Officer, the following persons shall be eligible to become Members:
- a. any ratepayer of the Whitehorse City Council or Manningham City Council;
 - b. any resident of Whitehorse City Council or Manningham City Council;
 - c. any person enrolled to vote at the most recent general election for the Manningham City Council or the Whitehorse City Council;
 - d. any person eligible to join another Victorian Government subsidised public library;
 - e. any temporary visitor to the Library Service Area provided that they comply with Part 4; and
 - f. any other person or class of persons as the Corporation may determine from time to time.
- 3.1.2 All persons in the categories listed in Clause 3.1.1 of this Local Law shall provide such proof of eligibility as may be required by the CEO or Authorised Officer determining their eligibility for membership.

3.2 INSTITUTIONAL MEMBERSHIP

- 3.2.1 Institutional membership may be extended to any association, society, school, institution, business or agency at the discretion of the CEO or an Authorised Officer.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

3.3 APPLICATION

3.3.1 Persons wishing to borrow Items or use other designated services shall:

- a. complete and sign the appropriate application form or other such application process, which shall include an undertaking to comply with the provisions of this Local Law and any policy from time to time adopted by the Board or CEO;
- b. satisfy the CEO or an Authorised Officer that he or she (or guarantor of an applicant under 18 years of age) is eligible for membership, providing proof of name and current address; and
- c. in the case of persons under the age of 18 years, provide an undertaking duly signed by a parent/legal guardian of the applicant to the effect that he or she will comply with this Local Law and any policies adopted from time to time by the Board or the CEO.

3.4 PERIOD OF MEMBERSHIP

3.4.1 Membership shall be current for a period of three (3) years unless suspended or cancelled earlier.

3.4.2 Persons whose membership has lapsed may be required by the CEO or Authorised Officer to re-register before borrowing Items or otherwise using the Library Service.

3.5 CESSATION AND CANCELLATION OF MEMBERSHIP

3.5.1 A Member will cease to be a Member if:

- a. three (3) years elapse from the date on which his or her application was granted;
- b. he or she ceases to be eligible for membership; or
- c. the CEO is satisfied that the Member has contravened, or failed to comply with any provision of this Local Law or a policy adopted by the Board or the CEO and communicated to the Member.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

- 3.5.2 The CEO or Authorised Officer may suspend or cancel the membership of any Member who refuses to:
- a. return Items borrowed;
 - b. pay overdue, lost or damaged Item charges; or
 - c. comply with any lawful request or action by the CEO or Authorised Officer under this Local Law.
- 3.5.3 The CEO or Authorised Officer may, when cancelling or suspending a membership under clause 3.5.2, impose such conditions on the reinstatement of that membership as they consider appropriate.
- 3.6 MEMBERSHIP CARD**
- 3.6.1 Every Member on being issued with a membership card shall:
- a. be responsible for the safe custody of the membership card;
 - b. produce the membership card to the CEO or an Authorised Officer whenever requested;
 - c. report the loss, theft or destruction of the membership card to the CEO or an Authorised Officer immediately such loss is discovered;
 - d. notify any change of address to the CEO or an Authorised Officer; and
 - e. surrender the membership card to the CEO or an Authorised Officer on ceasing to be eligible for membership.
- 3.6.2 Membership cards are not transferable.
- 3.6.3 A Member is responsible for the safe care of every Item borrowed on his or her membership card.
- 3.6.4 If a membership card is lost or destroyed, the CEO may issue to the Member a replacement card upon their reporting of the loss, theft or destruction and payment of any fee fixed by resolution of the Board as being payable in the event of a replacement membership card being issued.

9.3.4 – ATTACHMENT 2.

WMRLC Local Law No. 4 Service

**PART 4
BORROWING AND SERVICES**

4.1 ACCESS AND CONDUCT

- 4.1.1 Subject to the provisions of this Local Law, any person shall have access to the Library to use all Library Services, resources and facilities provided for public use.
- 4.1.2 Persons shall enter only those parts of the Library open for public use and during the hours of opening fixed by the Board, except with the permission of the CEO or an Authorised Officer.
- 4.1.3 Every person shall leave the Library at the times fixed for closing the Library or at the request of the CEO or an Authorised Officer.
- 4.1.4 All users shall have access to all Items in the Library for consultation on the premises, with the exception of Items determined by the CEO or an Authorised Officer to be unavailable for lending or on restricted access.
- 4.1.5 The Library shall not, subject to clause 3.3.1(c), prevent a person who is under the age of 18 from borrowing any Items unless persons under the age of 18 years are prohibited by legislation from doing so.
- 4.1.6 Patrons shall not behave in a manner that unreasonably interferes with any other person's use and enjoyment of the Library.
- 4.1.7 Patrons shall not eat or drink whilst in the Library unless in a specially designated area or otherwise with the consent of the CEO or an Authorised Officer.
- 4.1.8 The CEO or an Authorised Officer may request a person to leave the Library if that person commits an offence against this Local Law.
- 4.1.9 The CEO or an Authorised Officer may refuse any person, including a Member, admission to the Library if:
 - a. that person appears to be in a drunken or intoxicated condition, or under the influence of any prohibited drug;
 - b. that person is accompanied by an animal, mammal, bird or reptile; (except an Assistance Dog);
 - c. that person is carrying a firearm or other offensive weapon;
 - d. that person is not decently attired; or
 - e. that person is under the age of 10 years and is not in the apparent care of a responsible person.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

4.1.10 A person must not, without the authority of the Board or the CEO:

- a. consume any intoxicating liquor, or supply or sell any intoxicating liquor to any person or persons, within the Library;
- b. consume any drugs, or supply or sell any drugs to any person or persons, within the Library;
- c. smoke in any area of the Library or within five metres of an external entrance, window or airlock;
- d. erect, fix or place any advertisements or notices within the Library;
- e. distribute any handbills, pamphlets, advertisements or notices within the Library or give a public address;
- f. organise, hold or attend any rally, procession, demonstration or other public gathering within the Library;
- g. sell or expose or offer for sale within the Library any food, drink or other article;
- h. conduct any commercial activity within the Library;
- i. make a collection of money within the Library;
- j. permit any animal owned by him or her or of which he or she is in charge to be within the Library (except an Assistance Dog);
- k. ride any skateboard, bicycle or other recreational vehicle into or within the Library;
- l. enter any area of the Library which is designated or set aside for the exclusive use of the Board members, the CEO or other Officers; or
- m. enter or use any room which has been designated or set aside for persons of the opposite sex unless that person is a child under the age of six (6) years who is in the care of a responsible person.

4.1.11 A person must not:

- a. behave in a disorderly manner while within the Library;
- b. create or take part in a fight, act of violence or act of disturbance within the Library;

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

- c. use any offensive, indecent or abusive language while within the Library;
- d. offend against decency while within the Library, whether by reason of dress or conduct or by their use of information technology, Electronic Devices or Internet access;
- e. emit or cause to be emitted such a volume of noise as to interfere with the use and enjoyment of the Library by other persons;
- f. endanger any other person or persons within the Library;
- g. destroy, deface, defile or damage, remove or interfere with any Library materials, notice, equipment, furniture, fixture, fitting, carpet, ceiling, wall or plant within the Library;
- h. leave within the Library any litter, other than in a bin or receptacle provided for such purpose;
- i. engage in any unlawful activity; or
- j. remain within the Library after having been directed to leave by the CEO, an Authorised Officer or a member of the Victoria Police.

4.2 BORROWING

- 4.2.1 Members shall be entitled to borrow Items from the Library subject to the provisions of this Local Law.

4.3 MAXIMUM NUMBER OF ITEMS BORROWED

- 4.3.1 The CEO or an Authorised Officer shall make rules from time to time stating the maximum number of Items which may be borrowed at any one time.

4.4 GUARANTEE

- 4.4.1 Persons under the age of 18 may be required by the CEO or an Authorised Officer to have a guarantee to make good the loss of or damage to any Item whilst in the Member's use or possession signed by an adult.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

4.5 PERSONAL DETAILS

- 4.5.1 Personal details of Members including information held in files outside the Library and in computer files, required for membership registration purposes, shall be managed in accordance with the Information Privacy Policy of the Library, the *Privacy and Data Protection Act* 2014 and the *Health Records Act* 2001.
- 4.5.2 Membership and circulation statistics shall be produced by the Library in a de-identified form so that individual Members cannot be identified from those statistics.

4.6 PERSONAL ITEMS

- 4.6.1 Patrons may, with the consent of the Chief Executive Officer or an Authorised Officer, bring into the Library reading or writing materials, bags, parcels or other articles. Large bags and trolleys shall be left in designated areas while their owners are using the Library.
- 4.6.2 Any container or receptacle brought into the Library may be opened for inspection on the request of the CEO or Authorised Officer as the user leaves the Library.

4.7 USE OF FACILITIES AND EQUIPMENT

- 4.7.1 Patrons may use equipment and facilities provided for public use.
- 4.7.2 The CEO or Authorised Officer may determine procedures or guidelines for the use of facilities and equipment by patrons

4.8 UNATTENDED CHILDREN

For the safety and comfort of children under the age of 10 years:

- 4.8.1 A responsible parent / carer:
- a. must accompany a child while they are using the Library Services;
and
 - b. is responsible for the child's welfare and for monitoring and regulating their behaviour.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

**PART 5
RETURN OF ITEMS**

5.1 DATE OF RETURN

- 5.1.1 The time allowed for retaining an Item and the date for return shall be clearly indicated to the Member at the time of borrowing.
- 5.1.2 A Member may apply by telephone, webform or in person for extension of the time allowed for retaining an Item and, where the request has been received prior to the date the Item is to be returned to the Library, such extension will, subject to clause 5.1.3, be granted if the Item has not been reserved by another Member.
- 5.1.3 The Corporation may grant an extension of the time allowed for retaining an Item without application under clause 5.1.2, if the CEO or an Authorised Officer considers that it is appropriate to do so.

5.2 RETURNS

- 5.2.1 No Item shall be deemed to have been returned to the Library unless it has been:
 - a. handed to the CEO or an Authorised Officer;
 - b. left in a place or receptacle designated for the return of Items; or
 - c. dispatched to the Library by a means previously approved by the CEO or an Authorised Officer.

5.3 REPLACEMENT CHARGES

- 5.3.1 Items stolen or lost shall remain the property of the Corporation until the replacement charge is paid by the responsible Member.
- 5.3.2 Upon payment of a replacement charge ownership of the Item will transfer to the Member.
- 5.3.3 No refund of the replacement charge will be payable, including in the event that the Item in respect of which the replacement charge is paid is recovered.

5.4 ITEMS DAMAGED OR NOT RETURNED

- 5.4.1 A Member is responsible for reporting to the CEO or an Authorised Officer any damage discovered in any Item on loan to him or her, either at the time of borrowing or immediately on return.
- 5.4.2 If an Item is:
 - a. not returned;

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

- b. returned with damage necessitating withdrawal of the Item from the collection;
- c. returned with partial damage which requires repair but does not necessitate withdrawal of the Item from the collection; or
- d. stolen from a Member,

the Member shall pay to the Corporation the:

- e. full replacement value of the Item; or
- f. reasonable cost of repairing the Item; and
- g. administration costs associated with replacement or repair of the Item,

as directed by the CEO, in his or her absolute discretion.

- 5.4.3 The CEO or an Authorised Officer may take such action as deemed necessary for the recovery of an Item or the value thereof at any time after the Item becomes overdue and all or any costs associated with such recovery will be charged to the Member.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

PART 6

FEES AND CHARGES

6.1 SETTING FEES AND CHARGES

- 6.1.1 The Corporation may fix and levy such fees and charges for use of the Library Service as it determines from time to time.

6.2 WAIVER OR ALTERATION TO FEES AND CHARGES

- 6.2.1 The Corporation may waive, reduce or alter any fee or charge with or without conditions.

9.3.4 – ATTACHMENT 2. WMRLC Local Law No. 4 Service

This Local Law was made by resolution of the Whitehorse Manningham Regional Library Corporation on 10 March 2021.

THE COMMON SEAL of the)
WHITEHORSE)
MANNINGHAM)
REGIONAL LIBRARY)
CORPORATION)
was affixed hereto in the)
presence of:)

_____Chairperson

_____Chief Executive Officer

The Board resolved to give notice of its intention to make this Local Law at its meeting held on 16 December 2020 and this was duly advertised in the Victoria Government Gazette on (14 January 2021 and The Age of 8 January 2021.

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The making of this Local Law was duly advertised in the Victoria Government Gazette on (# Date #) and The Age on (# Date #).

9.4.2 Proposed Budget 2021/2022

Attachment 1 Proposed Budget 2021-2022



WHITEHORSE CITY COUNCIL

Proposed Budget 2021-2022



9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

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9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Mayor's introduction

I am pleased to present the Whitehorse City Council Proposed Budget for the 2021/22 financial year. This \$221 million Budget plans for a return to normal operations for the majority of Council services in 2021/22, following the significant disruption and uncertainty during the past year due to COVID-19.

The Proposed Budget takes a long term view. It contains specific measures to ensure the sustainability of Council's finances and service provision. It also continues our commitment to environmental sustainability through our Waste Strategy.

At the time of preparing this Proposed Budget, development of a new *Community Vision 2040* and *Council Plan 2021-2025* is in progress. As a result, this Budget has been guided by the strategic directions outlined in the current *Council Vision 2013-2023*, *Council Plan 2017-2021* and other major strategies and plans. In 2021/22, Council will deliver on the first year of its new four year *Council Plan 2021-2025*, which will be adopted in October 2021.

The budget is informed by community feedback which has been accumulated through various consultations held as part of the development and review of key Council strategies and plans, the annual community satisfaction survey and from past budget submissions. Council has recently undertaken a comprehensive engagement process to help inform the new *Community Vision 2040*, and further engagement is currently underway for the development of the new *Council Plan, Financial Plan, Asset Plan* and *Municipal Public Health and Wellbeing Plan*. The themes and priorities identified from both these processes will flow through to future years' budgets.

Budget highlights

The \$221 million Budget outlines the services, initiatives and the significant Capital Works Program that Council plans to deliver in 2021/22 and the funding and resources required. Key highlights for 2021/22 include:

- **\$171 million for the continued delivery of a wide range of services to the community** including sustainability, waste and recycling, home and community services, recreation and leisure, health and family services, arts and cultural services, libraries and maintenance of sports fields, parks and gardens, footpaths, drains and roads.
- **\$78 million Capital Works Program** including \$18.01 million to continue the Whitehorse Performing Arts Centre redevelopment, \$6.54 million for the Morack Golf Course Pavilion, Driving Range and Mini Golf Facility, \$6.23 million for the refurbishment of Heatherdale Reserve Pavilion and \$1.80 million for the replacement of the Main Street bridge in Blackburn.
- **\$6.18 million for new operational initiatives** including \$3.57 million to commence implementation of Council's IT strategy and a new Enterprise Resource Planning System, \$2.10 million for the Waste Service Charge initiative and \$0.15 million to commence preparations for the food organics and garden organics (FOGO) service which is planned commence in 2022/23.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Average rate increase of 1.5%

As part of determining the level of rate funding required, Council takes into consideration the following key factors:

- Ensuring the capacity to maintain Council's high quality services to the community.
- Annual price increases for key business inputs (labour costs, materials, utilities and transport).
- Meeting all legislative requirements including compliance with the rate cap ordered by the Minister for Local Government under the Fair Go Rates System.
- The provision of sufficient funding for community infrastructure renewal.
- Funding for new operational budget initiatives to achieve the *Community Vision* and *Council Plan*.
- Identifying cost savings and efficiencies.
- Identifying other revenue growth opportunities.
- Ensuring Council's financial sustainability is protected and annual underlying surpluses are maintained.
- The need to ensure that rate and fee increases are both manageable and sustainable with consideration of the current average rates and charges per assessment.

After careful consideration of these factors, Council has determined to lift rates by 1.5%. This represents a \$24 increase (\$0.46 per week) in the average rates per assessment from \$1,614 in 2020/21 to an average of \$1,638 per assessment for 2021/22. With an average rate increase of 1.5% Whitehorse will continue to have one of the lowest levels of rates in metropolitan Melbourne.

We look forward to working with you throughout the coming year to achieve the commitments we have made.



Cr Andrew Munroe
Whitehorse Mayor

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

CEO's overview

The Proposed Budget 2021/2022 is the culmination of an extensive process by Councillors and officers. Council is optimistic about a return to normal operations in 2021/2022 following the upheaval in the past year due to the COVID-19 pandemic. This is a responsible budget. It contains initiatives to ensure Council's long term financial sustainability. It addresses our environmental sustainability, partly by progressing our *Waste Management Strategy 2018-2028*.

Council is required to prepare and adopt a budget for the next four financial years by 30 June each year under the *Local Government Act 2020*. This Proposed Budget 2021/2022 provides information about the anticipated financial performance and position of Council for the next four years and includes detailed information about the services, initiatives and capital works projects that Council plans to deliver in the 2021/22 financial year. It also includes information to help readers understand how this Budget has been developed including details of rates and charges to be levied, the capital works program to be undertaken and how it will be funded, the human resources required, and a range of external and internal influences expected to impact on Council's financial result.

This Budget enables the ongoing delivery of high quality services and the renewal and improvement of community facilities and infrastructure for the Whitehorse community.

The Proposed Budget 2021/2022 is an ambitious budget with a large Capital Works Program and Council's new transformation program. It takes account of some significant uncontrollable cost increases including a large State Government landfill levy increase, insurance premiums, and an increase in the superannuation guarantee rate. It also includes a significant investment in strategic initiatives to launch Council's new transformation program and help Council improve its performance from good to great. This has all been balanced with ongoing, and COVID-19 pandemic initiated, disciplined cost management to ensure Council is set up to meet the challenges of the future.

The key components of the Proposed Budget 2021/2022 are highlighted below.

Operational Budget

An operational budget that provides \$171 million for the delivery of services to the community including:

- \$20.35 million Sustainability, Waste and Recycling
- \$16.34 million Home and Community Services
- \$15.12 million Recreation and Leisure
- \$13.39 million ParksWide (maintenance of sports fields, parks and gardens)
- \$11.14 million Health and Family Services
- \$9.42 million City Works (depot operations, maintenance of footpaths, drains and roads)
- \$9.01 million Recycling and Waste Centre
- \$8.72 million Compliance (Community Laws, parking, school crossings and emergency management)
- \$7.97 million Planning and Building Services
- \$6.24 million Engineering
- \$5.59 million Libraries
- \$5.52 million Arts and Cultural Services
- \$5.27 million Transformation (excluding waste services charge and parking initiatives which are reflected within Sustainability, Waste and Recycling and Compliance budgets respectively)
- \$4.33 million Assets, Buildings and Capital Works
- \$2.28 million Community Development
- \$0.99 million Investment and Economic Development
- \$0.58 million Major Projects
- \$0.42 million Pandemic Response

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Capital Works Program

The \$78 million Capital Works Program includes:

- \$45.09 million for land, buildings and building improvements
- \$9.11 million for roads, bridges and off street car parks
- \$6.89 million for plant and equipment
- \$5.90 million for parks, open space and streetscapes
- \$4.43 million for footpaths and cycleways
- \$3.33 million for recreational, leisure and community facilities
- \$2.97 million for drainage improvements, waste management and other infrastructure

This Budget provides for a \$77.72 million Capital Works Program in 2021/22 including \$18.01 million to continue the Whitehorse Performing Arts Centre redevelopment, \$6.54 million for the Morack Golf Course Pavilion, Driving Range and Mini Golf Facility, \$6.23 million for the redevelopment of Heatherdale Reserve pavilion, and \$1.80 million for the replacement of the Main Street bridge in Blackburn.

New Operational Budget Initiatives

Council has recently commenced a transformation program to take our performance from good to great. We will strengthen strategic management capabilities to improve strategic planning and performance management across the organisation, and to manage the transformation of services and organisational capability. Council has committed to a significant investment in the Proposed Budget for the first key initiatives under this program, including:

- Implementation of Council's IT Strategy
- Commencing implementation of a new Enterprise Resource Planning system
- Continued work towards the possible introduction of a Waste Services Charge
- Increased focus on review, planning and continuous improvement in service delivery

Other significant operational initiatives for 2021/22 include:

- Development and implementation of a Development Contribution Framework (year two)
- Development of an integrated strategic planning and reporting framework, including preparation of a new Council Plan, Financial Plan, Asset Plan and Municipal Health and Wellbeing Plan to guide the future direction of Council
- Implementation of the outcome of the Box Hill Visioning project
- Continued advocacy on the North East Link and Suburban Rail Loop projects
- Preparations to implement a food and organic waste service from July 2022
- Continued implementation of the new *Local Government Act 2020*
- Preparation of a new Open Space Strategy 2022-2037
- Ongoing pandemic support for the community

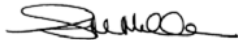
More information about the Major Initiatives and Other Featured Initiatives for 2021/22 to deliver on the Community Vision and Council Plan are provided in Section 2 of this document. These include a mix of operational and capital initiatives and cover a range of service areas.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Summary

The Proposed Budget 2021/2022 is a significant budget that plans for a return to normal operations following the impacts of COVID-19, and includes a large Capital Works Program and some significant strategic initiatives under Council's new transformation program. For more information about Council's Proposed Budget 2021/2022 visit www.whitehorse.vic.gov.au/proposed-budget



Simon McMillan
Chief Executive Officer

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Council Transformation – Good to Great

In early 2020, Council engaged an external consultant to undertake a strategic organisational review. The review was designed to identify opportunities for Council to move from 'good' to 'great'. Council has a history of healthy community engagement, service quality, customer satisfaction and financial stability. In coming years, Council needs to be in a strong position to respond to rapid technological change, increasing community expectations, significant cost increases especially in waste services, constrained revenue due to rate capping, changing community demographics and COVID recovery. The review was the first step to help Council build on its successful history to meet future challenges and opportunities, and enhance Council's journey of continuous improvement, innovation and development.

The independent strategic organisational review report found that Council:

- provides good service to the community,
- receives overall positive employee feedback, and
- currently has a healthy financial position.

The report also concluded that transformation is needed if Council aspires to move from good to great, and to meet its future challenges including continued financial sustainability.

The review found that Council needs to invest more in technology, key strategic functions and process improvement and noted that there is increasing pressure on revenue and costs. These will challenge Council's financial sustainability within 10 years.

The review recommends transformation to enhance service delivery, further develop our organisational culture, upgrade outdated technology, improve organisational efficiency and ensure continued financial sustainability. Council needs dedicated resources to advise and support Council in the process of deciding which options to prioritise, and then to take the actions forward.

The following five core principles have been established to guide the organisation's transformation process.



The plan for transformation from good to great includes:

- Focus on great organisational culture
- Getting set up for success
- Invest in technology and systems
- Systematically review all our services over time
- Expand our continuous improvement program and approach
- Measured adjustments to ensure financial sustainability

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Transformation Implementation

In December 2020, Council approved the inclusion of \$0.40 million in the 2020/21 Forecast and \$1.70 million in the 2021/22 Budget for the establishment of strategic functions and transformation capability. The first priorities were subsequently identified and have been included in this Budget. Below is a summary of some of the initial priorities of Council's transformation journey.

Organisational restructure

At the time of writing this document, Council is in the process of finalising a new organisational structure. This new structure will set Council up for success by better aligning related Council functions and services into the future and help build on a great organisational culture.

Service reviews and planning

Included within the \$1.70 million transformation establishment budget, Council has approved three new resources to establish a dedicated service review and planning team. This 2021/22 budget also includes \$0.30 million to engage consultants to assist with undertaking larger reviews slated within the budget year.

Service reviews are designed to review an entire service against a key set of criteria to understand the current state and inform the best service delivery model for the future. The service review and continuous improvement functions will work closely together to help identify opportunities for review and improvement.

Expansion of Continuous Improvement

The transformation establishment budget also includes two additional continuous improvement resources to help expand the existing Continuous Improvement function. This will help drive larger scale innovation projects and achieve greater business improvements, improved customer experience and increased financial benefits over the next five years. Refer to section 5.6 for further information about the benefits that have already been realised through Council's Continuous Improvement program.

IT Strategy and Enterprise Resource Planning System

This budget includes an additional \$3.57 million in 2021/22 to commence implementation of the first phase of Council's *IT Strategy 2020-2025* and a new Enterprise Resource Planning (ERP) system as part of Council's technology transformation. This requires a significant injection of resources for 2021/22 through to 2023/24 totalling \$14.05 million and will provide benefits to Council in the longer term.

The IT Strategy 2020-2025 outlined 41 strategic technology initiatives over the next five years. Initiatives undertaken in the first three years will focus on building the foundation that will enable Council's technology transformation. Improvement to IT infrastructure, systems and resourcing will help support both organisational efficiencies and enhanced customer experience, and will enable future uplift to new technologies.

The ERP project will initially focus on replacement of Council's finance, human resources and payroll systems while implementing an integration to other Council systems. A procurement process is underway and is scheduled to be reported to Council for approval in the coming months. Other modules will be considered in future budget cycles, as part of the technology transformation, which will further extend benefit realisation.

Transformation investment and benefits in subsequent phases of Council's technology transformation will be outlined in future budget processes.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Waste services charge

The 2021/22 budget also includes \$4.00 million over the next three years for the continuation of preparations and implementation of the waste services charge project. Whitehorse is one of only a few Victorian local councils that does not currently have a waste service charge in place. The introduction of a waste service charge was supported by the recent external strategic review.

A waste services charge aims to create a fair and equitable charge of distributing waste costs to the users of those services. Waste services charges are based on the actual cost of the waste and recycling services. Waste services charges are not based on property value and all properties are charged based on the actual services provided. The value of a property does not impact on the amount a property is charged for the service. A waste services charge will enable ratepayers to see the real cost of waste and recycling services and ensure that increasing waste and recycling costs do not erode Council's ability to deliver other vital services in the future.

The waste services charge project has been reassessed following the external strategic review. Funds are proposed in this budget for further foundational work towards a waste services charge, with a revised timeline of August 2023 for proposed implementation. This includes community consultation and engagement, further bin auditing, database cleansing and change management processes.

Food and garden organics

The 2021/22 budget includes \$0.15 million for preparations in the second half of the year ahead of implementation of the food and organics service from 1 July 2022. This includes the distribution of kitchen caddies, compostable liners and information to households. This will ensure that the community has all of the required tools and information to successfully commence using the food and garden organics service from 1 July 2022.

Strategic land management

Funding is also included in the 2021/22 budget to continue internal work to help improve Council's financial sustainability by developing strategic outcomes for a select number of Council landholdings.

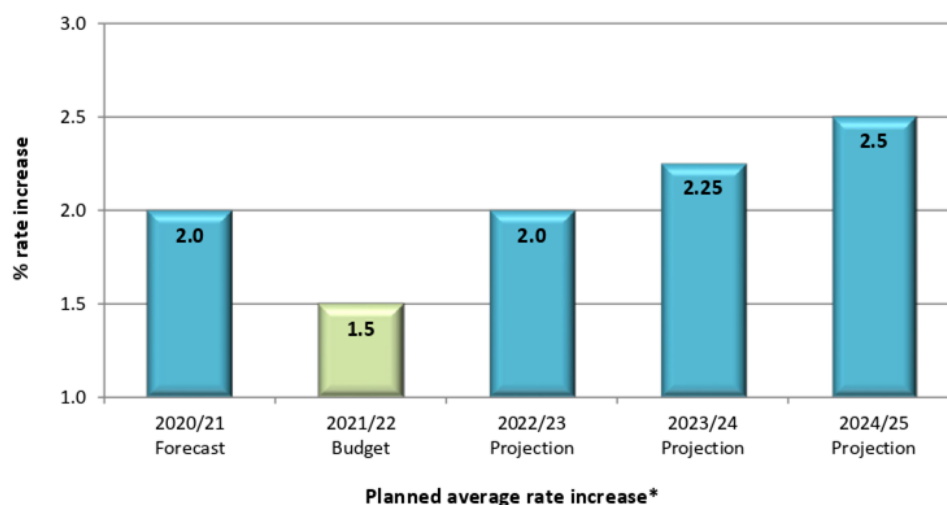
9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budget summary

Council has prepared a Budget for the 2021/22 financial year which will ensure that Council continues to meet the community's demand for high quality services and to renew and upgrade community infrastructure and facilities. This budget summary provides an overview of key information from the rest of the document.

Rate increases



* Note – the planned average rate increase excludes supplementary rates and interest on overdue rates and is subject to future year rate cap determinations by the Minister for Local Government.

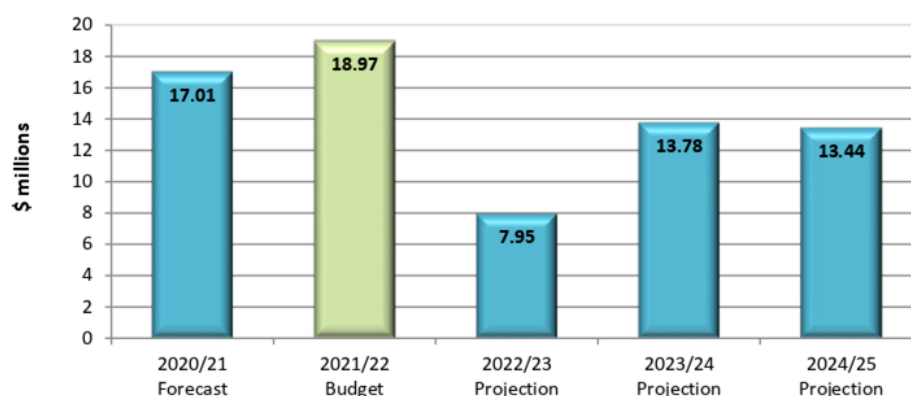
The average rate will increase by 1.5% for the 2021/22 year. Total rate income for 2021/22 is budgeted to be \$126.90 million and includes \$1.08 million supplementary rate income expected to be generated from new property developments. Refer to section 6.2.1 Rates and charges for more information.

Future average rate increases are forecast to be between 2.0% and 2.5% and are based on predicted future CPI increases, however this does not commit Council to any predetermined increase. The Long Term Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap ordered by the Minister for Local Government.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

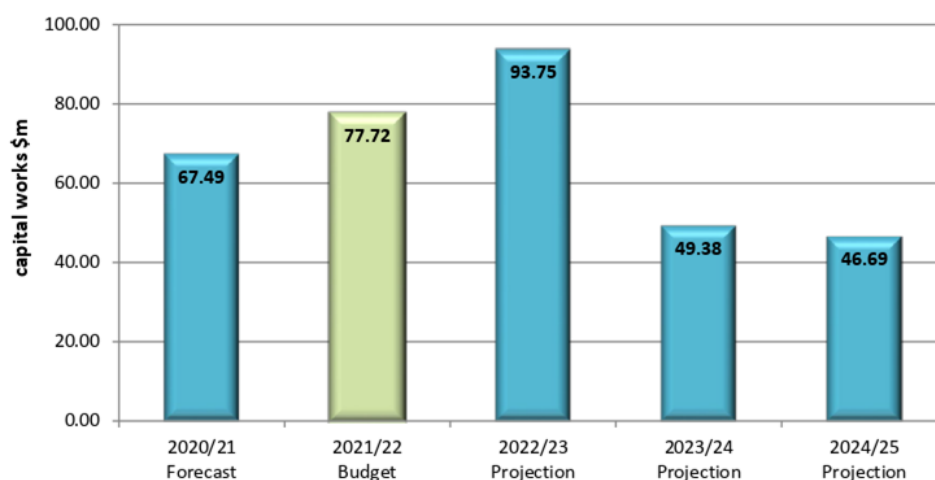
Whitehorse City Council – Proposed Budget 2021/2022

Operating result



Planning for a surplus is fiscally responsible to maintain uninterrupted service delivery to our community and to provide essential funding for capital works including the redevelopment of major community facilities. The expected operating result for the 2021/22 year is a surplus of \$18.97 million, which is \$1.96 million higher than the 2020/21 forecast. This Budget assumes demand for Council services will largely return to normal levels following the COVID-19 pandemic that significantly affected the 2020/21 financial results.

Capital works

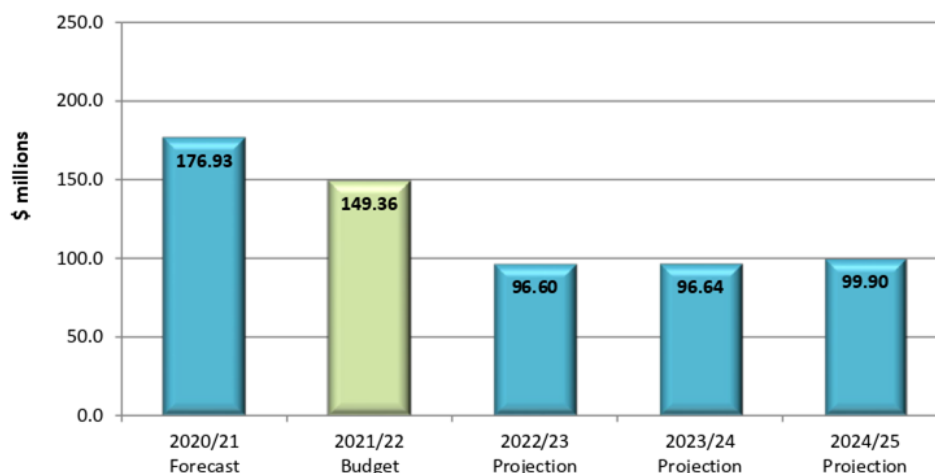


The 2021/22 Capital Works Program is budgeted to be \$77.72 million, which includes \$45.45 million to renew and upgrade the city's existing \$3.44 billion community assets and \$32.27 million for new and expanded assets. Of this total Capital Budget, \$15.08 million will be funded from reserves, \$6.50 million from external grants, and \$1.45 million from plant and motor vehicle sales. The increase in planned expenditure from 2020/21 primarily relates to the Whitehorse Performing Arts Centre redevelopment with \$18.01 million budgeted to be spent in 2021/22. Refer to Section 3 for the Budgeted Capital Works Statement and Section 10 for an analysis of the 2021/22 Capital Works Program.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

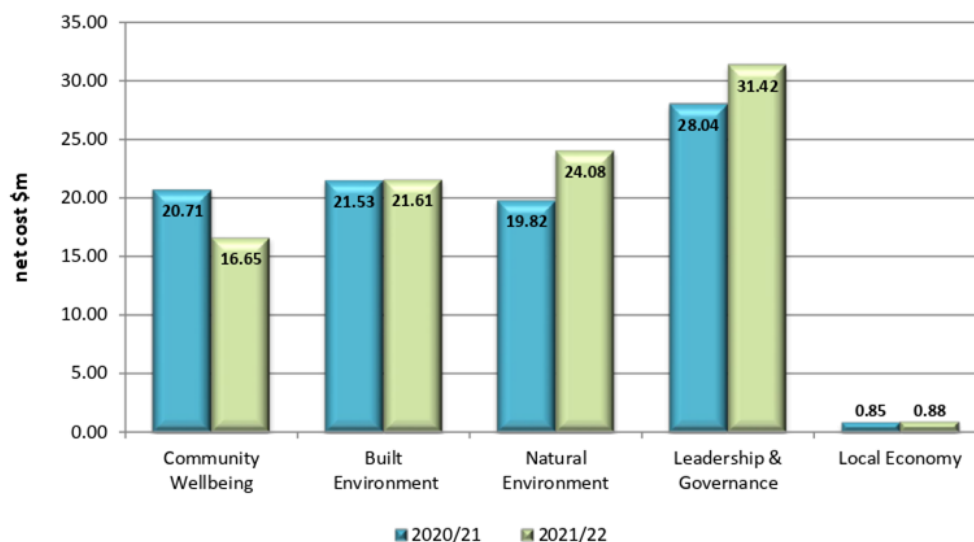
Whitehorse City Council – Proposed Budget 2021/2022

Financial position (working capital)



The working capital is expected to decrease mainly due to a \$26.04 million decrease in current assets to \$205.96 million as at 30 June 2022. This primarily reflects a reduction in cash assets due to the planned use of reserves to fund the 2021/22 Capital Works Program, including the Whitehorse Performing Arts Centre redevelopment. Council's working capital remains strong. Refer to Section 3 for the Budgeted Balance Sheet and Section 7 for an analysis of Council's financial position including working capital.

Net cost of strategic directions

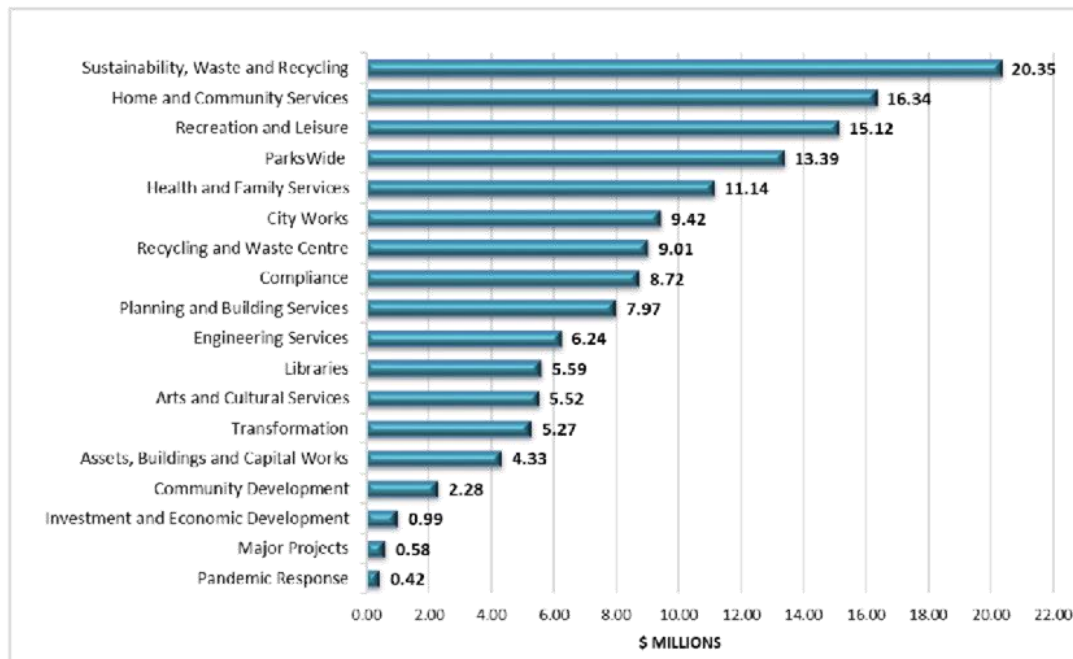


The Budget includes a range of services and initiatives that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the 2021/22 budget to achieve each strategic direction as set out in the *Council Plan 2017-2021*. The services that contribute to these directions are set out in Section 2. Development of the new *Council Plan 2021-2025* is underway at the time of preparing this Budget.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Expenditure on Council services



The chart above provides an indication of how Council allocates its expenditure across the main community services that it delivers in 2021/22 financial year. It shows the amount of direct costs allocated to each service area.

Note: This graph shows Council's community services based on its organisational structure. This varies from the presentation of services in Section 2, which aligns each Council service with the relevant strategic direction.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budget reports

This part includes the following reports and statements in accordance with the *Local Government Act 2020* and the Local Government Model Financial Report.

1. Link to the Council Plan
2. Services and service performance indicators
3. Financial statements
4. Financial performance indicators

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

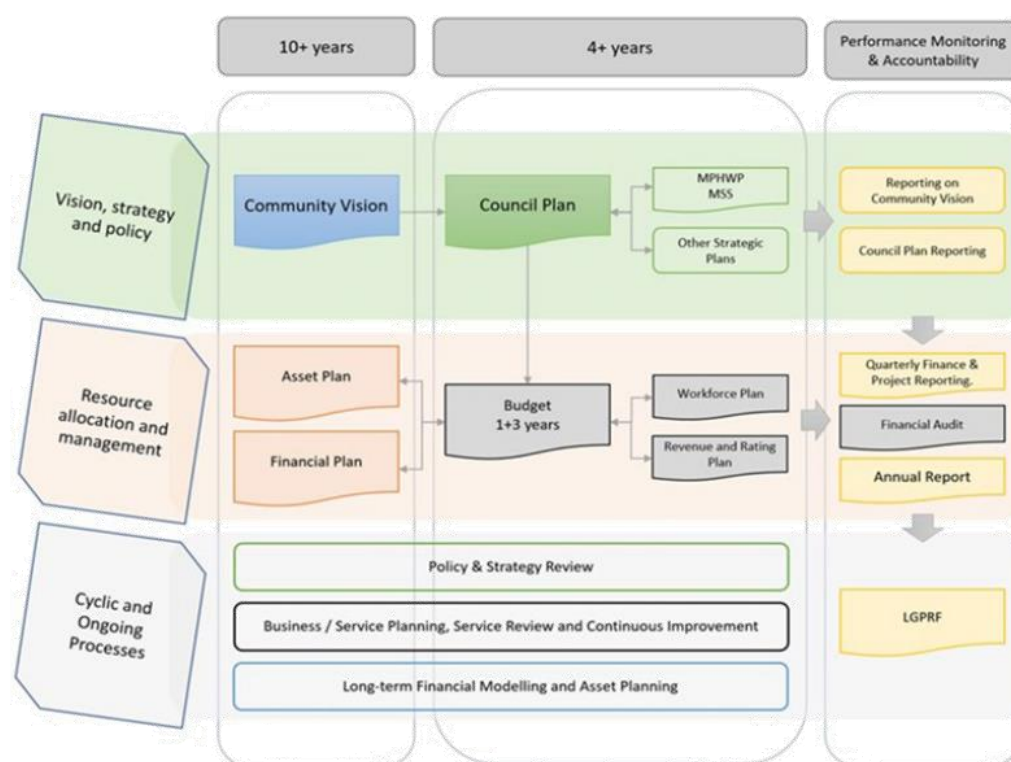
1 | Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework.

Legislative planning and accountability framework

The 2021-22 planning period is the first under a new legislative and regulatory framework. The *Local Government Act 2020* (the Act) received Royal Assent on 24 March 2020 with proclamation to occur in stages. Part 4 of the Act addresses planning and financial management requirements including development of strategic planning, budgeting and annual reporting documents, and this section came into operation on 24 October 2020. The *Local Government (Planning and Reporting) Regulations 2020* (the regulations) also came into operation on 24 October 2020.

The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Council is in the process of establishing its integrated strategic planning and reporting framework, which will be a principles based approach and will be developed over the 2020/21 and 2021/22 financial years. This framework will guide Council in identifying community needs and aspirations over the long term (*Community Vision*) and determining Council's priorities for the medium term (*Council Plan*). It will outline the resources required to achieve these objectives and priorities (*Financial Plan and Budget*), and how these resources will be funded (*Revenue and Rating Plan*) and managed (*Asset Plan and Workforce Plan*). The framework will also provide for Council holding itself accountable (*Annual Report and Quarterly Reporting*).

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.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Our Purpose

Our Vision

We aspire to be a healthy, vibrant, prosperous and sustainable community supported by strong leadership and community partnerships.

Our Mission

Work in partnership with the community to develop and grow the municipality through good governance, proactive strategic planning and advocacy, efficient, responsive services and quality infrastructure.

Our Values

In pursuing the goals, Council believes in and is committed to the following values:

Consultation and communication

Ensuring that members of the community are both sufficiently informed and able to contribute to Council's decision-making process.

Democracy and leadership

Recognising and valuing community participation in Council's decision making as well as Council's role in providing leadership to the community.

Equity and social justice

Respecting and celebrating our social diversity to promote an inclusive community.

Integrity

Making decisions and acting in ways that reflect our values.

Openness and accountability

Being transparent in its decision-making, Council welcomes public scrutiny and community feedback.

Sustainability

Making decisions about social, economic, built and natural environments that will benefit both present and future generations.

Wellbeing

Commitment to supporting the community in all areas of health and wellbeing.






At the time of preparing this Proposed Budget, development of a new *Community Vision 2040* and *Council Plan 2021-2025* are underway. Changes to the vision, mission and values that result from the new Vision and Council Plan will be updated in future Budgets.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Strategic Directions

The *Council Vision 2013-2023* represents the community's long-term aspirations, while outlining the guiding principles for future action by Council under five key strategic directions. These strategic directions flow directly into the *Council Plan 2017-2021*:

STRATEGIC DIRECTIONS			
	1	Support a healthy, vibrant, inclusive and diverse community	Health and wellbeing of our community is a key priority and working closely with the community is critical to ensure the delivery of, and access to services and programs are sufficiently flexible and adaptable to meet the needs of a diverse and changing community.
	2	Maintain and enhance our built environment to ensure a liveable and sustainable city	The City of Whitehorse community values the municipality for its open space, the tree-lined streets and its central location with easy access through a range of sustainable, accessible, safe transport modes to high quality educational, health, leisure and commercial services. Our challenge is to maintain and build on these assets to ensure these meet the needs of the community now and into the future.
	3	Protect and enhance our open spaces and natural environments	The City of Whitehorse will continue to be one of the most liveable municipalities in Melbourne with a strong commitment to sustainable practices and the protection and enhancement of both the built and natural environments.
	4	Strategic leadership and open and accessible government	Council recognises that it can only achieve the aspirations articulated within its Council Vision through the engagement, participation and support of the community. Consultation and collaborative arrangements to ensure that the community's involvement is very much a part of the way Council plans the services, projects-initiatives that contribute to the liveability and wellbeing of the community.
	5	Support a healthy local economy	A healthy, vibrant local economy is important in terms of employment, investment and contributing to the City's prosperity. Council will work closely with key stakeholders in the business sector to ensure that Whitehorse is well positioned to support and strengthen the local economy.

At the time of preparing this Proposed Budget, development of a new *Community Vision 2040* and *Council Plan 2021-2025* are underway. Changes to Council's strategic directions that result from the new Vision and Council Plan will be updated in future Budgets.

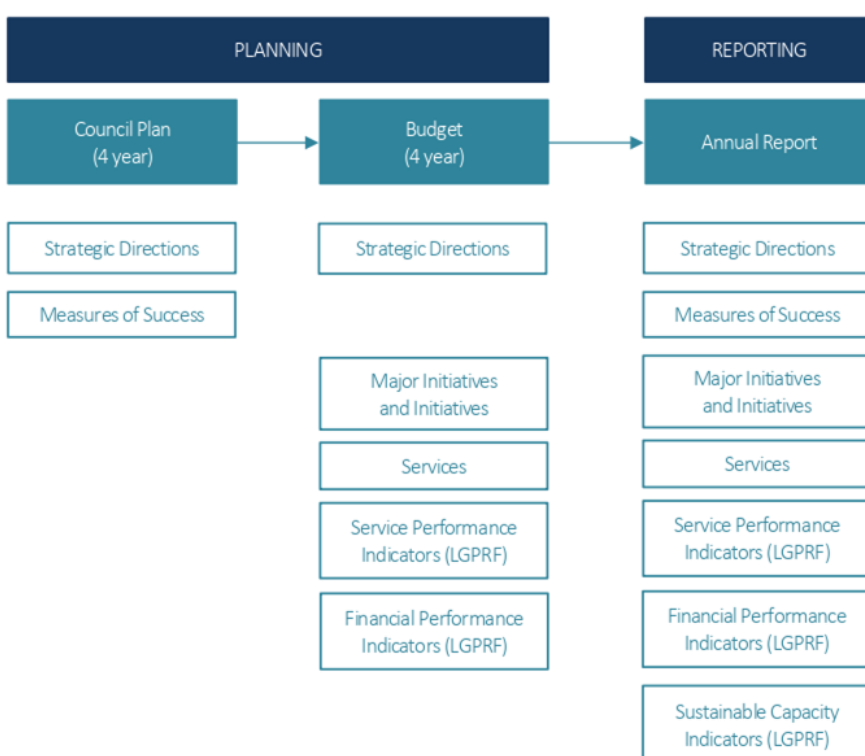
9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

2 | Services and initiatives

This section provides a description of services and initiatives to be funded in the Budget for the 2021/22 year and how these will contribute to achieve the strategic directions specified in the *Council Vision 2013-2023* and *Council Plan 2017-2021*. It also describes the mandatory Local Government Performance Reporting Framework 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 the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is depicted below.



There is not always a one to one relationship between initiatives or services and Council's strategic direction. One initiative/service is likely to contribute to the delivery of several strategic directions. To make this document easier to read, initiatives and services have been included under the strategic direction they have the strongest alignment to in terms of outcomes.

At the time of preparing this Proposed Budget, preparation of a new *Community Vision 2040* and *Council Plan 2021-2025* are underway. Changes to Council's strategic directions and new initiatives that result from the new Vision and Council Plan will be updated in future year Budgets.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022



Strategic Direction One: Support a healthy, vibrant, inclusive and diverse community

Health and wellbeing of our community is a key priority and working closely with the community is critical to ensure the delivery of, and access to, services and programs which are sufficiently flexible and adaptable to meet the needs of a diverse and changing community.

Major initiatives

Whitehorse Performing Arts Centre

\$18.01 million in 2021/22 Capital Works Program (multi-year project to be completed 2023/24)

Continue the redevelopment of the Whitehorse Performing Arts Centre to upgrade and expand facilities to meet current and future community needs for performing arts, exhibitions and functions activities. This will include an increase in audience capacity and stage size, an additional smaller theatre, increase in foyer space and improved disability access.

Morack Golf course

\$6.54 million in 2021/22 Capital Works Program

Redevelopment of Morack Golf Course Pavilion, Driving Range and Mini Golf Facility Construction.

Other featured initiatives

Municipal Health and Wellbeing Plan

Funded within operational budget

Completion and adoption of a new Whitehorse Municipal Health and Wellbeing Plan for the next four years (funded within operational budget).

Gender Equality Act implementation

Funded within operational budget

Implementation of the new Gender Equality Act 2020 including a workplace gender audit, development of a gender equality action plan and preparation of gender impact assessments for new plans, policies and services

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Services

Service area		Actual 2019/20 \$'000	Forecast 2020/21 \$'000	Budget 2021/22 \$'000
Libraries	Rev	51	51	68
This service represents Council's contribution to the Whitehorse Manningham Regional Library Corporation which provides public library services at four locations within the municipality.	Exp	(5,352)	(5,623)	(5,593)
	NET	(5,301)	(5,572)	(5,525)
Community Development	Rev	232	158	158
This service focuses on the development and implementation of policies, strategies, programs and initiatives to respond to community wellbeing needs. It also provides community grants to local not-for-profit groups and organisations.	Exp	(2,251)	(2,248)	(2,284)
	NET	(2,019)	(2,090)	(2,126)
Arts and Cultural Services	Rev	1,828	773	1,986
This service provides a diverse and ongoing program of arts, cultural and heritage events as well as access to the Whitehorse Art Collection, meeting room hire and function services.	Exp	(5,237)	(3,796)	(5,518)
	NET	(3,409)	(3,023)	(3,532)
Leisure and Recreation Management	Rev	-	-	-
This program represents costs relating to the overall management of the Leisure and Recreation Services Department including administration and project support.	Exp	(233)	(235)	(240)
	NET	(233)	(235)	(240)
Leisure Facilities	Rev	9,432	6,390	12,471
This service provides a range of leisure facilities including Morack Golf Course, Aqualink Box Hill and Aqualink Nunawading, Sportlink and Nunawading Community Centre.	Exp	(10,814)	(10,119)	(13,549)
	NET	(1,382)	(3,729)	(1,078)
Active Communities	Rev	425	275	538
This service manages community sport and recreation operations, use and development including the utilisation of sporting grounds and pavilions and provides support to community groups including club development opportunities.	Exp	(552)	(603)	(595)
	NET	(127)	(328)	(57)
Recreation and Open Space Development	Rev	-	-	-
This service provides planning and strategy development for open space and recreation facilities and infrastructure.	Exp	(713)	(422)	(738)
	NET	(713)	(422)	(738)
Sports Fields	Rev	-	-	-
This service is responsible for the design, installation, maintenance and renewal of sports field infrastructure and project management of sports field capital projects.	Exp	(1,570)	(1,564)	(1,620)
	NET	(1,570)	(1,564)	(1,620)
Home and Community Services	Rev	12,458	13,063	12,485
This service provides home delivered and community-based meals, personal and respite care, transport, domestic and home maintenance, planned activities and social support.	Exp	(15,329)	(15,370)	(16,341)
	NET	(2,871)	(2,307)	(3,856)
Family Services	Rev	7,482	7,749	8,257
This service provides centre-based childcare at Whitehorse Early Learning Services (WELS), integrated kindergarten, inclusion support, maternal and child health and youth support services.	Exp	(9,487)	(9,040)	(9,608)
	NET	(2,005)	(1,291)	(1,351)
Environmental Health	Rev	964	759	949
This service provides health education and protection services such as immunisations, food safety management, communicable disease surveillance, tobacco control and environmental protection.	Exp	(1,601)	(1,604)	(1,536)
	NET	(637)	(845)	(587)
Compliance	Rev	9,368	6,481	12,593
This service delivers regulatory functions including: domestic animal management, school crossing supervision, Council's local law framework and managing parking controls across the municipality.	Exp	(6,737)	(5,788)	(8,537)
	NET	2,631	693	4,056

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Whitehorse City Council – Proposed Budget 2021/2022

Service performance outcome indicators

Service	Indicator	Performance Measure	2019/20 Actual	2020/21 Forecast	2021/22 Budget Target
Animal Management	Health and safety	Animal management prosecutions	100.0%	100.0%	100.0%
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	6.00	6.00	8.00
Food safety	Health and safety	Critical and major non-compliance notifications	100.0%	100.0%	100.0%
Libraries	Participation	Active library borrowers	13.6%	13.6%	13.8%
Maternal and Child Health	Participation	Participation in the MCH service	80.2%	80.0%	80.0%
		Participation in MCH service by Aboriginal children	79.6%	80.0%	80.0%

Refer to Appendix D for an explanation of how these indicators are calculated.

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Whitehorse City Council – Proposed Budget 2021/2022



Strategic Direction Two: Maintain and enhance our built environment to ensure a liveable and sustainable city

The City of Whitehorse community values the municipality for its open spaces, the tree-lined streets and its central location with easy access through a range of sustainable, accessible, safe transport nodes to high-quality educational, health, leisure and commercial services. Our challenge is to maintain and build on these assets to ensure they meet the needs of the community now and into the future.

Major initiatives

Pavilion redevelopments

\$9.88 million in 2021/22 Capital Works Program (some projects completed over multiple years)

Redevelopment of the Heatherdale Reserve and Terrara Park Pavilions, and development of the Sparks Reserve West Pavilion.

Easy Ride Routes

\$0.46 million in 2021/22 Capital Works Program (multi-year project)

Continuing to construct the Top 6 Easy Ride Routes, including the shared path through Surrey Park and on-road routes through the municipality.

Food and garden organics kerbside service preparation

\$0.15 million in 2021/22 Operational Budget

Undertake preparations for commencement of food and garden organics service from July 2022 including community consultation, delivery of materials and service information to households, and pre-implementation bin audits.

Other featured initiatives

Replacement of Main Street bridge, Blackburn

\$1.80 million in 2021/22 Capital Works Program (multi-year project)

Replacement of the current road bridge in Main Street that is located just north of Heath Street and spans over Blackburn Creek. The new bridge will be similar in function and dimensions to the existing bridge, it will remain a two lane vehicle bridge with footpaths on each side. The bridge is being replaced based on structural engineering advice that the current bridge is beyond maintenance and should be demolished and replaced with a new structure.

North East Link

\$0.25 million in 2021/22 Operational Budget

Council intends to continue to strongly advocate for improved outcomes for the Whitehorse community resulting from the North East Link project.

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Whitehorse City Council – Proposed Budget 2021/2022

Suburban Rail Loop

\$0.20 million in 2021/22 Operational Budget

Council intends to strongly advocate for improved outcomes for the Whitehorse community resulting from the Suburban Rail Loop project.

Developer Contributions Framework

\$0.20 million in 2021/22 Operational Budget (year two of two year initiative)

Develop and commence implementation of a Whitehorse Development Contribution Framework.

Box Hill Integrated Transport Strategy implementation

\$0.20 million in 2021/22 Capital Works Program (multi-year project)

Commence implementation of the Box Hill Integrated Transport Strategy.

Sports field lighting improvements

\$1.23 million in 2021/22 Capital Works Program

Upgrades of sports field flood lighting at Elgar Park South and Bennettswood Reserve.

Energy efficient lighting changeover

\$0.84 million in 2021/22 Operational Budget

Continue changeover of arterial street lighting to energy efficient light fittings.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Services

Service areas		Actual 2019/20 \$'000	Forecast 2020/21 \$'000	Budget 2021/22 \$'000
Planning				
This service provides statutory and strategic land use planning functions, ensuring compliance of land use and developments under the Whitehorse Planning Scheme.	Rev	2,833	2,869	3,496
	Exp	(5,770)	(6,371)	(6,734)
	NET	(2,937)	(3,502)	(3,238)
Building				
This service provides the administration, education and enforcement of public safety, provision of a community-focused building permit service, maintenance of registers and records as required by the <i>Building Act 1993</i> .	Rev	1,235	894	874
	Exp	(1,034)	(1,188)	(1,235)
	NET	201	(294)	(361)
Engineering Services				
This service provides strategic traffic and sustainable transport planning and traffic investigations and reports; capital works project scoping, design and construction supervision; civil asset protection; and the strategic management of Council roads and drainage assets.	Rev	1,574	1,658	1,607
	Exp	(5,175)	(4,305)	(4,544)
	NET	(3,601)	(2,647)	(2,937)
Public Street Lighting				
This service provides street lighting throughout Whitehorse.	Rev	-	-	844
	Exp	(984)	(965)	(1,701)
	NET	(984)	(965)	(857)
City Works				
Services are provided for the ongoing cleanliness and maintenance of Council's roads, footpaths, kerb and channel, stormwater drainage pits and pipes, roadside furniture, bridges, path structures and shopping centres within the municipality including street sweeping, litter bin collection, removal of dumped rubbish and the provision of an after-hours emergency response service.	Rev	135	149	114
	Exp	(7,572)	(7,742)	(7,727)
	NET	(7,437)	(7,593)	(7,613)
Fleet and Workshop				
The team manages Council's fleet of vehicles, plant and equipment items including the operation of a workshop and overall management of the functions of the Operations Centre.	Rev	-	-	-
	Exp	(1,763)	(1,767)	(1,688)
	NET	(1,763)	(1,767)	(1,688)
Major Projects				
This service is responsible for the project management of capital building projects and the facilitation of major projects.	Rev	-	-	-
	Exp	(746)	(599)	(583)
	NET	(746)	(599)	(583)
Assets, Building Projects and Capital Works				
This service is responsible for the development, monitoring and performance reporting of Council's Capital Works Program, the managing of design, construction and overall project management of capital building projects and the planning and implementation of strategic asset management initiatives across the organisation including Council's Asset Management System.	Rev	-	-	-
	Exp	(894)	(1,005)	(1,028)
	NET	(894)	(1,005)	(1,028)
Facilities Maintenance				
This service provides reactive and preventative maintenance and minor capital renewal of Council's many buildings and structures. It also includes scheduled inspections and maintenance to satisfy Building Code Essential Safety Measures Regulations.	Rev	-	-	-
	Exp	(3,094)	(3,154)	(3,300)
	NET	(3,094)	(3,154)	(3,300)

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Service performance outcome indicators

Service	Indicator	Performance Measure	2019/20	2020/21	2021/22
			Actual	Forecast	Budget Target
Statutory Planning	Decision Making	Council planning decisions upheld at VCAT	52.4%	50.0%	50.0%
Roads	Satisfaction	Satisfaction with sealed local roads	69.00	72.00	72.00

Refer to Appendix D for an explanation of how these indicators are calculated.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022



Strategic Direction Three: Protect and enhance our open space and natural environments

The City of Whitehorse will continue to be one of the most liveable municipalities in Melbourne with a strong commitment to sustainable practices and the protection and enhancement of both the built and natural environments.

Major initiatives

Review of potential Waste Services Charge

\$2.10 million in 2021/22 Operational Budget (multi-year initiative)

Continue preparatory work for the potential introduction of a waste services charge aiming to create a fair and equitable charge of distributing waste costs to the users of those services. Implementation will be subject to Council approval, and any changes will be in full compliance with a review by the Essential Services Commission and will follow community consultation and engagement.

Play Space Renewal Program

\$1.95 million in 2021/22 Capital Works Program

Renewal and upgrade to various play spaces across the municipality including Thatcher Reserve, Vermont and Blacks Walk, Blackburn.

Other featured initiatives

Open Space Strategy 2022-2037

\$0.15 million in 2021/22 Operational Budget (year one of two year initiative)

Commence preparation of a new Open Space Strategy to guide the planning design and management of open space for the next 15 years. The Open Space Strategy will guide the future provision, planning, design and management of publicly owned land that is set aside for open space, recreation and nature conservation purposes.

East Burwood Reserve Masterplan

\$0.08 million in 2021/22 Operational Budget (year one of two year initiative)

Commence preparation of a master plan for East Burwood Reserve to guide Council investment at this site into the future. The masterplan will consider the existing location and functionality of current facilities and explore what new opportunities may be introduced while enhancing the existing qualities of the site that the community value. This master plan will be prepared following wide stakeholder and community engagement.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Services

Service area		Actual 2019/20 \$'000	Forecast 2020/21 \$'000	Budget 2021/22 \$'000
Whitehorse Recycling and Waste Centre				
This is a service for the recycling and disposal of general or bulky non-hazardous waste, encouraging recycling and the reduction of waste transported to landfill.	Rev	10,235	8,943	12,011
	Exp	(7,456)	(6,850)	(9,015)
	NET	2,779	2,093	2,996
Sustainability, Waste and Recycling				
This service facilitates planning for energy and water reduction programs and waste management strategic planning. This service also includes contracts for waste collection including domestic garbage collection, kerbside recycling, and hard and green waste collection.	Rev	4,071	4,395	4,664
	Exp	(15,583)	(16,278)	(20,346)
	NET	(11,512)	(11,883)	(15,682)
Open Space Maintenance				
ParksWide is responsible for the management of Council's bushland, open space and parklands including developing plant stock, landscaping, pruning, grass cutting and fire management. The service also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary.	Rev	175	134	109
	Exp	(5,818)	(5,890)	(6,150)
	NET	(5,643)	(5,756)	(6,041)
Tree Management				
This service is responsible for the management of Council's street and park trees to meet community expectations as well as statutory and safety obligations. It includes planning for increasing the quantity and quality of trees within Whitehorse as well as maintaining the health and amenity of existing trees.	Rev	193	170	270
	Exp	(3,870)	(4,441)	(5,619)
	NET	(3,677)	(4,271)	(5,349)

Service performance outcome indicators

Service	Indicator	Performance Measure	2019/20 Actual	2020/21 Forecast	2021/22 Budget Target
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill	53.0%	50.0%	50.0%

Refer to Appendix D for an explanation of how this indicator is calculated.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022



Strategic Direction Four: Strategic leadership and open and accessible government

Council recognises that it can only achieve the aspirations articulated in its Council Vision through the engagement, participation and support of the community. Consultation and collaborative arrangements to ensure that the community's involvement is very much a part of the way Council plans the services, projects and initiatives that contribute to the liveability and wellbeing of the community.

Major initiatives

Good to great transformation

\$1.70 million in 2021/22 Operational Budget

A major Council transformation program has commenced in 2021 incorporating an organisational restructure, technology improvements, and an increased focus on service planning and review and continuous improvement.

Implement IT Strategy and Enterprise Resource Planning System

\$3.50 million in 2021/22 Operational Budget (multi-year initiative)

Commencing implementation of the IT Strategy and a new Enterprise Resource Planning System to improve Council's capability to better serve the community.

Other featured initiatives

Integrated Strategic Planning and Reporting Framework

Funded within operational budget

Development of an integrated strategic planning and reporting framework and adoption of the Council Plan 2021-2025, Financial Plan 2021-2031, Asset Plan 2021-2031 and Workforce Plan.

Implementation of requirements of the Local Government Act 2020

\$0.22 million in 2020/21

Continued implementation of the Local Government Act 2020 which has come into force in a staged approach including completion of new Council strategic plans, changes to procurement policy and an increased focus on community engagement with the addition of a new dedicated resource.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Services

Service area		Actual 2019/20 \$'000	Forecast 2020/21 \$'000	Budget 2021/22 \$'000
Executive Management	<i>Rev</i>	-	-	-
Includes the cost to Council of the offices of the Chief Executive Officer and General Managers. It includes the associated staff costs and the costs of delivery of projects.	<i>Exp</i>	(2,336)	(2,526)	(2,350)
	<i>NET</i>	(2,336)	(2,526)	(2,350)
Council Support	<i>Rev</i>	14	240	170
This service manages citizenship ceremonies, legal expenses, Council receptions and functions, general office expenses, councillor development and training and the conduct of Council elections.	<i>Exp</i>	(855)	(1,484)	(969)
	<i>NET</i>	(841)	(1,244)	(799)
Civic Services	<i>Rev</i>	44	71	58
This service includes customer service provision at Council's three service centres and governance services; fostering international relations; and cleaning and maintaining the municipal offices.	<i>Exp</i>	(3,086)	(3,098)	(3,206)
	<i>NET</i>	(3,042)	(3,027)	(3,148)
Strategic Marketing and Communications	<i>Rev</i>	-	31	-
This service manages the production of Council publications, graphic design, media liaison, strategic communications plans and produces printed and electronic communications for the community, Councillors and the organisation.	<i>Exp</i>	(1,728)	(1,838)	(1,868)
	<i>NET</i>	(1,728)	(1,807)	(1,868)
People and Culture	<i>Rev</i>	-	-	-
This service provides human resource management services including staff recruitment, corporate training and development, industrial relations and volunteer advisory services.	<i>Exp</i>	(1,743)	(2,202)	(2,278)
	<i>NET</i>	(1,743)	(2,202)	(2,278)
Risk, Health and Safety	<i>Rev</i>	8	1	-
This service administers Council's Occupational Health and Safety Program, ensures compliance with occupational health and safety legislation, manages Council's insurance program and implements the risk management framework.	<i>Exp</i>	(2,511)	(3,034)	(3,562)
	<i>NET</i>	(2,503)	(3,033)	(3,562)
Finance and Corporate Performance	<i>Rev</i>	3	-	-
This service manages Council's corporate planning and reporting, continuous improvement, financial management, payroll, and procurement, tendering and contract administration.	<i>Exp</i>	(4,187)	(4,440)	(4,374)
	<i>NET</i>	(4,184)	(4,440)	(4,374)
Corporate Information	<i>Rev</i>	241	280	305
This service manages and maintains Council's corporate record system and information across the organisation.	<i>Exp</i>	(1,074)	(969)	(1,037)
	<i>NET</i>	(833)	(689)	(732)
Information Technology	<i>Rev</i>	-	-	-
This service manages and maintains Council's computer systems and networks.	<i>Exp</i>	(3,810)	(4,185)	(5,121)
	<i>NET</i>	(3,810)	(4,185)	(5,121)

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Service area		Actual 2019/20 \$'000	Forecast 2020/21 \$'000	Budget 2021/22 \$'000
Property	Rev	2,421	658	517
This service manages Council properties, conducts property valuations, and maintains the Geographic Information System.	Exp	(2,073)	(1,696)	(1,726)
	NET	348	(1,038)	(1,209)
Rates	Rev	349	375	583
This service undertakes rate revenues and Fire Services Property Levy collection.	Exp	(1,451)	(1,781)	(1,774)
	NET	(1,102)	(1,406)	(1,191)
Box Hill multi-deck carparks	Rev	1,080	1,185	1,462
This service provides multi-level car parking facilities in Watts Street and Harrow Street, Box Hill.	Exp	(578)	(232)	(243)
	NET	502	953	1,219
Lease and in kind accounting	Rev	-	240	228
This program holds the centralised accounting adjustments for lease liabilities and in kind revenue and expenditure relating to volunteer services recognised for the first time under new accounting standards.	Exp	905	858	533
	NET	905	1,098	761
Emergency Management and Business Continuity	Rev	-	-	-
This service implements Council's responsibilities as detailed in the Emergency Management Act 1986, the Municipal Emergency Management Plan and Business Continuity Policy.	Exp	(189)	(192)	(186)
	NET	(189)	(192)	(186)
Digital	Rev	-	-	-
This service provides the transition to digital platforms across the organisation.	Exp	(948)	(1,257)	(472)
	NET	(948)	(1,257)	(472)
Council Pandemic Response	Rev	-	59	(409)
This reflects Council's Coronavirus Pandemic Response including hardship and support and stimulus packages, and an additional temporary resource to deliver financial benefits as part of Council's pandemic recovery response. Excluded from this is a further \$0.30 million of hardship support to be provided through reduced interest on rates during 2019/2020 and 2020/2021.	Exp	(1,042)	(2,708)	(423)
	NET	(1,042)	(2,649)	(832)
Transformation	Rev	-	-	-
This new service area has been implemented with a focus on transforming Council from good to great. It includes new resources for service planning and review and continuous improvement and includes funding for the implementation of Council's IT Strategy and a new Enterprise Resource Planning System commencing in 2021/22.	Exp	-	(400)	(5,275)
	NET	-	(400)	(5,275)

Service performance outcome indicators

Service	Indicator	Performance Measure	2019/20 Actual	2020/21 Forecast	2021/22 Budget Target
Governance	Satisfaction	Satisfaction with Council decisions	61.00	60.00	61.00

Refer to Appendix D for an explanation of how this indicator is calculated.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022



Strategic Direction Five: Support a healthy local economy

A healthy, vibrant local economy is important in terms of employment, investment and contributing to the city's prosperity. Council will work closely with key stakeholders in the business sector to ensure that Whitehorse is well positioned to support and strengthen the local economy.

Major initiatives

Review Vision of Box Hill Metropolitan Activity Centre

Funded within operational budget

Preparation for an independent planning panel for a planning scheme amendment to implement the outcome of the Box Hill Visioning Project.

Nunawading / Megamile West and Mitcham Structure Plan Review

\$0.12 million in 2021/22 Operational Budget

Progress Phase 2 of the Nunawading / Megamile West and Mitcham Activity Centres Structure Plan review.

Other featured initiatives

Pandemic community support

\$1.00 million in 2021/22 Operational Budget (carried forward from 2020/21)

Continued pandemic support will be provided to the Whitehorse community in 2021/22 through a further round of business stimulus grants, waiving of penalty interest on overdue rates and other targeted support.

Activate Whitehorse

\$0.15 million in 2021/22 Operational Budget

Activate Whitehorse is a Council placemaking initiative that encourages people to work together to activate places in Whitehorse. Activated precincts that are vibrant, welcoming and utilised are essential to support the local economy and build connectedness in the community.

Whitehorse Activity Hubs

\$0.04 million in 2021/22 Operational Budget

Review and devise a plan for post-pandemic support to help revitalise the Whitehorse economy and promote the municipality.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Services

Service area		Actual 2019/20	Forecast 2020/21	Budget 2021/22
		\$'000	\$'000	\$'000
Investment and Economic Development	<i>Rev</i>	116	74	110
This service works in partnership with a range of organisations to support a local economic environment that attracts investment.	<i>Exp</i>	(786)	(928)	(991)
	<i>NET</i>	(670)	(854)	(881)

Service performance outcome indicators

No service performance indicators for this Strategic Direction

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Performance statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 98 of the Act and included in Council's 2020/21 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 4) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators will be 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.

Reconciliation with budgeted operating result

	Net Revenue / (Cost) \$'000	Revenue \$'000	Expenditure \$'000
Strategic Direction One:			
Support a healthy, vibrant, inclusive and diverse community	(16,654)	49,691	(66,345)
Strategic Direction Two:			
Maintain and enhance our built environment to ensure a liveable and sustainable city	(21,605)	6,935	(28,540)
Strategic Direction Three:			
Protect and enhance our open spaces and natural environments	(24,076)	17,054	(41,130)
Strategic Direction Four:			
Strategic leadership and open and accessible government	(31,416)	2,914	(34,331)
Strategic Direction Five:			
Support a healthy local economy	(881)	110	(991)
Total services and initiatives	(94,632)	76,704	(171,337)
Other non-attributable expenses			
Depreciation	(29,594)		
Amortisation - intangible assets	(495)		
Amortisation - right of use assets	(767)		
Deficit before funding sources	(125,488)		
Funding sources			
Rates	126,896		
Victoria Grants Commission	4,848		
Interest income	1,166		
Grants - capital	6,504		
Contributions - monetary	5,000		
Net gain on disposal of property, infrastructure, plant and equipment	44		
Operating (surplus)/deficit for the year	18,970		

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

3 | Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

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

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

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budgeted Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	6.2.1	123,546	126,896	130,782	134,625	138,740
Statutory fees and fines	6.2.2	6,748	12,132	12,375	12,653	12,969
User fees	6.2.3	30,094	43,438	44,799	45,818	46,964
Grants - operating	6.2.4	20,414	22,236	22,489	22,846	23,209
Grants - capital	6.2.4	4,566	6,504	1,840	831	316
Contributions - monetary	6.2.5	7,150	5,000	5,650	5,500	5,500
Interest income	6.2.6	1,650	1,166	1,412	1,368	2,077
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	6.2.7	(164)	156	175	160	170
Other income	6.2.8	2,925	3,447	3,715	3,799	3,893
Total income		196,929	220,975	223,237	227,600	233,838
Expenses						
Employee costs	6.3.1	77,673	88,805	91,872	93,923	98,168
Materials and services	6.3.2	62,164	72,974	81,669	75,192	76,521
Depreciation	6.3.3	29,260	29,594	30,823	33,547	34,330
Amortisation - intangible assets	6.3.4	480	495	569	569	569
Amortisation - right of use assets	6.3.5	1,105	767	796	811	807
Finance costs - leases	6.3.7	32	31	31	33	25
Contributions expense - Whitehorse Manningham Library	6.3.8	5,518	5,568	5,617	5,757	5,901
Other expenses	6.3.9	3,689	3,771	3,908	3,983	4,082
Total expenses		179,921	202,005	215,285	213,815	220,403
Surplus/(deficit) for the year		17,008	18,970	7,952	13,785	13,435
Other comprehensive income						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Total comprehensive result		17,008	18,970	7,952	13,785	13,435

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budgeted Balance Sheet

For the four years ending 30 June 2025

		Forecast	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		214,293	188,253	136,872	138,465	143,383
Trade and other receivables		16,456	16,454	16,451	16,449	16,446
Other current assets		1,252	1,252	1,252	1,252	1,252
Total current assets	7.1	232,001	205,959	154,575	156,166	161,081
Non-current assets						
Trade and other receivables		44	42	40	40	40
Investments in associates		6,057	6,057	6,057	6,057	6,057
Property, infrastructure, plant & equipment		3,443,754	3,489,982	3,550,769	3,564,597	3,574,858
Right of use assets		1,454	1,859	1,491	1,718	1,116
Intangible assets		829	829	829	829	829
Total non-current assets	7.1	3,452,138	3,498,768	3,559,186	3,573,241	3,582,900
Total assets		3,684,140	3,704,727	3,713,762	3,729,408	3,743,981
Liabilities						
Current liabilities						
Trade and other payables		22,958	23,293	23,749	24,274	24,790
Trust funds and deposits		13,814	14,017	14,293	14,609	14,966
Provisions		17,882	18,495	19,130	19,833	20,607
Lease liabilities		419	792	805	810	822
Total current liabilities	7.2	55,073	56,597	57,977	59,526	61,185
Non-current liabilities						
Provisions		1,814	1,889	1,967	2,053	2,147
Lease liabilities		1,061	1,079	703	931	314
Other liabilities		1,204	1,204	1,204	1,204	1,204
Total non-current liabilities	7.2	4,079	4,172	3,874	4,187	3,665
Total liabilities		59,152	60,769	61,850	63,713	64,850
Net assets		3,624,988	3,643,958	3,651,911	3,665,695	3,679,131
Equity						
Accumulated surplus		1,520,692	1,546,748	1,584,557	1,597,809	1,607,495
Reserves		1,968,854	1,968,854	1,968,854	1,968,854	1,968,854
Other reserves		135,442	128,356	98,500	99,032	102,782
Total equity		3,624,988	3,643,958	3,651,911	3,665,695	3,679,131

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budgeted Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulat ed Surplus	Revaluatio n Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2020/21 Forecast					
Balance at beginning of the financial year		3,607,980	1,510,879	1,968,854	128,247
Surplus/(deficit) for the year		17,008	17,008	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(9,874)	-	9,874
Transfers from other reserves		-	2,679	-	(2,679)
Balance at end of the financial year	8.1	3,624,988	1,520,692	1,968,854	135,442
2021/22 Budget					
Balance at beginning of the financial year		3,624,988	1,520,692	1,968,854	135,442
Surplus/(deficit) for the year		18,970	18,970	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,140)	-	8,140
Transfers from other reserves		-	15,226	-	(15,226)
Balance at end of the financial year	8.1	3,643,958	1,546,748	1,968,854	128,356
2022/23					
Balance at beginning of the financial year		3,643,958	1,546,748	1,968,854	128,356
Surplus/(deficit) for the year		7,952	7,952	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,602)	-	8,602
Transfers from other reserves		-	38,458	-	(38,458)
Balance at end of the financial year		3,651,911	1,584,557	1,968,854	98,500
2023/24					
Balance at beginning of the financial year		3,651,911	1,584,557	1,968,854	98,500
Surplus/(deficit) for the year		13,785	13,785	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,471)	-	8,471
Transfers from other reserves		-	7,939	-	(7,939)
Balance at end of the financial year		3,665,695	1,597,809	1,968,854	99,032
2024/25					
Balance at beginning of the financial year		3,665,695	1,597,809	1,968,854	99,032
Surplus/(deficit) for the year		13,435	13,435	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,965)	-	8,965
Transfers from other reserves		-	5,215	-	(5,215)
Balance at end of the financial year		3,679,131	1,607,495	1,968,854	102,782

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budgeted Statement of Cash Flows

For the four years ending 30 June 2025

		Forecast	Budget	Projections		
	NOTES	2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)
Cash flows from operating activities						
Rates and charges		123,546	126,896	130,782	134,625	138,740
Statutory fees and fines		6,748	12,132	12,375	12,653	12,969
User fees		30,094	43,438	44,799	45,818	46,964
Grants – operating		20,414	22,236	22,489	22,846	23,209
Grants – capital		4,566	6,504	1,840	831	316
Contributions - monetary		7,150	5,000	5,650	5,500	5,500
Interest received		1,650	1,166	1,412	1,369	2,077
Trust funds and deposits taken		271	203	276	315	357
Other receipts		2,925	3,447	3,715	3,799	3,893
Employee costs		(76,986)	(88,117)	(91,159)	(93,134)	(97,299)
Materials and services		(61,717)	(72,640)	(81,214)	(74,674)	(76,007)
Other payments		(9,207)	(9,339)	(9,526)	(9,740)	(9,983)
Net cash provided by/(used in) operating activities	9.1	49,454	50,926	41,439	50,208	50,736
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(67,489)	(77,723)	(93,755)	(49,384)	(46,689)
Proceeds from sale of property, infrastructure, plant and equipment		1,904	1,566	1,754	1,604	1,703
Payment of loans and advances		3	3	3	3	3
Net cash provided by/ (used in) investing activities	9.2	(65,582)	(76,154)	(91,998)	(47,777)	(44,983)
Cash flows from financing activities						
Interest paid - lease liabilities		(32)	(31)	(31)	(33)	(25)
Repayment of lease liabilities		(1,098)	(781)	(791)	(805)	(810)
Net cash provided by/(used in) financing activities	9.3	(1,130)	(812)	(822)	(838)	(835)
Net increase/(decrease) in cash & cash equivalents		(17,258)	(26,040)	(51,381)	1,593	4,918
Cash and cash equivalents at the beginning of the financial year	9.4	231,551	214,293	188,253	136,872	138,465
Cash and cash equivalents at the end of the financial year		214,293	188,253	136,872	138,465	143,383

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budgeted Statement of Capital Works

For the four years ending 30 June 2025

		Forecast	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	3,000	3,000	3,000	3,000
Buildings		26,372	37,101	56,564	9,613	5,162
Building improvements		6,641	4,991	4,762	6,497	7,632
Total property	10.1.1	33,013	45,092	64,326	19,110	15,794
Plant and equipment						
Plant, machinery and equipment		3,774	3,770	4,070	3,960	4,150
Fixtures, fittings and furniture		982	494	566	733	869
Computers and telecommunications		2,290	2,627	1,875	1,390	1,465
Total plant and equipment	10.1.2	7,046	6,891	6,511	6,083	6,484
Infrastructure						
Roads		6,998	6,800	5,198	5,475	6,060
Bridges		249	1,850	1,500	1,500	70
Footpaths and cycleways		3,913	4,428	3,651	4,509	5,512
Drainage		2,634	2,779	3,674	4,463	4,551
Recreational, leisure and community facilities		5,082	3,329	3,122	2,622	2,622
Waste management		300	120	-	-	-
Parks, open space and streetscapes		7,067	5,904	5,332	5,302	5,256
Off street car parks		1,187	460	440	320	340
Other Infrastructure		-	70	-	-	-
Total infrastructure	10.1.3	27,430	25,740	22,917	24,191	24,411
Total capital works expenditure		67,489	77,723	93,754	49,384	46,689
Represented by:						
Asset renewal expenditure		43,221	41,368	41,711	37,916	38,880
Asset upgrade expenditure		10,407	4,082	3,979	2,124	3,012
Asset expansion expenditure		7,951	20,899	35,621	5,132	367
New asset expenditure		5,910	11,374	12,443	4,212	4,430
Total capital works expenditure	10.1.4	67,489	77,723	93,754	49,384	46,689
Funding sources represented by:						
Grants	10.2.1	4,566	6,504	1,840	831	316
Contributions	10.2.2	405	-	150	-	-
Council cash	10.2.3	62,518	71,219	91,764	48,553	46,373
Total capital works expenditure		67,489	77,723	93,754	49,384	46,689

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Budgeted Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	77,673	88,805	91,872	93,923	98,168
Employee costs - capital	3,110	3,120	3,207	3,305	3,414
Total staff expenditure	80,784	91,925	95,079	97,228	101,582
Staff numbers					
Employees*	FTE 810	FTE 830	FTE 841	FTE 853	FTE 865

* Future employee numbers are predicted to grow by up to 1.4% to support compliance, community service and strategic initiatives. Increases are subject to formal Council assessment and approval.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2025

		Forecast	Budget	Budget	Budget	Budget
	NOTES	2020/21 \$000's	2021/22 \$000's	2022/23 \$000's	2023/24 \$000's	2024/25 \$000's
Executive Services						
Permanent - Full time						
Male		438	776	802	820	857
Female		1,235	2,190	2,265	2,316	2,420
Permanent - Part Time						
Male		89	158	164	168	176
Female		478	847	876	896	936
Casual, temporary, other		2,688	4,764	4,928	5,039	5,265
Capitalised		-	-	-	-	-
Total Executive Services		4,928	8,735	9,035	9,239	9,654
Corporate Services						
Permanent - Full time						
Male		4,967	5,138	5,315	5,435	5,678
Female		4,240	4,386	4,536	4,638	4,846
Permanent - Part Time						
Male		107	111	115	118	123
Female		1,191	1,232	1,274	1,303	1,361
Casual, temporary, other		5,943	6,147	6,358	6,502	6,793
Capitalised		-	-	-	-	-
Total Corporate Services		16,448	17,014	17,598	17,996	18,801
City Development						
Permanent - Full time						
Male		3,860	4,896	5,064	5,178	5,410
Female		3,076	3,152	3,260	3,334	3,483
Permanent - Part Time						
Male		79	80	83	85	89
Female		1,042	1,068	1,104	1,129	1,180
Casual, temporary, other		3,007	3,081	3,187	3,259	3,405
Capitalised		917	955	982	1,011	1,045
Total City Development		11,981	13,232	13,680	13,996	14,612
Human Services						
Permanent - Full time						
Male		3,244	3,735	3,863	3,950	4,127
Female		7,571	8,716	9,015	9,219	9,632
Permanent - Part Time						
Male		1,507	1,734	1,794	1,835	1,917
Female		8,619	9,924	10,264	10,496	10,966
Casual, temporary, other		11,789	13,572	14,038	14,355	14,998
Capitalised		-	-	-	-	-
Total Human Services		32,730	37,682	38,974	39,855	41,640
Infrastructure						
Permanent - Full time						
Male		8,704	9,710	10,063	10,265	10,763
Female		1,690	1,506	1,558	1,593	1,664
Permanent - Part Time						
Male		98	87	90	92	96
Female		46	41	43	44	46
Casual, temporary, other		1,967	1,753	1,813	1,854	1,937
Capitalised		2,193	2,165	2,226	2,293	2,369
Total Infrastructure		14,698	15,262	15,793	16,141	16,875
Total staff expenditure		80,784	91,925	95,079	97,228	101,582

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Summary of Planned Human Resources FTE

For the four years ending 30 June 2025

		Forecast	Budget	Budget	Budget	Budget
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	FTE	FTE	FTE	FTE	FTE
Executive Services						
Permanent - Full time						
Male		4	4	4	4	4
Female		15	19	19	19	20
Permanent - Part Time						
Male		2	2	2	2	2
Female		12	10	10	10	10
Casual, temporary, other		9	35	34	35	35
Total Executive Services		42	69	69	70	71
Corporate Services						
Permanent - Full time						
Male		46	44	44	45	46
Female		44	41	42	42	43
Permanent - Part Time						
Male		1	1	1	1	1
Female		9	12	12	13	13
Casual, temporary, other		31	33	33	33	33
Total Corporate Services		131	132	132	134	136
City Development						
Permanent - Full time						
Male		45	46	47	48	48
Female		28	27	28	28	29
Permanent - Part Time						
Male		1	1	1	1	1
Female		12	14	14	14	14
Casual, temporary, other		17	15	16	16	16
Total City Development		103	104	106	107	108
Human Services						
Permanent - Full time						
Male		34	33	34	34	35
Female		77	85	86	87	89
Permanent - Part Time						
Male		24	23	24	24	24
Female		120	120	122	124	126
Casual, temporary, other		137	122	124	126	128
Total Human Services		392	384	390	395	402
Infrastructure						
Permanent - Full time						
Male		106	108	110	112	113
Female		25	21	22	22	22
Permanent - Part Time						
Male		2	1	1	1	1
Female		1	1	2	2	2
Casual, temporary, other		8	9	9	10	10
Total Infrastructure		142	142	144	147	148
Total staff numbers		810	830	841	853	865

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

4 | Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	12.91%	6.33%	6.11%	3.50%	6.06%	5.75%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	459.45%	421.26%	363.90%	266.62%	262.35%	263.26%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	319.97%	275.17%	220.03%	129.95%	125.61%	128.68%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Indebtedness	Non-current liabilities / own source revenue	5	2.34%	2.48%	2.23%	2.00%	2.11%	1.79%	-
Asset renewal	Asset renewal expenses / Asset depreciation	6	213.84%	183.28%	153.58%	148.24%	119.36%	122.03%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	59.55%	64.32%	58.98%	58.62%	59.15%	59.33%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality	8	0.17%	0.17%	0.17%	0.16%	0.15%	0.15%	-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	9	\$2,325	\$2,341	\$2,588	\$2,716	\$2,658	\$2,739	+
Revenue level	Rate revenue / no. of residential property assessments	10	\$1,588	\$1,608	\$1,626	\$1,650	\$1,673	\$1,724	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	11	7.50%	9.75%	10.00%	10.00%	10.00%	10.00%	+

Key to Forecast Trend:

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

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Whitehorse City Council – Proposed Budget 2021/2022

Notes to Indicators

1. **Adjusted underlying result** – An underlying surplus should be generated in the ordinary course of business to continue to provide core services and to provide funding for capital works. A decreasing adjusted underlying surplus over the four year outlook is a result of rate capping and government grant funding not keeping pace with the increased cost of service delivery.
2. **Working capital** – Sufficient working capital is required to pay bills as and when they fall due. A high or increasing level of working capital suggests an improvement in liquidity.
3. **Unrestricted cash** – Sufficient cash which is free of restrictions is required to pay bills as and when they fall due. A high or increasing level of unrestricted cash suggests an improvement in liquidity.
4. **Loans and borrowings** – The level of debt should be appropriate to the size and nature of a council's activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term obligations.
5. **Indebtedness** – The level of long-term liabilities should be appropriate to the size and nature of a council's activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long-term obligations.
6. **Asset renewal** - This percentage indicates the extent of Council's renewal and upgrade of assets 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.
7. **Rates concentration** – Revenue should be generated from a range of sources. Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. A high or increasing range of revenue sources suggests an improvement in stability.
8. **Rates effort** – The rating level should be set based on the community's capacity to pay. Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. A low or decreasing level of rates suggests an improvement in the rating burden.
9. **Expenditure level** – is measured as total expenditure per the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of expenditure suggests an improvement in organisational efficiency.
10. **Revenue level** - is the total rate revenue divided by the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of rates suggests an improvement in organisational efficiency.
11. **Workforce turnover** - Resources should be used efficiently in the delivery of services. A low or decreasing level of workforce turnover suggests an improvement in organisational efficiency.

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Whitehorse City Council – Proposed Budget 2021/2022

Budget analysis

This part includes the following analysis to provide thorough explanation of the budget influences and to all the financial statements.

- 5. Budget influences
- 6. Analysis of Income Statement
- 7. Analysis of Balance Sheet
- 8. Analysis of Statement of Changes in Equity
- 9. Analysis of Cash Flow Statement
- 10. Analysis of Capital Works Statement

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Whitehorse City Council – Proposed Budget 2021/2022

5 | Budget influences

This section sets out the key budget influences, arising from the internal and external environment within which Council operates, budget principles that Council has established, as well as the long-term Strategies which impacts on the budget preparation.

5.1 Snapshot of Whitehorse City Council

The City of Whitehorse is located 15 kilometres east of Melbourne's Central Business District (CBD) and covers an area of 64 square kilometres.

Population

At the latest estimate (2019), the City of Whitehorse had an estimated population of 178,739.

The City of Whitehorse has a lower proportion of pre-schoolers and of persons aged 25 to 34, and a higher proportion of people at post retirement age than Greater Melbourne. Around 17 per cent of our residents are aged 65 years and over as compared to 14 per cent, which is the Melbourne metropolitan average. It is predicted that the number of people aged over 65 will increase by 9,811 by 2036 and represent almost 19 per cent of the population.

Households with children make up 44 per cent of the population in Whitehorse. Most, at 35 per cent, are couples with children. Couples without children and lone person households each make up 23 per cent of the population. Household size in Australia has declined since the 1970's, but between 2006 and 2016 it remained stable for the nation as a whole.

Burwood and Box Hill have a high proportion of 18 to 24 year olds at 23 per cent and 18 per cent respectively which is representative of the student population. In comparison, 0 to 4 year olds make up only 4 per cent of the population in Box Hill, Vermont South and Burwood.

Cultural diversity

The City of Whitehorse is a culturally diverse community. In the 2016 census it was found that 38 per cent of residents were born overseas and one third came from a non-English speaking background. The top five countries of birth are: China, India, the United Kingdom, Malaysia and Hong Kong. Whitehorse experienced a growth of almost two thirds the number of people born in China from 2011 levels (an increase of 7,576 people born there).

Our large Chinese population is a real feature of the municipality, with more than 11 per cent of residents born there. In Box Hill, this figure is 28 per cent. The number of residents born in Asia is increasing in Whitehorse. This not only reflects broader immigration trends, but is also in part due to our growing international student population. International students attend Box Hill Institute of TAFE, Deakin University and some local high schools. Reflecting this, Mandarin and Cantonese are the most commonly spoken languages other than English at home. This is followed by Greek, Italian and Vietnamese.

In the 2016 census, 360 people or approximately 0.2 per cent identified themselves as Indigenous and living in Whitehorse. This is less than the average for Victoria (0.8 per cent) and Australia (2.8 per cent), though while a small population in relative terms, this group has a long history on this land. Whitehorse was home to a number of boys' homes that housed members of the stolen generation who were removed from their families.

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Housing

In 2016, there were 65,767 private dwellings in the City of Whitehorse including 43,796 separate houses (67 per cent), 18,461 medium density dwellings (28 per cent) and 3,278 high density dwellings (5 per cent). This compares with 66 per cent, 23 per cent and 10 per cent in the Greater Melbourne respectively. The total number of dwellings in the City of Whitehorse increased by 4,298 between 2011 and the 2016 census, including 3,798 new medium density dwellings and 2,172 high density dwellings, partly offset by a 1,810 reduction in separate houses.

Economy

A snapshot of the City of Whitehorse economy reveals:

- An \$11.58 billion economy (*Remplan Economics, 2019*) that is strategically integrated within the wider regional economy.
- Approximately 72,000 jobs (*Remplan Economics*), the largest industry sectors being health care and social assistance, professional, scientific and technical services, and education and training.
- It is estimated that there are around 9,000 businesses (ABS) based in Whitehorse related to a premise/location.

It should be noted that these figures are estimates based on 2016 Census data from prior the COVID-19 pandemic.

The Box Hill Metropolitan Activity Centre is the largest activity centre in the eastern region of Melbourne. Box Hill has experienced sustained growth and development through ongoing government and private investment. Box Hill is experiencing significant change and is well positioned to build on the increased investment activity that provides for a modern and vibrant hub for business, education, health and commercial options with a diversity of shopping choices, offices, housing, transport and community services. This unique CBD type offering has a strong public and private transport network, making it highly accessible to the Melbourne East region.

5.2 External influences

In preparing the Budget 2021/2022, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the Budget period. These include:

- The average rate increase will rise by 1.5% in 2021/22 under the *Fair Go Rates System*.
- An expected \$40.00 per metric tonne increase in the State Government landfill levy has been assumed in the Budget effective from 1 July 2021. The landfill levy is charged by the state government for every tonne of waste that goes to landfill, including kerbside waste collections, street cleaning, and non-recyclable waste collected at the Whitehorse Recycling and Waste Centre. The state landfill levy is expected to increase from \$65.90 per tonne in 2020/21 to \$105.90 per tonne in 2021/22. This represents a 1076.7% increase in the levy over the past 12 years from the \$9.00 charge in 2009/10.
- This budget has been prepared under the premise that the majority of Council services and demand for these services will return to normal levels in 2021/22 following the significant impact of the COVID-19 pandemic in 2020/21. There is still an element of unknown as to whether any ongoing impacts will be seen.
- Cost shifting by other levels of government. Cost shifting occurs where local government provides a service to the community on behalf of the State or Federal Governments. Over time, the funds received by Council do not increase in line with real cost increases. Examples of services that are

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subject to cost shifting include school crossing supervision, library services and Home and Community Services.

- Continuing pressure on recycling and landfill costs as a result of the impact of China's importation ban on recyclable materials and increasing demand and limitations of capacity of Victorian landfill sites.
- Significant increases in insurance premiums are expected in 2021/22 following the impact of the 2019/20 bushfires, storms and the COVID-19 pandemic.
- The State Government Fire Services Property Levy will continue to be collected by Council on behalf of the state government under the *Fire Services Property Levy Act 2012*.
- Changing demographic as a result of an ageing and increasingly culturally diverse population resulting in the need for Council to develop facilities which are accessible and adaptable to inter-generational, diverse and multicultural community users.
- Community expectations for Council to be a leader in environmental sustainability by planning for the effects of climate change, education and awareness of the benefits of trees and natural bushland, and supporting the community in protecting and enhancing our natural assets and open spaces.
- Impact of market competition particularly in relation to other leisure facilities in the local region.
- Continuing decline in interest rates in the short to medium-term restricting Council's ability to generate earnings on cash and investments.

5.3 Internal influences

As well as external influences, there are also a number of internal influences expected to have an impact which have been taken into consideration when setting the Budget for 2021/22. These include:

- The cost of maintaining Council's infrastructure assets. This is to ensure that infrastructure assets are provided to support services that are appropriate, accessible, responsive and sustainable to the community.
- An increased sustainable level of funding allocated to the renewal of major community infrastructure and facilities.
- The current Enterprise Agreement allows for an annual increment in line with the 2021/22 rate cap.
- A recently launched Council Transformation process which includes an organisational restructure which is in the process of being finalised, an increased focus on service planning and reviews and continuous improvement, and commencing implementation of Council's IT Strategy and a new Enterprise Resource Planning System.

5.4 Budget principles

The following budget principles were established to guide the 2021/22 budget process:

- Manage operational expenditure growth to within the rate cap to preserve and maintain operational flexibility and the current capital works program.
- Continued focus on business process improvement, innovation and cost saving initiatives so as to maintain and improve current service delivery standards, and Council's financial sustainability.
- Priority be given to the renewal of existing community infrastructure.
- New budget initiatives (operational and capital) require Council approval and a funding source or savings/improvement initiative.

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- Major community infrastructure projects require a Council approved business case that explicitly considers Council's funding capacity, funding sourcing and are considered in the context of the whole capital program and maintaining Council's long term sustainability.
- Proceeds from general land sales are held in Council's development reserve.

The budget principles have been applied with reference to, and in the context of, achieving and maintaining Council's financial sustainability.

5.5 Long-Term Financial Plan

Council's long-term planning strategy is aimed at creating a sustainable fiscal environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long-term. The financial plan is a continuation of Council's responsible financial program. It is a financial plan aimed at:

- Balancing the community's needs and ensuring that Council continues to be financially sustainable in the long-term
- Increasing Council's commitment to sustainable asset renewal and maintenance of the community's assets
- Maintaining a strong cash position for financial sustainability
- Achieving efficiencies through targeted savings and an ongoing commitment to contain costs
- Rate and fee increases that are both manageable and sustainable; and
- Providing a framework to deliver balanced budgets including sustainable annual underlying surpluses.

The assumptions underpinning the Plan are:

- A forward plan average rate increase of up to 2.5% per annum in line with predicted CPI increases, subject to future year rate caps as announced by the Minister for Local Government
- State and federal government grant funding increases of up to 1.75% per annum
- Fees and charges overall revenue increase by up to 2.5% per annum
- Maintaining the long-term viability and value of the Council's Development Reserve to provide a funding source for major infrastructure projects
- Interest on investments estimated between 0.5% - 1.5% per annum
- Increases based on forecast CPI have been allowed to cover annual EBA increases
- Materials and services cost increases of no more than 2.5% per annum based on estimated CPI increases; and
- A Capital Works Program of more than \$500 million over the next ten years, including a sustainable level of funding for the renewal and maintenance of the community's assets.

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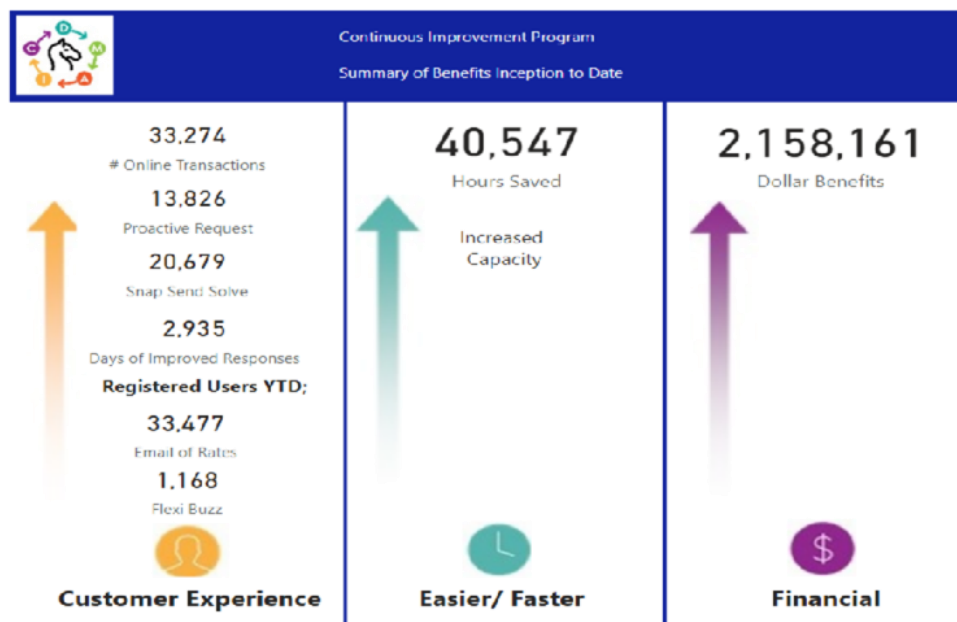
5.6 Continuous Improvement Program

Council's Continuous Improvement Program aims to provide a consistent customised methodology to support an engaged organisational culture of continuous improvement with reportable benefits for our Community.

Council's Continuous Improvement Program continues to increase its capacity and capability to support the diversity of services across Council through the customised training of 28 staff in becoming Whitehorse Improvement Champions, supporting opportunities for efficiency gains within our business and the services we deliver for our community in a consistent framework.

In 2021 and beyond, the Continuous Improvement Program will continue to deliver business improvements, reviewing processes to make them faster and easier both for staff and customers whilst optimising technologies made available through the Digital Strategy. It will also help support the organisation on a journey of transformation into the future.

Improvement projects implemented have resulted in positive reportable realised benefits which have enhanced the customer experience, increased staff capacity to meet customer needs and achieved dollar benefits in excess of \$2.15 million since the commencement of the program.



Continuous Improvement Projects by Status 2020/2021	
Projects in progress 2020/2021	28
Projects completed inception to date	65

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Projects by status are outlined in the following table:

CONTINUOUS IMPROVEMENT PROJECTS STATUS	
Index: ★ Improvement Champion 🟡 Customer Experience 🟢 Easier/Faster 💰 Financial	
28 PROJECTS IN PROGRESS 2020/2021	
1. Refunds Accounts Payable 🟡 🟢	
2. Merchant Fees – Black Belt Project 💰	
3. Childhood Immunisation Process Review ★ 🟡 🟢	
4. Construction Permit Process Review ★ 🟡	
5. Debt Collection for Rates Arrears ★ 🟢 💰	
6. Standardised Pre Start Vehicle Plant Inspections ★ 🟢 💰	
7. Early Childhood Services WELS software program ★ 🟡 🟢 (on hold)	
8. Asset Protection Process Review ★ 🟡 🟢	
9. Attendance Registers Process ★ 🟢	
10. Postage Cost Process Review ★ 💰	
11. Procurement Vendor Process Review ★ 🟢	
12. Parking Optimisation – Black Belt Project ★ 🟡 💰	
13. Intelligent Invoice Processing ★ 🟢 💰	
14. Utilities Invoices 🟢 💰	
15. Better Approval Process ★ 🟡 🟢 💰 (on hold)	
16. Shared Fencing Project ★ 🟡 🟢 (on hold)	
17. Bonds Refund Process ★ 🟡 🟢	
18. Improved First Call Resolution ★ 🟡 🟢	
19. Optimise Senior Citizen Engagement Process ★ 🟡	
20. Online Planning Pre-app Process ★ 🟡 🟢	
21. Optimise Aqualink Membership Consultant Process ★ 🟡 💰	
22. Optimise Projects Benefits Reporting Process ★ 🟢	
23. Optimise Staff on Boarding Process ★ 🟢	
24. Project Business Case Template Review ★ 🟢 💰	
25. Reduce Organization's Corporate Catering Cost ★ 💰	
26. Review Process for Seasonal Allocation Grounds and Pavilions ★ 🟡 🟢	
27. Residential Parking Permits Overall Review ★ 🟢	
28. Skip Bin Apply and Pay Online ★ 🟡 🟢	
11 COMPLETED PROJECTS 2020/2021	
01. Parkside Tree Referral Process Improvement ★ 🟡	
02. Local Law Permits ★ 🟢	
03. WHACS HCP Statements ★ 🟢	
04. Engineering Services Online ★ 🟡 🟢	
- Drainage Permits	
- Service Connections & Miscellaneous Works in Road Reserves	
- Works by Authorities	
- Inspection of Works on Arterial (Main) Roads	
05. Apply and Pay Online (Engineering Services – Collaborative Project) ★ 🟡 🟢 Digital	
06. Performance and Development Plans (PADP) ★ 🟢	
07. Pandemic Response – Online Payment Arrangement Calculator ★ 🟡 🟢	
08. Pandemic Response – Rates Hardship ★ 🟡	
09. Customer Satisfaction Feedback and Rating 🟡	
10. Residential Parking Permits Renewal Project ★ 🟢 🟡	
11. Animal Registration renewal ★ 🟡 🟢	
33 PRIOR COMPLETED PROJECTS BEING MONITORED WITH REPORTED BENEFITS	

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6 | Analysis of Income Statement

This section presents detailed information on the significant components of the 2021/22 budgeted financial statements.

6.1 Adjusted underlying result

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	Change %
Total income	196,929	220,975	24,046	12.2%
Total expenses	179,921	202,005	22,084	12.3%
Surplus/(deficit) for the year	17,008	18,970	1,962	11.5%
Grants - capital (non-recurrent)	3,708	5,833	2,125	57.3%
Contributions - capital	1,150	0	(1,150)	(100.0%)
Contributions - non-monetary	0	0	0	0.0%
Adjusted underlying surplus / (deficit)	12,150	13,137	987	8.1%

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result.

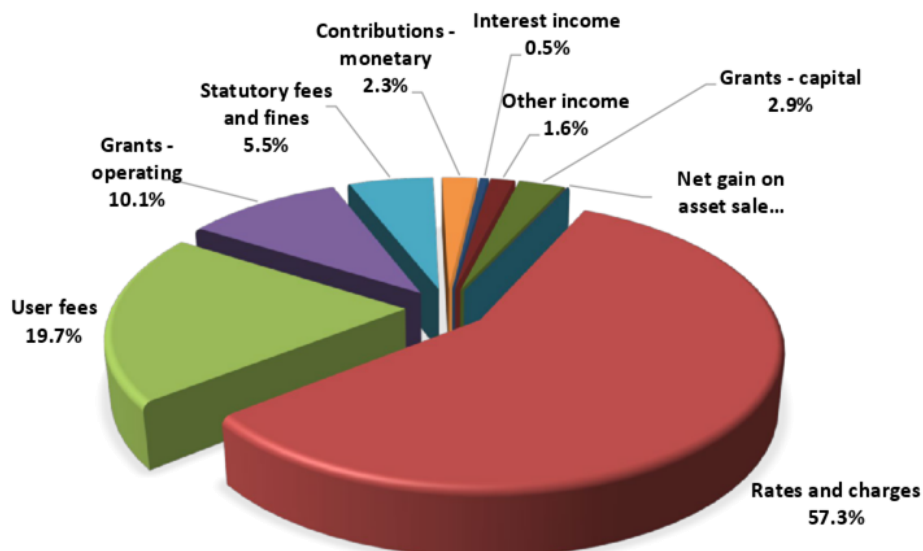
The adjusted underlying result for the 2021/22 year is a surplus of \$13.14 million, which is \$0.99 million higher than the 2020/21 forecast. The surplus before capital items provides essential funding for capital works including the renewal and redevelopment of major community facilities.

6.2 Total income

		Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	Change %
	Reference				
Rates and charges	6.2.1	123,546	126,896	3,350	2.7%
Statutory fees and fines	6.2.2	6,748	12,132	5,384	79.8%
User fees	6.2.3	30,094	43,438	13,344	44.3%
Grants - Operating	6.2.4	20,414	22,236	1,822	8.9%
Grants - Capital	6.2.4	4,566	6,504	1,938	42.4%
Contributions - monetary	6.2.5	7,150	5,000	(2,150)	(30.1%)
Interest income	6.2.6	1,650	1,166	(484)	(29.3%)
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	6.2.7	(164)	156	320	(195.1%)
Other income	6.2.8	2,925	3,447	522	17.9%
Total income		196,929	220,975	24,046	12.2%

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6.2.1 Rates and charges

Rates and charges are required by the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020* to be disclosed in Council's annual budget.

Rates and charges are an important source of revenue, accounting for 57.3% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Budget and Long Term Financial Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22, the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

In order to achieve Council's strategic objectives including maintaining service levels and continuing a strong capital expenditure program focusing on the renewal of community infrastructure and facilities, the average general rate will increase by 1.5% in 2021/22. Total rate income for 2021/22 is budgeted to be \$126.90 million and includes \$125.82 million raised from general rates and \$1.08 million generated from supplementary rate income expected from new property developments.

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

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	Change %
General rates*	122,546	125,821	3,275	2.7%
Supplementary rates and rate adjustments	1,000	1,075	75	7.5%
Interest on rates and charges	0	0	-	0.0%
Total rates and charges	123,546	126,896	3,350	2.7%

* General rates includes recreational rates and 2021/22 budget includes annualised prior year supplementary rates.

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

Type or class of land	2020/21	2021/22	Change
	cents/\$CIV	cents/\$CIV	
General rate for rateable residential properties	0.171365	0.1720448	0.4%
General rate for rateable commercial properties	0.171365	0.1720448	0.4%
General rate for rateable industrial properties	0.171365	0.1720448	0.4%
Rate concession for rateable recreational properties	0.045569	0.0463734	1.8%

6.2.1 (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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	109,442	112,857	3,415	3.1%
Commercial	9,918	9,791	(126)	(1.3%)
Industrial	3,144	3,130	(15)	(0.5%)
Recreational	42	43	1	2.4%
Total amount to be raised by general rates	122,546	125,821	3,275	2.7%

6.2.1 (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	2020/21	2021/22	Change	
	\$'000	Number	Number	%
Residential	70,178	71,346	1,168	1.7%
Commercial	3,724	3,782	59	1.6%
Industrial	1,602	1,695	92	5.7%
Cultural and Recreational	33	33	-	0.0%
Total number of assessments	75,537	76,856	1,319	1.7%

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

6.2.1 (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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	63,865,020	65,597,588	1,732,568	2.7%
Commercial	5,787,450	5,690,916	(95,937)	(1.7%)
Industrial	1,834,793	1,819,434	(15,956)	(0.9%)
Cultural and Recreational	92,014	91,772	(242)	(0.3%)
Total value of land	71,579,277	73,199,710	1,620,433	2.3%

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

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
<i>General rates*</i>	122,546	125,821	3,275	2.7%

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** Total amount to be raised in the 2020/21 base above excludes \$1.47 million of annualised Supplementary Rates income expected to be raised during 2020/21. When annualised Supplementary Rates for 2020/21 are included in the base (per the legislated State Government rate cap formula), the total % change for 2021/22 is 1.5%.*

6.2.1 (h) 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 (2021/22: estimated \$1.08 million, 2020/21: \$1.00 million (annualised \$1.47 million)).
- The variation of returned levels of value (e.g. valuation objections and appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa

6.2.1 (i) Rating structure

Having reviewed the various valuation bases for determining the property value component of rates, Council made a decision in 1997/98 to apply a Capital Improved Value (CIV) system on the grounds that it provides the most equitable distribution of rates across the municipality. CIV refers to the total market value of the property including land, buildings and other improvements and is relatively easy to understand for ratepayers.

The existing rating structure comprises a general rate, and a rate concession for recreational land. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to levy the rate for recreational lands at "such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands". Council does not levy a municipal charge or a waste service charge.

Council has updated its Rating Strategy, which is included within the *Draft Revenue and Rating Plan 2021-2025*. The Rating Strategy contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used. The *Draft Revenue and Rating Plan* is available on Council's website.

6.2.1 (j) Revaluation of properties

The Valuer-General Victoria is responsible for the conduct of annual property valuations for rating and tax purposes from 1 July 2018 following a change in the *Valuation of Land Act 1960*. Previously, Council was required to conduct a revaluation of all rateable assessments every two years. The revaluation is undertaken in accordance with the *2021 Valuations Best Practice Specifications Guidelines*.

While Council proposes an average rate increase that is in line with the 1.5% cap, the actual rate movement experienced by individual ratepayers may be different due to this being a property revaluation year. Rate increases are impacted by both the average rate increase (1.5%) and the property valuation movement of individual properties relative to the average across the municipality. If the valuation of a property increased by more than the average property value movement across the municipality, the rates for that property will increase by more than 1.5%, while if the valuation of a property increased by less than the average property value movement across the municipality, the rates for that property will increase by less than 1.5% (and may in fact reduce from the previous year). It is important to note that a revaluation does not provide Council with any additional rate revenue but can significantly realign how rates are distributed between ratepayers based on individual property valuations.

A revaluation of all properties within the municipality was carried out based on the property market as at 1 January 2021 and will apply from 1 July 2021 for the 2021/22 year. Overall, CIV property valuations across the municipal district have increased by 1.1%. Of this change, on average residential properties have increased by 1.5%, commercial properties have decreased by 3.2%, industrial properties have decreased by 1.9% and cultural and recreational properties have decreased by 0.3%.

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In aggregate, average rates per assessment will increase by 1.5% compared to 2020/21 as per the rate cap set by the Minister for Local Government. This will be achieved by increasing the rate in the dollar by 0.4% in conjunction with the average 1.1% decrease in property valuations across the municipal district following the general revaluation.

The valuations are pending certification by the Valuer-General and may be subject to change in accordance with the Valuer-General's direction.

6.2.1 (k) Average valuation and average rate movements by category

The table below summarises the valuation changes between the 2020 and 2021 general revaluations by category. Overall, average property values have increased by 1.1% and average rates will increase by 1.5%.

	Valuation Increase (Decrease)	Rates Increase (Decrease)
Total Average	1.1%	1.5%
Average residential	1.5%	1.9%
Average commercial	(3.2%)	(2.8%)
Average industrial	(1.9%)	(1.5%)
Average cultural and recreational	(0.3%)	1.5%

6.2.1 (l) Average residential valuation and average residential rate movements by suburb

The table below summarises the valuation changes between the 2020 and 2021 general revaluations for residential properties by suburb, together with the rating changes between the 2020/21 and 2021/22 years based on a 1.5% average rate increase and the valuation movements listed.

Residential by Suburb	Valuation Increase (Decrease)	Rates Increase (Decrease)
Balwyn North	1.9%	2.3%
Blackburn	3.0%	3.4%
Blackburn North	2.3%	2.7%
Blackburn South	2.0%	2.4%
Box Hill	1.1%	1.5%
Box Hill North	0.6%	1.0%
Box Hill South	1.3%	1.7%
Burwood	(0.5%)	(0.1%)
Burwood East	0.6%	1.0%
Forest Hill	1.7%	2.1%
Mitcham	1.9%	2.3%
Mont Albert	(0.4%)	0.0%
Mont Albert North	(0.2%)	0.2%
Nunawading	2.0%	2.4%
Surrey Hills	1.7%	2.1%
Vermont	2.7%	3.1%
Vermont South	3.5%	3.9%
Average residential	1.5%	1.9%

* Note the valuation and rates income percentage movements detailed in the tables above differ slightly to those detailed in the preceding statutory disclosure tables. The movements above include supplementary valuations undertaken during 2020/21 in the base, whilst the valuation percentage movements detailed in the previous tables do not include supplementary valuations undertaken during 2020/21 in the base.

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6.2.2 Statutory fees and fines

	Forecast	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Infringements	2,596	7,593	4,997	192.5%
Court recoveries	15	18	3	20.0%
Town planning	2,280	2,629	349	15.3%
Land information certificates	146	143	(3)	(2.3%)
Building services	1,042	1,056	14	1.4%
Permits	669	693	24	3.6%
Total statutory fees and fines	6,748	12,132	5,384	79.8%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are budgeted to increase by 79.8% or \$5.38 million compared to 2020/21. This increase primarily reflects a \$5.0 million increase in infringement income, reflecting an expected return to normal activity levels following the extended COVID-19 restrictions during 2020 and a planned roll out of additional in-ground parking sensors across the municipality. There is also a \$0.35 million increase in town planning income, mainly relating to planning permit application fees, which is expected to pick up again as the impact of COVID-19 declines. A detailed listing of Council's fees and charges is included in Appendix A.

6.2.3 User fees

	Forecast	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Aged and health services	2,215	2,461	245	11.1%
Arts and culture	592	1,764	1,173	198.2%
Leisure centres and recreation	5,990	11,452	5,462	91.2%
Child care/ children's programs	1,726	2,819	1,093	63.3%
Parking	2,746	4,269	1,524	55.5%
Registrations and other permits	2,199	2,295	96	4.4%
Building services	73	73	0	0.0%
Waste management services	13,059	16,383	3,323	25.4%
Other fees and charges	1,494	1,922	428	28.7%
Total user fees	30,094	43,438	13,344	44.3%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These fees are determined through market forces, with consideration given to cost recovery and community affordability.

User fees are projected to increase by 44.3% or \$13.34 million from the 2020/21 year. Significant variations in the 2021/22 budgeted fees and charges are as follows:

- \$5.46 million increase in leisure and recreation income primarily reflecting an expected return to normal service levels for the Aqualink leisure centres, Morack golf course and other facilities which were heavily impacted in 2020/21 by the COVID-19 pandemic,

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- \$3.32 million increase in waste management services primarily reflecting increases in the Recycling and Waste Centre and kerbside garbage bin fees to recover the \$40.00 per tonne increase in the state government landfill levy expected to be incurred from 1 July 2021,
- \$1.52 million increase in parking income reflecting an expected increase in demand as more vehicles return to the roads after the COVID-19 restrictions during 2020/21,
- \$1.17 million increase in arts and culture income with the Box Hill Community Arts Centre (\$374k), Box Hill Town Hall (\$309k) and the Whitehorse Performing Arts Centre (\$269k), which plans to run shows at third party venues, seeing the largest improvement, also due to the anticipated recovery from COVID, and
- \$1.09 million increase in childcare centre income with all centres budgeted to return to normal utilisation levels after COVID-19.

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

6.2.4 Grants

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Grants were received in respect of:				
Summary of grants				
Commonwealth funded grants	18,466	22,683	4,217	22.8%
State funded grants	6,515	6,057	(458)	(7.0%)
Total grants received	24,981	28,740	3,759	15.0%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged and disability services	7,497	6,976	(521)	(7.0%)
Family and children	3,063	3,528	465	15.2%
General home care	1,900	1,919	19	1.0%
Victoria Grants Commission	2,305	4,848	2,543	110.3%
Other	47	47	1	1.1%
Recurrent - State Government				
Aged and disability services	1,508	1,274	(233)	(15.5%)
Community safety	134	128	(7)	(5.0%)
Family and children	935	694	(241)	(25.8%)
Maternal and child health	1,203	1,203	0	0.0%
School crossing supervisors	652	654	2	0.3%
Other	21	21	-	0.0%
Total recurrent grants	19,265	21,292	2,028	10.5%
Non-recurrent - Commonwealth Government				
Family and children	727	0	(727)	(100.0%)
Street Lighting	0	844	844	100.0%
Non-recurrent - State Government				
Family and children	86	0	(86)	(100.0%)
Community Planning	0	100	100	100.0%
Other	336	0	(336)	(100.0%)
Total non-recurrent grants	1,149	944	(206)	(17.9%)
Total operating grants	20,414	22,236	1,822	8.9%

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	Forecast 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	858	671	(187)	(21.8%)
Total recurrent grants	858	671	(187)	(21.8%)
Non-recurrent - Commonwealth Government				
Bridges	200	1,800	1,600	800.0%
Buildings	500	200	(300)	(60.0%)
Footpaths & Cycleways	313	450	137	44.0%
Recreational, Leisure and Community Facilities	300	0	(300)	(100.0%)
Roads	757	1,400	643	84.9%
Non-recurrent - State Government				
Parks, Open Space and Streetscapes	0	969	969	100.0%
Off Street Car Parks	260	0	(260)	(100.0%)
Recreational, Leisure and Community Facilities	1,379	1,014	(365)	0.0%
Total non-recurrent grants	3,709	5,833	2,124	57.3%
Total capital grants	4,567	6,504	1,937	42.4%
Total Grants	24,981	28,740	3,759	15.1%

Grants - operating

Operating grants and subsidies include all operating monies received from state and federal sources for the purposes of funding the delivery of Council's services to residents. Overall, the level of operating grants is estimated to increase by 8.9% or \$1.82 million compared to 2020/21 primarily reflecting a \$2.54 million increase in Victoria Grants Commission funding, as shown in the table above. This is due to half of the 2020/21 funding allocation being distributed by the funding body early and included in 2019/20 year income, resulting in only half a year's funding allocation received during the 2020/21 year. Excluding this funding, operating grants are budgeted to decrease by 4.0% or \$0.72 million in 2021/22 which largely relates to additional COVID-19 support funding for childcare and aged and disability services during 2020/21.

Grants - capital

Capital grants include all monies received from state and federal sources for the purposes of funding the Capital Works Program and receipt of this income is project dependant. Council expects to receive \$6.50 million of capital grants in 2021/22, including \$3.65 million from the federal government Local Roads and Community Infrastructure fund, \$1.43 million from the state government in relation to the North East Link project, and \$0.67 million for road reconstruction projects funded from the Roads to Recovery program. Refer to section 10.2 for further details of funding for 2021/22 capital works projects.

6.2.5 Contributions

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Monetary	7,150	5,000	(2,150)	(30.1%)
Non-monetary	0	0	-	0.0%
Total contributions	7,150	5,000	(2,150)	(30.1%)

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Contributions - monetary

Contributions - monetary include monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets. The entire 2021/22 budget of \$5.00 million reflects contributions towards the development of public open space, and is expected to be \$1.00 million lower than in 2020/21.

Contributions – non-monetary

Contributions - non-monetary include donations of property and infrastructure assets, which are primarily received from developers. There are no non-monetary contributions confirmed for 2021/22.

6.2.6 Interest income

Interest income reflects interest earned on Council's cash investments. Interest income is budgeted to decrease by \$0.48 million, a decline of 29.3% compared to 2020/21, which is primarily attributed to a decline in interest rates available for investments, as well as a reduction in cash balances during the year due to the use of reserves to help fund the 2021/22 Capital Works Program.

6.2.7 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

Proceeds from the sale of Council assets is budgeted to be \$1.56 million for 2021/22 and reflects the planned cyclical replacement of part of the plant and vehicle fleet (\$1.45 million) and sale of rights-of-way throughout the municipality (\$0.11 million). The written down value of assets sold is budgeted to be \$1.41 million.

6.2.8 Other income

	Forecast	Budget	Change	
	2020/21	2021/22		
	\$'000	\$'000	\$'000	%
Cost recovery income	457	582	125	27.5%
Recycling income	235	260	25	10.6%
Rent / leases	662	828	166	25.1%
Swim school income	446	1,195	749	167.9%
Other	1,125	582	(543)	(48.3%)
Total other income	2,925	3,447	522	17.9%

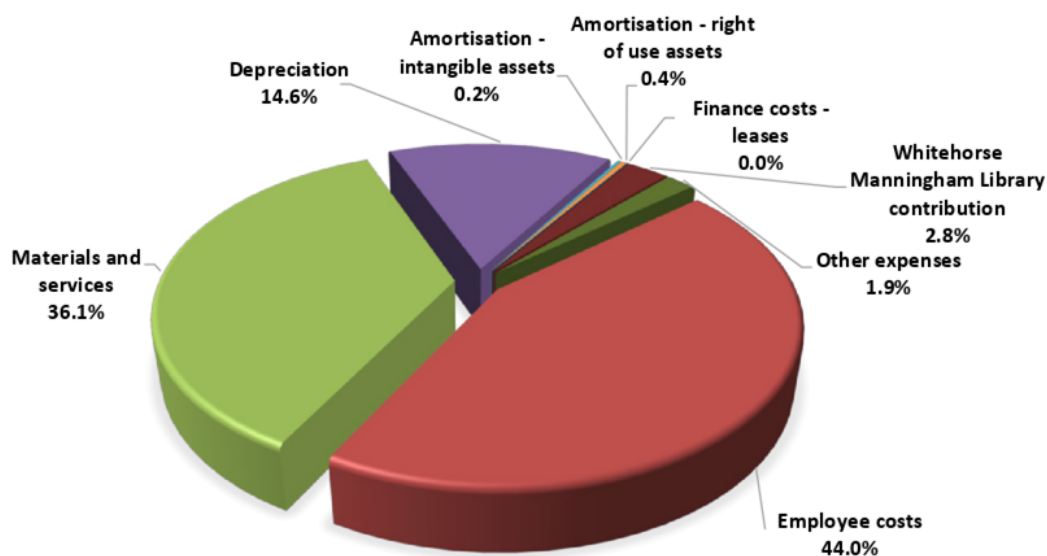
Other income includes swim school income, rent/leases, cost recoveries and other miscellaneous external income. Other income is budgeted to increase by \$0.52 million or 17.9% in 2021/22 mainly due to an improvement in swim school income with the budget assuming a return to normal operations.

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6.3 Total expenses

	Reference	Forecast	Budget	Change	
		2020/21 \$'000	2021/22 \$'000	\$'000	%
Employee costs	6.3.1	77,673	88,805	11,132	14.3%
Materials and services	6.3.2	62,164	72,974	10,810	17.4%
Depreciation	6.3.3	29,260	29,594	334	1.1%
Amortisation - intangible assets	6.3.4	480	495	15	3.2%
Amortisation - right of use assets	6.3.5	1,105	767	(338)	(30.6%)
Finance costs - leases	6.3.6	32	31	(1)	(1.9%)
Contributions expense - Whitehorse Manningham Library	6.3.7	5,518	5,568	50	0.9%
Other expenses	6.3.8	3,689	3,771	82	2.2%
Total expenses		179,921	202,005	22,084	12.3%



6.3.1 Employee costs

	Forecast	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Wages and salaries	69,466	79,104	9,638	13.9%
Superannuation	5,731	6,737	1,006	17.6%
Fringe benefits tax	810	818	8	1.0%
Staff development	1,061	1,302	241	22.7%
WorkCover	605	844	239	39.5%
Total employee costs	77,673	88,805	11,132	14.3%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation and WorkCover insurance as well as staff development and training costs.

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Employee costs in total are budgeted to increase by \$11.13 million or 14.3% compared to 2020/21, \$10.64 million of which relates to wages and salaries and superannuation. The main variances include:

- \$4.31 million increase reflecting a return to normal operations after the impacts of COVID-19 and estimated Enterprise Agreement and banding increments,
- \$4.31 million for the implementation of Council approved initiatives in 2021/22 including \$2.22 million for the implementation of the IT Strategy and new Enterprise Resource Planning system and \$1.22 million for Waste Service Charge preparations,
- \$1.70 million for additional resources approved by Council in December 2020 to commence Council's new Transformation program aimed at improving Council performance, which includes an increased focus on service planning and reviews and continuous improvement, and
- \$0.32m in superannuation as a result of FTE increases as we return to normal after COVID-19 and expected legislation requiring super contributions to be increased from 9.5% to 10%.

6.3.2 Materials and services

	Forecast	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Arts and recreation contracts	2,593	3,355	761	29.4%
City Works contracts	3,664	3,974	310	8.5%
ParksWide contracts	5,059	6,173	1,114	22.0%
Waste collection contracts	14,168	16,385	2,217	15.6%
Recycling and Waste Centre contracts	4,770	6,849	2,079	43.6%
Other contract payments	4,616	5,219	603	13.1%
Council election	688	0	(688)	(100.0%)
Building maintenance	2,316	2,356	40	1.7%
General maintenance	1,520	1,467	(53)	(3.5%)
Utilities	3,743	3,678	(65)	(1.7%)
Office administration	2,513	3,117	604	24.0%
Information technology	3,367	4,905	1,538	45.7%
Insurance	1,650	1,874	224	13.6%
Legal expenses	1,557	1,898	341	21.9%
Consultants	320	667	346	108.2%
Materials and supplies	3,881	3,755	(126)	(3.3%)
Other services	5,739	7,302	1,563	27.2%
Total materials and services	62,164	72,974	10,810	17.4%

Materials and services expenditure is budgeted to increase by \$10.81 million or 17.4% compared to 2020/21. Significant variations in the 2021/22 budgeted materials and services are as follows:

- \$2.22 million increase in waste collection contracts largely due to the anticipated \$40.00 per tonne increase in the state government landfill levy effective from 1 July 2021, which is included in the charge for all waste sent to landfill,
- \$2.08 million increase for Recycling and Waste Centre contracts due to a combination of the \$40.00 per tonne landfill levy increase as noted above, and the expected return to normal service levels following a reduction in demand in 2020/21 due to the impact of COVID-19,
- \$1.56 million increase in Other services primarily related to the next stage of changing arterial street lights to energy efficient light fittings (which is fully funded), and an increase in New Business Initiatives to be commenced in 2021/22,

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- \$1.54 million increase in Information Technology primarily relating to implementation of Council's IT strategy and the new Enterprise Resource Planning system expected to begin early in 2021/22
- \$1.11 million increase in Parkside contracts reflecting increases expected in tree pruning contracts as we move out of the restrictions COVID-19 has placed on these operations in 2020/21, and
- \$0.76 million increase in Arts and recreation contracts reflecting a return to business as usual with increases across the Whitehorse Centre, Box Hill Community Arts Centre, Box Hill Town Hall and Morack golf course.
- These are partly offset by a \$0.69m decrease in Council election costs relating to the 2020 Local Government election.

6.3.3 Depreciation

	Forecast 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Property	7,881	7,942	61	0.8%
Plant & equipment	3,924	3,932	8	0.2%
Infrastructure	17,455	17,720	264	1.5%
Total depreciation	29,260	29,594	334	1.1%

Depreciation relates to the usage of Council's property, plant and equipment, and infrastructure assets such as roads and drains. Depreciation expense is budgeted to increase by \$0.33 million or 1.1% in 2021/22.

6.3.4 Amortisation – intangible assets

Amortisation – intangible assets relates to the usage of Council's intangible assets, primarily being software, and is budgeted to be \$0.50 million in 2021/22, \$0.02 million higher than the 2020/21 financial year.

6.3.5 Amortisation – right of use assets

Amortisation – right of use assets relates to the usage of leased assets that Council is deemed to have control of or a "right of use" under the new accounting standard *AASB 16 Leases*. Amortisation – right of use assets is budgeted to be \$0.77 million in 2021/22, down from the 2020/21 financial year by \$0.34 million.

6.3.6 Finance costs – leases

Finance costs – leases relates to the finance cost portion of lease or contract payments for leased assets in accordance with the new accounting standard *AASB 16 Leases* and is budgeted to be \$0.03 million in 2021/22.

6.3.7 Contributions expense – Whitehorse Manningham Regional Library Corporation

Council provides contributions towards the operational and capital costs of the jointly owned Whitehorse Manningham Regional Library Corporation. Council's contribution for 2021/22 is budgeted to total \$5.57 million.

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6.3.8 Other expenses

	Forecast 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Bad and doubtful debts	429	1,121	692	161.2%
Community grants	990	1,020	30	3.0%
Pandemic stimulus grants	1,175	250	(925)	100.0%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	80	76	(4)	(5.0%)
Auditor's remuneration - Internal	92	94	2	2.2%
Councillor's allowances	420	458	38	9.1%
Operating lease rentals	(13)	101	114	(876.1%)
Fire services property levy	220	222	2	0.9%
Other expenses	296	429	133	44.9%
Total other expenses	3,689	3,771	82	2.2%

Other expenses include bad and doubtful debts, lease payments for equipment, audit fees, councillor allowances, community grants and other external miscellaneous expenditure. Other expenses are budgeted to increase by \$0.08 million or 2.2% in 2021/22. The major variances include a \$0.93 million reduction in COVID-19 pandemic response stimulus grants, partly offset by a \$0.69 million increase in doubtful debts primarily relating to an increase in parking infringements expected after reduced fines during 2020/21 due to COVID-19.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

7 | Analysis of Balance Sheet

Reference	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change	
			\$'000	%
Assets				
Current assets				
Cash and cash equivalents	214,293	188,253	(26,040)	(12.2%)
Trade and other receivables	16,456	16,454	(3)	(0.0%)
Other current assets	1,252	1,252	-	0.0%
Total current assets	7.1 232,001	205,959	(26,043)	(11.2%)
Non-current assets				
Trade and other receivables	44	42	(2)	(5.1%)
Investments in associates	6,057	6,057	-	0.0%
Property, infrastructure, plant & equipment	3,443,754	3,489,982	46,227	1.3%
Right of use assets	1,454	1,859	405	27.9%
Intangible assets	829	829	-	0.0%
Total non-current assets	7.1 3,452,138	3,498,768	46,630	1.4%
Total assets	3,684,140	3,704,727	20,587	0.6%
Liabilities				
Current liabilities				
Trade and other payables	22,958	23,293	335	1.5%
Trust funds and deposits	13,814	14,017	203	1.5%
Provisions	17,882	18,495	613	3.4%
Lease liabilities	419	792	373	88.9%
Total current liabilities	7.2 55,073	56,597	1,524	2.8%
Non-current liabilities				
Provisions	1,814	1,889	74	4.1%
Lease liabilities	1,061	1,079	18	1.7%
Other liabilities	1,204	1,204	-	0.0%
Total non-current liabilities	7.2 4,079	4,172	93	2.3%
Total liabilities	59,152	60,769	1,617	2.7%
Net assets	3,624,988	3,643,958	18,970	(2.2%)
Equity				
Accumulated surplus	1,520,692	1,546,748	26,057	1.7%
Reserves	1,968,854	1,968,854	-	0.0%
Other reserves	135,442	128,356	(7,086)	(5.2%)
Total equity	3,624,988	3,643,958	18,970	0.5%

7.1 Current and non-current assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities. These balances are projected to decrease by \$26.04 million during the year, primarily reflecting the use of Council reserves to help fund the planned Capital Works Program in 2021/22 including the redevelopment of the Whitehorse Performing Arts Centre.

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Whitehorse City Council – Proposed Budget 2021/2022

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment which has been built up by Council over many years. The increase in this balance is attributable to the net result of the Capital Works Program.

7.2 Current and non-current liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued annual leave and long service leave. These employee entitlements are expected to increase as a result of the provisions contained within the Enterprise Agreement.

Lease liabilities include operating leases and liabilities associated with assets that Council is deemed to have a right of use over in accordance with the new accounting standard *AASB16 Leases*.

Other liabilities reflects Council's obligation for future landfill related costs for the Clayton landfill.

7.3 Working capital

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

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000
Current assets	232,001	205,959	(26,043)
Current liabilities	55,073	56,597	1,524
Working capital	176,928	149,362	(27,567)
Restricted cash and investment current assets			
- Statutory reserves	48,934	49,704	770
Unrestricted working capital	127,994	99,658	(28,337)

In addition to the restricted cash shown above, Council also projects to hold \$78.65 million in discretionary reserves at 30 June 2022. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

7.4 Borrowings

Council currently holds no borrowings on its balance sheet. There are no new borrowings planned for 2021/22.

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

	2020/21 \$	2021/22 \$
Amount borrowed as at 30 June of the prior year	-	-
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	-	-
Amount of borrowings as at 30 June	-	-

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

7.5 Leases

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

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000
Right-of-use assets		
Land and buildings	627	475
Plant and equipment	439	715
Vehicles	388	669
Total right-of-use assets	1,454	1,859
Lease liabilities		
Current lease Liabilities		
Land and buildings	176	181
Plant and equipment	184	210
Vehicles	59	401
Total current lease liabilities	419	792
Non-current lease liabilities		
Land and buildings	457	299
Plant and equipment	331	509
Vehicles	273	271
Total non-current lease liabilities	1,061	1,079
Total lease liabilities	1,480	1,871

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 0.80%.

Proposed new leases

It is Whitehorse City Council's intention to appoint a suitably qualified operator to operate on behalf of Council, the Morack Public Golf Course via an Expression of Interest process during the 2021-22 financial year.

It is proposed that the operator will be granted a lease with the following terms:

Land Area:	62.17 hectares (approximately)
Proposed Use:	Public Golf Course with driving range, mini-golf and cafe
Length of Agreement:	Initial term: Fifteen (15) years with a further option of five (5) years
Rental:	Market based rent

Section 115(3) of the Local Government Act 2020 states that a Council must include any proposal to lease land where the proposed lease term including options is for ten (10) years or more, in the Council budget for the financial year relating to the lease commencement.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

7.6 Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2022 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- Trade receivables collections will remain at similar levels to 2020/21.
- Other receivables will remain consistent with 2020/21 levels.
- Employee entitlements will increase according to Enterprise Bargaining Agreement obligations.
- No new borrowings planned for 2021/22.
- Total capital expenditure for 2021/22 to be \$77.72 million.
- Total of \$15.23 million to be transferred from reserves to accumulated surplus primarily reflecting internal funding of the Capital Works Program for the 2021/22 year.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

8 | Analysis of Statement of Changes in Equity

1.1 Statement of Reserves

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000 %	
Statutory				
Public open space reserve	48,934	49,704	770	1.6%
Total statutory reserves	48,934	49,704	770	1.6%
Discretionary				
Council development reserve	85,298	77,243	(8,055)	(9.4%)
Waste management reserve	991	871	(120)	(12.1%)
Energy fund reserve	219	538	319	145.7%
Total discretionary reserves	86,508	78,652	(7,856)	(9.1%)
Total other reserves	135,442	128,356	(7,086)	(5.2%)

* Note that Discretionary Reserves are formally governed by Council resolution and are of a capital nature for the long-term benefit of the Whitehorse community.

Public Open Space Reserve

The Public Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the *Whitehorse Open Space Strategy* in accordance with the requirements of Section 20 of the *Subdivision Act 1988*. In 2021/22, Council plans to transfer \$5.25 million funds into the Public Open Space Reserve, reflecting anticipated contributions and interest earnings for the year, and transfer \$4.48 million from the reserve to partly fund land acquisitions and capital works projects related to the development or improvement of public open space sites.

Development Reserve

The Development Reserve provides a funding source for selected capital works projects which are meaningful to a broad section of the community; consistent with Council provided services, and of a meaningful consequence and scale. In 2021/22, Council plans to transfer \$2.43 million into the Development Reserve and transfer \$10.48 million from the reserve to help fund the Whitehorse Performing Arts Centre redevelopment.

Waste Management Reserve

This reserve was established in 2013/14 as a result of the previous federal government's introduction of the carbon tax levy. The Reserve was established with funds which represented the difference between the initial carbon tax per tonne that was announced and the actual price charged by independent landfill operators during the past two years. Since the carbon tax levy was abolished, the Reserve has been used to rehabilitate landfill sites throughout the municipality, and a further \$0.12 million is planned to be used for this work in 2021/22.

Energy Fund Reserve

This reserve has been established in 2018/19 after the decision was made by Council to cease purchase of green power and undertake other sustainability measures to reduce Council's carbon footprint. It is intended to use the savings from this decision for reinvestment in achieving sustainability improvements in Whitehorse, and this will include a mix of capital works and operational initiatives. Council plans to transfer \$0.47 million into the reserve and use \$0.15 million of funds from the reserve for operational initiatives in 2021/22.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

8.2 Equity

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

- Asset revaluation reserve, which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that 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 are transferred from the Accumulated Surplus of Council to be separately disclosed
- Accumulated surplus, which is the value of all net assets less Reserves that have accumulated over time.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

9 | Analysis of Cash Flow Statement

		Forecast 2020/21	Budget 2021/22	Change	
	Reference	\$'000	\$'000	\$'000	%
Cash flows from operating activities					
Rates and charges		123,546	126,896	3,350	2.7%
Statutory fees and fines		6,748	12,132	5,384	79.8%
User fees		30,094	43,438	13,344	44.3%
Grants - operating		20,414	22,236	1,822	8.9%
Grants - capital		4,566	6,504	1,937	100.0%
Contributions - monetary		7,150	5,000	(2,150)	(30.1%)
Interest received		1,650	1,166	(484)	(29.3%)
Trust funds and deposits taken		271	203	(68)	(25.0%)
Other receipts		2,925	3,447	522	17.9%
Employee costs		(76,986)	(88,117)	(11,131)	14.5%
Materials and services		(61,717)	(72,640)	(10,923)	17.7%
Other payments		(9,207)	(9,339)	(132)	1.4%
Net cash provided by/(used in) operating activities	9.1	49,454	50,926	1,472	3.0%
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment		(67,489)	(77,723)	(10,233)	15.2%
Proceeds from sale of property, infrastructure, plant and equipment		1,904	1,566	(338)	(17.8%)
Payments of loans and advances		4	3	(1)	(30.6%)
Net cash provided by/ (used in) investing activities	9.2	(65,582)	(76,154)	(10,572)	16.1%
Cash flows from financing activities					
Interest paid - lease liabilities		(32)	(31)	1	(1.9%)
Repayment of lease liabilities		(1,098)	(781)	317	(28.9%)
Net cash provided by/(used in) financing activities	9.3	(1,130)	(812)	318	(28.1%)
Net increase/(decrease) in cash & cash equivalents					
		(17,258)	(26,040)	(8,782)	50.9%
Cash and cash equivalents at the beginning of the financial year	9.4	231,551	214,293	(17,258)	(7.5%)
Cash and cash equivalents at the end of the financial year		214,293	188,253	(26,041)	(12.2%)

The significance of budgeting cash flows for Council is that it is a key factor in setting the level of rates and provides a guide to the level of capital expenditure Council can sustain with or without using existing cash reserves or taking on external debt. This section analyses the expected cash flows for the 2021/22 year. The analysis is based on three main categories of cash flows:

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

9.1 Operating activities

The \$3.35 million increase in rates and charges income reflects a 1.5% increase in the average general rate and \$1.08 million of supplementary rate income expected from new developments in 2021/22, and is offset by increasing costs of service delivery and a reduction in monetary contributions and capital grants.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses reflected in the Income Statement include non-cash items, such as depreciation, which have been excluded from the Statement of Cash Flows. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Surplus/(deficit) for the year	17,008	18,970	1,962	11.5%
Depreciation	29,260	29,594	334	1.1%
Amortisation - intangible assets	480	495	15	3.3%
Amortisation - right of use assets	1,105	767	(338)	(30.6%)
Finance costs - leases	32	31	(1)	(1.9%)
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	164	(156)	(320)	(195.1%)
Change in assets and liabilities	1,405	1,225	(180)	(12.8%)
Cash flows available from operating activities	49,454	50,926	1,472	3.0%

9.2 Investing activities

The increase in net cash used in investing activities is primarily due to a \$10.23 million increase in the Capital Works Program when compared to the 2020/21. This increase relates mainly to the redevelopment of the Whitehorse Performing Arts Centre (\$18.01 million) continuing in 2021/22. Other significant projects included in the 2021/22 Capital Works Program include \$6.54 million for the Morack Golf Course Pavilion, Driving Range and Mini Golf Facility and \$6.23 million for Heatherdale Reserve Pavilion.

9.3 Financing activities

Council has budgeted for a \$0.32 million decrease in net cash used in financing activities relating to a reduction in Council's lease liability expected at the end of 2021/22.

9.4 Cash and cash equivalents at end of year

Overall, total cash and investments are forecast to decrease by \$26.04 million to \$188.25 million as at 30 June 2022.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

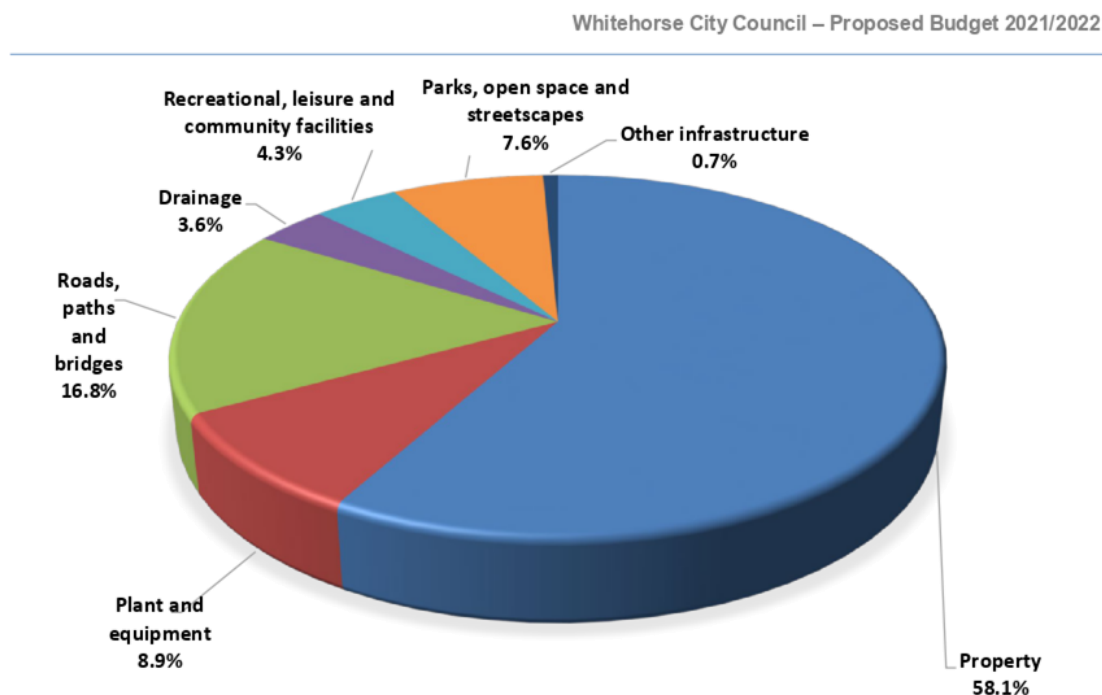
10 | Analysis of Capital Works Statement

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source.

10.1 Capital works expenditure

		Forecast 2020/21	Budget 2021/22		
	Reference	\$'000	\$'000	\$'000	%
Property					
Land		-	3,000	3,000	0.0%
Buildings		26,372	37,101	10,729	40.7%
Building improvements		6,641	4,991	(1,650)	(24.8%)
Total property	10.1.1	33,013	45,092	12,079	36.6%
Plant and equipment					
Plant, machinery and equipment		3,774	3,770	(4)	(0.1%)
Fixtures, fittings and furniture		982	494	(488)	(49.7%)
Computers and telecommunications		2,290	2,627	337	14.7%
Total plant and equipment	10.1.2	7,046	6,891	(155)	(2.2%)
Infrastructure					
Roads		6,998	6,800	(198)	(2.8%)
Bridges		249	1,850	1,601	643.0%
Footpaths and cycleways		3,913	4,428	515	13.2%
Drainage		2,634	2,779	145	5.5%
Recreational, leisure and community facilities		5,082	3,329	(1,753)	(34.5%)
Waste management		300	120	(180)	(60.0%)
Parks, open space and streetscapes		7,067	5,904	(1,163)	(16.5%)
Off street car parks		1,187	460	(727)	(61.2%)
Other Infrastructure		-	70	70	100.0%
Total infrastructure	10.1.3	27,430	25,740	(1,690)	(6.2%)
Total capital works expenditure		67,489	77,723	10,234	15.2%
Represented by:					
Asset renewal expenditure		43,221	41,368	(1,853)	(4.3%)
Asset upgrade expenditure		10,407	4,082	(6,325)	(60.8%)
Asset expansion expenditure		7,951	20,899	12,948	162.8%
New asset expenditure		5,910	11,374	5,464	92.5%
Total capital works expenditure		67,489	77,723	10,234	15.2%

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022



10.1.1 Property

The property class comprises land, buildings and building improvements. For 2021/22, \$45.09 million is planned to be spent on improvements, including the following significant projects:

- \$18.01 million to continue the major redevelopment of the Whitehorse Performing Arts Centre
- \$6.54 million for the redevelopment of the Morack Golf Course Pavilion and Driving Range and construction of a new Mini Golf Facility
- \$6.23 million for the refurbishment of the Heatherdale Reserve pavilion
- \$3.96 million for other sporting pavilions, including \$2.40 million for the redevelopment of Terrara Park Pavilion, \$1.26 million towards development of the new Sparks Reserve West Pavilion and \$0.30 million on Mahoneys Reserve
- \$2.37 million to commence the redevelopment of Sportlink

10.1.2 Plant and equipment

Plant and equipment comprises plant, machinery, equipment, fixtures, fittings, furniture, and computer and telecommunication assets. For the 2021/22 year, \$6.89 million is budgeted to be spent on plant and equipment, including \$3.77 million for the cyclical replacement of Council's plant and vehicle fleet, \$2.63 million for the upgrade and replacement of computers and telecommunication equipment and \$0.49 million for fixtures and furniture replacement.

10.1.3 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off street car parks. The 2021/22 Capital Works Program includes \$25.74 million for the improvement of Whitehorse community infrastructure including the following significant projects:

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

\$16.32 million for roads, paths, bridges, car parks and drainage

- \$2.95 million footpath renewal program
- \$2.78 million for drainage works
- \$2.68 million road reconstruction work in Asquith Street, Box Hill (\$0.83 million), Fellows Street Mitcham (\$0.60 million), Lambourne Street, Surrey Hills (\$0.55 million), Henry Street, Box Hill (\$0.30 million) and Enterprise Way, Mitcham (\$0.25 million)
- \$2.60 million road resurfacing program and \$0.85 million to renew kerbs and channels
- \$1.85 million for the replacement of the Main Road Bridge in Blackburn
- \$0.46 million to continue progress on the Easy Ride routes
- \$0.20 million for implementation of the Box Hill Integrated Transport Strategy
- \$0.20 million to upgrade the Bushy Creek Trail shared pathway

\$5.90 million for parks, open space and streetscapes

- \$1.95 million playground renewal and upgrade program
- \$1.39 million streetscape renewals including \$0.70 million for Vermont Shopping Centre, \$0.27 million for Box Hill Central Activities Centre and \$0.18 million for Cromwell and McIntyre Streets
- \$0.54 million park furniture renewal program
- \$0.39 million to upgrade dog exercise/walking infrastructure
- \$0.30 million for the renewal of street trees and \$0.15 million for tree planting in parks
- \$0.28 million for the implementation of a new off-leash dog park at Simpson Park
- \$0.17 million for lighting at the Box Hill Gardens basketball court

\$3.33 million for recreational, leisure and community facilities

- \$1.26 million Sportsfield Ground Renewals including improvements to surfaces, infrastructure, training nets and cricket wickets
- \$0.78 million to upgrade sports field lighting at Elgar Park South
- \$0.45 million to upgrade sports field lighting at Bennettswood Reserve South
- \$0.23 million for Eley Park Sports Court
- \$0.19 million for a new outdoor shade structure at Aqualink Box Hill
- \$0.15 million for sportsfield lighting at Ballyshannassy Reserve

10.1.4 Asset renewal, asset upgrade, new assets and expansion

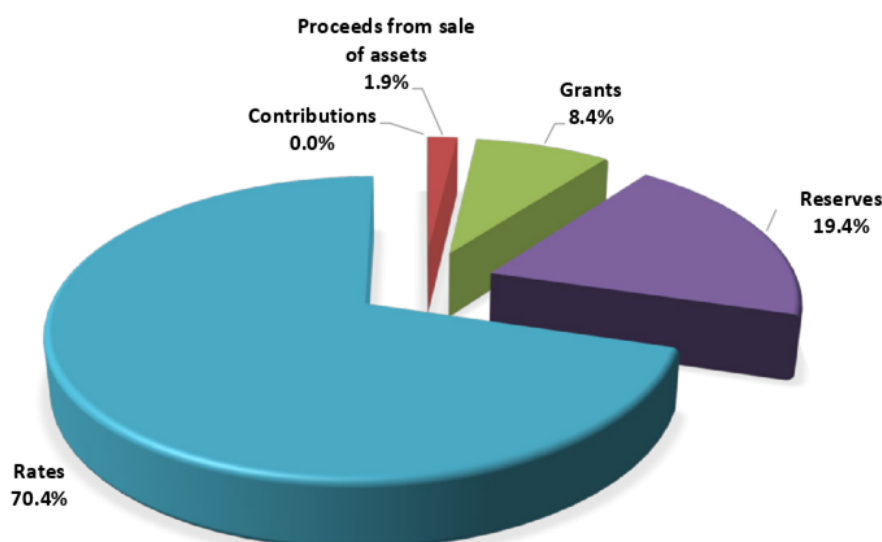
A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service level of the asset to its original capability. Expenditure on new assets will result in an additional burden for future operation, maintenance and capital renewal.

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Whitehorse City Council – Proposed Budget 2021/2022

10.2 Funding Sources

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000
Grants	4,566	6,504	1,938
Contributions	1,150	-	(1,150)
Council cash			
- operations	57,519	54,692	(2,827)
- proceeds from sale of assets	1,650	1,450	(200)
- reserves	2,604	15,077	12,473
Total funding sources	67,489	77,723	10,234



10.2.1 Grants

Capital grants include funding received from state and federal sources for the purposes of funding the Capital Works Program. Council expects to receive \$6.50 million of capital grants in 2021/22 including:

- \$3.65 million from the federal Local Roads and Community Infrastructure fund including \$1.80 million for the replacement of Main Road Bridge, Blackburn, and funding for road reconstructions in Fellows Street, Mitcham (\$0.60 million) and Lambourne Street, Surrey Hills (\$0.55 million)
- \$1.43 million from the North East Link project including \$0.78 million to upgrade sports field lighting at Elgar Park South and \$0.39 million for upgrades of dog exercise/walking infrastructure
- \$0.67 million Roads to Recovery funding for road reconstructions in Asquith Street, Box Hill (\$0.33 million), Henry Street, Box Hill (\$0.20 million) and Enterprise Way, Mitcham (\$0.14 million)

10.2.2 Contributions

Capital contributions may include monies contributed by developers, community groups or residents towards specific capital works projects. There are no contributions expected in 2021/22.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

10.2.3 Council cash

Cash - operations

During the year, Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that \$52.39 million will be generated from operations to fund the 2021/22 Capital Works Program.

Cash - proceeds from sale of assets

Proceeds from sale of assets include plant and motor vehicle sales in accordance with Council's fleet renewal policy, and right of way sales.

Cash - reserves

Council has specific cash reserves, which it is currently using to fund its annual Capital Works Program. The reserves include monies set aside for specific purposes such as Public Open Space (POS). For 2021/22, \$10.60 million from discretionary reserves and \$4.48 million of POS contributions will be used to part fund qualifying capital works project.

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Whitehorse City Council – Proposed Budget 2021/2022

10.3 Detailed list of capital work

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Property													
Land													
2014-227	Provision for Strategic Land Acquisitions			3,000		3,000		3,000					3,000
	Land Total			3,000		3,000		3,000					3,000
Buildings													
2014-113	Upgrade Program Building Redevelopment - Whitehorse Centre	3,602		2,701	11,706	18,009	7,527	10,482					18,009
2014-86	Upgrade Program Pavilion - Terrara Park	2,400				2,400	2,400						2,400
2016-318	Upgrade Program Pavilion - Heatherdale Reserve	2,491			3,736	6,227	6,027			200			6,227
2016-319	Upgrade Program Pavilion - Mahoneys Reserve	152			152	304	304						304
2016-346	Upgrade Program Pavilion - Morack Golf Course	2,616	131	1,831	1,962	6,541	6,541						6,541
2017-398	Upgrade Program Pavilion - Sparks Reserve West			1,255		1,255	1,255						1,255
2019-535	Upgrade Program - Sportlink Multi Purpose Facility Redevelopment	237	237	473	1,419	2,365	2,365						2,365
	Buildings Total	11,497	367	6,261	18,975	37,101	26,419	10,482		200			37,101
Buildings Improvement													
2014-126	Renewal Program Sand and Tanbark - WELS	25				25	25						25
2014-127	Upgrade Program Pre School Refurbishment	250				250	250						250
2014-128	Renewal Program Electrical and Plumbing Works	200				200	200						200
2014-130	Renewal Program Essential Services Compliance	65				65	65						65
2014-132	Renewal Program Post Completion Building Works	25				25	25						25
2014-133	Renewal Program Hazardous Material Removal and Replacement	200				200	200						200
2014-135	Renewal Program Mechanical Plant Replacement	400				400	400						400
2014-136	Renewal Program Outdoor Structures - WELS	50				50	50						50
2014-80	Renewal Program Exeloo Public Toilet Refurbishment	25				25	25						25
2016-335	Renewal Program Renewal Provisions - Civic Centre	205				205	205						205
2016-337	Renewal Program Renewal Provision - Private Buildings	1,000				1,000	1,000						1,000
2017-353	Renewal Program Airconditioning and Associated Plant Works - Civic Centre	150	150			300	300						300

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Whitehorse City Council – Proposed Budget 2021/2022

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
2017-355	Upgrade Program Building Access Control Systems		150			150	150						150
2018-434	Renewal Program Council Master Key System		134			134	134						134
2019-506	Upgrade Program Nursery Facility		60	30	60	150	150						150
2019-533	Renewal Program Buildings Refurbishment & Component Renewal	962				962	962						962
2020-592	New Initiative Project Advocacy Fund for Future Designs			500		500	500						500
2020-597	Upgrade Program for Interim Climate Response Plan		350			350	350						350
Buildings Improvement Total		3,557	844	530	60	4,991	4,991						4,991
Property Total		15,054	1,211	9,791	19,035	45,092	31,410	13,482		200			45,092
Plant and Equipment													
Computers and Telecommunications													
2014-231	New Initiative IT Disaster Recovery Hardware and Software				900	900	900						900
2014-248	Renewal Program Corporate Information Scanners	50				50	50						50
2014-250	Upgrade Program Geographic Information System		105			105	105						105
2014-251	Upgrade Program Asset Management Strategy and Systems	80				80	80						80
2014-252	Upgrade Program Software Licenses				180	180	180						180
2014-254	Renewal Program End User Devices	535				535	535						535
2014-258	Upgrade Program IT Infrastructure	243	243			485	485						485
2016-308	Renewal Program Colour Copiers - Council Printroom	50				50	50						50
2018-419	Renewal Program Mobile Devices	167		19		186	186						186
2018-447	Upgrade Program Computron Financial System		57			57	57						57
Computers and Telecommunications Total		1,124	405	19	1,080	2,627	2,627						2,627
Fixtures, Fittings and Furniture													
2014-214	Renewal Program Furniture - Health and Family Service Facilities	45				45	45						45
2014-219	Renewal Program Furniture and Equipment - WHACS	15				15	15						15
2014-220	Renewal Program Furniture and Equipment - Operations Centre Facility	75				75	75						75
2014-223	Renewal Program Furniture and Equipment - WELS	39				39	39						39

10. Analysis of Capital Works

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Whitehorse City Council – Proposed Budget 2021/2022

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
2014-226	Renewal Program Equipment - Aqualink Nunawading	90				90	90						90
2014-234	New Initiative Public Art in Open Space			30		30	30						30
2014-249	New Initiative Art Acquisition Program			30		30	30						30
2016-278	Upgrade Program CCTV	13			38	50	50						50
2017-366	Renewal Program Plant - Aqualink Nunawading	10				10	10						10
2017-377	Renewal Program Equipment - Aqualink Box Hill	55	55			110	110						110
Fixtures, Fittings and Furniture Total		342	55	60	38	494	494						494
Plant, Machinery and Equipment													
2014-259	Renewal Program Change Over of Passenger Vehicles	1,750				1,750	650		1,100				1,750
2014-264	Additional Passenger Vehicle			30		30	30						30
2019-536	Renewal Program Minor Plant	40				40	40						40
2019-537	Renewal Program Heavy Plant	1,950				1,950	1,600		350				1,950
Plant, Machinery and Equipment Total		3,740		30		3,770	2,320		1,450				3,770
Plant and Equipment Total		5,205	460	109	1,118	6,891	5,441		1,450				6,891
Infrastructure													
Bridges													
2014-14	Renewal Program Road Bridges	1,850				1,850	50			1,800			1,850
Bridges Total		1,850				1,850	50			1,800			1,850
Drainage													
2014-185	Stormwater Drainage Network - Development Contributions			45		45	45						45
2014-61	Renewal Program Drainage Pit Lids	200				200	200						200
2014-62	Drainage Network Assets - Field Survey	80				80	80						80
2014-63	Upgrade Program Design Drainage Works	80				80	80						80
2014-64	Renewal Program Drainage Reactive Works	60				60	60						60
2014-65	Renewal Program Stormwater Drainage Network	1,834				1,834	1,834						1,834
2014-66	Upgrade Program Drainage Works	200	200			400	400						400
2014-67	Renewal Program Drainage Reactive Works - CCTV Investigations	80				80	80						80
Drainage Total		2,534	200	45		2,779	2,779						2,779

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Whitehorse City Council – Proposed Budget 2021/2022

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Footpaths and Cycleways													
2014-180	Upgrade Program Bicycle Facilities			51		51	51						51
2014-35	Renewal Program Footbridge and Path Structures in Parks	370				370		370					370
2014-42	Renewal Program Gravel Paths in Parks	20				20	20						20
2014-44	Renewal Program Footpaths	2,950				2,950	2,700			250			2,950
2014-53	Renewal Program Constructed Pathways in Parks	125				125	125						125
2017-402	Upgrade Program School Crossing Improvements			50		50	50						50
2018-426	Upgrade Program Easy Ride Routes		462			462	462						462
2020-553	New Initiative Box Hill Integrated Transport Strategy (BHITS) Implementation		200			200	200						200
2020-568	Upgrade Program Shared Pathway - Bushy Creek Trail		200			200				200			200
Footpaths and Cycleways Total		3,465	862	101		4,428	3,608	370		450			4,428
Off Street Car Parks													
2014-34	Renewal Program Minor Carpark Works	70				70	70						70
2018-453	Upgrade Program Carpark - Forest Hill Reserve		360			360	360						360
2020-569	New Initiative Carpark - Strathdon House				30	30	30						30
Off Street Car Parks Total		70	360		30	460	460						460
Other Infrastructure													
2020-585	New Initiative Drop Off/Pick Up Zone - Heatherdale Station			70		70	70						70
Other Infrastructure Total				70		70	70						70
Parks, Open Space and Streetscapes													
2014-149	Renewal Program Park Furniture	535				535		535					535
2014-153	Renewal Program Park Lighting	180				180		180					180
2014-157	Renewal Program Outdoor Recreation Equipment	23				23	23						23
2014-169	Renewal Program Drainage in Parks	32				32	32						32
2014-170	Upgrade Program Landscaping and Refurbishments in Passive Parks	105				105		105					105
2014-177	Renewal Program Play Spaces	1,755	195			1,950	1,687			263			1,950
2014-181	Upgrade Program Tree Planting in Parks	150				150		150					150
2014-262	Upgrade Program Interpretive Structures and Signage in Parks	12				12	12						12
2014-49	Upgrade Program Streetscape - Box Hill Central Activities Area	216	54			270	270						270

10. Analysis of Capital Works

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Whitehorse City Council – Proposed Budget 2021/2022

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
2014-51	Upgrade Program Streetscapes - Landscape Treatments	48	48			95	95						95
2014-52	Renewal Program Christmas Decorations on Main Roads	31				31	31						31
2014-55	Upgrade Program Landscaping at Street Intersections		55			55	55						55
2014-59	Renewal Program Street Tree Planting	201			99	300	300						300
2014-79	Upgrade Program Storm Proof Pathways in Parks	64	21			85		85					85
2016-292	Upgrade Program Streetscape - Cromwell Street and McIntyre Street	180				180	180						180
2018-484	Renewal Program Play Spaces - Whitehorse Reserve			75		75	75						75
2019-500	Upgrade Program Dog Information Signs				30	30	30						30
2019-508	New Initiative Lighting - Box Hill Gardens Basketball Court				167	167	167						167
2019-510	Upgrade Program Streetscape - Britannia Mall	41				41				41			41
2019-542	Renewal Program Sculpture and Monuments	18				18	18						18
2019-548	Renewal Program Retaining Walls in Parks	50				50	50						50
2020-554	Upgrade Program Streetscape - Vermont Shopping Centre (Stage 2)	700				700	700						700
2020-555	Upgrade Program Streetscape - Nunawading Shopping Centre	100				100	100						100
2020-557	New Initiative Off Lead Dog Park Implementation - Simpson Park		275			275				275			275
2020-563	Upgrade Program Dog Exercise/Walking Infrastructure			390		390				390			390
2020-573	New Initiative Solar Panel Lighting Upgrade - Springfield Park Eastern Carpark			20		20		20					20
2020-576	New Initiative Park Furniture - Mont Albert Reserve			5		5		5					5
2020-580	New Initiative Park Furniture - Collina Glen			10		10		10					10
2020-582	New Initiative Community Planting Program			5		5	5						5
2020-583	Upgrade Program Dog Bowl / Drinking Fountains		5			5		5					5
2020-584	New Initiative Park Seating Along Walking Tracks			10		10		10					10
Parks, Open Space and Streetscapes Total		4,441	653	515	296	5,904	3,830	1,105		969			5,904

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Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Recreational, Leisure and Community Facilities													
2014-105	Renewal Program Sportsfield Surfaces	620				620	620						620
2014-150	Renewal Program Sportsfield Infrastructure	143				143	143						143
2014-151	Renewal Program Sportsfield Training Nets	397				397	397						397
2014-183	Renewal Program Sportsfield Cricket Wickets	102				102	102						102
2014-186	Upgrade Program Sportsfield Safety	40				40	40						40
2014-200	Upgrade Program Course Improvements - Morack Golf Course	70	70			140	140						140
2014-75	Renewal Program Sportsfield Lighting (Lamps and Light Fittings)	75				75	75						75
2017-364	New Initiative Sports Court - Eley Park				234	234				234			234
2018-465	Upgrade Program Sportsfield Floodlighting - Bennettswood Reserve South			450		450	450						450
2019-497	New Initiative Outdoor Shade Structure - Aqualink Box Hill				187	187	187						187
2020-560	Upgrade Program Sportsfield Floodlighting - Elgar Park South	780				780				780			780
2020-586	New Initiative Wayfinding Signage - Simpson Park			1		1	1						1
2020-588	New Initiative Sportsfield Lighting - Ballyshannassy Reserve			150		150	150						150
2020-591	Upgrade Program Sportsfield Drainage - Surrey Park Oval		10			10	10						10
Recreational, Leisure and Community Facilities Total		2,227	80	601	421	3,329	2,315			1,014			3,329
Roads													
2014-27	Renewal Program Design for Future Roads Reconstructions	80				80	80						80
2014-28	Renewal Program Local Roads Rehabilitation	2,600				2,600	2,600						2,600
2014-29	Renewal Program Road Reconstruction Minor Works	65				65	65						65
2014-30	Renewal Program Road Condition Data Collection	300				300	300						300
2014-31	Upgrade Program Safe Turning for Waste Trucks	10	5			15	15						15
2014-32	Renewal Program Street Signage	60				60	60						60
2014-43	Renewal Program Landscaping at Traffic Management Devices		50			50	50						50
2014-56	Upgrade Program Road Safety Improvements		150	100		250	250						250

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Whitehorse City Council – Proposed Budget 2021/2022

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
2014-8	Renewal Program Kerb & Channel	850				850	600			250			850
2019-515	Renewal Program Road Reconstruction - Henry Street, Box Hill	300				300	100			200			300
2019-517	Renewal Program Road Reconstruction - Asquith Street, Box Hill South	830				830	500			330			830
2019-518	Renewal Program Road Reconstruction - Enterprise Way, Mitcham	250				250	109			141			250
2020-566	Renewal Program Road Reconstruction - Fellows Street, Mitcham	600				600				600			600
2020-567	Renewal Program Road Reconstruction - Lambourne Street, Surrey Hills	550				550				550			550
Roads Total		6,495	205	100		6,800	4,729			2,071			6,800
Waste Management													
2014-191	Upgrade Program Landfill Aftercare Management Plan (Former Landfill Sites)	25	52	43		120		120					120
Waste Management Total		25	52	43		120		120					120
Infrastructure Total		21,107	2,411	1,475	747	25,740	17,841	1,595		6,304			25,740
Total		41,367	4,082	11,374	20,899	77,723	54,692	15,077	1,450	6,504	0	0	77,723

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10.4 Summary of Capital Works
For the year ending 30 June 2023

	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Property												
Land			3,000		3,000		3,000					3,000
Buildings	11,585	1,381	8,454	35,145	56,564	20,312	34,303		1,800	150		56,564
Buildings Improvement	4,212	550			4,762	4,762						4,762
Property Total	15,797	1,931	11,454	35,145	64,326	18,355	37,303		300	150		64,326
Plant and Equipment												
Computers and Telecommunications	1,172	495	18	190	1,875	1,875						1,875
Fixtures, Fittings and Furniture	414	55	60	38	566	566						566
Plant, Machinery and Equipment	4,070				4,070	2,420		1,650				4,070
Plant and Equipment Total	5,656	550	78	228	6,511	4,861		1,650				6,511
Infrastructure												
Bridges	1,500				1,500	1,500						1,500
Drainage	3,429	200	45		3,674	3,674						3,674
Footpaths and Cycleways	2,905	645	101		3,651	3,591	60					3,651
Off Street Car Parks	320			120	440	440						440
Parks, Open Space and Streetscapes	4,659	379	165	129	5,332	4,197	1,095		40			5,332
Recreational, Leisure and Community Facilities	2,552	70	500		3,122	3,122						3,122
Roads	4,893	205	100		5,198	5,198						5,198
Infrastructure Total	20,258	1,499	911	249	22,917	21,722	1,155		40			22,917
Total	41,711	3,979	12,443	35,621	93,754	44,938	38,458	1,650	340	150		93,754

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Summary of Capital Works

For the year ending 30 June 2024

	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Property												
Land			3,000		3,000		3,000					3,000
Buildings	4,287		571	4,755	9,613	6,513	3,099					9,613
Buildings Improvement	6,297	200			6,497	6,497						6,497
Property Total	10,584	200	3,571	4,755	19,110	13,010	6,099					19,110
Plant and Equipment												
Computers and Telecommunications	978	183	20	210	1,390	1,390						1,390
Fixtures, Fittings and Furniture	581	55	60	38	733	733						733
Plant, Machinery and Equipment	3,960				3,960	2,460		1,500				3,960
Plant and Equipment Total	5,518	238	80	248	6,083	4,583		1,500				6,083
Infrastructure												
Bridges	1,500				1,500	1,500						1,500
Drainage	4,218	200	45		4,463	4,463						4,463
Footpaths and Cycleways	3,310	818	381		4,509	3,660	765		84			4,509
Off Street Car Parks	320				320	320						320
Parks, Open Space and Streetscapes	4,750	389	35	129	5,302	3,480	1,075		747			5,302
Recreational, Leisure and Community Facilities	2,552	70			2,622	2,622						2,622
Roads	5,165	210	100		5,475	5,475						5,475
Infrastructure Total	21,815	1,686	561	129	24,191	21,520	1,840		831			24,191
Total	37,916	2,124	4,212	5,132	49,384	39,113	7,939	1,500	831			49,384

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Whitehorse City Council – Proposed Budget 2021/2022

Summary of Capital Works

For the year ending 30 June 2025

	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Property												
Land			3,000		3,000		3,000					3,000
Buildings	4,945	218			5,162	5,162						5,162
Buildings Improvement	7,282	200	150		7,632	7,632						7,632
Property Total	12,227	418	3,150		15,794	12,794	3,000					15,794
Plant and Equipment												
Computers and Telecommunications	985	230	20	230	1,465	1,465						1,465
Fixtures, Fittings and Furniture	712	55	65	38	869	869						869
Plant, Machinery and Equipment	4,150				4,150	2,550		1,600				4,150
Plant and Equipment Total	5,847	285	85	268	6,484	4,884		1,600				6,484
Infrastructure												
Bridges	70				70	70						70
Drainage	4,306	200	45		4,551	4,551						4,551
Footpaths and Cycleways	3,120	1,441	951		5,512	4,146	1,050		316			5,512
Off Street Car Parks	340				340	340						340
Parks, Open Space and Streetscapes	4,680	382	95	99	5,256	4,091	1,165					5,256
Recreational, Leisure and Community Facilities	2,552	70			2,622	2,622						2,622
Roads	5,740	216	104		6,060	6,060						6,060
Infrastructure Total	20,808	2,309	1,195	99	24,411	21,880	2,215		316			24,411
Total	38,881	3,012	4,430	367	46,689	39,558	5,215	1,600	316			46,689

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Whitehorse City Council – Proposed Budget 2021/2022

Appendix A - Fees and charges schedule

This appendix presents the fees and charges of a statutory and Non Statutory nature which will be charged in respect to various goods and services provided during the 2020/21 year.

A number of fees and charges are set by other levels of government regulation (statutory) and are not subject to discretionary change by Council. Statutory fees will be changed by Council when advised of a change by the relevant authorities.

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
CREDIT CARD SURCHARGE*				
Debit/Prepaid/EFTPOS	Non Statutory	Taxable	N/A	No charge
Mastercard/Visa	Non Statutory	Taxable	N/A	0.60%
Union Pay	Non Statutory	Taxable	N/A	2.20%
*Surcharge fees may change upon annual review of Council's actual cost of acceptance.				
INVESTMENT & ECONOMIC DEVELOPMENT				
Business Seminars (General)	Non Statutory	Taxable	\$20.00	No charge
Business Seminars (Workshops)	Non Statutory	Taxable	\$30.00	No charge
Business Week Registrations (Lunches)	Non Statutory	Taxable	\$55.00	\$55.00
Business Week Registrations (Women in Business)	Non Statutory	Taxable	\$65.00	\$65.00
ENGINEERING SERVICES - TRANSPORT				
Parking Bay Occupation Daily Fee - (per non-metred parking bay)	Non Statutory	Taxable	\$8.00	\$8.50
Parking Bay Occupation- Administration Fee	Non Statutory	Taxable	\$92.00	\$95.00
Works Zone Application Fee (per non-metred parking bay) - 6 days per week for minimum 26 weeks	Non Statutory	Taxable	\$692 signage and administration + \$1,248 per parking bay	\$695 signage and administration + \$1,326 per parking bay
Works Zone Application Fee (per non-metred parking bay) - each additional week	Non Statutory	Taxable	\$48.00	\$51.00
Temporary Street Closure permits (full and partial closures excl street parties)	Statutory	GST Free	\$348.00	\$348.00
SUSTAINABILITY, WASTE & RECYCLING				
80 Litre Initial Garbage Bin (one per premises)	Non Statutory	GST Free	No charge	No charge
120 Litre Initial Garbage Bin (one per premises)	Non Statutory	GST Free	\$56.00	\$59.00
240 Litre Initial Garbage Bin (one per premises)	Non Statutory	GST Free	\$294.00	\$310.00
Additional Garbage Bins (per 120 litre increase in capacity)	Non Statutory	GST Free	\$238.00	\$251.00
Garden Green Waste Collection	Non Statutory	GST Free	\$67.00	\$69.00
Registration for Green Waste Collection	Non Statutory	GST Free	\$82.00	N/A
ENGINEERING SERVICES - ASSET APPROVAL				
After Hours Driveway Inspections	Non Statutory	GST Free	\$300.30	\$303.00
Asset Protection Permits - carports, pools, garages, restumping, internal renovations	Non Statutory	GST Free	\$350.00	\$354.00
Asset Protection Permits - Demolitions only. House additions, Single Dwellings, Dual Occupancy or Multi-Unit Developments (excl. apartment buildings)	Non Statutory	GST Free	\$500.00	\$505.00
Asset Protection Permits - Multi-storey developments and developments requiring Construction Management Plan	Non Statutory	GST Free	\$700.00	\$707.00

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Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Additional inspections for various permits	Non Statutory	Taxable	\$300.00	\$303.00
Build over Easements (statutory)	Statutory	GST Free	\$290.40	\$290.40
Flood Level Information (statutory)	Statutory	GST Free	\$290.40	\$290.40
Legal Points of Discharge (statutory)	Statutory	GST Free	\$144.70	\$146.15
Plan and subdivision checking fee (statutory)	Statutory	GST Free	3.25% of value of civil works for plan checking and supervision	3.25% of value of civil works for plan checking and supervision
Plan checking fee for 2 and 3 Lot developments with common property	Non Statutory	GST Free	\$216.04	\$218.00
Plan checking fee for 4 - 9 Lot developments with common property	Non Statutory	GST Free	\$539.27	\$545.00
Plan checking fee for 10+ developments with common property	Non Statutory	GST Free	\$807.02	\$815.00
Plan checking fee for apartment buildings	Non Statutory	GST Free	\$268.57	\$271.00
Plan checking fee for small commercial developments <500 m2 and single - 5 industrial/ factory/ warehouse developments	Non Statutory	GST Free	\$216.04	\$218.00
Plan checking fee for medium and large commercial developments >500 m2 and 5+ industrial/ factory/ warehouse developments	Non Statutory	GST Free	\$430.85	\$435.00
Plan checking fee for outfall drains - single dwellings and any structures that require building permits	Non Statutory	GST Free	\$162.18	\$164.00
Construction of outfall drain in road reserve - Local Roads	Statutory	GST Free	\$348.00	\$348.00
Construction of outfall drain in road reserve - Collector & Link Roads or non arterial State Road	Statutory	GST Free	\$638.30	N/A
Drainage (minor) works in road reserve - Local Roads	Statutory	GST Free	\$348.00	\$348.00
Drainage (minor) works in road reserve - Collector & Link Roads or non arterial State Roads	Statutory	GST Free	\$638.30	N/A
Drainage works in easement - not extending to road reserve	Statutory	GST Free	\$348.00	\$348.00
Drainage works in easement - extending to road reserve - Local Roads	Statutory	GST Free	\$348.00	\$348.00
Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road	Statutory	GST Free	\$638.30	N/A
Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads	Statutory	GST Free	\$137.70	\$348.00
Service Connections and Service Authority - Major works >8.5m2 - Local Roads	Statutory	GST Free	\$348.00	\$348.00
Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads	Statutory	GST Free	\$638.30	N/A
Vehicle crossings or any other works that require permits - Local Roads	Statutory	GST Free	\$348.00	\$348.00
STATUTORY PLANNING				
PERMIT APPLICATION FEES				
CHANGE OF USE				
Class 1 - Use only	Statutory	GST Free	\$1,318.10	\$1,318.10

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Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
SINGLE DWELLING				
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,001 - \$100,000	Statutory	GST Free	\$629.40	\$629.40
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$100,001 - \$500,000	Statutory	GST Free	\$1,288.50	\$1,288.50
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$500,001 - \$1,000,000	Statutory	GST Free	\$1,392.10	\$1,392.10
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$1,000,001 - \$2,000,000	Statutory	GST Free	\$1,495.80	\$1,495.80
VICSMART				
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90
Class 8 - VicSmart application if the estimated cost of development is more than \$10,000	Statutory	GST Free	\$429.50	\$429.50
Class 9 - VicSmart application to subdivide or consolidate land	Statutory	GST Free	\$199.90	\$199.90
Class 10 - VicSmart applications other than class 7, 8 or 9	0	GST Free	\$199.90	\$199.90
OTHER DEVELOPMENT				
Class 11 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,000 or less	Statutory	GST Free	\$1,147.80	\$1,147.80
Class 12 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,001 - \$1,000,000	Statutory	GST Free	\$1,547.60	\$1,547.60
Class 13 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$1,000,001 - \$5,000,000	Statutory	GST Free	\$3,413.70	\$3,413.70
Class 14 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$5,000,001 - \$15,000,000	Statutory	GST Free	\$8,700.90	\$8,700.90
Class 15 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$15,000,001 - \$50,000,000	Statutory	GST Free	\$25,658.30	\$25,658.30

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Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Class 16 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$50,000,001 or more	Statutory	GST Free	\$57,670.10	\$57,670.10
Class 22 - A permit not otherwise provided for in the regulation	Statutory	GST Free	\$1,318.10	\$1,318.10
SUBDIVISION				
Class 17 - To subdivide an existing building (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10
Class 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10
Class 20 - Subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	GST Free	\$1,318.10	\$1,318.10
Class 21 - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way, create,	Statutory	GST Free	\$1,318.10	\$1,318.10
SECTION 72 AMENDMENT FEES				
CHANGE OF USE				
S.72 Class 1 - An amendment for change of use or new use	Statutory	GST Free	\$1,318.10	\$1,318.10
S.72 Class 2 - An amendment resulting in change of permit condition(s) and/or description (other than single dwelling)	Statutory	GST Free	\$1,318.10	\$1,318.10
SINGLE DWELLING				
S.72 Class 3 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90
S.72 Class 4 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - \$10,001 - \$100,000	Statutory	GST Free	\$629.40	\$629.40
S.72 Class 5 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - \$100,001 - \$500,000	Statutory	GST Free	\$1,288.50	\$1,288.50
S.72 Class 6 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic- \$500,001 - \$2,000,000	Statutory	GST Free	\$1,392.10	\$1,392.10
VICSMART				
S.72 Class 7 - An amendment to a VicSmart permit if the estimated cost of development is \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90
S.72 Class 8 - An amendment to a VicSmart permit if the estimated cost of development is more than \$10,000	Statutory	GST Free	\$429.50	\$429.50
S.72 Class 9 - An amendment to a VicSmart permit to subdivide or consolidate land	Statutory	GST Free	\$199.90	\$199.90

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Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
S.72 Class 10 - An amendment to a VicSmart permit other than class 7,8 or 9	Statutory	GST Free	\$199.90	\$199.90
OTHER DEVELOPMENT				
S.72 Class 11 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,000 or less	Statutory	GST Free	\$1,147.80	\$1,147.80
S.72 Class 12 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,001 - \$1,000,000	Statutory	GST Free	\$1,547.60	\$1,547.60
S.72 Class 13 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$1,000,001 or more	Statutory	GST Free	\$3,413.70	\$3,413.70
S.72 Class 19 - An amendment to a permit issued not otherwise provided for in the regulation	Statutory	GST Free	\$1,318.10	\$1,318.10
SUBDIVISION				
S.72 Class 14 - An amendment to a permit issued to subdivide an existing building (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10
S.72 Class 15 - An amendment to a permit issued to subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10
S.72 Class 16 - An amendment to a permit issued to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10
S.72 Class 17 - An amendment to a permit issued to subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	GST Free	\$1,318.10	\$1,318.10
S.72 Class 18 - An amendment to a permit issued to create, vary or remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way,	Statutory	GST Free	\$1,318.10	\$1,318.10
SECONDARY CONSENT FEES				
All Secondary Consent (including consent under a S173 Agreement)	Non Statutory	Taxable	\$550.00	\$550.00
OTHER PLANNING FEES				
AMEND AN APPLICATION PRIOR TO DECISION				
Amend a current application for permit under S.57A after notice (prior to decision being made)	Statutory	GST Free	\$594.50	\$594.50
Amend a current application to amend a permit under S.57A after notice (prior to decision being made)	Statutory	GST Free	\$594.50	\$594.50
ADVERTISING FEES				
Additional letters	Non Statutory	GST Free	\$7.00	\$7.00
Advertising (includes up to 10 letters - additional letters \$7.00 each)	Non Statutory	GST Free	\$175.00	\$175.00
Advertising by applicant	Non Statutory	Taxable	\$175.00	\$175.00
ENDORSEMENT FEES				
Construction Management Plan	Non Statutory	GST Free	\$220.00	\$250.00
Condition 1 Plan - each additional review	Non Statutory	GST Free	\$150.00	\$150.00

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Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
SUBDIVISIONS				
Subdivision Certification and Statement of Compliance	Statutory	GST Free	\$174.80	\$174.80
Alter a Plan	Statutory	GST Free	\$111.10	\$111.10
Amendment of a Certified Plan	Statutory	GST Free	\$140.70	\$140.70
SECTION 173 AGREEMENTS				
Section 173 - amending or ending an agreement under Section 178A	Statutory	GST Free	\$659.00	\$659.00
Section 173 agreement - amendment or ending of agreement with Council consent	Statutory	GST Free	\$320.00	\$0.00
CONSTRUCTION MANAGEMENT PLAN - ROAD OCCUPATION				
Construction Zone Inspection Fee (per week)	Non Statutory	Taxable	N/A	\$100.00
Construction Zone Installation of Construction Zone	Non Statutory	Taxable	N/A	\$500.00
Construction Zone Per Square Metre (per week)	Non Statutory	Taxable	N/A	\$5.00
Construction Zone Permit Fee	Non Statutory	Taxable	N/A	\$1,000.00
Crane Occupation Inspection Fee (per day)	Non Statutory	Taxable	N/A	\$100.00
Crane Occupation Out of Hours Inspection	Non Statutory	Taxable	N/A	\$300.00
Crane Occupation Permit Fee (per day)	Non Statutory	Taxable	N/A	\$150.00
Crane Occupation Road Closure (per day)	Non Statutory	Taxable	N/A	\$300.00
Hoarding and Gantry Inspection Fee (min 2)	Non Statutory	Taxable	N/A	\$100.00
Hoarding and Gantry Per Square Metre (per week)	Non Statutory	Taxable	N/A	\$5.00
Plant and Equipment Inspection Fee (per day)	Non Statutory	Taxable	N/A	\$100.00
Plant and Equipment out of Hours Inspection	Non Statutory	Taxable	N/A	\$300.00
Plant and Equipment Road Closure (per day)	Non Statutory	Taxable	N/A	\$300.00
Shipping Container Permit Fee (per day)	Non Statutory	Taxable	N/A	\$120.00
Work Area Inspection Fee	Non Statutory	Taxable	N/A	\$100.00
Work Area Out of Hours Inspection	Non Statutory	Taxable	N/A	\$300.00
Work Area Per Square Meter (per week)	Non Statutory	Taxable	N/A	\$5.00
Work Area Permit Fee	Non Statutory	Taxable	N/A	\$250.00
Work Zone Inspection Fee x 2	Non Statutory	Taxable	N/A	\$100.00
Work Zone Installation of Work Zone	Non Statutory	Taxable	N/A	\$500.00
Work Zone Per Square Metre (per week)	Non Statutory	Taxable	N/A	\$5.00
Work Zone Permit Fee	Non Statutory	Taxable	N/A	\$1,000.00
OTHER CONSTRUCTION MANAGEMENT PLAN FEES				
Construction Management Plan 10+ Storeys	Non Statutory	Taxable	N/A	\$1,200.00
Construction Management Plan 3-9 Storeys	Non Statutory	Taxable	N/A	\$500.00
Out of Hours Permit Fee	Non Statutory	Taxable	N/A	\$150.00
Out of Hours Permit Inspection Fee	Non Statutory	Taxable	N/A	\$300.00
Permanent Vehicle Crossing Inspection Fee x 4	Non Statutory	Taxable	N/A	\$100.00
Permanent Vehicle Crossing Out of Hours	Non Statutory	Taxable	N/A	\$300.00
Permanent Vehicle Crossing Permit Fee	Non Statutory	Taxable	N/A	\$150.00
Road / Footpath Opening - Consent Requirements Inspection Fee (min 3)	Non Statutory	Taxable	N/A	\$100.00
Road / Footpath Opening - Consent Requirements Out of Hours Inspection	Non Statutory	Taxable	N/A	\$300.00
Temporary Vehicle Crossing Inspection Fee (min 2 plus 1 per month)	Non Statutory	Taxable	N/A	\$100.00
Temporary Vehicle Crossing Permit Fee	Non Statutory	Taxable	N/A	\$150.00
OTHER FEES				
Certificates of compliance (Under section 97N of the Planning and Environment Act (Regulation 10))	Statutory	GST Free	\$325.80	\$325.80

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Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Statutory	GST Free	\$325.80	\$325.80
Pre application advice	Non Statutory	GST Free	\$250.00	\$250.00
Advice regarding need for permit, planning scheme requirements or approval details	Non Statutory	Taxable	\$180.00	\$180.00
Provide a copy of planning permit and endorsed plans	Non Statutory	GST Free	\$200.00	\$200.00
Copying plans while planning permit application is on notice - Per sheet for A1 to A0	Non Statutory	GST Free	\$33.00	\$33.00
Electronic copy of planning permit and endorsed plans	Non Statutory	Taxable	\$150.00	\$150.00
Extension of time request for a planning permit	Non Statutory	GST Free	\$330.00	\$330.00
Retrospective planning fee	Non Statutory	GST Free	\$500.00	\$500.00
On site compliance checks	Non Statutory	GST Free	\$250.00	\$250.00
INFRINGEMENTS				
Planning infringement notice - corporation	Statutory	GST Free	\$1,620.00	\$1,620.00
Planning infringement notice - individual	Statutory	GST Free	\$810.00	\$810.00
STRATEGIC PLANNING				
Advice to Building Surveyors on Heritage Status of Buildings	Statutory	GST Free	\$86.80	\$85.20
To consider an amendment request: To refer and give notice of the amendment as required by the Act - To consider any submissions which do not seek to change the amendment - To (if applicable) abandon the amendment.	Statutory	GST Free	\$3,111.90	\$3,111.90
To consider submissions which seek to change the amendment: To refer submissions to a Panel - To prepare and make a submission to a Panel - To consider the Panel report - To (if applicable) abandon the amendment.	Statutory	GST Free	\$15,423.00	\$15,423.00
To adopt an amendment (In whole or part) - To submit the adopted amendment to the Minister (Paid before Council adopts the amendment)	Statutory	GST Free	\$490.90	\$490.90
BUILDING SERVICES				
RESIDENTIAL DEWELLING AND OUT BUILDINGS				
BUILDING PERMIT FEES				
Works estimated up to \$10,000 - Minor Building Works, Small front timber fences - Plus statutory lodgement fee	Non Statutory	Taxable	\$475.00	\$500.00
Works estimated between \$10,000 - \$25,000 - Plus levy cost x .0016 & statutory lodgement fee	Non Statutory	Taxable	\$1,135.00	\$1,150.00
Works estimated between \$25,000 - \$50,000 - Plus levy cost x .0016 & statutory lodgement fee	Non Statutory	Taxable	\$1,645.00	\$1,650.00
Works estimated between \$50,000 - \$100,000 - Plus levy cost x .0016	Non Statutory	Taxable	\$2,260.00	\$2,260.00
Works estimated between \$100,000 - \$200,000 - Plus levy cost x .0016	Non Statutory	Taxable	\$2,565.00	\$2,590.00
Works estimated between \$200,000 - \$400,000 - Plus levy cost x .0016	Non Statutory	Taxable	\$3,100.00	\$3,131.00
Works estimated over \$400,000+ Plus levy cost x .0016 & statutory lodgement fee - To be quoted by MBS	Non Statutory	Taxable	Quotation	Quotation
Multi Unit Developments (per unit)	Non Statutory	Taxable	Quotation	Quotation
Garages/Carports, swimming pools. NB: Levy Payable if over 10K	Non Statutory	Taxable	\$870.00	N/A
Demolition- Reblocks, Decks, Pergolas. NB: Levy payable if works over \$10K	Non Statutory	Taxable	\$775.00	N/A

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Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Change of class from 1a to 1b (residential to student accommodation) NOTE: Levy payable if works over \$10K	Non Statutory	Taxable	\$2,190.00	\$2,210.00
Change of use/combined allotment Statements	Non Statutory	Taxable	\$730.00	\$737.30
Owner Builder Special Charge - Fees can be discounted with MBS approval	Non Statutory	Taxable	\$315.00	\$320.00
Additional Mandatory inspections	Non Statutory	Taxable	\$185.00	\$187.00
COMMERCIAL BUILDINGS				
Value up to \$50,000 - (additional @ \$175 each)	Non Statutory	Taxable	Quotation	Quotation
\$50,000 - \$100,000 - (additional @ \$175 each)	Non Statutory	Taxable	Quotation	Quotation
\$100,000 - \$500,000 - to be quoted on application	Non Statutory	Taxable	Quotation	Quotation
\$500,000 - \$1,000,000 - to be quoted on application	Non Statutory	Taxable	Quotation	Quotation
over \$1,000,000 - to be quoted on application	Non Statutory	Taxable	Quotation	Quotation
Demolish - Commercial building	Non Statutory	Taxable	Quotation	Quotation
PERMIT APPLICATIONS OUTSIDE MUNICIPALITY				
Place of Public Entertainment - Occupancy Permit (where fee for entry events) to be quoted with MBS approval	Non Statutory	Taxable	Quotation	Quotation
PUBLIC ENTERTAINMENT PERMITS - TEMPORARY OCCUPANCY				
1 Structure	Non Statutory	Taxable	\$420.00	\$900.00
2-5 Structures - to be quoted on application	Non Statutory	Taxable	\$625.00	N/A
6-9 Structures - to be quoted on application	Non Statutory	Taxable	\$835.00	N/A
10 + Structures - to be quoted on application	Non Statutory	Taxable	\$1,190.00	N/A
Additional Inspections	Non Statutory	Taxable	\$185.00	\$187.00
Additional Fees - may be applicable - to be quoted on application	Non Statutory	Taxable	Quotation	Quotation
OTHER CHARGES				
Application for Council Report and Consent/Delegate Dispensations	Statutory	GST Free	\$290.40	\$290.40
Amended Plans/Building Permits	Non Statutory	Taxable	\$310.00	\$300.00
Hoarding Permits - Statutory fee	Statutory	GST Free	\$294.70	\$294.70
Hoarding Permit Land Lease fee - \$2 per m2 per day - min \$400 max \$800 per week & 25% additional levy for period of occupation without consent	Non Statutory	Taxable	Various	Various
Lapsed/Expired building permits	Non Statutory	Taxable	\$370.00	\$400.00
Special Inspection (house removals) and report/consultancy - To be quoted and invoiced - hourly rate	Non Statutory	Taxable	\$185.00	\$187.00
Building inspections for Private Building Surveyors	Non Statutory	Taxable	\$185.00	\$187.00
Solicitors Requests- Building Certificates - Per Reg. 51 (1)	Statutory	GST Free	\$47.20	\$47.20
Property Information - per Reg. 51(2)	Statutory	GST Free	\$47.20	\$47.20
Building Property Information Request (PIR) - for advice on Building Permits for sites	Non Statutory	Taxable	\$135.00	\$136.00
Copies of Plans & Other building approval documents - Electronic copy of plans and other building approval documents - Charge is per Building Permit	Non Statutory	Taxable	\$150.00	\$150.00
Copies of Plans & Other building approval documents - Paper \$200 – Charge is per Building Permit (For paper first 5 sheets - included, any additional A1-A0 \$32.50 each, A4-A3 \$32.50 full set)	Non Statutory	Taxable	\$200.00	\$200.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Swimming Pool Recertification of existing - WITHIN MUNICIPALITY ONLY	Non Statutory	Taxable	\$385.00	\$390.00
Report only - Where a Report and Consent has not been issued	Non Statutory	Taxable	\$540.00	\$550.00
Report and Consent Advertising - Per Property Charge	Non Statutory	Taxable	\$70.00	\$70.00
Report and Consent - Amendment Fee	Non Statutory	Taxable	\$130.00	\$150.00
Compliance certificate lodgement - Pool/spa	Statutory	GST Free	\$20.40	\$20.40
Non-compliance fee - Pool/spa	Statutory	GST Free	\$385.10	\$385.10
Initial registration and search - Pool/spa	Statutory	GST Free	\$79.00	\$79.00
Initial registration (new pool) - Pool/spa	Statutory	GST Free	\$31.80	\$31.80
CORPORATE INFORMATION				
Building Permits Externally Certified	Statutory	GST Free	\$121.90	\$121.90
COUNCIL PROPERTIES				
YVW Supplementary Valuation Data Fees	Non Statutory	GST Free	\$32.95	\$33.30
WATTS STREET AND HARROW STREET CAR PARKING				
Parking Fees – Hourly Rate	Non Statutory	Taxable	\$3.20	\$3.20
Parking Fees – Daily Rate	Non Statutory	Taxable	\$8.50	\$8.50
Parking Fees - Pre-Booking Discount Rate	Non Statutory	Taxable	\$7.50	\$7.50
Parking Fees - Weekends/Public Holidays	Non Statutory	Taxable	\$3.00	\$3.00
Parking Fees – Entry after 1pm	Non Statutory	Taxable	\$5.00	\$5.00
Parking Fees – Overnight	Non Statutory	Taxable	\$17.00	\$17.00
Parking Fees – Monthly Permanent Rate	Non Statutory	Taxable	\$165.00	\$175.00
Parking Fees – Lost ticket	Non Statutory	Taxable	\$8.50	\$8.50
RATING				
Land Information Certificates	Statutory	GST Free	\$27.00	\$27.00
Land Information Certificates - urgent	Non Statutory	GST Free	\$55.00	\$55.00
PARKING SERVICES				
Meter Money Collections- Hourly Rate	Non Statutory	Taxable	\$2.80	\$2.80
Meter Money Collections- Daily Rate	Non Statutory	Taxable	\$8.20	\$8.40
Parking Bay Hire - Metered Area - per day	Non Statutory	Taxable	\$35.00	\$40.00
Parking Bay Hire - Non Metered Area - per day	Non Statutory	Taxable	\$8.00	\$8.50
Parking Bay Hire Administration Fee	Non Statutory	Taxable	\$92.00	\$95.00
Parking Agreement Fees	Non Statutory	Taxable	\$795.00	\$810.00
Monthly Prepaid Parking Permits	Non Statutory	Taxable	\$160.00	N/A
Trader Parking Permits - Blackburn	Non Statutory	GST Free	\$315.00	\$320.00
Parking Permits - first permit (per dwelling) * Note - Pensioners receive first permit for free	Non Statutory	GST Free	\$14.00	\$14.00
Parking Permits - second permit (per dwelling) *	Non Statutory	GST Free	\$60.00	\$62.00
Parking Permits - third permit (per dwelling) *	Non Statutory	GST Free	\$115.00	\$118.00
* Note. The maximum number of parking permits depends on the number of residential dwellings per lot.				
Residential Dwellings per Lot (incl. class 1A and 1B properties)	Maximum Number of Permits			
One dwelling per lot	Three			
Two or three dwellings per lot	Two per dwelling			
Four to fifteen dwellings per lot	One per dwelling			
More than fifteen dwellings per lot	Permits not available			
Parking Infringements - Category 1	Statutory	GST Free	\$83.00	\$83.00
Parking Infringements - Category 2	Statutory	GST Free	\$99.00	\$99.00
Parking Infringements - Category 3	Statutory	GST Free	\$165.00	\$165.00
ANIMAL MANAGEMENT				
Domestic Animals Infringements - Category 1	Statutory	GST Free	\$84.40	\$83.00
Domestic Animals Infringements - Category 2	Statutory	GST Free	\$165.00	\$165.00
Domestic Animals Infringements - Category 3	Statutory	GST Free	\$248.00	\$248.00
Domestic Animals Infringements - Category 4	Statutory	GST Free	\$330.00	\$330.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Multiple Animal Permits - more than number allowed	Non Statutory	GST Free	\$110.00	\$110.00
Multiple Animal Permits - more than number allowed (Pensioners Rate)	Non Statutory	GST Free	\$51.00	\$51.00
1 – Cat Registration – Entire Cat	Non Statutory	GST Free	\$110.00	\$114.00
2 – Cat Registration – Reduced Fee	Non Statutory	GST Free	\$40.00	\$42.00
3 – Cat Registration – Pensioner - Entire Cat	Non Statutory	GST Free	\$55.00	\$56.00
4 – Cat Registration – Pensioner - Reduced Fee	Non Statutory	GST Free	\$12.00	\$12.00
D – Declared Breeds	Non Statutory	GST Free	\$300.00	\$310.00
G – Dog Registration – Guide Dog - Exempt	Non Statutory	GST Free	No charge	No charge
N – Dog Registration – Entire Dog	Non Statutory	GST Free	\$200.00	\$210.00
P – Dog Registration – Pensioner - Entire Dog	Non Statutory	GST Free	\$100.00	\$105.00
Q – Dog Registration – Reduced fee	Non Statutory	GST Free	\$62.00	\$64.00
Z – Dog Registration – Pensioner - Reduced fee	Non Statutory	GST Free	\$19.00	\$20.00
Animal Business Registration	Non Statutory	GST Free	\$270.00	\$275.00
Animal Pound Fees - Cats	Non Statutory	GST Free	\$42.00	\$42.00
Animal Pound Fees - Dogs	Non Statutory	GST Free	\$175.00	\$180.00
COMMUNITY LAWS				
Box Hill Mall Permits (per square metre)	Non Statutory	GST Free	\$550.00	\$550.00
Busking Permit	Non Statutory	GST Free	\$50.00	\$50.00
Real Estate Agent Advertising Permit	Non Statutory	GST Free	\$525.00	\$530.00
Skip Bins/ Hopper Permits	Non Statutory	GST Free	\$105.00	\$108.00
Fire Hazard Clearance Charges	Non Statutory	GST Free	Cost recovery + \$500	Cost recovery + \$500
Impounded Aboard Release Fees	Non Statutory	GST Free	\$165.00	\$165.00
Impounded Vehicle Release Fee	Non Statutory	GST Free	\$510.00	\$530.00
Shopping Trolley Release Fees	Non Statutory	GST Free	\$78.00	\$100.00
Unightly Property Clearance Fees	Non Statutory	GST Free	Cost recovery + \$500	Cost recovery + \$500
TEMPORARY USE OF COUNCIL LAND PERMITS				
Temporary Use of Council Land Permits (aboards, barriers, goods on display, plants, tables, chairs and umbrellas)	Non Statutory	GST Free	\$155.00	\$155.00
Combination of any 2 Categories	Non Statutory	GST Free	\$275.00	\$275.00
Combination of any 3 Categories	Non Statutory	GST Free	\$390.00	\$390.00
Combination of any 4 Categories	Non Statutory	GST Free	\$500.00	\$500.00
Combination of any 5 Categories	Non Statutory	GST Free	\$600.00	\$600.00
Local Law Infringement Notices-Local Law Category 1	Non Statutory	GST Free	\$300.00	\$305.00
Local Law Infringement Notices - Local Law Category 2	Non Statutory	GST Free	\$1,600.00	\$1,620.00
Local Law Infringement Notices - Local Law Category 3	Non Statutory	GST Free	\$570.00	\$575.00
Local Law Infringements - MFB (statutory)	Statutory	GST Free	\$1,650.00	\$1,650.00
COUNCIL ELECTIONS				
Election Non-Voter fines	Statutory	GST Free	\$82.60	\$83.00
GOVERNANCE				
Freedom of Information Inspection Fee	Statutory	GST Free	\$22.20	\$22.20
Freedom of Information Lodgement Fee	Statutory	GST Free	\$29.60	\$29.60
Freedom of Information Photocopy Fee	Statutory	GST Free	\$0.20	\$0.20
Freedom of Information Search Fee	Statutory	GST Free	\$22.20	\$22.20

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
WHITEHORSE HOME AND COMMUNITY SERVICES				
HOME SUPPORT SERVICES				
GENERAL HOME CARE				
Low Income Range	Non Statutory	GST Free	\$10.60	\$10.70
Medium Income Range	Non Statutory	GST Free	\$21.55	\$21.75
High Income Range	Non Statutory	GST Free	\$41.70	\$42.10
Home Care Package	Non Statutory	GST Free	\$50.30	\$50.80
Linkages	Non Statutory	GST Free	\$10.60	\$10.70
Mileage	Non Statutory	GST Free	\$0.90	\$0.95
PERSONAL CARE				
Low Income Range	Non Statutory	GST Free	\$6.60	\$6.65
Medium Income Range	Non Statutory	GST Free	\$10.85	\$10.95
High Income Range	Non Statutory	GST Free	\$41.70	\$42.10
Home Care Package	Non Statutory	GST Free	\$50.30	\$50.80
Linkages	Non Statutory	GST Free	\$6.60	\$6.65
Mileage	Non Statutory	GST Free	\$0.90	\$0.95
RESPIRE CARE				
Low Income Range	Non Statutory	GST Free	\$6.80	\$6.85
Medium Income Range	Non Statutory	GST Free	\$11.05	\$11.15
High Income Range	Non Statutory	GST Free	\$41.70	\$42.10
Home Care Package	Non Statutory	GST Free	\$50.30	\$50.80
Linkages	Non Statutory	GST Free	\$6.80	\$6.85
Mileage	Non Statutory	GST Free	\$0.90	\$0.95
ALLIED HEALTH				
Low Income Range	Non Statutory	GST Free	\$12.50	\$12.60
Med Income Range	Non Statutory	GST Free	\$18.00	\$18.20
High Income Range	Non Statutory	GST Free	\$102.00	\$103.00
Linkages	Non Statutory	GST Free	\$12.50	\$12.60
ACTIVE LIVING				
SOCIAL SUPPORT GROUP				
Low Income Range	Non Statutory	GST Free	\$6.70	\$6.75
Medium Income Range	Non Statutory	GST Free	\$9.30	\$9.35
High Income Range	Non Statutory	GST Free	\$11.95	\$12.05
Linkages	Non Statutory	GST Free	\$6.70	\$6.75
CENTRE BASED SOCIAL SUPPORT				
Low Income Range - Home Care Package grandfather clients	Non Statutory	GST Free	\$31.35	\$36.95
Private HCP client	Non Statutory	GST Free	\$115.60	\$116.75
COMMUNITY BASED SOCIAL SUPPORT				
Low Income Range - Home Care Package internal and external	Non Statutory	GST Free	\$10.35	\$10.45
Private HCP client	Non Statutory	GST Free	\$94.40	\$95.35
HOME MAINTENANCE				
Low Income Range	Non Statutory	GST Free	\$17.40	\$17.55
Medium Income Range	Non Statutory	GST Free	\$23.75	\$24.00
High Income Range	Non Statutory	GST Free	\$63.50	\$64.15
Home Care Package	Non Statutory	GST Free	\$87.60	\$88.50
Linkages	Non Statutory	GST Free	\$17.40	\$17.55
Material Billings	Non Statutory	GST Free	Various	Various
FOOD SERVICES				
Centre based meals for Silver Grove and Carrington Dining rooms	Non Statutory	GST Free	\$9.55	\$9.65
Low Income Range	Non Statutory	GST Free	\$9.55	\$9.65
Medium Income Range	Non Statutory	GST Free	\$13.65	\$13.80

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
High Income Range	Non Statutory	GST Free	\$18.25	\$18.45
Home Care Package - full meal	Non Statutory	GST Free	\$21.65	\$21.85
Home Care Package - Main only	Non Statutory	GST Free	\$18.05	\$18.25
Home Care Package - No dessert	Non Statutory	GST Free	\$19.50	\$19.65
Home Care Package - No juice	Non Statutory	GST Free	\$21.30	\$21.55
Home Care Package - No soup	Non Statutory	GST Free	\$20.80	\$21.00
Home Care Package - no dessert , no juice	Non Statutory	GST Free	\$19.15	\$19.35
Home Care Package - No juice, no soup	Non Statutory	GST Free	\$20.40	\$20.65
Home Care Packages - No soup, no dessert	Non Statutory	GST Free	\$18.50	\$18.65
Private HCP	Non Statutory	GST Free	\$26.25	\$26.50
Linkages	Non Statutory	GST Free	\$9.55	\$9.65
Cooking for one or two	Non Statutory	GST Free	\$4.60	\$4.65
HOME CARE PACKAGES				
Home Care Packages - Basic Daily Fee	Non Statutory	GST Free	Various	Various
Home Care Packages - Income Tested Care Fee	Non Statutory	GST Free	Income tested	Income tested
Home Care Packages - Service Charge	Non Statutory	GST Free	\$4.00	\$4.00
COMMUNITY TRANSPORT				
Low Income Range	Non Statutory	GST Free	\$3.65	\$3.70
Medium Income Range	Non Statutory	GST Free	\$6.05	\$6.15
High Income Range	Non Statutory	GST Free	\$8.45	\$8.55
Linkages	Non Statutory	GST Free	\$3.65	\$3.70
Social Support Group and Planned Activity Group	Non Statutory	GST Free	\$3.65	\$3.70
Home Care Package internal and external	Non Statutory	GST Free	\$8.45	\$8.55
Private HCP clients	Non Statutory	GST Free	\$14.50	\$14.65
ASSISTED TRANSPORT				
Low Income Range	Non Statutory	GST Free	\$6.70	\$6.75
Medium Income Range	Non Statutory	GST Free	\$10.85	\$10.95
High Income Range	Non Statutory	GST Free	\$38.55	\$38.95
Linkages	Non Statutory	GST Free	\$6.70	\$6.75
Home Care Package and private HCP	Non Statutory	GST Free	\$38.55	\$38.95
Mileage - Linkages clients	Non Statutory	GST Free	\$0.90	\$0.95
Mileage - CHSP and HACC clients	Non Statutory	GST Free	\$0.90	\$0.95
Mileage - HCP clients and private HCP clients	Non Statutory	GST Free	\$0.90	\$0.95
HEALTH AND FAMILY SERVICES				
FAMILY CENTRE MANAGEMENT				
Room Hire – Burgess Centre	Non Statutory	Taxable	\$26.00	\$26.25
Room Hire – Box Hill South	Non Statutory	Taxable	\$26.00	\$26.25
CHILDREN'S SERVICES CENTRES - BLACKBURN, LUCKNOW STREET, VERMONT SOUTH				
Full Time per week	Non Statutory	GST Free	\$625.00	\$631.00
Part Time per day	Non Statutory	GST Free	\$133.00	\$134.00
Kindergarten Bond	Non Statutory	GST Free	\$300.00	\$300.00
Late fee	Non Statutory	Taxable	\$20.00	\$20.00
ENVIRONMENTAL HEALTH IMMUNISATIONS				
Chickenpox	Non Statutory	GST Free	\$63.00	\$74.00
Diphtheria, tetanus and Pertussis (Boostrix)	Non Statutory	GST Free	\$54.00	\$62.00
Measles, Mumps, Rubella	Non Statutory	GST Free	\$56.00	\$57.00
Boostrix staff vaccine	Non Statutory	GST Free	\$54.00	\$62.00
Flu Vaccine (GST Free)	Non Statutory	GST Free	\$26.00	\$27.00
Hepatitis A	Non Statutory	GST Free	\$61.00	\$57.00
Hepatitis A and B - staff	Non Statutory	GST Free	\$77.00	\$80.00
Hepatitis B	Non Statutory	GST Free	\$33.00	\$39.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
ENVIRONMENTAL HEALTH OPERATIONS				
Prosecution Fines included as part of Fees and Charges - determined and imposed by the courts	Non Statutory	GST Free	Various	Various
Fines as a result of PINs being issued - vary depending on penalty units for specific offence and whether person or company involvement	Statutory	GST Free	Various	Various
Pre-Registration Application - New- Food Premises- Class 1 & 2	Non Statutory	GST Free	\$335.00	\$339.00
Pre-Registration Application - Alterations- Food Premises- Class 1 & 2	Non Statutory	GST Free	\$167.00	\$169.00
Pre-Registration Application - New- Food Premises- Class 3	Non Statutory	GST Free	\$251.00	\$254.00
Pre-Registration Application - Alterations- Food Premises- Class 3	Non Statutory	GST Free	\$167.00	\$169.00
Pre-Registration Application -New- PHW Act- Registered Premises	Non Statutory	GST Free	\$210.00	\$212.00
Pre-Registration Application - Alterations- PHW Act- Registered Premises	Non Statutory	GST Free	\$83.00	\$84.00
Application/Permit Approval – New- Septic Tank	Non Statutory	GST Free	\$398.00	\$402.00
Application/Permit Approval – Alterations - Septic Tank	Non Statutory	GST Free	\$224.00	\$226.00
Pre Registration Application – Priority Service (Fee Doubled)	Non Statutory	GST Free	Various	Various
Food Act- New/ Renewal of registration- Class 1 & 2- Small	Non Statutory	GST Free	\$454.00	\$459.00
Food Act- New/ Renewal of registration- Class 1 & 2- Medium	Non Statutory	GST Free	\$620.00	\$627.00
Food Act- New/ Renewal of registration- Class 1 & 2- Large	Non Statutory	GST Free	\$950.00	\$960.00
Food Act- New/ Renewal of registration- Community Group- Class 1 & 2	Non Statutory	GST Free	\$310.00	\$314.00
Food Act- New/ Renewal of registration- Community Group- Class 1 & 2 (6 months)	Non Statutory	GST Free	\$156.00	\$158.00
Food Act- New/ Renewal of registration- Temporary Food Premises- Class 1 & 2	Non Statutory	GST Free	\$156.00	\$158.00
Food Act- Temporary Food Premises Registration- Community Group- Class 1 & 2	Non Statutory	GST Free	\$78.00	\$79.00
Food Act- New/ Renewal of registration- Class 3- Small	Non Statutory	GST Free	\$392.00	\$396.00
Food Act- New/ Renewal of registration- Class 3- Medium	Non Statutory	GST Free	\$508.00	\$514.00
Food Act- New/ Renewal of registration- Class 3- Large	Non Statutory	GST Free	\$750.00	\$758.00
Food Act- New/ Renewal of registration- Community Group- Class 3	Non Statutory	GST Free	\$252.00	\$255.00
Food Act- New/ Renewal of registration- Community Group- Class 3 (6 months)	Non Statutory	GST Free	\$126.00	\$128.00
Food Act- New/ Renewal of registration- Temporary Food Premises- Class 3	Non Statutory	GST Free	\$126.00	\$128.00
Food Act- Temporary Food Premises Registration- Community Group- Class 3	Non Statutory	GST Free	\$63.00	\$64.00
Food Act- Renewal of registration- Class 1 & 2- Small- 1 Star	Non Statutory	GST Free	\$681.00	\$688.00
Food Act- Renewal of registration- Class 1 & 2- Small- 2 Star	Non Statutory	GST Free	\$590.00	\$596.00
Food Act- Renewal of registration- Class 1 & 2- Small- 5 Star	Non Statutory	GST Free	\$409.00	\$413.00
Food Act- Renewal of registration- Class 1 & 2- Medium- 1 Star	Non Statutory	GST Free	\$930.00	\$940.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Food Act- Renewal of registration- Class 1 & 2- Medium- 2 Star	Non Statutory	GST Free	\$806.00	\$814.00
Food Act- Renewal of registration- Class 1 & 2- Medium- 5 Star	Non Statutory	GST Free	\$558.00	\$564.00
Food Act- Renewal of registration- Class 1 & 2- Large - 1 Star	Non Statutory	GST Free	\$1,425.00	\$1,440.00
Food Act- Renewal of registration- Class 1 & 2- Large - 2 Star	Non Statutory	GST Free	\$1,235.00	\$1,248.00
Food Act- Renewal of registration- Class 1 & 2- Large - 5 Star	Non Statutory	GST Free	\$855.00	\$864.00
Food Act - Renewal of Registration-Class 1& 2 - Community Group - 1 Star	Non Statutory	GST Free	\$465.00	\$470.00
Food Act - Renewal of Registration-Class 1& 2 - Community Group - 2 Star	Non Statutory	GST Free	\$403.00	\$407.00
Food Act - Renewal of Registration-Class 1& 2 - Community Group - 5 Star	Non Statutory	GST Free	\$279.00	\$282.00
Food Act- Transfer of registration- Class 1 & 2- small	Non Statutory	GST Free	\$227.00	\$230.00
Food Act- Transfer of registration- Class 1 & 2- Medium	Non Statutory	GST Free	\$310.00	\$313.00
Food Act- Transfer of registration- Class 1 & 2- Large	Non Statutory	GST Free	\$475.00	\$480.00
Food Act- Transfer of registration- Class 3- Small	Non Statutory	GST Free	\$196.00	\$198.00
Food Act- Transfer of registration- Class 3- Medium	Non Statutory	GST Free	\$254.00	\$257.00
Food Act- Transfer of registration- Class 3- Large	Non Statutory	GST Free	\$375.00	\$379.00
Food Act- Transfer of registration- Community group- Class 1 & 2	Non Statutory	GST Free	\$155.00	\$157.00
Food Act- Transfer of registration- Community group- Class 3	Non Statutory	GST Free	\$126.00	\$127.00
PHW Act - New/ Renewal of registration– Accommodation 1-12 Persons	Non Statutory	GST Free	\$282.00	\$285.00
PHW Act - New/ Renewal of registration– Accommodation 13-40 Persons	Non Statutory	GST Free	\$422.00	\$427.00
PHW Act - New/ Renewal of registration– Accommodation 41+ Persons	Non Statutory	GST Free	\$558.00	\$564.00
PHW Act - New/Renewal of Registration - Aqua Facilities - Large	Non Statutory	GST Free	\$300.00	\$303.00
PHW Act - New/Renewal of Registration - Aqua Facilities - Small	Non Statutory	GST Free	\$200.00	\$202.00
PHW Act- New/ Renewal of Registration – Beauty Therapy	Non Statutory	GST Free	\$140.00	N/A
PHW Act- New/ Renewal of Registration – Colonic Irrigation	Non Statutory	GST Free	\$170.00	N/A
PHW Act- New/ Renewal of Registration – Hair and Beauty	Non Statutory	GST Free	\$140.00	N/A
PHW Act- New/ Renewal of Registration – Hair/ Beauty/ Skin Penetration	Non Statutory	GST Free	\$194.00	N/A
PHW Act- New/ Renewal of Registration – Hairdressing	Non Statutory	GST Free	\$154.00	N/A
PHW Act- New/ Renewal of Registration – Skin Penetration	Non Statutory	GST Free	\$170.00	N/A
PHW Act - Transfer of Registration– Accommodation 1- 12 Persons	Non Statutory	GST Free	\$141.00	\$143.00
PHW Act - Transfer of Registration– Accommodation 13- 40 Persons	Non Statutory	GST Free	\$211.00	\$213.00
PHW Act - Transfer of Registration– Accommodation 41+ Persons	Non Statutory	GST Free	\$279.00	\$282.00
PHW Act- Transfer of Registration – Beauty Therapy	Non Statutory	GST Free	\$70.00	N/A
PHW Act- Transfer of Registration – Colonic Irrigation	Non Statutory	GST Free	\$85.00	N/A
PHW Act- Transfer of Registration – Hair/ Beauty/ Skin Penetration	Non Statutory	GST Free	\$97.00	N/A

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
PHW Act- Transfer of Registration– Hair and Beauty	Non Statutory	GST Free	\$70.00	N/A
PHW Act- Transfer of Registration– Skin Penetration	Non Statutory	GST Free	\$85.00	N/A
PHW Act- New/ Renewal of Registration – Low Risk - Hairdressing and Low Risk Beauty	Non Statutory	GST Free	N/A	\$156.00
PHW Act- New/ Renewal of Registration – Medium Risk - Beauty Therapy	Non Statutory	GST Free	N/A	\$142.00
PHW Act- New/ Renewal of Registration – High Risk - Skin Penetration and Colonic Irrigation	Non Statutory	GST Free	N/A	\$172.00
PHW Act- Transfer of Registration – Medium Risk - Beauty Therapy	Non Statutory	GST Free	N/A	\$71.00
PHW Act- Transfer of Registration – High Risk - Skin Penetration and Colonic Irrigation	Non Statutory	GST Free	N/A	\$86.00
Food Act – Presale Inspection & Report	Non Statutory	GST Free	\$280.00	\$283.00
Food Act – Presale Inspection & Report- Priority Service	Non Statutory	GST Free	\$560.00	\$566.00
Food Act- Additional Follow Inspection- Performance	Non Statutory	GST Free	\$184.00	\$186.00
PHW Act – Presale Inspection & Report	Non Statutory	GST Free	\$252.00	\$255.00
PHW Act – Presale Inspection & Report- Priority Service	Non Statutory	GST Free	\$504.00	\$509.00
ARTS AND CULTURAL SERVICES				
BOX HILL COMMUNITY ARTS CENTRE				
Course/Workshop Fees				
<i>Course fees vary depending on session and term lengths.</i>				
<i>Fees for 2021/22 reflect the maximum course charge that will apply for the financial year.</i>				
Adult Course Fees - Full Course - Ceramics - Maximum Charge	Non Statutory	Taxable	\$437.40	\$459.00
Adult Course Fees - Full Course - Craft - Maximum Charge	Non Statutory	Taxable	\$337.50	\$347.63
Adult Course Fees - Full Course - Performing Arts/Lifestyle - Maximum Charge	Non Statutory	Taxable	\$153.00	\$157.50
Adult Course Fees - Full Course - Visual Arts - Maximum Charge	Non Statutory	Taxable	\$337.50	\$347.63
Adult Course Fees - Workshops - Various	Non Statutory	Taxable	Various	Various
Arty Party - Clay Wheel Work - Maximum Charge	Non Statutory	Taxable	\$265.00	\$272.65
Arty Party - Clay/Painting/Craft - Maximum Charge	Non Statutory	Taxable	\$355.00	\$365.65
Arty Party - Kindy Clay/Craft - Maximum Charge	Non Statutory	Taxable	\$265.00	\$272.65
Children's Course Fee - Ceramics - Maximum Charge	Non Statutory	Taxable	\$218.70	\$225.45
Children's Course Fee - Cooking - Maximum Charge	Non Statutory	Taxable	\$229.50	\$236.25
Children's Course Fee - Kindy - Maximum Charge	Non Statutory	Taxable	\$108.00	\$111.30
Children's Course Fee - Performing - Maximum Charge	Non Statutory	Taxable	\$153.00	\$157.50
Children's Course Fee - Special Event Programs - Maximum Charge	Non Statutory	Taxable	\$15.00	\$15.45
Children's Course Fee - Visual Arts - Maximum Charge	Non Statutory	Taxable	\$202.50	\$208.58
School Holiday Program - Ceramics/Vis Arts/Cooking/Craft - Maximum Charge	Non Statutory	Taxable	\$37.50	\$39.00
School Holiday Program - Full Day Program - Maximum Charge	Non Statutory	Taxable	\$77.40	\$79.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
School Holiday Program - Kindy Program - Maximum Charge	Non Statutory	Taxable	\$30.00	\$30.65
School Holiday Program - Performing Arts - Maximum Charge	Non Statutory	Taxable	\$22.00	\$22.70
School Holiday Program – Special Event Programs - Maximum Charge	Non Statutory	Taxable	\$10.00	\$10.30
Youth Course Fee - School Holiday -Clay Wheel/Vis Arts - Maximum Charge	Non Statutory	Taxable	\$37.50	\$38.60
Youth Course Fee - Term - Clay Wheel/Vis Arts - Maximum Charge	Non Statutory	Taxable	\$270.00	\$291.60
Youth Course Fee - Term - Special Event Programs - Maximum Charge	Non Statutory	Taxable	\$15.00	\$15.45
Equipment Hire			Effective 1 Jul to 31 Dec 2020	Effective 1 Jul to 31 Dec 2021
Equipment Hire - (Firing Bisc & Glaze per kilo)	Non Statutory	Taxable	\$11.50	\$12.00
Equipment Hire - AV Projector & Screen	Non Statutory	Taxable	\$36.80	\$38.00
Equipment Hire - BBQ	Non Statutory	Taxable	\$36.80	\$38.00
Equipment Hire – Clay Type - LGH	Non Statutory	Taxable	\$21.50	\$22.00
Equipment Hire - Clay Type- Feeneys/BRT	Non Statutory	Taxable	\$25.50	\$26.00
Equipment Hire - Clay Type- White Raku	Non Statutory	Taxable	\$25.50	\$26.00
Equipment Hire - Clay Type- RGH	Non Statutory	Taxable	\$21.50	\$22.00
Equipment Hire – Glaze Firing only per kilo	Non Statutory	Taxable	\$5.50	\$6.70
Equipment Hire - Light/Sound Equipment Hire	Non Statutory	Taxable	\$115.00	\$118.00
Equipment Hire – Photocopying per sheet b/w	Non Statutory	Taxable	\$0.35	\$0.35
Equipment Hire – Photocopying per sheet colour	Non Statutory	Taxable	\$1.55	\$1.55
Equipment Hire - Portable Microphone	Non Statutory	Taxable	\$36.80	\$38.00
Equipment Hire - Print Press	Non Statutory	Taxable	\$70.00	\$70.00
Equipment Hire - Projector Screen	Non Statutory	Taxable	\$16.40	\$17.00
Equipment Hire -TV & Video	Non Statutory	Taxable	\$24.50	\$25.00
Venue Hire				
Lease - Tenant 1	Non Statutory	Taxable	\$1,292.50	\$1,292.50
BHCAC Shed	Non Statutory	Taxable	\$5.00	\$5.00
Drycraft East or West – Casual	Non Statutory	Taxable	\$63.20	\$64.50
Drycraft East or West – Regular	Non Statutory	Taxable	\$29.25	\$30.00
Drycraft East or West Party Function Rate	Non Statutory	Taxable	\$317.00	\$324.00
Drycraft Studio (East & West) – Casual	Non Statutory	Taxable	\$90.40	\$93.00
Drycraft Studio (East & West) – Regular	Non Statutory	Taxable	\$58.50	\$60.00
Drycraft Studio (East & West) Party Function Rate	Non Statutory	Taxable	\$511.25	\$525.00
Exhibition Booking Cancellation Fee	Non Statutory	Taxable	\$110.00	\$120.00
Exhibition Foyer Hire	Non Statutory	Taxable	\$400.00	\$410.00
Exhibition Invitations (design and print of 30)	Non Statutory	Taxable	\$60.00	\$63.00
Public liability - Exhibitors	Non Statutory	Taxable	\$25.00	\$26.00
Meeting Room – Casual	Non Statutory	Taxable	\$38.85	\$40.00
Meeting Room – Regular	Non Statutory	Taxable	\$30.70	\$32.00
The Arbour Casual Arts Performance/Workshop	Non Statutory	Taxable	\$77.70	\$80.00
The Arbour Casual Function/Corporate	Non Statutory	Taxable	\$95.10	\$97.00
The Arbour – Regular	Non Statutory	Taxable	\$51.10	\$53.00
The Arbour Party Function Rate	Non Statutory	Taxable	\$625.00	\$640.00
The Lounge/Kitchen In addition to the Arbour	Non Statutory	Taxable	\$175.00	\$180.00
The Lounge/Kitchen Party Function Rate	Non Statutory	Taxable	\$430.00	\$440.00
The Lounge/Kitchen – Casual	Non Statutory	Taxable	\$74.45	\$75.95
The Lounge/Kitchen – Regular	Non Statutory	Taxable	\$42.50	\$44.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Wetcraft Studio – Casual	Non Statutory	Taxable	\$66.00	\$68.00
Wetcraft Studio – Regular	Non Statutory	Taxable	\$52.00	\$53.00
Other Fees				
Ad Hoc Bookings - Ceramics	Non Statutory	Taxable	\$236.25	\$245.00
Ad Hoc Bookings - Recharge Program	Non Statutory	Taxable	\$580.00	\$618.00
Ad Hoc Bookings - School Program	Non Statutory	Taxable	\$1,200.00	\$1,220.00
Ad Hoc Bookings - Visual Arts	Non Statutory	Taxable	\$160.00	\$165.00
Fees & Charges - Public Liability	Non Statutory	Taxable	\$15.00	\$15.00
Fees & Charges - Security Guard	Non Statutory	Taxable	\$70.00	\$73.00
Fees & Charges - Tea and Coffee (per cup)	Non Statutory	Taxable	\$3.00	\$3.50
Fees & Charges - Testing & Tagging	Non Statutory	Taxable	\$6.50	\$7.00
Equipment Hire				
Equipment Hire - (Firing Bisc & Glaze per kilo)	Non Statutory	Taxable	\$12.00	\$12.40
Equipment Hire - AV Projector & Screen	Non Statutory	Taxable	\$38.00	\$39.15
Equipment Hire - BBQ	Non Statutory	Taxable	\$38.00	\$39.15
Equipment Hire – Clay Type - LGH	Non Statutory	Taxable	\$22.00	\$22.20
Equipment Hire - Clay Type- Feeneys/BRT	Non Statutory	Taxable	\$26.00	\$26.80
Equipment Hire - Clay Type- White Raku	Non Statutory	Taxable	\$26.00	\$26.80
Equipment Hire - Clay Type- RGH	Non Statutory	Taxable	\$22.00	\$22.70
Equipment Hire – Glaze Firing only per kilo	Non Statutory	Taxable	\$6.70	\$6.90
Equipment Hire - Light/Sound Equipment Hire	Non Statutory	Taxable	\$117.00	\$120.50
Equipment Hire – Photocopying per sheet b/w	Non Statutory	Taxable	\$0.35	\$0.40
Equipment Hire – Photocopying per sheet colour	Non Statutory	Taxable	\$1.55	\$1.60
Equipment Hire - Portable Microphone	Non Statutory	Taxable	\$38.00	\$39.15
Equipment Hire - Print Press	Non Statutory	Taxable	\$70.00	\$72.00
Equipment Hire - Projector Screen	Non Statutory	Taxable	\$17.00	\$17.50
Equipment Hire -TV & Video	Non Statutory	Taxable	\$25.00	\$25.75
			Effective 1 Jan to 30 Jun 2021	Effective 1 Jan to 30 Jun 2022
Venue Hire				
Lease - Tenant 1	Non Statutory	Taxable	\$1,292.50	\$1,344.00
BHCAC Shed	Non Statutory	Taxable	\$5.00	\$5.00
Drycraft East or West – Casual	Non Statutory	Taxable	\$64.50	\$66.50
Drycraft East or West – Regular	Non Statutory	Taxable	\$30.00	\$30.90
Drycraft East or West Party Function Rate	Non Statutory	Taxable	\$324.00	\$333.70
Drycraft Studio (East & West) – Casual	Non Statutory	Taxable	\$93.00	\$95.80
Drycraft Studio (East & West) – Regular	Non Statutory	Taxable	\$60.00	\$61.80
Drycraft Studio (East & West) Party Function Rate	Non Statutory	Taxable	\$525.00	\$540.00
Exhibition Booking Cancellation Fee	Non Statutory	Taxable	\$120.00	\$123.60
Exhibition Foyer Hire	Non Statutory	Taxable	\$410.00	\$450.00
Exhibition Invitations (design and print of 30)	Non Statutory	Taxable	\$63.00	\$65.00
Public liability - Exhibitors	Non Statutory	Taxable	\$26.00	\$26.00
Meeting Room – Casual	Non Statutory	Taxable	\$40.00	\$42.00
Meeting Room – Regular	Non Statutory	Taxable	\$32.00	\$33.00
The Arbour Casual Arts Performance/Workshop	Non Statutory	Taxable	\$80.00	\$82.40
The Arbour Casual Function/Corporate	Non Statutory	Taxable	\$97.00	\$99.90
The Arbour – Regular	Non Statutory	Taxable	\$53.00	\$55.00
The Arbour Party Function Rate	Non Statutory	Taxable	\$640.00	\$675.00
The Lounge/Kitchen In addition to the Arbour	Non Statutory	Taxable	\$180.00	\$185.40
The Lounge/Kitchen Party Function Rate	Non Statutory	Taxable	\$440.00	\$453.20
The Lounge/Kitchen – Casual	Non Statutory	Taxable	\$75.95	\$78.25
The Lounge/Kitchen – Regular	Non Statutory	Taxable	\$44.00	\$45.30

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Wetcraft Studio – Casual	Non Statutory	Taxable	\$68.00	\$70.05
Wetcraft Studio – Regular	Non Statutory	Taxable	\$53.00	\$54.60
Other Fees				
Ad Hoc Bookings - Ceramics	Non Statutory	Taxable	\$243.00	\$245.00
Ad Hoc Bookings - Recharge Program	Non Statutory	Taxable	\$600.00	\$600.00
Ad Hoc Bookings - School Program	Non Statutory	Taxable	\$1,200.00	\$1,220.00
Ad Hoc Bookings - Visual Arts	Non Statutory	Taxable	\$165.00	\$165.00
Fees & Charges - Public Liability	Non Statutory	Taxable	\$15.00	\$15.00
Fees & Charges - Security Guard	Non Statutory	Taxable	\$72.00	\$73.00
Fees & Charges - Tea and Coffee (per cup)	Non Statutory	Taxable	\$3.00	\$3.50
Fees & Charges - Testing & Tagging	Non Statutory	Taxable	\$6.50	\$0.00
EVENTS				
Major Event - Fast Food Stalls	Non Statutory	GST Free	\$310.00	\$314.00
Major Event - Sweets and Drinks Stalls	Non Statutory	GST Free	\$210.00	\$213.00
Global Fiesta - Fast Food Stalls	Non Statutory	GST Free	\$150.00	\$152.00
Global Fiesta - Sweets and Drinks Stalls	Non Statutory	GST Free	\$100.00	\$101.00
3 x 3m Marquee Hire	Non Statutory	Taxable	\$180.00	\$182.00
Chair Hire	Non Statutory	Taxable	\$6.50	\$7.00
Display Board Hire	Non Statutory	Taxable	\$40.00	\$42.00
Fire Extinguisher Hire - On event day	Non Statutory	Taxable	\$55.00	\$56.00
Fire Extinguisher Hire - Pre-ordered	Non Statutory	Taxable	\$38.00	\$39.00
Trestle Table Hire	Non Statutory	Taxable	\$17.00	\$18.00
HERITAGE				
Adult Group Booking Fees	Non Statutory	Taxable	\$6.50	\$6.60
Student Group Booking Fees	Non Statutory	Taxable	\$4.50	\$4.60
STRATHDON HOUSE				
Course Fees	Non Statutory	Taxable	\$100.00	\$100.00
Café site hire (per month)	Non Statutory	Taxable	\$250.00	\$253.00
Dining Room - per hour (commercial)	Non Statutory	Taxable	\$35.00	\$35.00
Dining Room - per hour (not for profit)	Non Statutory	Taxable	\$30.00	\$30.00
Garden Room - per hour (commercial)	Non Statutory	Taxable	\$50.00	\$50.00
Garden Room - per hour (not for profit)	Non Statutory	Taxable	\$45.00	\$45.00
Packing Shed (10am-12:30 or 1:30pm-4pm)	Non Statutory	Taxable	\$75.00	\$75.00
Packing Shed - per hour (Evening or weekend)	Non Statutory	Taxable	N/A	\$50.00
Picnic Shelter (10am-12:30 or 1:30pm-4pm)	Non Statutory	Taxable	\$50.00	\$50.00
Data projector - 4 hours	Non Statutory	Taxable	\$50.00	\$50.00
Portable PA & Mic	Non Statutory	Taxable	\$50.00	\$50.00
Waste free party games kit	Non Statutory	Taxable	\$50.00	\$50.00
Waste free party kit (25 people)	Non Statutory	Taxable	\$40.00	\$40.00
Cleaning Levy (per event)	Non Statutory	Taxable	\$180.00	\$182.00
Facility Attendant - per hour (weekends/after hours)	Non Statutory	Taxable	\$90.00	\$91.00
Facility Attendant support - per hour (weekdays)	Non Statutory	Taxable	\$45.00	\$46.00
ART COLLECTION & PROGRAMS				
Cards - Pack of 10 / Exhibition Card	Non Statutory	Taxable	\$5.00	\$5.00
Cards - Single	Non Statutory	Taxable	\$0.55	\$0.55
On the Sheeps Back Catalogue	Non Statutory	Taxable	\$10.00	\$10.00
Prelude to Heidelberg	Non Statutory	Taxable	\$20.00	\$20.00
Suburban Heartland Book - Hard	Non Statutory	Taxable	\$45.00	\$45.00
Suburban Heartland Book - Soft	Non Statutory	Taxable	\$30.00	\$30.00
Art Space Foyer Hire	Non Statutory	Taxable	\$500.00	\$500.00
Exhibition Hire	Non Statutory	Taxable	\$1,000.00	\$1,000.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
BOX HILL TOWN HALL				
			Effective 1 Jan to 31 Dec 2021	Effective 1 Jan to 31 Dec 2022
Catering	Non Statutory	Taxable	Various	Various
Crockery	Non Statutory	Taxable	\$6.50	\$6.60
Cups & Saucers	Non Statutory	Taxable	\$1.60	\$1.70
Cutlery	Non Statutory	Taxable	\$4.00	\$4.50
Data Projector per hire	Non Statutory	Taxable	\$190.00	\$195.00
Full Table Service	Non Statutory	Taxable	\$11.00	\$13.00
Hire per Glass	Non Statutory	Taxable	\$1.50	\$1.60
Hire Per Table Cloth	Non Statutory	Taxable	\$13.00	\$14.00
Photo copying per copy	Non Statutory	Taxable	\$0.30	\$0.30
Booking Fee Function Rooms (Evening)	Non Statutory	Taxable	\$260.00	\$265.00
Booking Fee Function Rooms (Weekday)	Non Statutory	Taxable	\$148.00	\$150.00
Booking Fee Function Rooms (Weekend / Public Holiday)	Non Statutory	Taxable	\$470.00	\$475.00
Booking Fee Lower Hall	Non Statutory	Taxable	\$495.00	\$500.00
Booking Fee Lower Hall (Weekend)	Non Statutory	Taxable	\$935.00	\$945.00
Booking Fee Main Hall	Non Statutory	Taxable	\$495.00	\$500.00
Booking Fee Main Hall (Weekend)	Non Statutory	Taxable	\$935.00	\$945.00
Booking Fee Meeting Rooms (Anytime)	Non Statutory	Taxable	\$137.00	\$139.00
Hourly Rate Function Rooms (Evening / Weekend / Public Holiday)	Non Statutory	Taxable	\$132.00	\$135.00
Hourly Rate Function/Meeting Rooms (Weekdays only) and Small Meeting Rooms (Anytime)	Non Statutory	Taxable	\$52.00	\$55.00
Hourly Rate Lower Hall	Non Statutory	Taxable	\$270.00	\$275.00
Hourly Rate Main Hall	Non Statutory	Taxable	\$270.00	\$275.00
Hourly Rate Meeting Rooms (Evening / Weekend / Public Holiday)	Non Statutory	Taxable	\$120.00	\$125.00
Kitchen Hourly Rate	Non Statutory	Taxable	\$42.00	\$45.00
Set up Fee	Non Statutory	Taxable	\$120.00	\$125.00
Town Hall Exclusive Use	Non Statutory	Taxable	\$5,975.00	\$6,050.00
Bar Staff Hourly Rate	Non Statutory	Taxable	\$47.00	\$50.00
Kitchen Staff Hourly Rate	Non Statutory	Taxable	\$47.00	\$50.00
MINOR HALLS				
			Effective 1 Jan to 31 Dec 2021	Effective 1 Jan to 31 Dec 2022
East Burwood Hall (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00
East Burwood Hall (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00
Eley Park (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00
Eley Park (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00
Forest Hill Hall (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00
Forest Hill Hall (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00
Horticultural Centre Hire (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00
Horticultural Centre Hire (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00
Key Replacements	Non Statutory	Taxable	\$32.00	\$33.00
North Blackburn Hall (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00
North Blackburn Hall (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00
Rentoul Hall Rental (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00
Rentoul Hall Rental (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00
Senior Citizens Centre Room Hire	Non Statutory	Taxable	\$4.25	\$4.30
South Blackburn Hall (Hourly Rate)	Non Statutory	Taxable	\$51.00	\$52.00
Strabane Ave Chapel Rental (Hourly Rate)	Non Statutory	Taxable	\$51.00	\$52.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
WHITEHORSE CENTRE				
			Effective 1 Jan to 31 Dec 2021	Effective 1 Jan to 31 Dec 2022
THEATRE TICKET SALES				
Full - Main Theatre Show Price	Non Statutory	Taxable	\$92.00	\$95.00
Concession - Main Theatre Show Price	Non Statutory	Taxable	\$87.00	\$88.00
Full - Midweek Theatre Show Price	Non Statutory	Taxable	\$20.00	\$20.00
Group - Midweek Theatre Show Price	Non Statutory	Taxable	\$18.00	\$18.00
Gold Package - Full	Non Statutory	Taxable	\$357.00	\$360.00
Gold Package - Concession	Non Statutory	Taxable	\$337.00	\$345.00
3 Show Package - Full - Maximum Charge	Non Statutory	Taxable	N/A	\$160.00
4 Show Package - Full - Maximum Charge	Non Statutory	Taxable	\$215.00	\$220.00
5 Show Package - Full - Maximum Charge	Non Statutory	Taxable	\$235.00	\$240.00
6 Show Package - Full - Maximum Charge	Non Statutory	Taxable	\$286.00	\$290.00
3 Show Package - Concession - Maximum Charge	Non Statutory	Taxable	N/A	\$150.00
4 Show Package - Concession - Maximum Charge	Non Statutory	Taxable	\$201.00	\$203.00
5 Show Package - Concession - Maximum Charge	Non Statutory	Taxable	\$230.00	\$235.00
6 Show Package - Concession - Maximum Charge	Non Statutory	Taxable	\$266.00	\$270.00
TICKET SALES COMMISSION				
Administration Fee	Non Statutory	Taxable	3.3% of value	3.3% of value
Booking Fee per Ticket Print - Not For Profit	Non Statutory	Taxable	\$0.80	\$0.80
Booking Fee per Ticket Sold - Not For Profit	Non Statutory	Taxable	\$2.10	\$2.15
Main Stage Season Fee per Ticket	Non Statutory	Taxable	\$3.60	\$3.70
Midweek Season fee per Ticket	Non Statutory	Taxable	\$1.75	\$1.80
Administration Fee - Not for Profit (Special)	Non Statutory	Taxable	2.0% of value	2.0% of value
ROOM HIRE				
Willis Room - Commercial - 4 Hours	Non Statutory	Taxable	\$393.00	\$397.00
Willis Room - Commercial - 9 Hours	Non Statutory	Taxable	\$610.00	\$616.00
Willis Room - Commercial - Day/Night	Non Statutory	Taxable	\$730.00	\$738.00
Willis Room - Not For Profit - 4 Hours	Non Statutory	Taxable	\$311.00	\$314.00
Willis Room - Not For Profit - 9 Hours	Non Statutory	Taxable	\$480.00	\$485.00
FUNCTION ROOM HIRE				
Commercial Full Room - 4 Hours	Non Statutory	Taxable	\$949.00	N/A
Commercial Full Room - 8 Hours	Non Statutory	Taxable	\$1,140.00	N/A
Commercial Full Room - Day/Night	Non Statutory	Taxable	\$1,333.00	N/A
Commercial Half Room - 4 Hours	Non Statutory	Taxable	\$563.00	N/A
Commercial Half Room - 8 Hours	Non Statutory	Taxable	\$756.00	N/A
Commercial Half Room - Day/Night	Non Statutory	Taxable	\$948.00	N/A
Commercial Theatre - 4 Hours	Non Statutory	Taxable	\$1,407.00	N/A
Commercial Theatre - 8 Hours	Non Statutory	Taxable	\$330.00	N/A
Commercial Theatre - Day/Night	Non Statutory	Taxable	\$368.00	N/A
Not For Profit Full Room - 4 Hours	Non Statutory	Taxable	\$756.00	N/A
Not For Profit Full Room - 8 Hours	Non Statutory	Taxable	\$911.00	N/A
Not For Profit Full Room - Day/Night	Non Statutory	Taxable	\$1,066.00	N/A
Not For Profit Half Room - 4 Hours	Non Statutory	Taxable	\$450.00	N/A
Not For Profit Half Room - 8 Hours	Non Statutory	Taxable	\$605.00	N/A
Not For Profit Half Room - Day/Night	Non Statutory	Taxable	\$756.00	N/A
Not For Profit Theatre - 4 hours	Non Statutory	Taxable	\$1,173.00	N/A
Not For Profit Theatre - 8 Hours	Non Statutory	Taxable	\$2,639.00	N/A
Not For Profit Theatre - Day/Night	Non Statutory	Taxable	\$293.00	N/A
PERFORMING ARTS HIRE				
Bump in/out & Rehearsal	Non Statutory	Taxable	\$173.00	N/A
Dressing Room - Soundshell	Non Statutory	Taxable	\$195.00	N/A

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Dressing Room - Waratah - half room	Non Statutory	Taxable	\$321.00	N/A
Hold out Fee	Non Statutory	Taxable	\$273.00	N/A
Orchestral Rehearsal	Non Statutory	Taxable	\$184.00	N/A
Performing Arts - Commercial - 5 Hours - All other times	Non Statutory	Taxable	\$1,525.00	N/A
Performing Arts - Commercial - 5 Hours Friday Evening & Sat and Sun	Non Statutory	Taxable	\$1,740.00	N/A
Performing Arts - Not For Profit - 5 Hours - All other times	Non Statutory	Taxable	\$1,145.00	N/A
Performing Arts - Not For Profit - 5 Hours Friday Evening & Sat and Sun	Non Statutory	Taxable	\$1,375.00	N/A
STAFF RECOVERY				
Duty Officer	Non Statutory	Taxable	\$51.00	\$51.50
Missed Meal break - technician	Non Statutory	Taxable	\$38.00	\$38.50
Supervising technician - per hour (4 hr minimum)	Non Statutory	Taxable	\$51.00	\$51.50
Technician - Second Technician on duty	Non Statutory	Taxable	\$41.00	\$41.50
Usher per Hour - (4 hour minimum)	Non Statutory	Taxable	\$41.00	\$41.50
CATERING				
Bar Sales	Non Statutory	Taxable	Various	Various
Catering	Non Statutory	Taxable	Various	Various
EQUIPMENT HIRE				
Piano Tuning	Non Statutory	Taxable	\$189.00	N/A
ARTS AND CULTURAL SERVICES				
COMMERCIAL STILL'S PHOTOGRAPHY				
First Day	Non Statutory	GST Free	\$315.00	\$318.00
Subsequent days to a full day	Non Statutory	GST Free	\$130.00	\$132.00
Half Day (4 hours)	Non Statutory	GST Free	\$190.00	\$195.00
MOTION PICTURE PHOTOGRAPHY				
First Day	Non Statutory	GST Free	\$635.00	\$640.00
Half Day (4 hours)	Non Statutory	GST Free	\$410.00	\$415.00
Subsequent days to a full day	Non Statutory	GST Free	\$155.00	\$160.00
Fremantle Media Regular Filming Block	Non Statutory	GST Free	\$220.00	\$235.00
Low Impact Filming	Non Statutory	GST Free	\$120.00	\$125.00
Unit Base on Council Land (Filming on private property)	Non Statutory	GST Free	\$210.00	\$215.00
ACTIVE COMMUNITIES				
			Effective 1 Jul 2020 to 31 Mar 2021	Effective 1 Jul 2021 to 31 Mar 2022
Finals – Sportsfield bookings	Non Statutory	Taxable	\$220.00	\$224.00
Turf Wicket maintenance	Non Statutory	Taxable	\$14,621.00	\$14,913.00
Centre Wicket Preparation Fees- Visiting internationals, state teams, exhibition matches	Non Statutory	Taxable	\$223.00	\$227.00
Simpson Park Community Facility- Casual Community Fee	Non Statutory	Taxable	\$24.00	\$24.00
Lost Pavilion Keys	Non Statutory	Taxable	\$22.50	\$23.00
Gentle exercise activities in Open Space	Non Statutory	Taxable	\$111.00	\$113.00
Personal Trainer Fee for use of Open Space	Non Statutory	Taxable	\$220.00	\$224.00
Casual use of Sportsfields – Commercial AA & A	Non Statutory	Taxable	\$445.00	\$454.00
Casual use of Sportsfields – Commercial B	Non Statutory	Taxable	\$332.00	\$339.00
Casual use of Sportsfields – Commercial C & D	Non Statutory	Taxable	\$220.00	\$224.00
Casual use of Sportsfields – Community AA & A	Non Statutory	Taxable	\$176.00	\$180.00
Casual use of Sportsfields – Community B	Non Statutory	Taxable	\$155.00	\$158.00
Casual use of Sportsfields – Community C & D	Non Statutory	Taxable	\$132.00	\$135.00
Casual use of Sportsfields – Schools ext AA & A	Non Statutory	Taxable	\$176.00	\$180.00
Casual use of Sportsfields – Schools ext B	Non Statutory	Taxable	\$155.00	\$158.00
Casual use of Sportsfields – Schools ext C & D	Non Statutory	Taxable	\$132.00	\$135.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ AA	Non Statutory	Taxable	\$14.00	\$14.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ A	Non Statutory	Taxable	\$11.00	\$11.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ B	Non Statutory	Taxable	\$8.00	\$8.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ C	Non Statutory	Taxable	\$6.00	\$6.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ D	Non Statutory	Taxable	\$4.00	\$4.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ AA	Non Statutory	Taxable	\$43.00	\$44.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ A	Non Statutory	Taxable	\$35.00	\$36.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ B	Non Statutory	Taxable	\$25.00	\$25.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ C	Non Statutory	Taxable	\$19.00	\$19.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ D	Non Statutory	Taxable	\$13.00	\$13.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ AA	Non Statutory	Taxable	\$29.00	\$30.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ A	Non Statutory	Taxable	\$22.00	\$22.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ B	Non Statutory	Taxable	\$17.00	\$17.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ C	Non Statutory	Taxable	\$13.00	\$13.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ D	Non Statutory	Taxable	\$8.00	\$8.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ AA	Non Statutory	Taxable	\$2,217.00	\$2,261.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ A	Non Statutory	Taxable	\$1,770.00	\$1,805.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ B	Non Statutory	Taxable	\$1,329.00	\$1,356.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ C	Non Statutory	Taxable	\$995.00	\$1,015.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ D	Non Statutory	Taxable	\$664.00	\$677.00
Ground Rentals (Sportsfields) – Senior & Junior Categ AA	Non Statutory	Taxable	\$6,642.00	\$6,775.00
Ground Rentals (Sportsfields) – Senior & Junior Categ A	Non Statutory	Taxable	\$5,313.00	\$5,419.00
Ground Rentals (Sportsfields) – Senior & Junior Categ B	Non Statutory	Taxable	\$3,985.00	\$4,065.00
Ground Rentals (Sportsfields) – Senior & Junior Categ C	Non Statutory	Taxable	\$2,989.00	\$3,049.00
Ground Rentals (Sportsfields) – Senior & Junior Categ D	Non Statutory	Taxable	\$1,992.00	\$2,032.00
Ground Rentals (Sportsfields) – Senior Only Categ AA	Non Statutory	Taxable	\$4,426.00	\$4,515.00
Ground Rentals (Sportsfields) – Senior Only Categ A	Non Statutory	Taxable	\$3,539.00	\$3,610.00
Ground Rentals (Sportsfields) – Senior Only Categ B	Non Statutory	Taxable	\$2,656.00	\$2,709.00
Ground Rentals (Sportsfields) – Senior Only Categ C	Non Statutory	Taxable	\$1,990.00	\$2,030.00
Ground Rentals (Sportsfields) – Senior Only Categ D	Non Statutory	Taxable	\$1,330.00	\$1,357.00
Seasonal Fees for Pavilions – Junior / Women's AA	Non Statutory	Taxable	\$389.00	\$397.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Seasonal Fees for Pavilions – Junior / Women's A	Non Statutory	Taxable	\$332.00	\$339.00
Seasonal Fees for Pavilions – Junior / Women's B	Non Statutory	Taxable	\$277.00	\$283.00
Seasonal Fees for Pavilions – Junior / Women's C	Non Statutory	Taxable	\$222.00	\$226.00
Seasonal Fees for Pavilions – Senior & Junior / Women's AA	Non Statutory	Taxable	\$1,552.00	\$1,583.00
Seasonal Fees for Pavilions – Senior & Junior / Women's A	Non Statutory	Taxable	\$1,330.00	\$1,357.00
Seasonal Fees for Pavilions – Senior & Junior / Women's B	Non Statutory	Taxable	\$1,108.00	\$1,130.00
Seasonal Fees for Pavilions – Senior & Junior / Women's C	Non Statutory	Taxable	\$883.00	\$901.00
Seasonal Fees for Pavilions – Senior Only AA	Non Statutory	Taxable	\$1,163.00	\$1,186.00
Seasonal Fees for Pavilions – Senior Only A	Non Statutory	Taxable	\$995.00	\$1,015.00
Seasonal Fees for Pavilions – Senior Only B	Non Statutory	Taxable	\$830.00	\$847.00
Seasonal Fees for Pavilions – Senior Only C	Non Statutory	Taxable	\$664.00	\$677.00
Community Pavilion Hire - Utilities Fee	Non Statutory	Taxable	\$3.40	\$3.40
Pavilion Commercial Hourly Fee - Option 1	Non Statutory	Taxable	\$50.00	\$51.00
Pavilion Commercial Hourly Fee - Option 2	Non Statutory	Taxable	\$55.00	\$56.00
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$50.00	\$51.00
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$55.00	\$56.00
Pavilion Community Daily Fee - Option 1	Non Statutory	Taxable	\$139.00	\$142.00
Pavilion Community Daily Fee - Option 2	Non Statutory	Taxable	\$156.00	\$159.00
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$139.00	\$142.00
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$156.00	\$159.00
Pavilion Community Hourly Fee - Option 1	Non Statutory	Taxable	\$28.00	\$29.00
Pavilion Community Hourly Fee - Option 2	Non Statutory	Taxable	\$32.00	\$33.00
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$28.00	\$29.00
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$32.00	\$33.00
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non Statutory	Taxable	\$249.00	\$254.00
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non Statutory	Taxable	\$282.00	\$288.00
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non Statutory	Taxable	\$249.00	\$254.00
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non Statutory	Taxable	\$282.00	\$288.00
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non Statutory	Taxable	\$23.00	\$23.00
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non Statutory	Taxable	\$28.00	\$29.00
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non Statutory	Taxable	\$20.00	\$20.00
			Effective 1 Apr to 30 Jun 2021	Effective 1 Apr to 30 Jun 2022
Finals – Sportsfield bookings	Non Statutory	Taxable	\$224.00	\$226.00
Turf Wicket maintenance	Non Statutory	Taxable	\$14,913.00	\$15,062.00
Centre Wicket Preparation Fees- Visiting internationals, state teams, exhibition matches	Non Statutory	Taxable	\$227.00	\$229.00
Simpson Park Community Facility- Casual Community Fee	Non Statutory	Taxable	\$24.00	\$24.00
Lost Pavilion Keys	Non Statutory	Taxable	\$23.00	\$23.00
Gentle exercise activities in Open Space	Non Statutory	Taxable	\$113.00	\$114.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Personal Trainer Fee for use of Open Space	Non Statutory	Taxable	\$224.00	\$226.00
Casual use of Sportsfields – Commercial AA & A	Non Statutory	Taxable	\$454.00	\$459.00
Casual use of Sportsfields – Commercial B	Non Statutory	Taxable	\$339.00	\$342.00
Casual use of Sportsfields – Commercial C & D	Non Statutory	Taxable	\$224.00	\$226.00
Casual use of Sportsfields – Community AA & A	Non Statutory	Taxable	\$180.00	\$182.00
Casual use of Sportsfields – Community B	Non Statutory	Taxable	\$158.00	\$160.00
Casual use of Sportsfields – Community C & D	Non Statutory	Taxable	\$135.00	\$136.00
Casual use of Sportsfields – Schools ext AA & A	Non Statutory	Taxable	\$180.00	\$182.00
Casual use of Sportsfields – Schools ext B	Non Statutory	Taxable	\$158.00	\$160.00
Casual use of Sportsfields – Schools ext C & D	Non Statutory	Taxable	\$135.00	\$136.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ AA	Non Statutory	Taxable	\$14.00	\$14.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ A	Non Statutory	Taxable	\$11.00	\$11.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ B	Non Statutory	Taxable	\$8.00	\$8.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ C	Non Statutory	Taxable	\$6.00	\$6.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Junior/Women's/Vets/Rec Categ D	Non Statutory	Taxable	\$4.00	\$4.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ AA	Non Statutory	Taxable	\$44.00	\$44.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ A	Non Statutory	Taxable	\$36.00	\$36.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ B	Non Statutory	Taxable	\$25.00	\$25.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ C	Non Statutory	Taxable	\$19.00	\$19.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior & Junior Categ D	Non Statutory	Taxable	\$13.00	\$13.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ AA	Non Statutory	Taxable	\$30.00	\$30.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ A	Non Statutory	Taxable	\$22.00	\$22.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ B	Non Statutory	Taxable	\$17.00	\$17.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ C	Non Statutory	Taxable	\$13.00	\$13.00
Casual use of Sportsfields - Tenant Club Pro-Rata – Senior Only Categ D	Non Statutory	Taxable	\$8.00	\$8.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ AA	Non Statutory	Taxable	\$2,261.00	\$2,284.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ A	Non Statutory	Taxable	\$1,805.00	\$1,823.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ B	Non Statutory	Taxable	\$1,356.00	\$1,370.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ C	Non Statutory	Taxable	\$1,015.00	\$1,025.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ D	Non Statutory	Taxable	\$677.00	\$684.00
Ground Rentals (Sportsfields) – Senior & Junior Categ AA	Non Statutory	Taxable	\$6,775.00	\$6,843.00
Ground Rentals (Sportsfields) – Senior & Junior Categ A	Non Statutory	Taxable	\$5,419.00	\$5,473.00
Ground Rentals (Sportsfields) – Senior & Junior Categ B	Non Statutory	Taxable	\$4,065.00	\$4,106.00
Ground Rentals (Sportsfields) – Senior & Junior Categ C	Non Statutory	Taxable	\$3,049.00	\$3,079.00
Ground Rentals (Sportsfields) – Senior & Junior Categ D	Non Statutory	Taxable	\$2,032.00	\$2,052.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Ground Rentals (Sportsfields) – Senior Only Categ AA	Non Statutory	Taxable	\$4,515.00	\$4,560.00
Ground Rentals (Sportsfields) – Senior Only Categ A	Non Statutory	Taxable	\$3,610.00	\$3,646.00
Ground Rentals (Sportsfields) – Senior Only Categ B	Non Statutory	Taxable	\$2,709.00	\$2,736.00
Ground Rentals (Sportsfields) – Senior Only Categ C	Non Statutory	Taxable	\$2,030.00	\$2,050.00
Ground Rentals (Sportsfields) – Senior Only Categ D	Non Statutory	Taxable	\$1,357.00	\$1,371.00
Seasonal Fees for Pavilions – Junior / Women's AA	Non Statutory	Taxable	\$397.00	\$401.00
Seasonal Fees for Pavilions – Junior / Women's A	Non Statutory	Taxable	\$339.00	\$342.00
Seasonal Fees for Pavilions – Junior / Women's B	Non Statutory	Taxable	\$283.00	\$286.00
Seasonal Fees for Pavilions – Junior / Women's C	Non Statutory	Taxable	\$226.00	\$228.00
Seasonal Fees for Pavilions – Senior & Junior / Women's AA	Non Statutory	Taxable	\$1,583.00	\$1,599.00
Seasonal Fees for Pavilions – Senior & Junior / Women's A	Non Statutory	Taxable	\$1,357.00	\$1,371.00
Seasonal Fees for Pavilions – Senior & Junior / Women's B	Non Statutory	Taxable	\$1,130.00	\$1,141.00
Seasonal Fees for Pavilions – Senior & Junior / Women's C	Non Statutory	Taxable	\$901.00	\$910.00
Seasonal Fees for Pavilions – Senior Only AA	Non Statutory	Taxable	\$1,186.00	\$1,198.00
Seasonal Fees for Pavilions – Senior Only A	Non Statutory	Taxable	\$1,015.00	\$1,025.00
Seasonal Fees for Pavilions – Senior Only B	Non Statutory	Taxable	\$847.00	\$855.00
Seasonal Fees for Pavilions – Senior Only C	Non Statutory	Taxable	\$677.00	\$684.00
Community Pavilion Hire - Utilities Fee	Non Statutory	Taxable	\$3.40	\$3.40
Pavilion Commercial Hourly Fee - Option 1	Non Statutory	Taxable	\$51.00	\$52.00
Pavilion Commercial Hourly Fee - Option 2	Non Statutory	Taxable	\$56.00	\$57.00
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$51.00	\$52.00
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$56.00	\$57.00
Pavilion Community Daily Fee - Option 1	Non Statutory	Taxable	\$142.00	\$143.00
Pavilion Community Daily Fee - Option 2	Non Statutory	Taxable	\$159.00	\$161.00
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$142.00	\$143.00
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$159.00	\$161.00
Pavilion Community Hourly Fee - Option 1	Non Statutory	Taxable	\$29.00	\$29.00
Pavilion Community Hourly Fee - Option 2	Non Statutory	Taxable	\$33.00	\$33.00
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$29.00	\$29.00
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$33.00	\$33.00
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non Statutory	Taxable	\$254.00	\$257.00
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non Statutory	Taxable	\$288.00	\$291.00
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non Statutory	Taxable	\$254.00	\$257.00
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non Statutory	Taxable	\$288.00	\$291.00
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non Statutory	Taxable	\$23.00	\$23.00
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non Statutory	Taxable	\$29.00	\$29.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non Statutory	Taxable	\$20.00	\$20.00
NUNAWADING COMMUNITY CENTRE				
Stadium Hire (per hour) - Peak - After 5pm Weeknights, weekends and public holidays	Non Statutory	Taxable	\$46.00	N/A
Stadium Hire (per hour) - Non Peak - Up to 5pm weekdays	Non Statutory	Taxable	\$39.00	N/A
Stadium Hire (per hour) - Casual Badminton	Non Statutory	Taxable	\$16.00	N/A
Room Hire - Community (per hour)	Non Statutory	Taxable	\$29.00	N/A
Small Room Hire -Community (per hour)	Non Statutory	Taxable	\$14.50	N/A
NUNAWADING COMMUNITY HUB				
Room Hire - Art/Yoga				
Art Studio 2 - Community Rate	Non Statutory	Taxable	\$14.00	\$14.25
Art Studio 2 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Art Studio 2 - Standard Rate	Non Statutory	Taxable	\$28.00	\$28.50
Art Studio 3 - Community Rate	Non Statutory	Taxable	\$11.50	\$11.70
Art Studio 3 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Art Studio 3 - Standard Rate	Non Statutory	Taxable	\$23.00	\$23.40
Art/Music Room - Community Rate	Non Statutory	Taxable	\$26.75	\$27.20
Art/Music Room - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Art/Music Room - Standard Rate	Non Statutory	Taxable	\$53.50	\$54.40
Dance/Art Room - Community Rate	Non Statutory	Taxable	\$17.50	\$17.80
Dance/Art Room - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Dance/Art Room - Standard Rate	Non Statutory	Taxable	\$35.00	\$35.60
Dance/Yoga Room - Community Rate	Non Statutory	Taxable	\$41.00	\$41.70
Dance/Yoga Room - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Dance/Yoga Room - Standard Rate	Non Statutory	Taxable	\$82.00	\$83.40
Room Hire - Classrooms				
Classroom 1 - Community Rate	Non Statutory	Taxable	\$10.00	\$10.20
Classroom 1 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Classroom 1 - Standard Rate	Non Statutory	Taxable	\$20.00	\$20.35
Classroom 2 - Community Rate	Non Statutory	Taxable	\$10.00	\$10.20
Classroom 2 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Classroom 2 - Standard Rate	Non Statutory	Taxable	\$20.00	\$20.35
Classroom Small - Community Rate	Non Statutory	Taxable	\$10.00	\$10.20
Classroom Small - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Classroom Small - Standard Rate	Non Statutory	Taxable	\$20.00	\$20.35
Room Hire - Meeting Rooms				
Meeting Room 1 - Community Rate	Non Statutory	Taxable	\$15.00	\$15.25
Meeting Room 1 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Meeting Room 1 - Standard Rate	Non Statutory	Taxable	\$30.00	\$30.50
Meeting Room 2 - Community Rate	Non Statutory	Taxable	\$15.00	\$15.25
Meeting Room 2 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Meeting Room 2 - Standard Rate	Non Statutory	Taxable	\$30.00	\$30.50
Meeting Room 3 - Community Rate	Non Statutory	Taxable	\$17.50	\$17.80
Meeting Room 3 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Meeting Room 3 - Standard Rate	Non Statutory	Taxable	\$35.00	\$35.60
Small Meeting room 1 - Community Rate	Non Statutory	Taxable	\$7.50	\$7.60
Small Meeting room 1 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Small Meeting room 1 - Standard Rate	Non Statutory	Taxable	\$15.00	\$15.25
Small Meeting room 2 - Community Rate	Non Statutory	Taxable	\$7.50	\$7.60
Small Meeting room 2 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Small Meeting room 2 - Standard Rate	Non Statutory	Taxable	\$15.00	\$15.25
Room Hire - Other				
Hall - Community Rate	Non Statutory	Taxable	\$50.00	\$50.80
Hall - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Hall - Standard Rate	Non Statutory	Taxable	\$100.00	\$101.80
Hot Desk - Community Rate	Non Statutory	Taxable	\$6.00	\$6.10

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Hot Desk - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Hot Desk - Standard Rate	Non Statutory	Taxable	\$12.00	\$12.20
Kitchen - Community Rate	Non Statutory	Taxable	\$25.00	\$25.40
Kitchen - Seniors Rate	Non Statutory	Taxable	No charge	No charge
Kitchen - Standard Rate	Non Statutory	Taxable	\$50.00	\$50.80
Stadium Hire				
Badminton Court - Off Peak	Non Statutory	Taxable	\$16.00	\$16.00
Badminton Court - Peak	Non Statutory	Taxable	\$22.00	\$22.00
Casual Basketball Entry per person	Non Statutory	Taxable	\$5.50	\$5.50
Full Court - Off Peak	Non Statutory	Taxable	\$43.00	\$43.00
Full Court - Peak	Non Statutory	Taxable	\$58.00	\$58.00
Half Court - Off Peak	Non Statutory	Taxable	\$23.00	\$23.00
Half Court - Peak	Non Statutory	Taxable	\$31.00	\$31.00
SPORTLINK				
Merchandise	Non Statutory	Taxable	Various	Various
Casual Entry	Non Statutory	Taxable	\$5.50	\$5.50
Badminton Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Basketball Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Futsal Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Holiday Sports Camps	Non Statutory	Taxable	\$8.42	\$8.45
Social Basketball Program	Non Statutory	Taxable	\$12.00	\$12.00
Table Tennis Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Badminton Court - Off Peak	Non Statutory	Taxable	\$8.00	\$8.00
Badminton Court - Peak	Non Statutory	Taxable	\$11.00	\$11.00
Equipment Hire	Non Statutory	Taxable	\$3.50	\$3.50
Full Court - Off Peak	Non Statutory	Taxable	\$21.50	\$21.50
Full Court - Peak	Non Statutory	Taxable	\$29.00	\$29.00
Half Court - Off Peak	Non Statutory	Taxable	\$11.50	\$11.50
Half Court - Peak	Non Statutory	Taxable	\$15.50	\$15.50
Outdoor Court	Non Statutory	Taxable	\$7.75	\$7.75
Community Room - Commercial Rate	Non Statutory	Taxable	\$22.25	\$22.25
Community Room - Community Rate	Non Statutory	Taxable	\$15.00	\$15.00
Multi Purpose Room - Commercial Rate	Non Statutory	Taxable	\$22.25	\$22.25
Multi Purpose Room - Community Rate	Non Statutory	Taxable	\$15.00	\$15.00
Table Tennis - Off Peak	Non Statutory	Taxable	\$7.75	\$7.75
Table Tennis - Peak	Non Statutory	Taxable	\$9.75	\$9.75
MORACK GOLF COURSE				
Adult 18 holes - Weekdays	Non Statutory	Taxable	\$29.90	\$30.20
Adult 9 holes - Weekdays	Non Statutory	Taxable	\$22.40	\$22.60
Concession 18 holes - Weekdays	Non Statutory	Taxable	\$21.40	\$21.60
Concession 9 holes - Weekdays	Non Statutory	Taxable	\$16.00	\$16.15
Junior 18 holes - Weekdays	Non Statutory	Taxable	\$21.40	\$21.60
Junior 9 holes - Weekdays	Non Statutory	Taxable	\$16.00	\$16.15
Late Tee Off 18 holes - Weekdays	Non Statutory	Taxable	\$22.40	\$22.60
Late Tee Off 18 holes Concession - Weekdays	Non Statutory	Taxable	\$16.00	\$16.15
Late Tee Off 9 holes - Weekdays	Non Statutory	Taxable	\$16.00	\$16.15
Adult 18 hole - Weekend	Non Statutory	Taxable	\$33.60	\$33.95
Adult 9 hole - Weekend	Non Statutory	Taxable	\$25.40	\$25.65
Early Bird 9 Hole - Weekend	Non Statutory	Taxable	\$22.40	\$22.60
Junior 18 holes - Weekend	Non Statutory	Taxable	\$21.40	\$21.60
Junior 9 holes - Weekend	Non Statutory	Taxable	\$16.00	\$16.15
Late Tee Off 18 holes - Weekend	Non Statutory	Taxable	\$25.40	\$25.65
Late Tee Off 9 holes - Weekend	Non Statutory	Taxable	\$18.40	\$18.60
Morack Plus - 18 holes Adult Weekday 10 pass card	Non Statutory	Taxable	\$256.00	\$258.55

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Morack Plus – 18 holes Adult Weekend 10 pass card	Non Statutory	Taxable	\$286.60	\$289.50
Morack Plus – 18 holes Concession 10 pass card	Non Statutory	Taxable	\$185.70	\$187.55
Unlimited Pass Direct Debit Joining Fee	Non Statutory	Taxable	\$55.00	\$55.55
Unlimited Pass Fortnightly Debit - Anytime	Non Statutory	Taxable	\$59.90	\$60.50
Unlimited Pass Fortnightly Debit - Concession	Non Statutory	Taxable	\$42.80	\$43.25
Unlimited Pass Fortnightly Debit - Late Tee Off	Non Statutory	Taxable	\$48.00	\$48.50
Driving Range - 35 Balls	Non Statutory	Taxable	\$7.85	\$7.95
Driving Range - 75 Balls	Non Statutory	Taxable	\$12.40	\$12.50
Driving Range - 150 Balls	Non Statutory	Taxable	\$19.00	\$19.20
Driving Range - \$90 Credit	Non Statutory	Taxable	\$75.00	\$75.75
Driving Range - \$200 Credit	Non Statutory	Taxable	\$150.00	\$151.50
Driving Range - \$440 Credit	Non Statutory	Taxable	\$300.00	\$303.00
Pro Shop	Non Statutory	Taxable	Various	Various
AQUALINK NUNAWADING AQUATICS				
Adult	Non Statutory	Taxable	\$8.00	\$8.00
Child/Concession	Non Statutory	Taxable	\$6.10	\$6.10
Family	Non Statutory	Taxable	\$22.50	\$22.50
Scholars - until 31 Dec	Non Statutory	Taxable	\$4.15	\$4.15
Scholars - from 1 Jan	Non Statutory	Taxable	\$4.25	\$4.25
Squad	Non Statutory	Taxable	\$5.50	\$5.50
Aquatics - Adult	Non Statutory	Taxable	\$13.60	\$13.60
Aquatics - Concession	Non Statutory	Taxable	\$10.10	\$10.10
Aquatics - Upgrade	Non Statutory	Taxable	\$6.00	\$6.00
Multi Pass - Swim Adult	Non Statutory	Taxable	\$72.00	\$72.00
Multi Pass - Swim Concession/Child	Non Statutory	Taxable	\$54.90	\$54.90
Multi Pass - Family	Non Statutory	Taxable	\$202.50	\$202.50
Multi Pass - Aquatics	Non Statutory	Taxable	\$122.40	\$122.40
Multi Pass - Aquatics Concession	Non Statutory	Taxable	\$90.90	\$90.90
AQUALINK NUNAWADING GYM				
Gymnasium Peak - Adult	Non Statutory	Taxable	\$28.00	\$28.00
Gymnasium Peak - Concession	Non Statutory	Taxable	\$23.50	\$23.50
Gymnasium Off Peak - Adult	Non Statutory	Taxable	\$23.50	\$23.50
Gymnasium Off Peak - Concession	Non Statutory	Taxable	\$18.00	\$18.00
Health professional entry fee	Non Statutory	Taxable	\$15.00	\$15.00
AQ30	Non Statutory	Taxable	\$27.00	\$27.00
Strong Body Strong Mind/ All fit	Non Statutory	Taxable	\$9.00	\$9.00
Lifestyle Consultation/Program Show	Non Statutory	Taxable	\$70.00	\$70.00
PT - 1 Hour	Non Statutory	Taxable	\$73.50	\$73.50
PT - 1 Hour Non Member	Non Statutory	Taxable	\$92.00	\$92.00
PT - 1 hour member DD	Non Statutory	Taxable	\$66.15	\$66.15
PT - 1/2 Hour	Non Statutory	Taxable	\$46.50	\$46.50
PT - 1/2 Hour Non Member	Non Statutory	Taxable	\$60.00	\$60.00
PT - 1/2 hour member DD	Non Statutory	Taxable	\$41.85	\$41.85
PT start up pack	Non Statutory	Taxable	\$99.00	\$99.00
Small Group Training - 1 Hour	Non Statutory	Taxable	\$100.00	\$100.00
Small Group Training - 1/2 Hour	Non Statutory	Taxable	\$68.00	\$68.00
Multi Pass - Gym	Non Statutory	Taxable	\$252.00	\$252.00
Multi Pass - Gym Concession	Non Statutory	Taxable	\$211.50	\$211.50
Multi Pass - Gym Off Peak	Non Statutory	Taxable	\$211.50	\$211.50
Multi Pass - Gym Off Peak Concession	Non Statutory	Taxable	\$162.00	\$162.00
Multi Pass - Strong Body Strong Mind/ All fit	Non Statutory	Taxable	\$81.00	\$81.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Multi Pass PT 1/2 Hour	Non Statutory	Taxable	\$441.75	\$441.75
Multi Pass PT 1 Hour	Non Statutory	Taxable	\$698.25	\$698.25
AQUALINK NUNAWADING PROGRAMS				
Pool Parties	Non Statutory	Taxable	\$19.20	\$19.20
Pool Parties - Catering	Non Statutory	Taxable	\$11.80	\$11.80
Pool Parties - Inflatable	Non Statutory	Taxable	\$85.00	\$85.00
Pool Parties - Table Hire	Non Statutory	Taxable	\$45.00	\$45.00
Lane Hire per Hour - 50m Pool	Non Statutory	Taxable	\$53.00	\$53.00
Duty Officer Hire	Non Statutory	Taxable	\$48.50	\$48.50
Lifeguard Hire	Non Statutory	Taxable	\$43.00	\$43.00
Carnival Hire - Day	Non Statutory	Taxable	\$495.00	\$495.00
Carnival Hire - Leisure Pool	Non Statutory	Taxable	\$180.00	\$180.00
NSC - Carnival Hire	Non Statutory	Taxable	\$420.75	\$420.75
NSC - Club Pool Hire	Non Statutory	Taxable	\$172.00	\$172.00
NSC - Inflatable Hire	Non Statutory	Taxable	\$57.00	\$57.00
Multi Purpose Room Hire - Courses	Non Statutory	Taxable	\$37.00	\$37.00
Multi Purpose Room Hire - Crèche	Non Statutory	Taxable	\$27.00	\$27.00
Multi Purpose Room Hire/Group Fitness Room Hire	Non Statutory	Taxable	\$37.00	\$37.00
AQUALINK NUNAWADING HEALTH & WELLNESS				
Group Fitness - Adult	Non Statutory	Taxable	\$19.00	\$19.00
Group Fitness - Concession	Non Statutory	Taxable	\$15.30	\$15.30
Group Fitness - Fab Living	Non Statutory	Taxable	\$10.70	\$10.70
Aquability	Non Statutory	Taxable	\$10.70	\$10.70
Post natal program	Non Statutory	Taxable	\$91.80	\$91.80
Mindfulness program	Non Statutory	Taxable	\$15.30	\$15.30
School Groups - Fitness Programs	Non Statutory	Taxable	\$102.00	\$102.00
30 min class	Non Statutory	Taxable	\$10.00	\$10.00
30 min class - Concession	Non Statutory	Taxable	\$8.20	\$8.20
90 min class	Non Statutory	Taxable	\$28.50	\$28.50
90 min class - Concession	Non Statutory	Taxable	\$22.95	\$22.95
Multi Pass - Group Fitness	Non Statutory	Taxable	\$171.00	\$171.00
Multi Pass - Group Fitness Concession	Non Statutory	Taxable	\$137.70	\$137.70
Multi Pass - Aquability	Non Statutory	Taxable	\$96.30	\$96.30
Multi Pass - Fab Living	Non Statutory	Taxable	\$96.30	\$96.30
Multipass - 30 min class	Non Statutory	Taxable	\$90.00	\$90.00
Multipass - 30 min class - Concession	Non Statutory	Taxable	\$73.80	\$73.80
AQUALINK NUNAWADING CRECHE				
Crèche - Member	Non Statutory	Taxable	\$6.70	\$6.70
Crèche - Casual	Non Statutory	Taxable	\$9.80	\$9.80
Crèche - Family	Non Statutory	Taxable	\$13.40	\$13.40
Crèche - Member - 12pm - 1pm	Non Statutory	Taxable	\$5.60	\$5.60
Crèche - Casual - 12pm - 1pm	Non Statutory	Taxable	\$8.50	\$8.50
Crèche - Family - 12pm - 1pm	Non Statutory	Taxable	\$11.20	\$11.20
Crèche - Occasional Care	Non Statutory	Taxable	\$11.50	\$11.50
Crèche - Occasional Care - Full session (9am - 1pm)	Non Statutory	Taxable	\$32.90	\$32.90
Crèche - Occasional Care - Family	Non Statutory	Taxable	\$23.00	\$23.00
Crèche - Occasional Care - 12pm - 1pm	Non Statutory	Taxable	\$9.90	\$9.90
Crèche - Occasional Care - Family - 12pm - 1pm	Non Statutory	Taxable	\$19.80	\$19.80
Crèche Cancellation Fee	Non Statutory	Taxable	\$4.00	\$4.00
Crèche - Member Multi Pass	Non Statutory	Taxable	\$60.30	\$60.30

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Crèche - Family Multi Pass	Non Statutory	Taxable	\$120.60	\$120.60
Crèche - Member Multi Pass - 12pm - 1pm	Non Statutory	Taxable	\$50.40	\$50.40
Crèche - Multipass - Family 1hr	Non Statutory	Taxable	\$100.80	\$100.80
Crèche - Multipass - Occasional care	Non Statutory	Taxable	\$103.50	\$103.50
Crèche - Multipass - Occasional care family	Non Statutory	Taxable	\$207.00	\$207.00
Crèche - Multipass - Occasional care 1 hr	Non Statutory	Taxable	\$89.10	\$89.10
Crèche - Multipass - Occasional care family 1hr	Non Statutory	Taxable	\$178.20	\$178.20
AQUALINK NUNAWADING RETAIL				
Merchandise Sales	Non Statutory	Taxable	Various	Various
AQUALINK NUNAWADING MEMBERSHIPS				
Swim - Adult - 12 Months	Non Statutory	Taxable	\$687.00	\$687.00
Swim - Adult - 3 Months	Non Statutory	Taxable	\$223.50	\$223.50
Swim - Concession/Child - 12 Months	Non Statutory	Taxable	\$567.00	\$567.00
Swim - Concession/Child - 3 Months	Non Statutory	Taxable	\$193.50	\$193.50
Aquatics - 12 Months	Non Statutory	Taxable	\$789.00	\$789.00
Aquatics - 3 Months	Non Statutory	Taxable	\$249.00	\$249.00
Aquatics - Concession - 12 Months	Non Statutory	Taxable	\$711.00	\$711.00
Aquatics - Concession - 3 Months	Non Statutory	Taxable	\$229.50	\$229.50
Gym - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Gym - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Gym - Concession - 12 Months	Non Statutory	Taxable	\$1,044.00	\$1,044.00
Gym - Concession - 3 Months	Non Statutory	Taxable	\$364.50	\$364.50
Gym - Off Peak - 12 Months	Non Statutory	Taxable	\$879.00	\$879.00
Gym - Off Peak - 3 Months	Non Statutory	Taxable	\$271.50	\$271.50
Group Fitness - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Group Fitness - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Group Fitness - Concession - 12 Months	Non Statutory	Taxable	\$1,044.00	\$1,044.00
Group Fitness - Concession - 3 Months	Non Statutory	Taxable	\$364.50	\$364.50
Total Fitness - 12 Months	Non Statutory	Taxable	\$1,266.00	\$1,266.00
Total Fitness - 3 Months	Non Statutory	Taxable	\$420.00	\$420.00
Total Fitness - Concession - 12 Months	Non Statutory	Taxable	\$1,116.00	\$1,116.00
Total Fitness - Concession - 3 Months	Non Statutory	Taxable	\$382.50	\$382.50
Express Membership	Non Statutory	Taxable	\$99.00	\$99.00
Teen - 12 Months	Non Statutory	Taxable	\$723.00	\$723.00
Teen - 3 Months	Non Statutory	Taxable	\$232.50	\$232.50
Fab Living - 12 Months	Non Statutory	Taxable	\$939.00	\$939.00
Fab Living - 3 Months	Non Statutory	Taxable	\$286.50	\$286.50
Fab Living - 1 Month	Non Statutory	Taxable	\$72.50	\$72.50
Direct Debit - Swim	Non Statutory	Taxable	\$51.50	\$51.50
Direct Debit - Swim - Concession/Child	Non Statutory	Taxable	\$41.50	\$41.50
Direct Debit - Aquatics	Non Statutory	Taxable	\$60.00	\$60.00
Direct Debit - Aquatics - Concession	Non Statutory	Taxable	\$53.50	\$53.50
Direct Debit - Gym	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Gym - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Gym - Off Peak	Non Statutory	Taxable	\$67.50	\$67.50
Direct Debit - Group Fitness	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Group Fitness - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Total Fitness	Non Statutory	Taxable	\$94.00	\$94.00
Direct Debit - Total Fitness - Concession	Non Statutory	Taxable	\$81.50	\$81.50
Direct Debit - Teen Fit	Non Statutory	Taxable	\$54.50	\$54.50
Direct Debit - Fab Living	Non Statutory	Taxable	\$72.50	\$72.50
Direct Debit Family - Swim	Non Statutory	Taxable	\$46.35	\$46.35
Direct Debit Family - Aquatics	Non Statutory	Taxable	\$54.00	\$54.00
Direct Debit Family - Gym	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit Family - Group Fitness	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit Family - Total Fitness	Non Statutory	Taxable	\$84.60	\$84.60
Direct Debit Family - Teen	Non Statutory	Taxable	\$49.05	\$49.05
Direct Debit Family - Fab Living	Non Statutory	Taxable	\$65.25	\$65.25

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
DD Joining Fee - Aquatics/Swim	Non Statutory	Taxable	\$59.00	\$59.00
DD Joining Fee - Teen Fit/Off Peak	Non Statutory	Taxable	\$59.00	\$59.00
DD Joining Fee - Total / Gym / GF	Non Statutory	Taxable	\$99.00	\$99.00
Cancellation Fee	Non Statutory	Taxable	\$60.00	\$60.00
Card Replacement	Non Statutory	Taxable	\$10.00	\$10.00
AQUALINK BOX HILL AQUATICS				
Adult	Non Statutory	Taxable	\$8.00	\$8.00
Child/Concession	Non Statutory	Taxable	\$6.10	\$6.10
Family	Non Statutory	Taxable	\$22.50	\$22.50
Scholars - til 31 Dec	Non Statutory	Taxable	\$4.15	\$4.15
Scholars - post 1 Jan	Non Statutory	Taxable	\$4.25	\$4.25
Squad	Non Statutory	Taxable	\$5.50	\$5.50
Aquatics - Adult	Non Statutory	Taxable	\$13.60	\$13.60
Aquatics - Concession	Non Statutory	Taxable	\$10.10	\$10.10
Aquatics - Upgrade	Non Statutory	Taxable	\$6.00	\$6.00
Multi Pass - Swim Adult	Non Statutory	Taxable	\$72.00	\$72.00
Multi Pass - Swim Concession/Child	Non Statutory	Taxable	\$54.90	\$54.90
Multi Pass - Family	Non Statutory	Taxable	\$202.50	\$202.50
Multi Pass - Aquatics	Non Statutory	Taxable	\$122.40	\$122.40
Multi Pass - Aquatics Concession	Non Statutory	Taxable	\$90.90	\$90.90
AQUALINK BOX HILL GYM				
Gymnasium Peak - Adult	Non Statutory	Taxable	\$28.00	\$28.00
Gymnasium Peak - Concession	Non Statutory	Taxable	\$23.50	\$23.50
Gymnasium Off Peak - Adult	Non Statutory	Taxable	\$23.50	\$23.50
Gymnasium Off Peak - Concession	Non Statutory	Taxable	\$18.00	\$18.00
Physio/Health Professional Entry	Non Statutory	Taxable	\$15.00	\$15.00
ALL FIT	Non Statutory	Taxable	\$9.00	\$9.00
AQ30	Non Statutory	Taxable	\$27.00	\$27.00
Lifestyle Consultation/ Program Show	Non Statutory	Taxable	\$70.00	\$70.00
PT - 1 Hour	Non Statutory	Taxable	\$73.50	\$73.50
PT - 1 Hour Non Member	Non Statutory	Taxable	\$92.00	\$92.00
PT DD 60 mins (10% off member fee)	Non Statutory	Taxable	\$66.15	\$66.15
PT - 1/2 Hour	Non Statutory	Taxable	\$46.50	\$46.50
PT - 1/2 Hour Non Member	Non Statutory	Taxable	\$60.00	\$60.00
PT DD 30mins (10% off member fee)	Non Statutory	Taxable	\$41.85	\$41.85
PT Start up Pack	Non Statutory	Taxable	\$99.00	\$99.00
Small Group Training - 1 hour	Non Statutory	Taxable	\$100.00	\$100.00
Small Group Training - 1/2 hour	Non Statutory	Taxable	\$68.00	\$68.00
Multi Pass - Gym Adult	Non Statutory	Taxable	\$252.00	\$252.00
Multi Pass - Gym Adult Off Peak	Non Statutory	Taxable	\$211.50	\$211.50
Multi Pass - Gym Concession	Non Statutory	Taxable	\$211.50	\$211.50
Multi Pass - Gym Concession Off Peak	Non Statutory	Taxable	\$162.00	\$162.00
Multi Pass - ALLFIT	Non Statutory	Taxable	\$81.00	\$81.00
Multi Pass PT 1 Hour	Non Statutory	Taxable	\$698.25	\$698.25
Multi Pass PT 1/2 Hour	Non Statutory	Taxable	\$441.75	\$441.75
AQUALINK BOX HILL FACILITY PROGRAMS				
Pool Parties	Non Statutory	Taxable	\$19.20	\$19.20
Pool Parties - Cake	Non Statutory	Taxable	\$25.00	\$25.00
Pool Parties - Catering	Non Statutory	Taxable	\$11.80	\$11.80
Birthday Inflatable Hire	Non Statutory	Taxable	\$85.00	\$85.00
Birthday Party - Best of Both Worlds	Non Statutory	Taxable	\$30.00	\$30.00
Lane Hire extra fee per person	Non Statutory	Taxable	\$4.25	\$4.25
Lane Hire per Hour - 25m	Non Statutory	Taxable	\$36.00	\$36.00

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Duty Officer Hire	Non Statutory	Taxable	\$48.50	\$48.50
Lifeguard Hire	Non Statutory	Taxable	\$43.00	\$43.00
Carnival Rate - All Outdoor Areas per hour	Non Statutory	Taxable	\$320.00	\$320.00
Warm Water Pool - per hour	Non Statutory	Taxable	\$67.00	\$67.00
Dive Pool Hire per Hour	Non Statutory	Taxable	\$67.00	\$67.00
LTS inflatable hire	Non Statutory	Taxable	\$57.00	\$57.00
Party Room Hire	Non Statutory	Taxable	\$50.00	\$50.00
Pavilion - Daily	Non Statutory	Taxable	\$220.00	\$220.00
Pavilion Meeting Room - Hourly	Non Statutory	Taxable	\$45.00	\$45.00
Crèche/Wellness room Room Hire	Non Statutory	Taxable	\$50.00	\$50.00
Group Fitness Room Hire	Non Statutory	Taxable	\$60.00	\$60.00
Equipment Hire	Non Statutory	Taxable	\$3.50	\$3.50
Badminton Court - Off Peak	Non Statutory	Taxable	\$16.00	\$16.00
Badminton Court - Peak	Non Statutory	Taxable	\$22.00	\$22.00
Casual Basketball Shooting	Non Statutory	Taxable	\$5.50	\$5.50
Hot Streak Basketball	Non Statutory	Taxable	\$12.00	\$12.00
Full Court - Peak	Non Statutory	Taxable	\$58.00	\$58.00
Full Court- Off Peak	Non Statutory	Taxable	\$43.00	\$43.00
Half Court- Off Peak	Non Statutory	Taxable	\$23.00	\$23.00
Half Court- Peak	Non Statutory	Taxable	\$31.00	\$31.00
Social Badminton program	Non Statutory	Taxable	\$14.50	\$14.50
Table Tennis - Peak	Non Statutory	Taxable	\$19.50	\$19.50
Table Tennis - Off Peak	Non Statutory	Taxable	\$15.50	\$15.50
Tennis/Soccer Court - Day - Off Peak	Non Statutory	Taxable	\$28.50	\$28.50
Tennis/Soccer Court - Day - Peak	Non Statutory	Taxable	\$34.50	\$34.50
AQUALINK BOX HILL HEALTH & WELLNESS				
Group Fitness - Adult	Non Statutory	Taxable	\$19.00	\$19.00
Group Fitness - Concession	Non Statutory	Taxable	\$15.30	\$15.30
Group Fitness - Fab Living	Non Statutory	Taxable	\$10.70	\$10.70
School Groups - Fitness Programs	Non Statutory	Taxable	\$102.00	\$102.00
Postnatal	Non Statutory	Taxable	\$91.80	\$91.80
Mindfulness Program	Non Statutory	Taxable	\$15.30	\$15.30
Virtual Fitness - Adult	Non Statutory	Taxable	\$10.00	\$10.00
Virtual Fitness - Concession	Non Statutory	Taxable	\$7.50	\$7.50
30 min class	Non Statutory	Taxable	\$10.00	\$10.00
30 min class - Concession	Non Statutory	Taxable	\$8.20	\$8.20
90 min class	Non Statutory	Taxable	\$28.50	\$28.50
90 min class - Concession	Non Statutory	Taxable	\$22.95	\$22.95
Multi Pass - Group Fitness	Non Statutory	Taxable	\$171.00	\$171.00
Multi Pass - Group Fitness Concession	Non Statutory	Taxable	\$137.70	\$137.70
Multi Pass - Fab Living	Non Statutory	Taxable	\$96.30	\$96.30
Multipass - 30 min class	Non Statutory	Taxable	\$90.00	\$90.00
Multipass - 30 min class Concession	Non Statutory	Taxable	\$73.80	\$73.80
AQUALINK BOX HILL CRECHE				
Crèche - Member	Non Statutory	Taxable	\$6.70	\$6.70
Crèche - Non Member	Non Statutory	Taxable	\$9.80	\$9.80
Crèche - Family	Non Statutory	Taxable	\$13.40	\$13.40
Crèche - Member 1 hr	Non Statutory	Taxable	\$5.60	\$5.60
Crèche - Casual 1 hr	Non Statutory	Taxable	\$8.50	\$8.50
Crèche - Family - 1 hr	Non Statutory	Taxable	\$11.20	\$11.20

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Crèche - Occasional Care	Non Statutory	Taxable	\$11.50	\$11.50
Crèche - Occasional Care - Full session (9am-1pm)	Non Statutory	Taxable	\$32.90	\$32.90
Crèche - Occasional Care - Family	Non Statutory	Taxable	\$23.00	\$23.00
Crèche - Occasional Care - 1 hr	Non Statutory	Taxable	\$9.90	\$9.90
Crèche - Occasional Care - Family - 1 hr	Non Statutory	Taxable	\$19.80	\$19.80
Multi Pass - Crèche Members	Non Statutory	Taxable	\$60.30	\$60.30
Crèche - Family Multipass	Non Statutory	Taxable	\$120.60	\$120.60
Crèche - Member 1 hr Multipass	Non Statutory	Taxable	\$50.40	\$50.40
Multipass family 1 hr	Non Statutory	Taxable	\$100.80	\$100.80
Multipass - occasional care	Non Statutory	Taxable	\$103.50	\$103.50
Multipass occasional care family	Non Statutory	Taxable	\$207.00	\$207.00
Multipass occasional care 1 hr	Non Statutory	Taxable	\$89.10	\$89.10
Multipass occasional care Family 1 hr	Non Statutory	Taxable	\$178.20	\$178.20
Crèche cancellation fee	Non Statutory	Taxable	\$4.00	\$4.00
AQUALINK BOX HILL RETAIL				
Merchandise Sales	Non Statutory	Taxable	Various	Various
AQUALINK BOX HILL MEMBERSHIPS				
Swim - Adult - 12 Months	Non Statutory	Taxable	\$687.00	\$687.00
Swim - Adult - 3 Months	Non Statutory	Taxable	\$223.50	\$223.50
Swim Child Concession - 3 Months	Non Statutory	Taxable	\$193.50	\$193.50
Swim Child/Concession - 12 Months	Non Statutory	Taxable	\$567.00	\$567.00
Aquatics - 12 Months	Non Statutory	Taxable	\$789.00	\$789.00
Aquatics - 3 Months	Non Statutory	Taxable	\$249.00	\$249.00
Aquatics - Concession - 12 Months	Non Statutory	Taxable	\$711.00	\$711.00
Aquatics - Concession - 3 Months	Non Statutory	Taxable	\$229.50	\$229.50
Gym - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Gym - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Gym - Concession - 12 Months	Non Statutory	Taxable	\$1,044.00	\$1,044.00
Gym - Concession - 3 Months	Non Statutory	Taxable	\$364.50	\$364.50
Off Peak - 12 Months	Non Statutory	Taxable	\$879.00	\$879.00
Off Peak - 3 Months	Non Statutory	Taxable	\$271.50	\$271.50
Group Fitness - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Group Fitness - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Group Fitness - Concession - 12 Months	Non Statutory	Taxable	\$1,044.00	\$1,044.00
Group Fitness - Concession - 3 Months	Non Statutory	Taxable	\$364.50	\$364.50
Total Fitness - 12 Months	Non Statutory	Taxable	\$1,266.00	\$1,266.00
Total Fitness - 3 Months	Non Statutory	Taxable	\$420.00	\$420.00
Total Fitness - Concession - 12 Months	Non Statutory	Taxable	\$1,116.00	\$1,116.00
Total Fitness - Concession - 3 Months	Non Statutory	Taxable	\$382.50	\$382.50
Teen Fitness - 12 Months	Non Statutory	Taxable	\$723.00	\$723.00
Teen Fitness - 3 Months	Non Statutory	Taxable	\$232.50	\$232.50
Express membership	Non Statutory	Taxable	\$99.00	\$99.00
Fab Living - 12 Months	Non Statutory	Taxable	\$939.00	\$939.00
Fab Living - 3 Months	Non Statutory	Taxable	\$286.50	\$286.50
Fab Living - Monthly over counter	Non Statutory	Taxable	\$72.50	\$72.50
Direct Debit - Swim	Non Statutory	Taxable	\$51.50	\$51.50
Direct Debit - Swim Child/Concession	Non Statutory	Taxable	\$41.50	\$41.50
Direct Debit - Aquatics	Non Statutory	Taxable	\$60.00	\$60.00
Direct Debit - Aquatics - Concession	Non Statutory	Taxable	\$53.50	\$53.50
Direct Debit - Gym	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Gym - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Off Peak	Non Statutory	Taxable	\$67.50	\$67.50
Direct Debit - Group Fitness	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Group Fitness - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Total Fitness	Non Statutory	Taxable	\$94.00	\$94.00
Direct Debit - Total Fitness - Concession	Non Statutory	Taxable	\$81.50	\$81.50
Direct Debit - Teen Fitness	Non Statutory	Taxable	\$54.50	\$54.50

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Direct Debit - Fab Living	Non Statutory	Taxable	\$72.50	\$72.50
Direct Debit - Swim - Family	Non Statutory	Taxable	\$46.35	\$46.35
Direct Debit - Aquatics - Family	Non Statutory	Taxable	\$54.00	\$54.00
Direct Debit - Gym - Family	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit - Group Fitness - Family	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit - Total Fitness - Family	Non Statutory	Taxable	\$84.60	\$84.60
Direct Debit - Teen - Family	Non Statutory	Taxable	\$49.05	\$49.05
Direct Debit - Fab Living - Family	Non Statutory	Taxable	\$65.25	\$65.25
Direct Debit Joining Fee - Aquatics/Swim	Non Statutory	Taxable	\$59.00	\$59.00
Direct Debit Joining Fee - Teen Fit/Off Peak	Non Statutory	Taxable	\$59.00	\$59.00
Direct Debit Joining Fee - Total / Gym / Group Fitness	Non Statutory	Taxable	\$99.00	\$99.00
Cancellation Fee	Non Statutory	Taxable	\$60.00	\$60.00
Card replacement	Non Statutory	Taxable	\$10.00	\$10.00
INFRASTRUCTURE				
RECYCLING AND WASTE CENTRE				
ACCOUNT CUSTOMERS				
Commercial Account Customers (per tonne)	Non Statutory	Taxable	\$230.00	\$255.00
Large Commercial Account Customers (per tonne)	Non Statutory	Taxable	\$220.00	\$245.00
RUBBISH				
External Tipping Fees - Car Boot Load	Non Statutory	Taxable	\$35.00	\$35.00
External Tipping Fees - Station Wagon/Car Load	Non Statutory	Taxable	\$50.00	\$45.00
External Tipping Fees - Utes, Vans, Trailers, or Trucks	Non Statutory	Taxable	\$75.00	\$75.00
- disposal up to 300kg (minimum charge)				
External Tipping Fees - Bulk (per tonne)	Non Statutory	Taxable	\$240.00	\$265.00
- disposal greater than 300 kg				
CLEAN GREEN WASTE				
Clean Green - disposal up to 400kg (minimum charge)	Non Statutory	Taxable	\$50.00	\$50.00
Clean Green - Bulk (per tonne)	Non Statutory	Taxable	\$125.00	\$128.00
- disposal greater than 400kg				
CLEAN CONCRETE				
Concrete - disposal up to 500kg (minimum charge)	Non Statutory	Taxable	\$45.00	\$46.00
Concrete - Bulk (per tonne)	Non Statutory	Taxable	\$99.00	\$100.00
- disposal greater than 500kg				
WASTE ENGINE OIL				
Oil - up to 5 litres	Non Statutory	Taxable	No charge	No charge
Oil - greater than 5 litres (per litre)	Non Statutory	Taxable	\$0.50	\$0.50
OTHER RECYCLABLES				
BBQ Gas Bottles (up to 9kg)	Non Statutory	Taxable	\$16.00	\$16.00
Mattresses and Bases	Non Statutory	Taxable	\$31.00	\$30.00
Tyre and Rim - Passenger Vehicles	Non Statutory	Taxable	\$18.00	\$18.00
Tyres - Four Wheel Drives	Non Statutory	Taxable	\$18.00	\$18.00
Tyres - Passenger Vehicles	Non Statutory	Taxable	\$14.00	\$14.00
PARKSWIDE - ARBOR				
Tree Amenity Valuation	Non Statutory	GST Free	Quotation	Quotation

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Appendix B - Budget process

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 2020* (the Act) and *Local Government (Planning and Reporting) Regulations 2020* (the Regulations). Under the Act, Council is required to prepare and adopt a four year budget on a rolling basis each financial year. The Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations, which support the Act.

The Budget 2021/2022 has been prepared in accordance with the Act and Regulations and includes financial statements being the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Statement of Human Resources. These statements have been prepared for the year ending 30 June 2022 in accordance with the Act and Regulations, and are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and other mandatory professional reporting requirements. The Budget also includes information about the rates and charges to be levied, the Capital Works Program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the Budget.

Council must develop the budget in accordance with its community engagement policy. For the 2021/22 budget, Council has decided to release its proposed budget for a four week consultation period, where members of the public can provide feedback by way of submission. Changes to engagement processes will be undertaken for future years' budgets once the new Community Vision 2040 and Council Plan 2021-2025 have been developed.

A proposed budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give public notice that it intends to adopt the budget. Council must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Government's rate capping legislation in 2015, Councils must comply with a maximum average rate increase determined by the Minister for Local Government, which is announced in the December preceding the budget year. If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The ESC will determine whether the rate increase variation submission has been successful by 31 May. In many cases this will require Councils to undertake 'public notice' on two separate proposed budgets simultaneously, i.e. the Ministers maximum rate increase and the Council's required rate increase.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The timeframe for the budget process are summarised on the next page.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

The key milestone for the budget process are summarised below:

Budget process	Month
1. Minister for Local Government announces maximum average rate increase	Dec
2. Officers update Council's long-term financial projections	Dec/Jan
3. Proposed Budget submitted to Council for approval	April
4. Public notice advising intention to adopt budget	April
5. Proposed Budget available for public inspection and comment	April/May
6. Submissions period closes (28 days)	May
7. Consideration of submissions by Special Committee	June
8. Submissions together with Budget referred to Council	June
9. Budget and submissions presented to Council for adoption	June
10. Copy of adopted Budget submitted to the Minister	July

9.4.2 – ATTACHMENT 1.

Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Appendix C – Glossary of terms

Act	means the <i>Local Government Act 2020</i>
Annual report	means a report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
Australian Accounting Standards (AAS)	means the accounting standards published by the Australian Accounting Standards Board
Better practice	means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting
Budget	means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the council plan
Council Plan	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
Financial statements	means the financial statements and notes prepared in accordance with the <i>Local Government Model Financial Report</i> , Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report
Financial year	means the period of 12 months ending on 30 June each year
Forecast	means the predicted outcome for the financial year based on available information as at 31 January 2021
Heritage asset	means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it
Initiative	means an action which is one-off in nature and/or leads to improvements in service performance or service levels.
Major Initiative	means a significant initiative that the Council has identified as a priority and that directly contributes to the achievement of the <i>Council Plan</i> during the current financial year and has a major focus in the budget.
Minister	means the Minister for Local Government
Performance statement	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report
Planning and Reporting framework	means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act
Principal accounting officer	means the person designated by a council to be responsible for the financial management of the council
Regulations	means the <i>Local Government (Planning and Reporting) Regulations 2020</i>

Appendix C Glossary of terms

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9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Report of operations	means a report containing a description of the operations of the council during the financial year and included in the annual report
Specialised assets	means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets
Strategic resource plan	means a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the Council Plan. Is also referred to as the long-term financial plan.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Appendix D - Service Performance Outcome Indicators Measurement

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]
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]
Libraries	Participation	Active library borrowers in the municipality. (Percentage of the municipal population that are active library borrowers)	[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	[Number of visits to aquatic facilities / Municipal population]
Animal Management	Health and safety	Animal management prosecutions. (Percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100
Food safety	Health and safety	Critical and major non-compliance outcome 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
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022

Whitehorse City Council – Proposed Budget 2021/2022

Appendix E – Council Reserve Governing Principles

Development reserve

The Development Reserve Principles were developed and reviewed by the Councillor Budget Committee.

To maintain the long-term viability and value of the Council Development Reserve, the following principles apply for its ongoing management.

1. The Council Development Reserve shall not be used for recurring operational expense but for or as part funding of projects which:
 - are meaningful to a broad section of the community;
 - are consistent with Council provided services, and
 - are of a meaningful consequence and scale.
2. When considering utilising funds from the Council Development Reserve, Council will evaluate all financial impacts and consequences including:
 - reduced interest income that results from a drawdown, and
 - new annual recurring lifecycle costs as a result of undertaking the project.
3. Interest income shall be reinvested in the Council Development Reserve if a continuing operating surplus position is maintained. Decision to reinvest is to be made annually as part of Council's budget consideration.

Public open space reserve

The Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the *Whitehorse Open Space Strategy* in accordance with the requirements of Section 20 of the *Subdivision Act 1988*.

1. The Council must set aside for public open space any land which is vested in the Council for that purpose.
2. The Council must use any payment towards public open space it receives under this Act or has received under section 569B(8A) of the *Local Government Act 1958* but has not applied under subsection (8C) of that section or the proceeds of any sale of public open space to:
 - (a) buy land for use for public recreation or public resort, as parklands or for similar purposes; or
 - (b) improve land already set aside, zoned or reserved (by the Council, the Crown, a planning scheme or otherwise) for use for public recreation or public resort, as parklands or for similar purposes; or
 - (c) with the approval of the Minister administering the *Local Government Act 1989*, improve land (whether set aside on a plan or not) used for public recreation or public resort, as parklands or for similar purposes.
3. 60% of the predicted new Open Space Contributions received annually are to be held within the Open Space Reserve for the purpose of acquiring open space. The remaining 40% is to be spent in accordance with section 20 of the *Subdivision Act 1988*.
4. The interest generated by the Open Space Reserve shall be transferred annually to the reserve.

9.4.2 – ATTACHMENT 1. Proposed Budget 2021-2022



ACKNOWLEDGEMENT OF COUNTRY

Whitehorse City Council acknowledges the Wurundjeri and all peoples of the Kulin Nation as the traditional custodians of the land. We pay our respects to their Elders past, present and emerging.

CONTACTING COUNCIL

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Service Centres: **Whitehorse Civic Centre**
379-397 Whitehorse Road, Nunawading 3131

Box Hill Town Hall Service Centre
Box Hill Town Hall
1022 Whitehorse Road, Box Hill 3128

Forest Hill Service Centre
Shop 275
Forest Hill Chase Shopping Centre
Canterbury Road, Forest Hill 3131

9.4.3 Draft Revenue and Rating Plan 2021-2025

Attachment 1 Draft Revenue and Rating Plan

9.4.3 – ATTACHMENT 1. Draft Revenue and Rating Plan



WHITEHORSE CITY COUNCIL

Draft Revenue and Rating Plan 2021-2025



9.4.3 – ATTACHMENT 1. Draft Revenue and Rating Plan

Whitehorse City Council - Revenue and Rating Plan 2021-2025

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9.4.3 – ATTACHMENT 1. Draft Revenue and Rating Plan

Whitehorse City Council - Revenue and Rating Plan 2021-2025

1. Introduction

Section 93 of the *Local Government Act 2020* (the Act) requires councils to prepare and adopt a revenue and rating plan for at least the next 4 financial years by the next 30 June following each general election.

The Revenue and Rating Plan (the Plan) forms part of Council's Integrated Strategic Planning and Reporting Framework. The Plan outlines how Council will fund its operations and capital works program to deliver on the City of Whitehorse's Community Vision and the Council Plan priorities over the next four financial years.

2. Purpose

The purpose of the Revenue and Rating Plan is to determine the most appropriate, equitable and affordable revenue and rating approach for the City of Whitehorse, and which will adequately finance the objectives proposed in the Council Plan. It is important to understand what charging approaches are available and how the revenue and rating system works. A coherent and well-presented Plan can help everyone involved – councillors, council staff and ratepayers – better understand the issues involved and the choices and "trade-offs" that have to be made. Also important to note is that the Plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

Section 101 of the *Local Government Act 2020* requires that the Plan must seek to provide stability and predictability in the financial impact on the municipal community.

3. Pricing Policy

Whitehorse City Council requires sufficient revenue to satisfy its service delivery needs and fund its infrastructure and asset management needs. These funds come from a range of sources including:

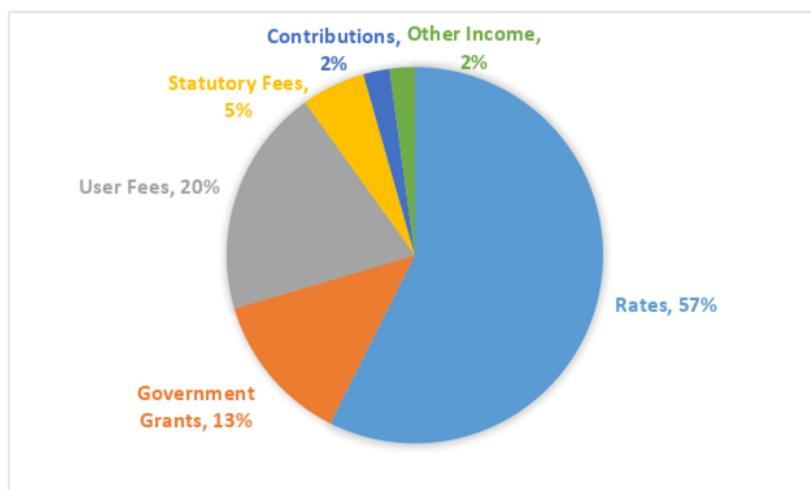
- Rates
- Fees, charges and fines.
- Government Grants
- Contributions
- Other Income

All avenues are pursued to obtain external grant funds for prioritised works and projects. Similarly, Council actively seeks to grow its own-sourced revenue to provide additional funding for both service delivery and infrastructure projects to reduce the burden on ratepayers. Council reviews its fees and charges annually and increases/decreases the levels consistent with application of the user pays principle – that is, so far as is possible, the cost of providing a direct service will be met by the fees charged.

9.4.3 – ATTACHMENT 1. Draft Revenue and Rating Plan

Whitehorse City Council - Revenue and Rating Plan 2021-2025

The graph below shows a breakdown of the sources of Council revenue based on the Proposed Budget 2021/22. The following sections outline Council's pricing policy with respect to each of its major revenue streams.



3.1 Rates

A rating strategy is the method by which Council systematically considers factors of importance that informs its decisions about the rating system. The rating system determines how Council will raise money from properties within the municipality. It does not influence the total amount of money to be raised, only the share of revenue contributed by each property, after the annual valuation has been applied. The total amount to be raised is determined in the budget process and in compliance with the capping provisions contained within the *Local Government Act 2020*.

Whitehorse City Council currently receives approximately 57% of its total revenue from rates. Thus it is essential that a clear, concise rating strategy is in place underlining the process followed when undertaking rating calculations. It is also essential that Council review and sign off on the plan as well as any updates to it.

The rating system is based on property valuations which are required to be carried out annually. The distribution of rates are calculated based on these valuations. Council has several means by which it can vary the amounts which are levied, including:

- A general rate
- A municipal charge
- Differential rates
- Service rates and charges
- Special rates and charges
- Rebates, waivers, deferments, concessions and exemptions.

There are several factors to be considered when developing the most suitable rating system, such as:

- Equity – fairness in the distribution of rates burden across properties

9.4.3 – ATTACHMENT 1. Draft Revenue and Rating Plan

Whitehorse City Council - Revenue and Rating Plan 2021-2025

- Efficiency – how closely the rate or charge relates to the benefit received
- Simplicity – how easily the rating system is understood by ratepayers
- Capacity to pay – a high value property doesn't necessarily mean capacity to pay higher rates
- The link between the rates levied and benefit to be derived.
- Legislative requirements in the State Government's Fair Go Rates System (FGRS).

Some of the options available when determining City of Whitehorse's rating structure include:

- The valuation base of rates, being site value (SV), capital improved value (CIV) and net annual value (NAV)
- The use of a uniform rate
- A uniform rate combined with a municipal charge
- A differential rating system with and without a municipal charge
- The use of rebates and deferment schemes
- Policy approaches for exemptions and concessions
- Rating of cultural and recreational land.

Council's Preferred Valuation and Rating System

Having reviewed the various valuation bases for determining the property value component of rates, Council made a decision in the 1997/98 financial year to apply a Capital Improved Value (CIV) system on the grounds that it provides the most equitable distribution of rates across the municipality. CIV refers to the total market value of the property including land, buildings and other improvements and is relatively easy to understand for ratepayers.

Council does not currently levy a municipal charge or a waste service charge however a project is currently in progress considering the introduction of a waste service charge, which may be introduced within the next four years. Community consultation will be undertaken with ratepayers prior to any new charges being introduced, and the rating components of this Plan will be updated as part of Council's budget adoption process.

For more details about Council's rating approach, refer to Council's Rating Strategy in section 4.

3.2 Fees, Charges and Fines

Council provides a wide range of services, to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to compulsory or discretionary services.

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements. Currently statutory fees make up 6% of Councils overall revenue.

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. Making up 20% of Councils overall revenue, they are the second largest income item behind rates. Examples include; leisure facility fees, waste management fees, childcare fees, parking service fees and aged and healthcare service fees.

9.4.3 – ATTACHMENT 1. Draft Revenue and Rating Plan

Whitehorse City Council - Revenue and Rating Plan 2021-2025

These fees are determined through market forces, with consideration given to cost recovery, community access, equity and affordability, competitor benchmarking, growth in demand or population, and competitive neutrality requirements, where relevant.

Council reviews all fees and charges annually and fees are adopted by Council as part of the budget adoption process. This may include the introduction of new fees or changes to existing fee structures to ensure fees remain relevant and appropriate for the services being delivered. A schedule of the current user fees and charges is included within Council's annual budget.

All council services can be reviewed to assess whether they are appropriate to attract user fees and charges. Attributes of a service that can affect the ability for a council to place a fee or charge include whether the operation is a public or private good in nature and if there is any state and federal government legislation or funding conditions prohibiting or setting ceilings for pricing. Generally, it is not feasible to charge a user fee in relation to consumption of public goods, as administering processes to accurately determine usage levels and charge a fair and reasonable fee would be cost prohibitive. Therefore costs of providing public goods are typically recovered through rates, grants and other revenue sources.

Cost Recovery

A general principle in setting fees and charges is that the fee charged for a service should correspond with the cost of providing the service – that is the costs borne by Council are fully recovered where possible. However there are many factors that are considered when setting fees for Council services which means full cost recovery is not always equitable, practical or achievable, and these are discussed in the next section *Other factors considered in setting fees*.

To set fees in accordance with the cost recovery principle, Council needs to be able to determine the full cost of each of its services.

Full cost

The full cost of delivering a service or providing a facility include both:

- Direct costs – those costs that can be readily and unequivocally attributed to a service or activity because they are incurred exclusively for that particular product/activity
- Indirect Costs (often referred to as overheads) – those costs that are not directly attributable to an activity, but support a range of activities across the council.

Direct Costs

Direct costs are easily identified transactions with third-parties that are recorded in Council's finance system, reported on and audited. These include:

- Labour – the wages and salaries of all staff directly working on that service. These costs include staff overheads such as allowing for annual leave, sick leave, and long service leave
- Materials and services – services and supplies provided by a third party to Council that are used in providing the service.
- Other expenses – this includes other types of payments that Council makes as part of its operations to third parties that help provide benefit to the Whitehorse community. This includes grants and contributions, leases, and councillor allowances.

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Indirect Costs

Council, like most organisations, has a range of “back office” operations that are not directly tied to any service delivery, but which incur costs to support the delivery of direct services. For example, IT services ensure staff have the required hardware, software and network infrastructure to perform their jobs and the finance department ensures suppliers are paid and customers are invoiced for the services they receive.

Council allocates its indirect costs using a pro-rata approach whereby indirect costs are allocated to services on a proportionate basis by using relevant cost drivers that are easily available, such as headcount, transaction numbers or the service unit’s share of total office space.

Other factors considered in setting fees

While cost recovery is a key consideration in determining fee levels, there are a number of other factors that are also important, and the relevance of these factors vary across Council’s different services. These include:

- Do any external constraints or guidelines apply? eg statutory pricing or competitive neutrality requirements
- Is the price competitive with neighbouring councils and other local competitors?
- Is there a level of Council subsidisation that needs to be maintained or reduced?
- Does the price allow community access, equity and affordability?
- Is the price appropriate given market demand trends and current economic conditions?
- Can the required increase in Council revenue be achieved through growth in volumes rather than price? eg due to growth in demand or population
- Does the price encourage an appropriate level of utilisation of Council facilities and services?
- How sensitive are customers to price changes for a particular service?

As a government body, Council has a responsibility to ensure it sets fees at an appropriate level so as not to create an unfair disadvantage for its private sector competitors by subsidising service costs through other revenue streams.

3.3 Grants

City of Whitehorse actively pursues all avenues to obtain external grant funds for prioritised works with income from grants making up approximately 9% of total revenue each year. When preparing its financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grants can be both state and federally funded and can be received in one of two forms:

- **Operating** - all monies received from state and federal sources for the purposes of funding the delivery of Council’s services to residents. These funds can be spent as council sees fit in accordance with local priorities.

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- **Capital** - all monies received from state and federal sources for the purposes of funding the Capital Works Program. Receipt of this income is project dependant.

Grants can also be broken down into:

- **Recurrent** – where income is provided as part of an ongoing or regular funding program. This can include both general purpose grants, which can be spent at Council's discretion, and funding for specific services, which are tied to delivering on agreed targets or outputs.
- **Non recurrent** – one off grants provided for specific purposes, where conditions apply as to how the money is spent. Most funding received for Council's capital works program falls in this category, as well as some operational funding for specific projects.

The annual budget contains a summary giving a breakdown of the types of grants expected to be received each year under each of the above four categories. No project that is reliant on grant funding will proceed until a signed funding agreement is in place. All grants are recognised as revenue in accordance with relevant accounting standards.

3.4 Contributions

Contributions make up approximately 3% of overall revenue and can be received in two forms:

- **Monetary** – including; monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets.
- **Non-monetary** - include donations of property and infrastructure assets, which are primarily received from developers.

Public Open Space Contributions

One example of a contribution is the Public Open Space contribution where developers must contribute when subdividing a property into three lots or more. This contribution can be in the form of either money (monetary) or land (non-monetary). If monetary, 4% of the value of the property is required to be paid to Council which is kept in one of two reserves – Public Open Space Reserve, where the funds obtained are kept specifically to be spent on public open space and Public Open Space Reserve – Land Acquisitions which is to be spent specifically on the acquisition of land. If non-monetary, the developer must agree to set aside a portion of the site specifically for the purpose of Public Open Space up to 4% of the value of the subject site. More information on the principles governing the use of these reserves can be found in the annual budget.

Council is currently undertaking a public open space review relating to the Box Hill metropolitan activity centre. The required level of contribution may be changed in future years depending on the outcomes of the review.

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Developer Contributions

Council is currently in the process of developing an Infrastructure and Development Contributions Framework which will allow it to capture all relevant infrastructure funding from development in the Whitehorse area. It is seen as a first step to addressing development contributions on a municipal wide basis, analysing the factors that drive change and development in the municipality and which subsequently increase the demand on the infrastructure that Council provides. From this analysis, the Framework will predict the infrastructure needs of the municipality for approximately the next two decades, identifying specific projects and their associated costs.

Contributions to Capital Works Projects

Capital Works contributions are where an individual or group will benefit from a capital works project and will therefore be required to contribute towards the project. Common examples are from sporting clubs or community organisations for improvements to facilities that they use or lease, from neighbouring councils eg for shared road reconstruction projects, and from individual residents eg for road improvements through a special charge scheme.

Other contributions

Council actively seeks other opportunities for contributions from both the private and public sector, analysing each of these on a case by case basis.

3.5 Other Income

Other income makes up the remaining 6% of overall revenue. Examples include:

- **Interest** – Council invests surplus funds in accordance with its *Investment Policy*. The earnings on these investments provide an important additional source of revenue for Council.
- **Asset sales** – Council will sell assets either as part of a programmed changeover program, where there is a strategic purpose, or where an asset is no longer required.
 - Proceeds from the sales of plant and vehicles are used to help fund the replacement of those assets as they are changed over.
 - Proceeds from strategic property sales are added to Council's Development Reserve to provide a future source of funding for capital works projects.
 - Proceeds from lane closure sales are added to Council's Public Open Space Reserve.
- **Other income** – Council receives other income from a number of sources and for many different purposes. This includes leases and licences, sale of recyclables, and cost recovery income. Each income stream is governed by a separate agreement or arrangement.

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4. Rating Strategy

The desired outcome of Council's rating strategy is to achieve sound rating practices which enable decisions that result in rates and charges that are:

- reasonable,
- reflective of the service needs and financial capacity of the local community,
- transparent,
- easy to comprehend, and
- compliant with legislative requirements in the State Government's Fair Go Rates System (FGRS).

Rates is a form of property taxation that is levied against a property, with the registered landowner being responsible for payment. It is important to note that council rates are not a sundry debtor charge (a fee for service charge) which is levied against an individual or company. Sundry debtor charges are not levied against a property.

As Rates are considered a property tax, the following broad principles of taxation are applied to the impost of Council rates:

1. the "ability-to-pay" principle
2. the "benefit" principle

NB: The State Government's FGRS considers the above mentioned "ability-to-pay" principle when setting the annual State wide rate cap.

Current Rating System:

Rating Option	Comment
Uniform rate:	<ul style="list-style-type: none"> • Considered the most transparent rating option
Advantages:	<ul style="list-style-type: none"> • Equitable distribution of rate burden
Disadvantages:	<ul style="list-style-type: none"> • All of the uniform rate is capped in accordance with the FGRS • Core Council services have cost increases greater than the FGRS • Unable to recover exact cost of waste
Officer Recommendation:	<ul style="list-style-type: none"> • Recommend that Council in the 2021-22 and 2022-23 financial years continue to use uniform rate in accordance with the FGRS.

Council currently has two adopted policies that relate to the special rate and special charge provisions of the LGA, as follows:

- Special Charge Scheme for Infrastructure Projects,
- Special Rate and Special Charge Schemes in Commercial Centres.

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Rate Cap

Each year the Minister for Local Government (the Minister) sets a cap on rate increases based on the forecast Consumer Price Index and advice from the Essential Services Commission (ESC).

The rate cap decision made by 31 December each year and applies to rates in the following financial year. For the 2021-22 financial year, Victorian council rate rises have been capped at 1.50%. Given the current low inflation outlook it is envisaged that the rate cap for the duration of the Plan will remain low.

It is important to note that the rate cap applies to the percentage increase in a council's average general rate. It does not apply to an individual property's rate notice per se. The rate cap does not apply to service charges or the State Government's Fire Services Property Levy (FSPL).

Whilst Council supports the intent behind the FGRS, as Council levies a "Uniform" rate, the impact of rate capping on Council's revenue has been generally negative; this is because many core Council functions such as the removal of garbage have annual cost increases above the rate cap amount. An example of a Council cost increase rising above the annual rate cap is the Victorian Government's landfill levy which is forecast to increase from \$65.90/tonne in 2020-21 to \$105.90/tonne in 2021-22; a 60% increase.

Service Charges

Over time the gap between the cost increases associated with core Council services and rate increases associated with the FGRS will widen. The widening of this gap could, at a future date, impact Council's ability to provide core Council services to its ratepayers and residents; thereby reducing the "benefit" principle mentioned above. One option available to Council, that is being considered, to offset the impacts of long-term consequences of the FGRS, is the introduction of a service charge to recover the costs associated with the collection and disposal of refuse (garbage and waste).

The benefit of introducing a service charge is that, as stated above, the rate cap does not apply to a service charge which allows Council to recover the full cost of the garbage and waste services being provided. If Council were to introduce a service charge during the duration of the Plan, Council will fully comply with all statutory obligations, consult extensively with the ESC and undertake community consultation in accordance with Council's Community Engagement Policy.

Council acknowledges that the introduction of a service charge will require extensive rate modelling to establish the impacts on the current equitable division of the rating burden amongst ratepayers. It is important to note that the equitable division of the rating burden is annually adjusted by the application of annual municipal revaluations.

Depending on the modelling outcomes, Council may need to consider introducing differential rates to coincide with the introduction of the service charge; this is to ensure that the equitable division of the rating burden amongst ratepayers is maintained. The ESC will monitor the introduction of a service charge and in their briefing paper titled "Fair Go Rates system-Guidance for councils 2018-19" state the following:

"A council (introducing a new service rate) should provide us (the ESC) supporting documentation showing that the change has a neutral impact for the council and its community. That is, in aggregate terms, the increase in revenue from service rates... should match the reduction in general rates revenue and does not result in a windfall gain."

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If the proposed service charge disadvantages ratepayers as a whole and Council is unable to explain the windfall gain, an alternative rate cap (reduced rate cap) may be set by the Minister. Additionally, the introduction of a service charge at a future date needs to be reflected in an amended Revenue and Rating Plan and that amended plan should be adopted by Council resolution. The amended Plan should clearly explain how Council accounted for ratepayers and the community's views when resolving to introduce a service charge to recovery the full cost of garbage and waste.

Future Service Charge Recommendation:

Option	Comment
Service charge:	<ul style="list-style-type: none"> • Council can introduce a service charge for the collection and disposal of refuse • Council currently allows for a 80-litre garbage bin, recycling, and residential hard waste collection in its capped uniform rate • Additional bin services are currently invoiced as a sundry debtor via the Fee-for-Service program
Advantages:	<ul style="list-style-type: none"> • Enables Council to recover the full cost of waste • Enables a charging system to be displayed on the annual valuation and rate notice
Disadvantages:	<ul style="list-style-type: none"> • Relies on data integrity and requires considerable data maintenance • Requires a two year data conversion period
Officer Recommendation:	<ul style="list-style-type: none"> • Recommend, that having completed community engagement, that Council at the commencement of the 2023-24 financial year introduce a service charge to recover the full cost of waste.

Valuations

The Act provides Council with the option of using either site value (SV), capital improved value (CIV) or net annual value (NAV) as its system of valuation. As mentioned earlier, council has made the recommendation to continue to use CIV. This recommendation is made because CIV is easily understood, as it represents the total market value of the property including land and all improvements.

Since 1 July 2018, the responsibility for rating valuations was centralised under Valuer-General Victoria (VGV); VGV are required to conduct valuations annually, as at 1 January each year. Effective 30 June 2018, Council was relieved of its responsibility to value properties within the City of Whitehorse for rating purposes.

Council currently provides a rate concession for recreational land. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to levy the rate for recreational lands at "...such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands".

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Rates Notices

The annual Valuation and Rate Notice is sent in August each year and ratepayers have the option of paying their Council rates (and FSPL) either by lump sum or by four instalments. Additionally, a number of ratepayers have their rates (and FSPL) directly debited from their bank accounts.

Since the COVID pandemic the number of ratepayers receiving their annual valuation and rate notice, instalment notices and fee-for-service debtor invoices (notices and invoices) by electronic delivery has increased. The uptake of electronic delivery of notices and invoices is being actively encouraged as a Council "Continuous Improvement" program, the uptake is expected to continue over the short to medium term. Council does not offer incentives for prompt payment of rates in accordance with the Act and Council will continue not to offer any early payment incentives.

Fire Services Property Levy

The FSPL is a State Government levy, introduced after the 2009 Victorian Bushfire Royal Commission, which Council collects on behalf of the State Government, with collected funds remitted to the State Revenue Office on a quarterly basis. The FSPL charges are set by the State Government and as mentioned above the FSPL is not subject to the FGRS.

Hardship

For ratepayers experiencing financial hardship, Council has a Rates Hardship Assistance Policy which was adopted by Council on 13 June 2013 and was amended, in response to the COVID pandemic, on 20 April 2020.

The objectives of the policy are:

1. To ensure ratepayers experiencing genuine financial hardship situations are aware of their legal entitlements regarding rating assistance available under the *Local Government Act 1989 & 2020* and the *Fire Services Property Levy Act 2012* and also make them aware of initiatives developed by Whitehorse City Council
2. To ensure appropriate assistance is granted to ratepayers enduring genuine financial hardship
3. To ensure all applications for rate and levy relief are treated respectfully and in a confidential manner

At the time of writing the Plan, the Victorian Ombudsman was conducting an investigation into Victorian councils' responses to ratepayers in financial hardship, in particular hardship resulting from the COVID-19 pandemic. This investigation is being undertaken in accordance with section 16A of the *Ombudsman Act 1973* and is expected to be tabled in Parliament during 2021. The recommendations made by the Ombudsman may require further amendment to Council's Rates Hardship Assistance Policy at a future date.

9.4.3 – ATTACHMENT 1. Draft Revenue and Rating Plan



ACKNOWLEDGEMENT OF COUNTRY

Whitehorse City Council acknowledges the Wurundjeri and all peoples of the Kulin Nation as the traditional custodians of the land. We pay our respects to their Elders past, present and emerging.

CONTACTING COUNCIL

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Locked Bag 2
Nunawading Delivery Centre 3131

Telephone: 9262 6333
Fax: 9262 6490
NRS: 133 677 then quote 9262 6333
(Service for deaf or hearing impaired people)

TIS: 131 450
(Telephone Interpreter Service. Call and ask to be connected to Whitehorse City Council)

Email: customer.service@whitehorse.vic.gov.au
Website: www.whitehorse.vic.gov.au

Service Centres: **Whitehorse Civic Centre**
379-397 Whitehorse Road, Nunawading 3131

Box Hill Town Hall Service Centre
Box Hill Town Hall
1022 Whitehorse Road, Box Hill 3128

Forest Hill Service Centre
Shop 275
Forest Hill Chase Shopping Centre
Canterbury Road, Forest Hill 3131

9.4.4 Councillor Gift Policy

Attachment 1 Councillor Gift Policy 2021

9.4.4 – ATTACHMENT 1. Councillor Gift Policy 2021



Draft Councillor Gift Policy

1. PURPOSE

The purpose of this policy is to provide direction for Councillors on how to respond and take appropriate action in regards to offers of gifts, benefits and hospitality.

2. OBJECTIVES

The City of Whitehorse's policy objectives are to:

- Provide clear direction and guidance to Councillors on gifts, benefits and hospitality that may be accepted and those that may not.
- Ensure that members of the Whitehorse community and other key stakeholders have full confidence in the performance standards and conduct of Councillors as it relates to gifts, benefits and hospitality.
- Further strengthen the organisation's ongoing commitment to developing a highly transparent, ethical and legislative compliant entity.

3. SCOPE

The policy applies to elected Councillors of the City of Whitehorse and operates in conjunction with Council's adopted Councillor Code of Conduct and relevant provisions provided in the *Local Government Act 2020* ("the Act").

The City of Whitehorse is committed to being open and transparent in its operations to minimise the risk of being placed in a compromising position that may have an adverse effect on its public endeavours and the promotion of trust within the community.

The policy, serves to guide Councillors to be responsible and honest in their dealings and apply sound judgement when dealing with offers of gifts, benefits and hospitality, so as to not compromise their decision-making by always acting impartially.

9.4.4 – ATTACHMENT 1. Councillor Gift Policy 2021

4. DEFINITIONS

Act	Means the <i>Local Government Act 2020</i> .
Appreciation gift	A gift presented to express thanks and a feeling of goodwill on behalf of the giver where there is no expectation of repayment.
Benefit	Something that is of value to the receiver, such as invitations to sporting, cultural or social events, access to discounts and loyalty programs, access to confidential information, accommodation or leisure holidays.
Gift Register	A Council register that captures all offers of gifts, benefits and hospitality received, accepted and declined and is accessible on Council's website.
Gift	Defined in section 3 of the Act as "any disposition of property otherwise than by will made by a person to another person without consideration in money or money's worth or with inadequate consideration, including – a) the provision of a service (other than volunteer labour); and b) the payment of an amount in respect of a guarantee; and c) the making of a payment or contribution at a fundraising function."
Gift Disclosure Threshold	Defined in section 3 of the Act as "in the case of a Council, other than Melbourne City Council, \$500 or higher amount or value prescribed by the regulations" (Local Government (Governance and Integrity) Regulations 2020).
Hospitality	The friendly reception and entertainment of guests, that may range from light refreshments at a business meeting to expensive restaurant meals and sponsored travel and accommodation.
Monetary gift	Means cash, gifts cards, cheque, direct deposit or other financial facility that will financially benefit the receiver.
Official gift	A gift presented to a Councillor as representatives of the Council, from a Sister City, Organisation or Corporation bestowing a corporate gift (ie. plaques, plates, trophies, art work) to the City, or as a token of appreciation for a contribution to a conference or industry event.
Token gift	A gift with a face or estimated value of less than \$50.
Value	Means the face value or estimated retail value.

9.4.4 – ATTACHMENT 1. Councillor Gift Policy 2021

5. GUIDING PRINCIPLES

- 5.1 Councillors must not solicit, demand or request gifts, benefits or hospitality for themselves or another person by virtue of their position.
- 5.2 Monetary gifts of any value are not to be accepted (election donations excluded).
- 5.3 Every offer of a gift, benefit or hospitality accepted, returned or declined, regardless of value (not official gifts) requires the lodgement of a Gift Registration Form within 7 days.
- 5.4 Completed Gift Registration Forms will be entered into Council's Gift Register, which is accessible on Council's website.

6. DIFFERENT TYPES OF GIFTS OR BENEFITS

Councillors may be exposed to a range of circumstances where different types of gifts may be transacted. This may include:

Appreciation

Councillors must not accept a gift of appreciation with a value of more than \$50, but politely decline the offer.

If such a gift is offered to a Councillor in an open or public forum and refusal would be obviously discourteous or acceptance would not cause any potential perceived or actual compromise or conflict of interest, the gift may be accepted, but is to be referred to the CEO for a decision as to the appropriate treatment.

Hospitality

From time to time, Councillors may receive invitations of hospitality to attend various functions and events. Invitations may include and be classified as follows:

Modest and networking opportunity

Where hospitality is only modest in nature (incidental refreshments at meetings, working lunches, community events or similar) and provides an opportunity to network or undertake business of a common purpose, it may be appropriate to accept such invitations.

Notwithstanding the nature of this type of hospitality, it is the responsibility of the Councillor to be attentive to the cumulative value of any such offers and to avoid the likely creation of unwanted perceptions, whether real or contrived, by members of the community and others, regarding the activities, actions and conduct of a Councillor.

Social, Cultural and Sporting Events (External sponsored events/tickets)

Any offer of hospitality that is likely to compromise the impartiality of a Councillor, or be perceived as a conflict of interest should be politely declined.

Councillors are also encouraged to avoid potential perceptions being created either presently or at a future time, involving Councillor's patronage and/or regular attendance at events or close association with certain organisation/s.

Official

From time to time individuals or organisations may offer gifts of goodwill to the Council and the CEO will ensure that such gifts are recorded (not in Gift Register).

Official gifts are deemed to be Council property; however, where the item is not suitable for public display or the gift is of a personal nature to the recipient, the CEO will use their discretion as to the appropriate use of the official gift.

9.4.4 – ATTACHMENT 1. Councillor Gift Policy 2021

7. SITUATIONS NOT CLASSED AS A GIFT OR BENEFIT

This Policy does not apply in the following instances:

Items not classed as Gifts or Benefits

- a) Those gestures deemed to have no monetary value, such as flowers cut from a person's garden or homemade baking are not deemed to be a gift or benefit.
- b) Door or raffle prizes at a function or conference, where the individual has paid for their attendance or the raffle ticket.
- c) Recognition/promotional items (eg pen, tie or mug) handed to a Councillor, as a result of attending a conference held, conducted or sponsored by an organisation.

Council related events

The attendance and participation of Councillors at Council sponsored events is often an expectation of respective roles.

Council funded events/tickets

Councillors are offered the opportunity to attend functions at Council performance centres/facilities, or attend sporting events and the full cost is paid by Council.

Where payment or reimbursement made

In some circumstances, at the discretion and as approved by the CEO, a Councillor may attend an event, if the Council either fully reimburses the organisation for the full cost of the hospitality or if the Councillor personally pays for their own attendance.

8. OTHER RELEVANT GUIDANCE

The Gift Test

Deciding whether to accept a gift, Councillors should first consider if the offer could be perceived as influencing them in performing their duties or lead to reputational damage. The more valuable the gift, the more likely that a conflict of interest or reputational risk exists. The GIFT test is a useful tool, in terms of what to think about when deciding whether to accept or decline a gift, benefit or hospitality.

G	Giver	Who is providing the gift, benefit or hospitality and what is their relationship to me? Could the person or organisation benefit from a decision I make?
I	Influence	Are they seeking to influence my decisions or actions? Has the gift, benefit or hospitality been offered to me publically or privately? Does its timing coincide with a decision I am about to make?
F	Favour	Are they seeking a favour in return for the gift, benefit or hospitality? Has the gift, benefit or hospitality been offered honestly? Would accepting it create an obligation to return a favour?
T	Trust	Would accepting the gift, benefit or hospitality diminish public trust? How would the public view acceptance of this gift, benefit or hospitality? What would my colleagues, family or associates think?

9.4.4 – ATTACHMENT 1. Councillor Gift Policy 2021

Local Government Act 2020

Material Conflict of Interest

Section 128(4) of the Act, states in part that – a disclosable gift means one or more gifts with a total value of, or more than, \$500 or if an amount is prescribed for the purposes of this subsection, the prescribed amount, received from a person in the 5 years preceding the decision on the matter –

- a) If the relevant person held the office of Councillor, at the time the gift was received; or
- b) If the gift was, or gifts were or will be, required to be disclosed as an election campaign donation –

but does not include the value of any reasonable hospitality received by the relevant person at an event or function that the relevant person attended in an official capacity as a Councillor.

Anonymous gift not to be accepted

Section 137 of the Act, states –

- 1) Subject to subsection 2), a Councillor must not accept, directly or indirectly, a gift for the benefit of the Councillor the amount or value of which is equal to or exceeds the gift disclosure threshold unless –
 - a) the name and address of the person making the gift are known to the Councillor; or
 - b) at the time when the gift is made –
 - i) the Councillor is given the name and address of the person making the gift; and
 - ii) the Councillor reasonably believes that the name and address so given are the true name and address of the person making the gift.
- 2) If the name and address of the person making the gift are not known to the Councillor for whose benefit the gift is intended, the Councillor is not in breach of subsection 1) if the Councillor disposes of the gift to the Council within 30 days of the gift being received.
- 3) In addition to the penalty specified in subsection 1), a Councillor who is found guilty of a breach of that subsection must pay to the Council the amount or value of the gift accepted in contravention of that subsection.

Local Government (Governance and Integrity) Regulations 2020

Biannual Personal Interests Return - Gifts received

Councillors are to provide details of any gift received in the period since their last interests return, where the value equals or exceeds \$500 or the gifts in form of goods or services and multiple gifts equal or exceed that amount.

This does not include gifts from family members or any gifts you may have declared in an election campaign donation return under s306 of the Act.

9. POLICY REVIEW

This policy will be reviewed every two years.

Responsible Manager: Manager Governance & Integrity

Date Adopted: April 2021

This Policy is consistent with the Charter of Human Rights and Responsibilities Act 2006.

9.4.4 – ATTACHMENT 1. Councillor Gift Policy 2021



GIFT REGISTRATION FORM

Name of Person: _____

Position Title: _____

Date that gift or benefit offered: ____ / ____ / 2021

Name of individual, organisation offering the gift or benefit:

Nature of gift or benefit (Provide brief description and estimated retail value):

Action taken on gift or benefit (Provide brief description for action taken):

Accepted or declined? _____

Signatures:

Person lodging form

Date: ____ / ____ / 2021

Mayor / CEO

Date: ____ / ____ / 2021

Manager Governance & Integrity

Date: ____ / ____ / 2021

Notes:

1. A gift registration form must be submitted within 7 days from date offer of a gift or benefit was made.
2. Councillors must submit completed form to the Mayor, and in the case of the Mayor, to the CEO.
3. Once the second signature has been received, the completed form must be forwarded to the Manager Governance & Integrity, who will update Council's Gift Register on its website.