

AGENDA



Meeting of Council

To be held on

Monday 26 July 2021 at 7:00 PM

Please note that this Council meeting is being conducted in accordance with the Department of Health and Human Services COVID-19 guidelines.

Please refer to Council's website for the latest up to date information on the format and arrangements for this meeting.

This meeting will be streamed live on the internet and recorded.

The live stream and recording can be accessed via Council's website at webcast.knox.vic.gov.au

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Ian Bell
Acting Chief Executive Officer

1 Apologies and Requests for Leave of Absence

2 Declarations of Conflict of Interest

3 Confirmation of Minutes

Confirmation of Minutes of Meeting of Council held on Monday 26 April and Monday 28 June 2021

Confirmation of Minutes of Ad Hoc Meeting of Council held on Wednesday 14 July 2021

4 Presentations, Petitions and Memorials

5 Reports by Councillors

6 City Strategy and Integrity Officers' Reports for consideration

6.1 Report of Planning Applications Decided Under Delegation 1 June 2021 to 30 June 2021

SUMMARY: Manager, City Planning & Building, Paul Dickie

Details of planning applications considered under delegation are referred for information. It is recommended that the items be noted.

RECOMMENDATION

That the planning applications decided under delegation reports (between 1 June 2021 to 30 June 2021) be noted

1. REPORT

Details of planning applications decided under delegation from 1 June 2021 to 30 June 2021 are attached. The applications are summarised as follows:

Application Type	No.
Building & Works: Residential	7
Other	6
Subdivision	14
Units	13
Tree Removal / Pruning	23
Single Dwelling	4
Change of Use	2
Signage	1
Liquor License	2
Removal of registered restrictive covenant	1
Boundary realignment	1
TOTAL	74

2. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

Report Prepared By: Manager, City Planning & Building, Paul Dickie

Report Authorised By: Director, City Strategy and Integrity, Matt Kelleher

Knox City Council

Planning Applications Decided - Council

1 June 2021 and 30 June 2021

Ward	No/ Type	Address	Description	Decision
Baird	2021/6033	16 Rose Avenue BORONIA VIC 3155	Development of two (2) double storey dwellings	8/06/2021 Approved
Baird	2021/6150	5/91 Dorset Road FERNTREE GULLY VIC 3156	Change of Use (Education Centre - not primary or secondary school)	9/06/2021 Approved
Baird	2020/6281	1 Gibbs Road FERNTREE GULLY VIC 3156	Development of the land for three (3) double storey dwellings and three (3) lot subdivision	9/06/2021 Notice of Decision
Baird	2020/6578	9-13 Commercial Road FERNTREE GULLY VIC 3156	Twenty-four (24) lot subdivision and removal of easements (Approved Development Site)	11/06/2021 Approved
Baird	2021/9080	34 Helen Road FERNTREE GULLY VIC 3156	Two lot subdivision (Approved Development Site)	25/06/2021 Approved
Baird	2020/6722	72 Bursaria Avenue FERNTREE GULLY VIC 3156	Development of the land for two (2) single storey dwellings	23/06/2021 Approved
Baird	2021/6160	184 Boronia Road BORONIA VIC 3155	Five (5) Lot Subdivision (Approved Development Site)	18/06/2021 Approved
Baird	2021/6180	17 Oaklands Avenue FERNTREE GULLY VIC 3156	Three Lot Subdivision (Approved Development Site)	23/06/2021 Approved
Baird	2020/6724	182 Boronia Road BORONIA VIC 3155	Development of the land for six (6) double storey dwellings and waiver of carparking requirements (one visitor space)	25/06/2021 Refused
Baird	2021/9081	BLDG21-27 867-885 Mountain Highway BAYSWATER VIC 3153	Buildings and works associated with facade refurbishments to existing warehouse	23/06/2021 Approved
Baird	2021/9079	12 Moira Avenue FERNTREE GULLY VIC 3156	Two (2) lot subdivision (Approved Development Site)	25/06/2021 Approved
Baird	2021/9077	2/4 Melrich Road BAYSWATER VIC 3153	Buildings and Works (construction of a raised storage area)	11/06/2021 Approved
Baird	2021/6344	6 Litchfield Avenue FERNTREE GULLY VIC 3156	2 Lot Subdivision (Approved Development Site)	29/06/2021 Approved

Ward	No/ Type	Address	Description	Decision
Baird	2021/6198	10 Jersey Road BAYSWATER VIC 3153	14 lot Subdivision - Storage facility (Approved Development Site)	29/06/2021 Approved
Baird	2021/6102	15-17 Erica Avenue BORONIA VIC 3155	Liquor Licence (Restaurant and Cafe Licence)	28/06/2021 Approved
Chandler	2021/9069	5 Marland Road BORONIA VIC 3155	Removal of one (1) Melaleuca styphelioides (Prickly-Leaved Paperbark)	3/06/2021 Approved
Chandler	2021/6242	9 Verbena Avenue THE BASIN VIC 3154	Removal of one (1) Eucalyptus camaldulensis, one (1) Eucalyptus botryoides and one (1) Chamaecyparis lawsoniana	4/06/2021 Approved
Chandler	2021/6247	3 Tarakan Street BORONIA VIC 3155	Pruning of two (2) Eucalyptus obliqua and one (1) Eucalyptus radiata	7/06/2021 Approved
Chandler	2021/9065	27 Christopher Avenue THE BASIN VIC 3154	Buildings and Works (Front fence)	4/06/2021 Approved
Chandler	2021/6048	57 Miller Road THE BASIN VIC 3154	Construction of a new dwelling	9/06/2021 Approved
Chandler	2021/6245	66 Arcadia Avenue THE BASIN VIC 3154	Pruning of one (1) Eucalyptus obliqua (Messmate)	16/06/2021 Approved
Chandler	2020/6731	13 MacQuarie Place BORONIA VIC 3155	Building and works (construct a warehouse with ancillary office)	24/06/2021 Notice of Decision
Chandler	2021/6334	1/10 Bambury Street BORONIA VIC 3155	Removal of one (1) Melaleuca linariifolia (Narrow Leaved Paperbark)	28/06/2021 Refused
Chandler	2021/9068	2/1 Normleith Grove BORONIA VIC 3155	Removal of one (1) Eucalyptus cephalocarpa (Silver Stringybark)	21/06/2021 Refused
Chandler	2021/6281	46 Boronia Road BORONIA VIC 3155	Removal of one (1) Liquidambar styraciflua (Sweetgum)	24/06/2021 Approved
Chandler	2021/6269	1/31 McDonald Crescent BORONIA VIC 3155	Pruning of one (1) Eucalyptus rubida (Candlebark)	21/06/2021 Approved
Chandler	2021/6175	5 Helene Court BORONIA VIC 3155	Buildings and Works (Construction of a single storey dwelling)	23/06/2021 Approved

Ward	No/ Type	Address	Description	Decision
Chandler	2021/6279	4 Locksley Place THE BASIN VIC 3154	The Pruning of one (1) Eucalyptus obliqua (Messmate) and one (1) Eucalyptus radiata (Narrow Leaved Peppermint)	29/06/2021 Approved
Chandler	2021/6351	1-21/49 Democrat Drive THE BASIN VIC 3154	Removal of one (1) Eucalyptus viminalis (Manna Gum) from common property area of 49-51 Democrat Drive, The Basin	30/06/2021 Approved
Chandler	2021/6289	6 Locksley Place THE BASIN VIC 3154	The removal of two (2) Acacia melanoxylon (Blackwood) and the pruning of one (1) Eucalyptus obliqua (Messmate)	29/06/2021 Approved
Chandler	2021/6362	5 Helene Court BORONIA VIC 3155	Removal of one (1) Angophora floribunda (Rough-barked Apple)	30/06/2021 Approved
Chandler	2021/6287	410 Dorset Road BORONIA VIC 3155	The removal of one (1) Liquidambar styraciflua (Sweetgum) and the pruning on one (1) Ulmus glabra 'Lutescens' (Golden Elm) and one (1) Quercus robur (English Oak)	30/06/2021 Approved
Collier	2021/9070	Salford Park 10/100 Harold Street WANTIRNA VIC 3152	Buildings and Works (Convert an existing retirement village independent living unit into a multipurpose community room)	1/06/2021 Approved
Collier	2021/6265	8 Ashley Street WANTIRNA VIC 3152	Remove three (3) Eucalyptus radiata (Narrow Leaved Peppermint), one (1) Eucalyptus goniocalyx (Long Leaved Box) and one (1) Eucalyptus viminalis (Manna Gum)	7/06/2021 Approved
Collier	2021/6232	27 Hadlow Drive WANTIRNA VIC 3152	Buildings and works for a dwelling addition	23/06/2021 Approved
Collier	2021/6063	11 Linsley Way WANTIRNA VIC 3152	Development of the land for two (2) double storey dwellings and removal of one native tree	28/06/2021 Notice of Decision
Dinsdale	2021/6149	554 Mountain Highway BAYSWATER VIC 3153	Erection of internally illuminated business signage in association with a Medical Centre and alteration to access to a Road Zone Category 1	3/06/2021 Approved
Dinsdale	2021/9074	29 Bona Vista Road BAYSWATER VIC 3153	2 Lot Subdivision (approved development site)	10/06/2021 Approved

Ward	No/ Type	Address	Description	Decision
Dinsdale	2021/9063	57 Rathmullen Road BORONIA VIC 3155	Two (2) Lot Subdivision (Approved Development Site)	8/06/2021 Approved
Dinsdale	2021/6144	23/573 Burwood Highway KNOXFIELD VIC 3180	Liquor License	9/06/2021 Approved
Dinsdale	2021/6162	15 John Street BAYSWATER VIC 3153	The construction of two single storey dwellings on the land	28/06/2021 Approved
Dinsdale	2021/6062	21 Wadhurst Drive BORONIA VIC 3155	Change of Use (Restricted Retail Premises)	28/06/2021 Approved
Dobson	2021/9072	102 Blackwood Park Road FERNTREE GULLY VIC 3156	Removal of one (1) Acacia implexa (Lightwood)	3/06/2021 Approved
Dobson	2020/6675	21 Acacia Road UPPER FERNTREE GULLY VIC 3156	The construction of a single storey dwelling on the land	10/06/2021 Approved
Dobson	2020/6345	53 Blackwood Park Road FERNTREE GULLY VIC 3156	The development of a second dwelling and associated works	10/06/2021 Approved
Dobson	2021/6291	14 Nelson Street FERNTREE GULLY VIC 3156	Removal of one (1) Eucalyptus nicholii (Narrow leaved Black Peppermint)	23/06/2021 Approved
Dobson	2021/6273	2/11 Margot Street FERNTREE GULLY VIC 3156	Removal of two (2) Hesperocyparis lusitanica (Mexican Cypress)	21/06/2021 Approved
Dobson	2021/9075	24 Chestnut Avenue FERNTREE GULLY VIC 3156	The construction of a carport and front fence	24/06/2021 Approved
Dobson	2021/6274	64 Blackwood Park Road FERNTREE GULLY VIC 3156	Removal of three (3) Platycladus orientalis, two (2) Cupressus sempervirens and one (1) Cupressus torulosa cv	16/06/2021 Approved
Dobson	2020/6428	6 Kevin Avenue FERNTREE GULLY VIC 3156	Use of the land and associated buildings & works for 35x 20ft shipping containers for long term rental storage business	15/06/2021 Approved
Dobson	2021/6257	4 Clematis Avenue FERNTREE GULLY VIC 3156	The Pruning of five (5) Hesperocyparis lusitanica (Mexican Cypress)	24/06/2021 Approved

Ward	No/ Type	Address	Description	Decision
Dobson	2021/6309	4 Nunana Court FERNTREE GULLY VIC 3156	Removal of one (1) Eucalyptus Nicholli (Narrow leaved Black Peppermint) and one (1) Hesperocyparis macrocarpa (Monterey Cypress)	29/06/2021 Approved
Dobson	2021/6283	42 Alma Avenue FERNTREE GULLY VIC 3156	Pruning of one (1) Eucalyptus melliodora (Yellow Box)	29/06/2021 Approved
Dobson	2021/6236	26 Warrabel Road FERNTREE GULLY VIC 3156	The construction of a two storey dwelling and removal of vegetation	29/06/2021 Approved
Dobson	2021/6253	971 Burwood Highway FERNTREE GULLY VIC 3156	The removal of one (1) Liquidambar styraciflua (Sweetgum)	29/06/2021 Approved
Friberg	2021/9066	2/42 Rickards Avenue KNOXFIELD VIC 3180	Construction of a verandah	2/06/2021 Approved
Friberg	2021/9076	1-3 Henderson Road KNOXFIELD VIC 3180	Boundary realignment	10/06/2021 Approved
Friberg	2021/6080	32 Folkstone Crescent FERNTREE GULLY VIC 3156	Development of the land for two (2) single storey dwellings	9/06/2021 Approved
Friberg	2021/9057	280 Windermere Drive FERNTREE GULLY VIC 3156	Two Lot Subdivision (Approved Development Site)	24/06/2021 Approved
Friberg	2021/6065	22 Frudal Crescent KNOXFIELD VIC 3180	Development of a double storey dwelling to the rear of the existing dwelling	25/06/2021 Approved
Friberg	2021/6101	67 Kellbourne Drive ROWVILLE VIC 3178	Variation to Registered Restrictive Covenant PS19482U to allow the construction of two private dwelling houses, with exterior walls to the ground floor to be constructed substantially of brick or brick veneer and the minimum overall floor area of each dwelling not less than 150 square metres exclusive of any attached garage or carport	24/06/2021 Refused
Friberg	2021/9083	54 Dobson Street FERNTREE GULLY VIC 3156	Two lot subdivision (approved development site)	30/06/2021 Approved
Friberg	2021/6024	20 Ferguson Court FERNTREE GULLY VIC 3156	Construction of three double storey dwellings on the land	28/06/2021 Refused

Ward	No/ Type	Address	Description	Decision
Scott	2021/6248	32 Ridge Road WANTIRNA SOUTH VIC 3152	Buildings and Works (verandah attached to the rear of the existing dwelling)	4/06/2021 Approved
Scott	2020/6700	4 White Road WANTIRNA SOUTH VIC 3152	The construction of four (4) three (3) storey dwellings	8/06/2021 Notice of Decision
Scott	2021/6056	10 Helpmann Street WANTIRNA SOUTH VIC 3152	Development of the land for two (2) double storey dwellings	24/06/2021 Notice of Decision
Scott	2020/6701	4 Anne Road and 480 Scoresby Road KNOXFIELD VIC 3180	7 lot subdivision (Approved Development Site)	15/06/2021 Approved
Taylor	2021/6185	2 Trisha Drive ROWVILLE VIC 3178	Buildings and Works (construction of a front fence)	4/06/2021 Approved
Tirhatuan	2021/6140	1200 Ferntree Gully Road SCORESBY VIC 3179	Construct or carry out works to erect a fence	3/06/2021 Approved
Tirhatuan	2021/6226	41 Tetragona Quadrant ROWVILLE VIC 3178	Pruning of one (1) Eucalyptus viminalis (Manna Gum) and two (2) Eucalyptus cephalocarpa (Silver Stringybark)	7/06/2021 Approved
Tirhatuan	2020/6552	674 Stud Road SCORESBY VIC 3179	Development of six double storey dwellings and alteration of access to a Road Zone category 1	4/06/2021 Notice of Decision
Tirhatuan	2021/9078	16 Canter Street ROWVILLE VIC 3178	Two (2) Lot Subdivision (Approved Development Site)	10/06/2021 Approved
Tirhatuan	2021/9073	3 Rosa Street SCORESBY VIC 3179	2 lot Subdivision (Approved Development Site)	9/06/2021 Approved
Tirhatuan	2021/6272	24 Laser Drive ROWVILLE VIC 3178	Buildings and Works to construct two verandahs	23/06/2021 Approved

6.2 Housing Monitoring Report 2020

SUMMARY: City Researcher, Tanya Styles

This report summarises the findings of Council's annual Housing Monitoring Program for the 2020 calendar year. The Housing Monitoring Program is designed to assess Knox's alignment with the six objectives of the Knox Housing Strategy 2015.

Taking into account demolitions, the planning and subdivision permits approved in Knox in 2020 could result in a net yield of 899 additional dwellings. This is in line with recent years, but only due to the approved subdivision of the former Kingston Links Golf Club site. This single approval is estimated to yield 500 detached houses, with approval for other forms of development on the site likely to be sought in the future.

Overall, 70% of dwellings approved in 2020 were of a type consistent with what the Knox Housing Strategy 2015 defines as preferable for the site. This proportion was higher (100%) for Local Living and Activity Areas, where denser forms of development are preferred, and lower in areas where a green and leafy character is to be retained or promoted through the continuation of less intensive types of residential development. Many approved developments that were denser than preferred for the associated Housing Strategy area were small developments (three or four dwellings) and/or were on large lots, allowing them to achieve positive planning outcomes.

Projected population growth can be accommodated within Knox's estimated capacity until at least 2036, but a lack of affordable housing options, and potentially limited options for those looking for smaller dwellings (particularly outside of apartment complexes) are evident in 2020, as in previous years. More recently, Victorian Government data has highlighted a loss of tree canopy from Knox, an important challenge from both a sustainability and an amenity perspective, particularly given Knox's identity as a green and leafy municipality.

RECOMMENDATION

That Council note the Knox Housing Monitoring Program - Annual Report 2020 as provided in Attachment 1.

1. INTRODUCTION

The Housing Monitoring Program is designed to assess Knox's alignment with the six objectives of the Knox Housing Strategy 2015. Structured around these objectives, the Knox Housing Monitoring Program - Annual Report 2020 (Attachment 1) outlines the findings of an analysis of indicators of housing and residential development in Knox, including:

- approved planning permits
- housing affordability
- tree canopy change in residential areas
- sustainability measures in proposed dwellings
- VCAT decisions.

2. DISCUSSION

2.1 Key findings

In 2020 Council approved 196 planning and subdivision permit applications that each would result in at least one additional dwelling in Knox. This is the lowest number of permits granted since the years following the global financial crisis (2009 and 2010).

If enacted, the 196 permits would result in a net gain of 899 dwellings across Knox. More than half of that net gain is attributable to the approved subdivision of the former Kingston Links Golf Club site in Rowville.

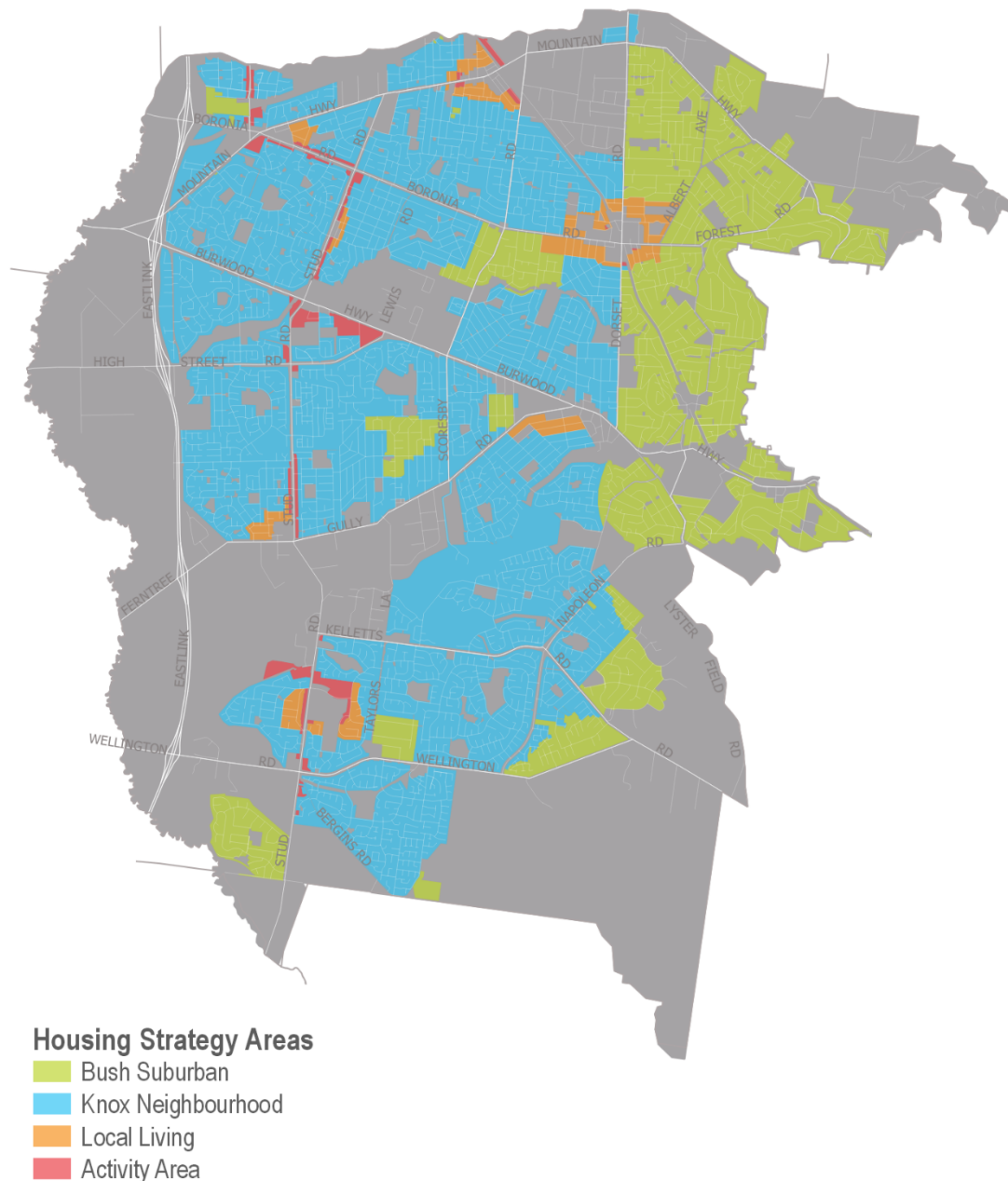
2.1.1 Knox Housing Strategy Objective 1: A diversity of housing is provided in appropriate locations.

At the 2016 Census, 84% of the dwellings in Knox were separate houses, most having three bedrooms or more. A lack of diversity in housing can limit choice and affordability.

To facilitate housing diversity and development that is appropriate for its location, the Knox Housing Strategy 2015 defines categories of residential land (Map 1) and provides guidance on the types of housing preferred in each.

In 2020 a total of 534 new detached houses and 488 other types of dwelling were approved. Overall, 70% of new dwellings were the preferred type for their corresponding Housing Strategy area. All non-preferred dwelling types approved were more dense (rather than less dense) forms of housing than preferred. In many of these cases the unique characteristics of the site and/or proposed development meant that neighbourhood character outcomes could still be delivered.

Map 1. Housing Strategy areas defined in the Knox Housing Strategy 2015



2.1.2 Objective 2: Residential development better responds to the community's current and future needs, and allows people to age-in-place

The number of small dwellings (less than 3 bedrooms) approved in 2020 falls short of forecast growth in small households, as it has in recent years. This may be restricting choice for ageing residents looking to downsize, first homebuyers, and anyone keen to reduce their living costs.

There were limited affordable rental opportunities in Knox in 2019-20, and fewer than 60 dwellings sold at a price affordable to a low-income household. Although the number of social housing dwellings grew by 24 during 2020, the gap between demand and supply of social housing in Knox is significant and increasing.

2.1.3 Objective 3: Energy, water, and waste efficient design are increased in residential dwellings

The sustainability assessments that must accompany planning permit applications for two or more new additional dwellings indicate that the vast majority (97%) meet best practice in potable water consumption and around three-quarters (72%) meet best practice in greenhouse gas emissions.

2.1.4 Objective 4: Housing design in Knox better responds to neighbourhood identity and creates a stronger sense of place

Knox is known for its green and leafy neighbourhoods, quiet streets, and a mix of city and country feel.

Of the 15 features of Knox assessed in the 2020 Municipal Survey, satisfaction with “the type and affordability of housing” was lowest.

The walkability of new dwellings in planning permits approved in 2020 was down on previous years, in part due to the largest single approved development (the subdivision of the former Kingston Links Golf Club site) being in a “Car Dependent” area. The walkability of this development should improve as the mixed-use precincts within the site are built and occupied.

2.1.5 Objective 5: Protect and enhance the landscape and environmental values of natural areas of significance

As the population grows, it will be increasingly important to ensure that development does not erode Knox’s unique environmental values.

Large areas of Knox saw tree canopy loss of at least 5% between 2014 and 2018 (outside the timeframe of the current report for 2020). Some of this loss is likely due to new housing, but this does not appear to explain the canopy loss evident in the Dandenong Foothills. In these areas the clearing of vegetation in line with Bushfire Management Overlay allowances might be a contributing factor.

Some areas of Knox saw tree canopy increases, which may be due to the maturing of vegetation planted in Knox’s more recently developed housing estates.

2.1.6 Objective 6: Development responds to neighbourhoods in an integrated and balanced manner

Consistency between Council policy, the Knox Planning Scheme, and Council decision-making process is critical for the efficiency and quality of Council’s planning decisions.

Across the past five years, VCAT have been much more likely to overturn a Council refusal than a Council approval. 2020 was the fifth consecutive year that VCAT overturned more Council decisions than it upheld.

2.2 Future Program Development

The Housing Monitoring Report will continue to be published annually and the indicators reported on will be refined and potentially expanded over time.

3. CONSULTATION

This report has been prepared by the City Research and Mapping team. The City Strategy and Planning team, the City Planning and Building Department and the Community Wellbeing Departments were consulted to collate the required information.

4. ENVIRONMENTAL / AMENITY ISSUES

The Knox Housing Strategy 2015 seeks in part to address residents' concerns about the impact of residential development on neighbourhood amenity and character. It aims to strengthen Council's approach to balancing residential development that meets community needs with protecting environmental values and neighbourhood character.

5. FINANCIAL & ECONOMIC IMPLICATIONS

The Housing Monitoring Program - Annual Report 2020 was completed within the existing City Futures 2020/21 budget. It is anticipated that the Housing Monitoring Program will continue to be completed within proposed annual budgets.

6. SOCIAL IMPLICATIONS

There are no direct social implications of this report. The Knox Housing Strategy 2015 seeks to, where possible, address residents' concerns about social issues such as the availability of affordable housing. This report has highlighted an area where Knox appears to be providing well for residents (residential aged care) and an area where supply in Knox appears not to be meeting demand (social and affordable housing).

The Knox Community and Council Plan 2017-2021 also seeks to ensure that planning decisions made by Council are informed by, and have the confidence of, the Knox community. This report supports such a process.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 2 - We have housing to meet our changing needs

Strategy 2.1 - Plan for a diversity of housing in appropriate locations

Strategy 2.2 - Encourage high quality sustainable design

Strategy 2.3 - Support the delivery of a range of housing that addresses housing and living affordability needs

8. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

The Housing Monitoring Program - Annual Report 2020 presents indicators to demonstrate Knox's alignment with the six objectives set out in the Knox Housing Strategy 2015.

Combined, the indicators presented in the report show some positive results, such as growing housing diversity (with almost 500 dwellings that are not detached houses approved in 2020), tree canopy increases in some of Knox's newer estates as vegetation matures, and high rates of best practice in potable water consumption. The indicators presented also highlight some ongoing

challenges, such as housing affordability, options for those looking for small dwellings (particularly outside of apartment complexes), and protecting Knox's natural environment, with declining tree canopy evident across much of Knox.

The Housing Monitoring Program reports will continue to be refined in future as new indicators and data sources are incorporated.

The Housing Monitoring Program - Annual Report 2020 is provided as Attachment 1.

10. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

Report Prepared By: City Researcher, Tanya Styles

Report Authorised By: Director City Strategy & Integrity, Matt Kelleher

Attachments

1. Housing Monitoring Program - Annual Report for 2020 [6.2.1 - 32 pages]



Knox Housing Monitoring Program

Annual Report for 2020

Prepared: May 2021
Document Reference: D21-27485



Knox Housing Monitoring Program
Annual Report for 2020

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Knox Housing Monitoring Program Annual Report for 2020

1. This document

This is the 13th annual Knox Housing Monitoring Program report. It presents measures of progress against the six objectives of the *Knox Housing Strategy 2015*.

2. A note on net vs. total dwelling change

Approved planning permits are used throughout this report as an indicator of what dwellings are likely¹ to be built, and where. Planning permits often allow for the demolition of an older dwelling or dwellings as well as the construction of a new dwelling or dwellings. Two different approaches for counting the number of dwellings approved in planning permits are used in this report:

- **Total dwellings** measures all new dwellings possible from approved planning permits, and does not account for demolitions. This measure is used to demonstrate how approved permits align with the objectives of the *Knox Housing Strategy 2015* as it provides the best information about the size and type of dwellings approved in 2020.
- **Net new dwellings** possible measures the increase in dwellings possible from approved planning permits, beyond what exists in Knox already. It subtracts demolitions from the total increase, resulting in a lower figure than total dwellings approved. The net dwellings measure is used to measure the growth in Knox's housing supply and show change over time, as it provides the best information about the overall availability of housing across the city.

For example, an approved planning permit to replace a single house with four new townhouses would be counted as four total new townhouses and an increase of three net new dwellings.

3. Policy context

Plan Melbourne 2017-2050 is the Victorian Government's strategy for supporting jobs, housing and transport, while building on Melbourne's distinctiveness, liveability and sustainability. The underlying goal of this policy is to direct new housing toward areas near existing services, jobs and public transport.

The *Knox Housing Strategy 2015* builds on *Plan Melbourne 2017-2050* by supporting a scaled approach to residential development to accommodate population growth and the community's changing housing needs. This scaled approach recognises that some parts of Knox will need to accommodate change, and in other areas change should be limited in order to protect and enhance Knox's green and leafy character and areas of environmental significance.

The *Knox Housing Strategy 2015* divides Knox into four housing areas (Map 1), each with different levels of change anticipated and different types of dwelling preferred:

- **Bush Suburban** and **Knox Neighbourhood** areas are expected to see less change, preserving areas of environmental significance (including native vegetation and wildlife habitat), landscape value and neighbourhood character.

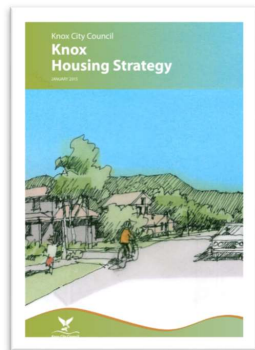
¹ Approved planning permits are indicative of what may be built, not necessarily what will be built. Planning permits typically expire after two years, although extensions for an additional two years can be granted.



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- **Local Living and Activity Areas** are expected to see more change, accommodating medium and higher density development to provide additional housing capacity and increased choice to serve the city’s changing needs.

The diagram below shows how the objectives of the *Knox Housing Strategy 2015* align with the strategies of the *Knox Community and Council Plan 2017-2021*.

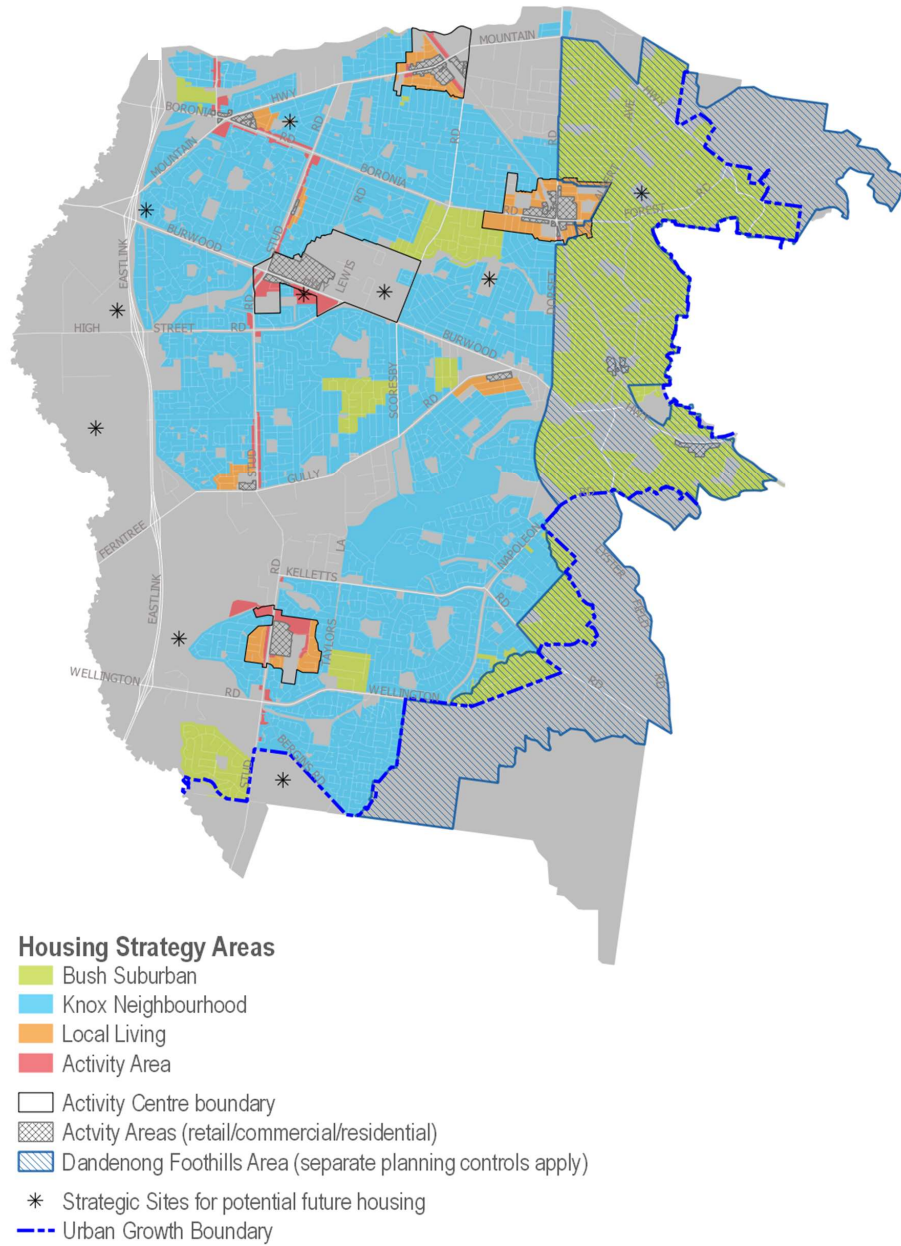


<p>Objective 1: A diversity of housing is provided in appropriate locations.</p>		<p>Strategy 2.1: Plan for a diversity of housing in appropriate locations.</p>
<p>Objective 2: Residential development better responds to the community's current and future needs, and allows people to age-in-place.</p>		<p>Strategy 2.3: Support the delivery of a range of housing that addresses housing and living affordability needs.</p>
<p>Objective 3: Energy, water, and waste efficient design are increased in residential dwellings.</p>		<p>Strategy 2.2: Encourage high-quality sustainable design.</p>
<p>Objective 4: Housing design is improved to better respond to neighbourhood identity and create a stronger sense of place.</p>		<p>Strategy 1.3: Ensure the Knox local character is protected and enhanced through the design and location of urban development and infrastructure.</p>
<p>Objective 5: Protect and enhance landscape and environmental values of natural areas of significance.</p>		<p>Strategy 1.2: Create a greener city with more large trees, indigenous flora and fauna.</p>
<p>Objective 6: Development responds to neighbourhoods in an integrated and balanced manner.</p>		<p>Strategy 1.3: Ensure the Knox local character is protected and enhanced through the design and location of urban development and infrastructure.</p>



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Map 1. Areas defined in the *Knox Housing Strategy 2015*



Note: Most of the Strategic Sites identified in the *Knox Housing Strategy 2015* have been, or are being developed for housing.



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4. Overview: planning permits approved in 2020



Figure 1 shows that potential net growth in dwellings from approved planning permits was not unusually low in 2020, despite the low number of permits granted. This was because of the approved subdivision of the former Kingston Links Golf Club site, a Strategic Site for housing identified in the *Knox Housing Strategy 2015*. Since the *Knox Housing Strategy 2015* was adopted, 25% of potential net dwellings growth in Knox has been within Strategic Sites.

Figure 1. The number of planning permits resulting in at least one additional dwelling approved in 2020 was low compared to previous years.

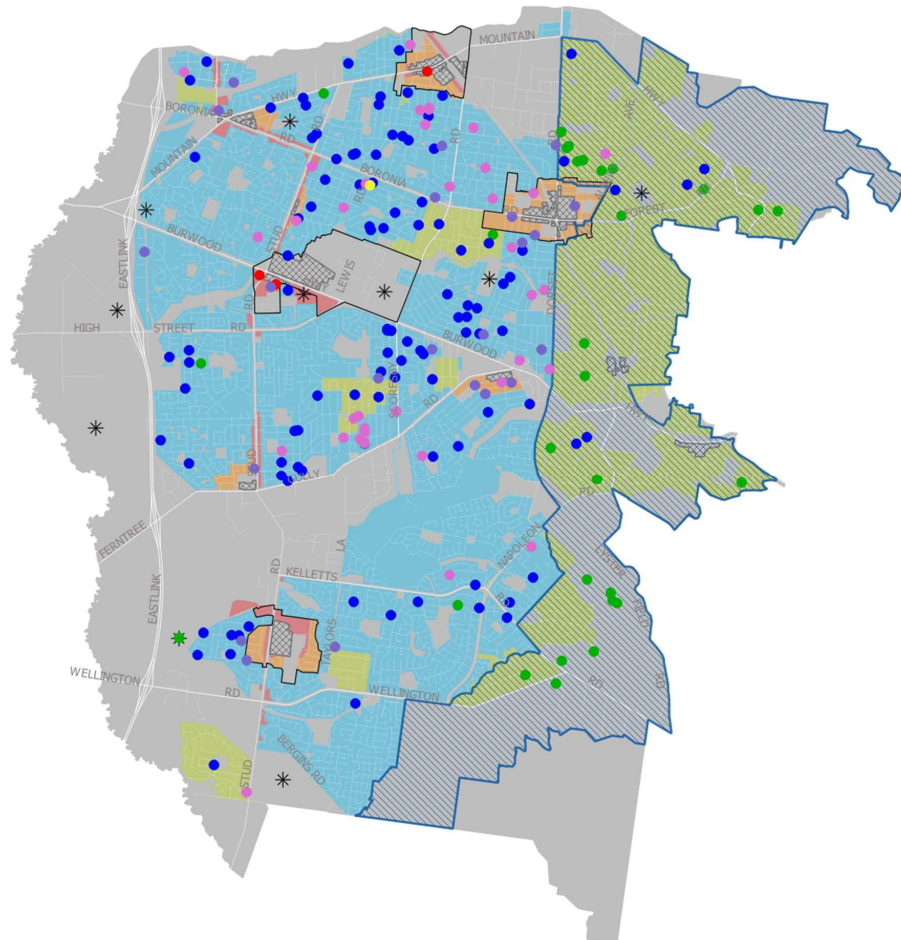
However, due to the large yield of the former Kingston Links Golf Club site, the potential net growth in dwellings was not unusually low in 2020.





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Map 2. Planning permits approved in 2020 that will yield at least one net new dwelling if enacted



Housing Strategy Areas

- Bush Suburban
- Knox Neighbourhood
- Local Living
- Activity Area
- Activity Centre boundary
- Activity Areas (retail/commercial/residential)
- Dandenong Foothills Area (separate planning controls apply)
- * Strategic Sites for housing

Dwelling type

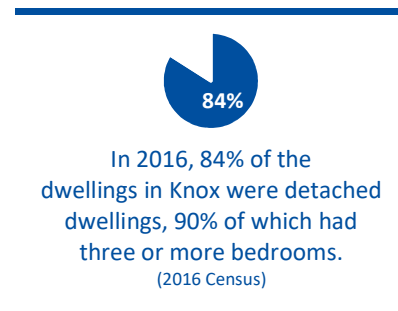
- Aged care
- Apartments
- Townhouses
- Villa Units
- Dual Occupancy
- Detached Dwellings



5. A diversity of housing is provided in appropriate locations

5.1 Why is this important?

While demand for larger detached dwellings in Knox will continue, having a mix of housing options ensures the city caters to existing and potential residents at all stages of life and of diverse economic means. Council also seeks to protect and enhance the “green and leafy” character of Knox that is valued by so many in the community. This means encouraging diverse housing with increased densities in Activity Areas and Local Living areas (close to transport, shops and services) to provide more housing options, while discouraging intensive development in Bush Suburban and Knox Neighbourhood areas to preserve these neighbourhoods’ green and leafy character and areas of environmental significance.

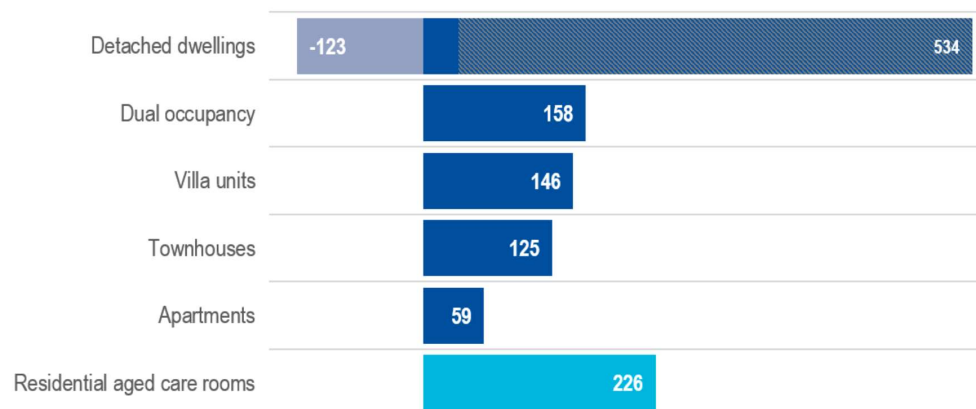


5.2 How are we tracking?

More than half of the new dwellings approved in 2020 were detached dwellings. The types of dwelling (see Attachment A for dwelling type definitions) for which planning permits were approved in 2020 are shown in Figure 2.

Figure 2. In 2020 detached dwellings accounted for more new dwellings in approved planning permits than any other type of dwelling. All demolitions in approved planning permits were detached dwellings.

Of the 534 detached dwellings, 500 (shaded) were approved for the former Kingston Links Golf Club site.



Note: Includes dwellings not in a Housing Strategy area (that is, outside the urban growth boundary, and within Strategic sites or Commercial Areas).

Table 1 shows the number of new dwellings in approved planning permits, and the preferred dwelling type for each Housing Strategy area. No dwellings approved were less dense than the preferred type for their Housing Strategy area, but 56% of the townhouses and villa units approved in 2020 were in Bush Suburban or Knox Neighbourhood areas where they are a denser than preferred housing type. These approvals included a range of mitigating factors that played an important role in these decisions by Council, as outlined in Section 5.3.



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Figures 3 and 4 show the proportion of approved planning permits and approved new dwellings that were for the preferred dwelling typology. See Attachment B for net growth in dwellings, by typology, over the past five years.

Table 1. Number of new dwellings by dwelling typology and Housing Strategy area

Area type		Net new dwellings	Total new dwellings	Detached dwellings	Dual occupancy	Villa units	Townhouses	Apartments / Mixed use
Outside the Urban Growth Boundary	All lots - includes rural and other non-residential zones	8	8	8	0	0	0	0
Bush Suburban	All lots - min. subdivision requirements apply	50	61	21	19	21	0	0
Knox Neighbourhood	Lots under 1000m2	140	205	5	135	44	21	0
	Lots over 1000m2	100	133	0	2	70	61	0
Local Living	All lots - additional controls from local plans may apply	29	39	0	2	11	26	0
Activity Areas	All lots - additional controls from local plans may apply	52	55	0	0	0	8	47
Commercial Areas	All lots - additional controls from local plans may apply	20	21	0	0	0	9	12
Strategic Sites (Kingston Links site)	All lots - additional controls from local plans may apply	500	500	500	0	0	0	0

PREFERRED HOUSING TYPE

Figure 3. The majority of the planning permits approved in 2020 were for a dwelling typology preferred within the respective Housing Strategy area.

However, it was a smaller majority for large lots in Knox Neighbourhood areas.

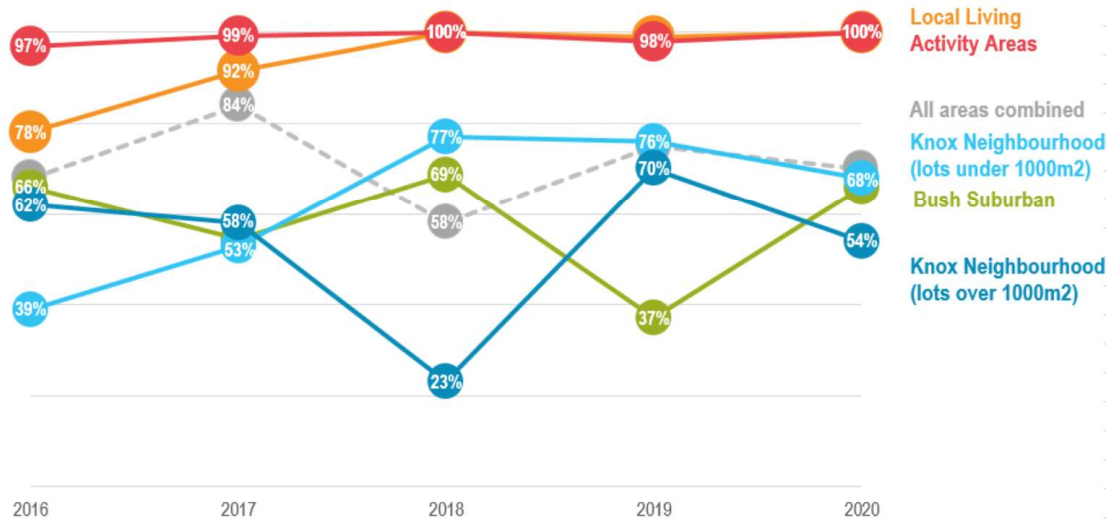




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Figure 4. Almost all new dwellings approved in Local Living and Activity Areas since 2018 have been the preferred typology for the Housing Strategy area in which they are located.

Areas where lower densities are preferred tend to perform less well.



Note: The unusually low proportion of dwellings approved in 2018 for large Knox Neighbourhood lots that were of the preferred typology was highly influenced by a single application for 294 townhouses at the site of the former Wantirna Caravan Park that was approved at VCAT after being refused by Council.

5.3 Analysis

- For the first time since 2013 townhouses were not the most numerous approved dwelling type in 2020 (see Attachment B for a time series). In 2020, detached dwellings were by far the most numerous dwelling type. This is mainly due to the approved subdivision of the former Kingston Links Golf Club site, a Strategic Site identified in the *Knox Housing Strategy 2015* which is estimated to yield around 500 new detached dwellings. This site is also expected to include medium density dwellings and likely also apartments, which will be captured in future housing monitoring reports once the associated planning permits are approved. New dwellings in dual occupancy settings were also more numerous than townhouses in planning permits approved in 2020.
- There were only 35 permits approved on Bush Suburban sites in 2020 totalling 61 new dwellings. This low dwelling total means that a few developments of the non-preferred dwelling typologies can have a relatively large impact on the proportions shown in Figure 4. Indeed, although 89% of the permits for Bush Suburban areas were of the preferred typology, a comparatively low 66% of the dwellings in approved permits were of the preferred typology. This is due to villa unit developments on four sites, the largest being an eight (net) dwelling development for which Council’s refusal was overturned at VCAT². Were it not for this permit, the proportion of dwellings approved in Bush Suburban areas that were of the preferred typology would have been 75%.

² Among its reasons for refusing a permit was Council’s assessment that the proposal did not comply with the preferred character of the Bush Suburban area. An amended proposal which provided greater protection to vegetation and altered the roofline of two dwellings was supported by Council and approved at VCAT



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- In 2020 the proportion of dwellings approved for large Knox Neighbourhood lots that were of the preferred typology declined after a 2019 peak. This decline was due in part to:
 - a 17 (net) dwelling townhouse development on Taylor's Lane in Rowville. Council's initial refusal of a permit for this development was overturned at VCAT.
 - a 20 (net) dwelling townhouse development on Commercial Road in Ferntree Gully. A previous application for a development of 28 dwellings on this site had been refused by Council, the refusal later being upheld at VCAT. The permit granted by Council in 2020 was for five fewer dwellings than the previous applicant had sought.
- The proportion of dwellings approved on smaller (less than 1000m²) Knox Neighbourhood lots that were the preferred typology was lower in 2020 than over the previous two years. This was due to 21 approved villa unit and townhouse developments for 65 new dwellings. These approvals included a range of mitigating factors that played an important role in these decisions by Council. For example:
 - Smaller townhouse developments of three to four units have become more common over recent years. These can deliver better neighbourhood character outcomes than traditional villa units, as their more compact built form can provide larger landscaped areas for trees and open space. Nineteen of the 21 villa unit or townhouse developments approved in 2020 on smaller Knox Neighbourhood lots were of three dwellings, and the remaining two were of four dwellings.
 - Of the 14 approved villa unit developments on smaller Knox Neighbourhood lots, seven were on lots of greater than 950m², which puts them close to the threshold lot size for large Knox Neighbourhood lots (1000m²), where villa units are a preferred dwelling type.
 - Four of the approved permits were approved at VCAT after being refused by Council. Section 10 includes an overview of VCAT decisions made in 2020.



6. Residential development better responds to the community's needs, and allows people to age-in-place.

6.1 Why is this important?

Knox is forecast to grow by 5,876 households between 2021 and 2031 ([Knox Forecast .id](#)³). By this time almost one in three residents will be over 55 years of age.

Smaller dwellings tend to be less expensive and easier to maintain, providing an attractive option for first homebuyers, ageing residents looking to downsize, and anyone keen to reduce their living costs.

6.2 How are we tracking?

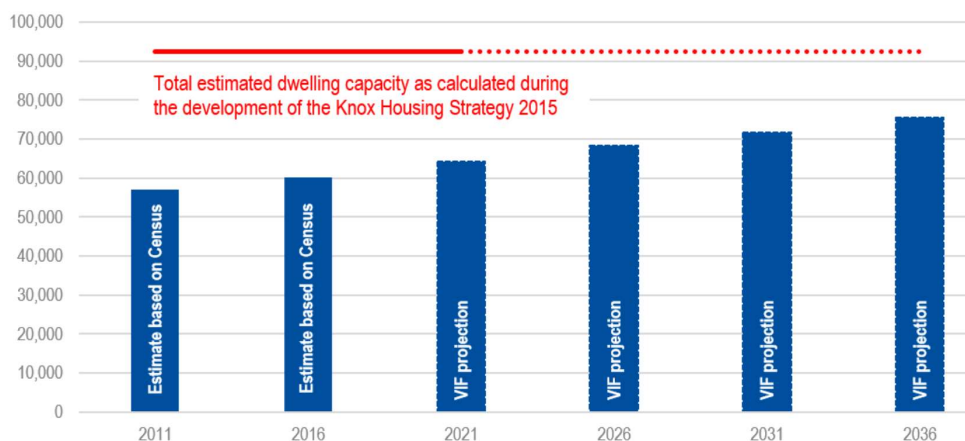
The *Knox Housing Strategy 2015* estimated that Knox had capacity for 36,000 additional dwellings (approximately 92,500 dwellings in total) if each lot were developed to its full potential within the constraints of planning provisions. Based on the Victorian government's Victoria in Future projections ([DELWP 2019a](#)⁴), future growth can be accommodated within Knox's estimated capacity until at least 2036 (Figure 5). However, these capacity estimates are based on broad assumptions made within the policy context of the *Knox Housing Strategy 2015*, and were intended to inform the 10-year lifespan of that document. These estimates will be revisited at the review of Knox's Housing Strategy.



Average household size in Knox is declining. The number of couple only and lone person households in Knox is forecast to surpass the number of families with children in 2024.

([Knox Profile .id](#), [Knox Forecast .id](#))

Figure 5. It appears that forecast dwelling numbers in Knox can be accommodated within applicable planning provisions (estimated capacity) until at least 2036.



³ Knox Forecast .id is produced on behalf of Council and based on levels of residential development and demographic assumptions, such as in and out migration rates from local areas.

⁴ The DELWP Victoria in Future (VIF) dwelling projections are applied here as they are calculated using a top-down model. In contrast to the forecasting method employed by .id on behalf of Council, in which only local factors and trends are taken into account, the VIF projections include assumptions about state level growth and then allocate this to local government areas. VIF forecasts greater dwelling growth for Knox than is forecast by .id, and therefore the VIF forecasts represent a more conservative benchmark for capacity assessment.



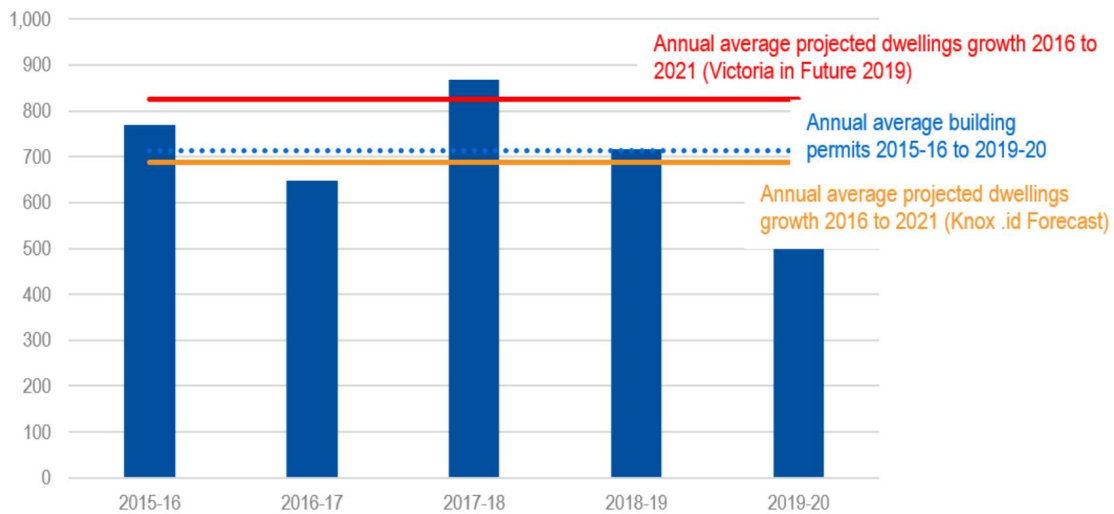
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One way to assess the actual number of new dwellings built against forecasts is to look at data on building permits. Planning permits relate to a proposed development and provide insight as to what could be built in the next two to four years. Building permits relate to construction and are therefore a stronger indicator of actual dwelling growth.⁵ Building permits were granted for 4,216 new dwellings in Knox during the five financial years 2015-16 to 2019-20, equivalent to an annual average of 843 new dwellings constructed.

However, this overestimates the real increase in dwellings because building permit data does not take into account demolitions. To estimate the number of dwellings that were demolished to make way for new dwellings in building permits the relationship between demolitions and new dwellings in planning permits has been used.

In the five years 2015 to 2020, there was one demolition for every 6.47 dwellings approved in *planning* permits. Applying that same rate to *building* permits gives an annual average of 713 new dwellings built across Knox over a five year period. That figure is between the State Government’s Victoria in Future projection of 826 new dwellings per year between 2016 and 2021, and the forecast calculated by .id on behalf of Council of 687 new dwellings per year (Figure 6).⁶

Figure 6. The number of new dwellings approved in building permits (adjusted for assumptions about demolitions) in Knox is broadly in line with dwelling growth projected by the Victorian Government and that forecast on behalf of Council.



Almost three-quarters of the net growth from planning permits approved in 2020 was dwellings of four or more bedrooms (Figure 7). This assumes that the single dwelling lots produced by the approved subdivision of the former Kingston Links Golf Club site will each yield one dwelling of four or more bedrooms. This site may also yield smaller dwellings within the medium density and mixed use sections, which will be subject to future planning permit processes. More detail on these aspects of the Kingston Links Golf Club site development will become available as the associated planning permit applications are submitted to Council.

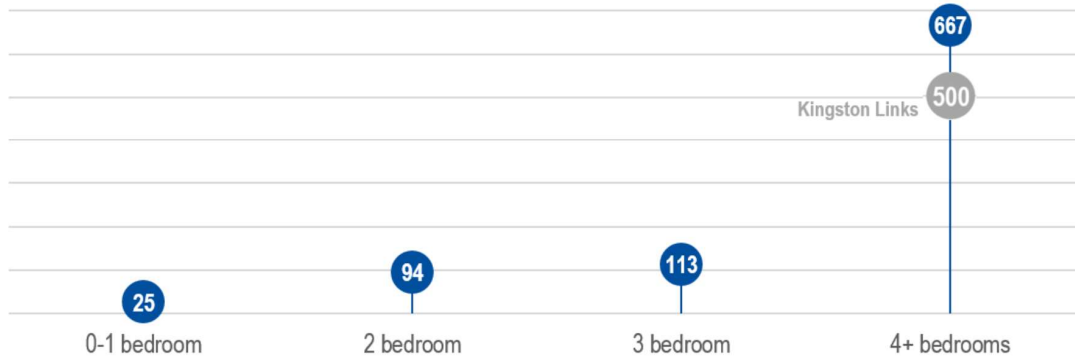
⁵ The main reason the Housing Monitoring Report uses planning approvals data is that it is available at address level and is a very robust and reliable dataset that is wholly maintained by Council.

⁶ Alignment between building approvals data and the dwelling forecasts prepared by the Victorian Government and on behalf of Council is expected because building approvals are taken into account in calculating these forecasts.



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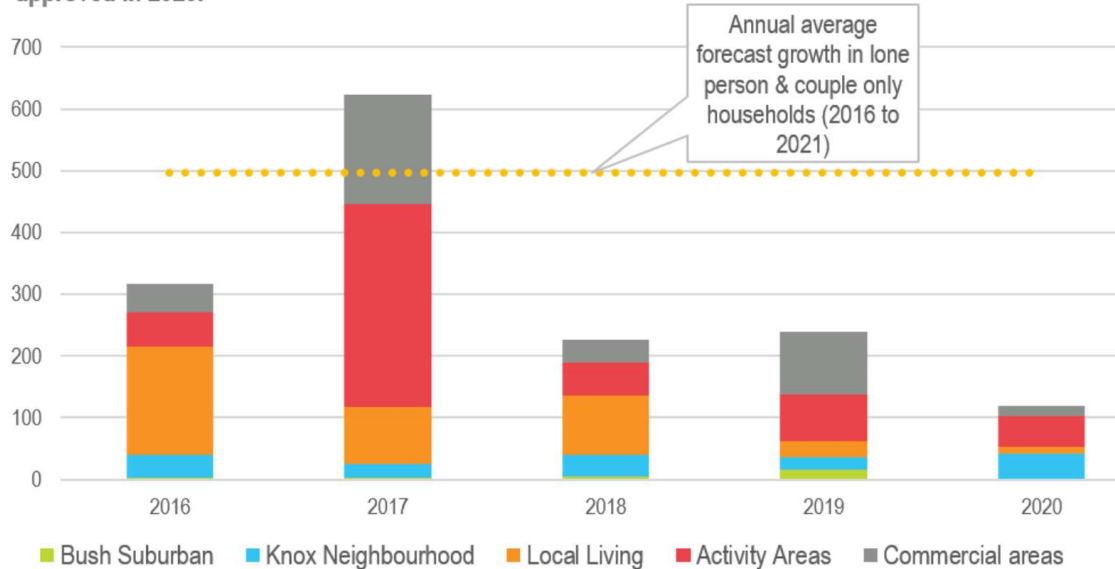
Figure 7. The planning permits approved in 2020 would see most of the net growth being four bedroom dwellings. Most of the four bedroom dwellings will be within the former Kingston Links Golf Club site.



Note: Includes dwellings not in a Housing Strategy area (that is, outside the urban growth boundary and within Strategic Sites or Commercial Areas).

A net total of 119 small dwellings⁷ (two bedrooms or fewer) were approved in Knox in 2020, which was lower than previous years (Figure 8). Of the growth in small dwellings in Housing Strategy areas over the past five years, 84% was in Local Living areas (within walking distance of local shops and with access to several transport options to get to other locations) or Activity Areas (either located on a SmartBus route or close to regional infrastructure such as train stations, bus interchanges, universities, large shopping centres, leisure facilities and employment opportunities). The last five years have also seen growth of 381 net small dwellings in Commercial areas.

Figure 8. Relative to the last four years, few net new small dwellings (two bedrooms or fewer) were approved in 2020.



Note: Residents of non-private dwellings, such as residential aged care facilities, are not included in household forecasts.

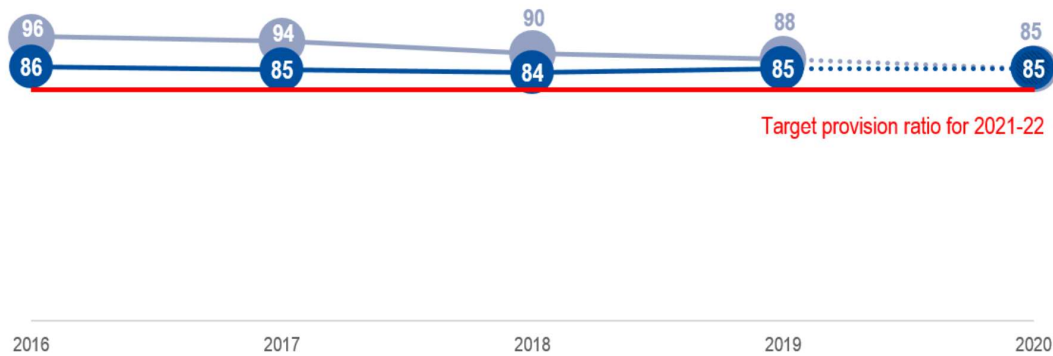
⁷ This figure excludes the 226 new rooms in an aged care facility that was also approved in 2020.



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There were 1,606 places (typically a single room with en suite) in residential aged care facilities in Knox in June 2020 (AIHW 2020) and approximately 19,000 residents aged 70 years and over living in Knox at that time ([Knox Forecast .id](#)). This is equivalent to 85 places in residential aged care facilities per 1,000 residents aged 70+ (Figure 9). The Australian Government target provision for residential aged care places was⁸ 78 places per 1,000 residents over the age of 70 by 2021-22 (ACFA 2020), placing Knox above the target provision level.

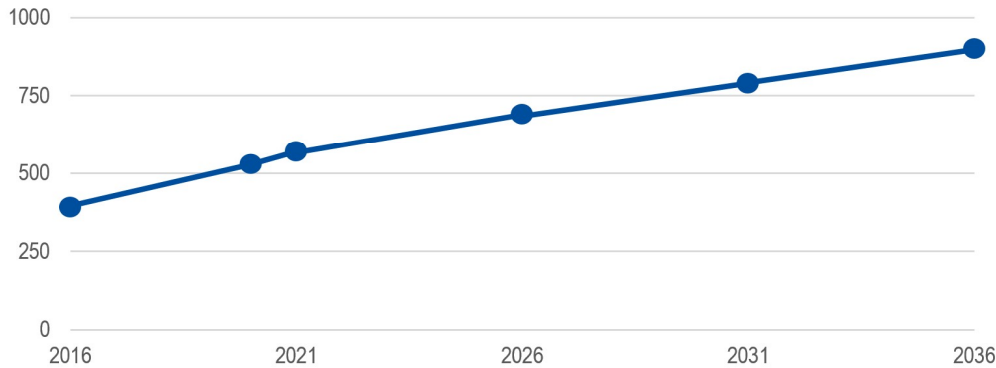
Figure 9. In 2020 there were approximately 85 residential aged care places in Knox per 1000 residents aged 70+ . This is the same as the ratio across the Eastern Metropolitan Region.



Note: 2020 results are presented as dashed because the ratio is based on population forecasts rather than population estimates.

There were 1,493 social housing dwellings in Knox at June 2020. This is up 24 dwellings from June 2019 (DHHS 2019). Based on the availability of social housing and affordable lettings, the shortfall of social housing dwellings in Knox was estimated to be 530 in 2020. Without intervention, this shortfall is projected to increase (Figure 10).

Figure 10. There is a persistent gap between supply and estimated need for social housing in Knox. If the number of affordable or social housing dwellings in Knox does not grow, this gap will increase.



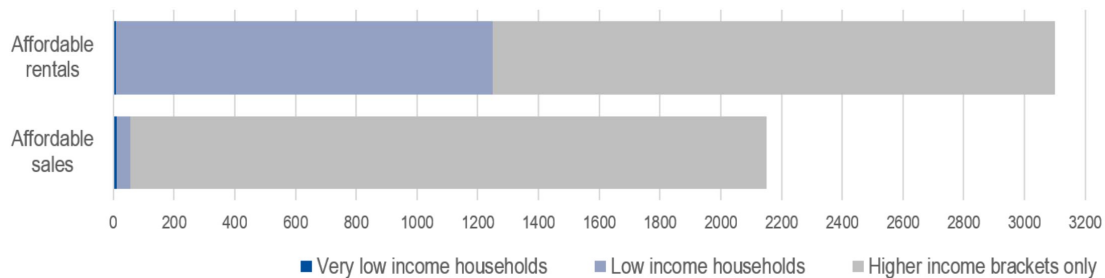
The median house price in Knox increased 3.8% during the five years to June 2020, when it was \$800K. The median unit price increased 4.4% to \$580K over the same period ([Housing .id](#)). Only 57 of the dwellings sold (2.6%) and 1,248 of the rentals let (40.2%) in Knox during 2019-20 were affordable to households on a low income. Even fewer sales and rentals were affordable to households on a very low income (Figure 11).

⁸ Past tense is used because the separate target ratios for residential and home care places are likely to be replaced by a single “overall” ratio. This is to allow the Government flexibility to direct funding to home care or residential care in response to consumer preferences ([ACFA, 2019](#)).



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Figure 11. In the year to June 2020 only 11 sales and 10 rentals were affordable to households on a **very low income**.



6.3 Analysis

- Knox planning provisions are likely to accommodate population growth forecast by the Victorian Government at least until 2036. Indeed, the Victorian Government’s population forecasts have not been updated since the COVID-19 pandemic, which has inhibited overseas and interstate immigration (Victoria is now growing only by births) and may, over the longer term, result in lower than anticipated growth (.id 2020a, .id 2020b).
- A low number of building permits were issued in 2019-20 compared to previous years. This has brought the estimated annual average net gain in dwellings closer to (but still above) Council’s dwelling forecasts.
- Of the net additional dwellings approved in planning permits in 2020, 13% had two bedrooms or fewer. If the Kingston Links Golf Club site is excluded, the figure become 30%, which is more typical of years where no large subdivisions are approved (e.g. 40% in 2019, 44% in 2017 and 37% in 2016). Growth in small dwellings does not appear to be matching likely growth in small households. This highlights a potentially increasing challenge for Knox in terms of providing sufficient options for those seeking smaller dwellings.
- New one-bedroom dwellings approved in 2020 were limited to four sites; a dual occupancy development of one new one-bedroom dwelling, a villa unit development of four new one-bedroom dwellings, and two apartment buildings incorporating 10 one-bedroom dwellings each, both in Wantirna South.
- The number of residential aged care places per Knox resident aged 70 and over has remained relatively static as both the supply of places and the older population have increased. Current supply meets the Australian Government target and will increase if the 226 bed (135 aged care, 91 assisted living) residential aged care facility approved in 2020 (or either of the two residential aged care facilities approved during 2019) are built.
- There were an estimated 19,479 low or very low income households in Knox at the 2016 Census ([Housing .id](#)). There are very few dwellings (including units) in Knox that a household on a very low income (less than \$43,645 per annum) could afford to buy or rent. Low income (\$43,646 to \$69,810 per annum) households have more rental options, but will still find very few dwellings affordable for purchase. The “affordable” housing threshold is \$251K for very low income households and \$401K for low income households. The median unit price in Knox at June 2020 was \$580K, around 40% higher than the low income affordability threshold.
- The number of social housing dwellings in Knox increased between July 2019 and June 2020 due partly to 24 apartments in Bayswater which opened early in 2020. In addition, nine social housing dwellings are expected to be provided at Stockland’s Waterlea development (part of the Stamford Park Redevelopment) in Rowville during 2020 and 2021, while the owners of the former Kingston Links Golf Club site have an agreement with Council that secures the provision of future social housing on that site. Other Strategic Sites identified in the *Knox Housing Strategy 2015* which could incorporate new social housing include the former Boronia Heights School and the former Norvel Road and Boral Quarries. Data from the 2016 Census suggests that 48% of Knox households that need social housing are small households (couple only or lone person) ([Housing .id](#)).



7. Energy, water, and waste efficient design are increased in dwellings

7.1 Why is this important?

Extreme weather events like heatwaves, storms, and floods are becoming more frequent, and the impact of climate change on the Knox community and its infrastructure, economy, and natural systems is a key challenge for Council. Knox residents recognise the importance of sustainability and quality in building design. With energy and water prices and the cost of landfill disposal increasing, efficient use of resources can also help with cost of living pressures.

7.2 How are we tracking?

Council requires that any planning permit application for two or more new dwellings be accompanied by an assessment of the sustainability of the development. Included must be an assessment of measures for reducing potable water consumption and greenhouse gas emissions. The best practice target of a 25% reduction in potable water consumption was met by all but two of the 71 multi-dwelling developments assessed during 2019-20. The greenhouse gas emissions target of a 50% reduction was met by just under three quarters (Figure 12).

7.3 Analysis

- There are no set targets for the proportion of new buildings meeting best practice in greenhouse gas emissions or potable water consumption, and each developments' means of achieving reductions can vary considerably. Things taken into account in assessing emissions include the energy efficiency star rating of the home and the star ratings committed to for heating, ventilation and air-conditioning products. Things taken into account in assessing potable water consumption include rainwater storage and the water efficiency of shower heads.
- In 2019-20 Council revised its approach to Environmentally Sustainable Design permit conditions and the endorsement of developments. This was done to ensure that Environmentally Sustainable Design commitments are reflected on development plans and actually delivered upon construction. This change in approach means that 2019-20 outcomes are not comparable to earlier results, which had suggested that residential design in Knox is improving in terms of potable water consumption and greenhouse gas emissions. Over time it is hoped that a new time series will be possible to monitor progress on this measure.



An estimated 3.4 million tonnes of CO₂ equivalent emissions were generated in Knox in the 12 months to June 2019 – 16% from residential energy use.

[\(Snapshot emissions report 2020\)](#)

Figure 12. The proportion of applicable* new buildings assessed as meeting sustainability targets is higher for potable water consumption than greenhouse gas emissions.



**Includes only permit applications for two or more new additional dwellings.*



8. Housing design is improved to better respond to neighbourhood identity and create a stronger sense of place

8.1 Why is this important?

Knox is known for its green and leafy neighbourhoods, quiet streets, and a mix of city and country feel, which has attracted people to the area for decades. However, this form of development has also led to a dependence on cars, which in turn has resulted in reduced amenity for Knox residents.

As land values in Knox have increased over time, redevelopment has introduced new types and styles of housing into Knox's neighbourhoods that are changing the look and feel of the city.

8.2 How are we tracking?

In the 2020 Municipal Survey 1,120 Knox residents were asked:

- How important the type and affordability of housing in Knox is to them.
- How satisfied they are with the type and affordability of housing in Knox.

Of the fifteen features of Knox assessed in the Municipal Survey, the type and affordability of housing was of moderate importance⁹ (with six features of less importance, seven of greater importance, and one of equal importance). The type and affordability of housing was also the feature with which residents were least likely to be satisfied¹⁰ (Figure 13).

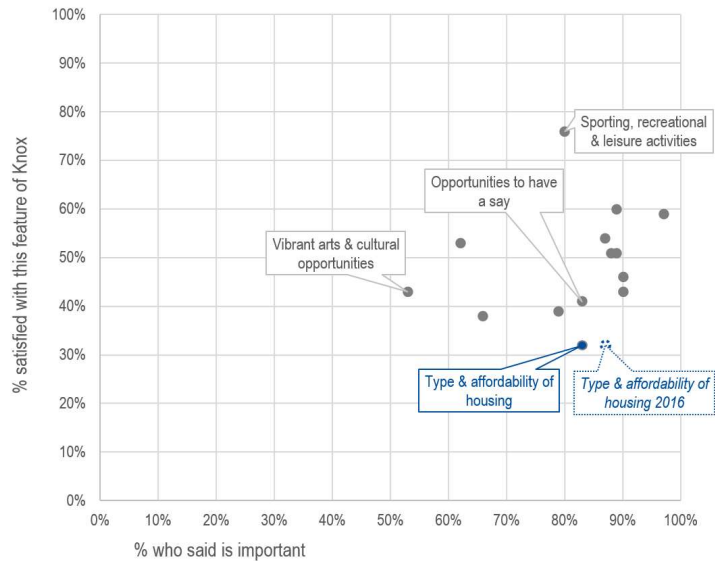
Walk Score is an index which estimates the walkability of a place based on its proximity to local shops, services, schools, entertainment, and jobs. On a scale of 1 to 100, areas with a Walk Score greater than 70 are considered "very walkable" or "walkers' paradise," a rating which applies to the location of just over one quarter of the new dwellings approved in Knox in 2020 (Figure 14).



The Knox population increased by around 19,300 people between 2000 and 2020.

(ABS 2021 & ABS 2001)

Figure 13. In 2020 **type and affordability of housing** was important to most residents and the feature of Knox they were least satisfied with (of those measured).



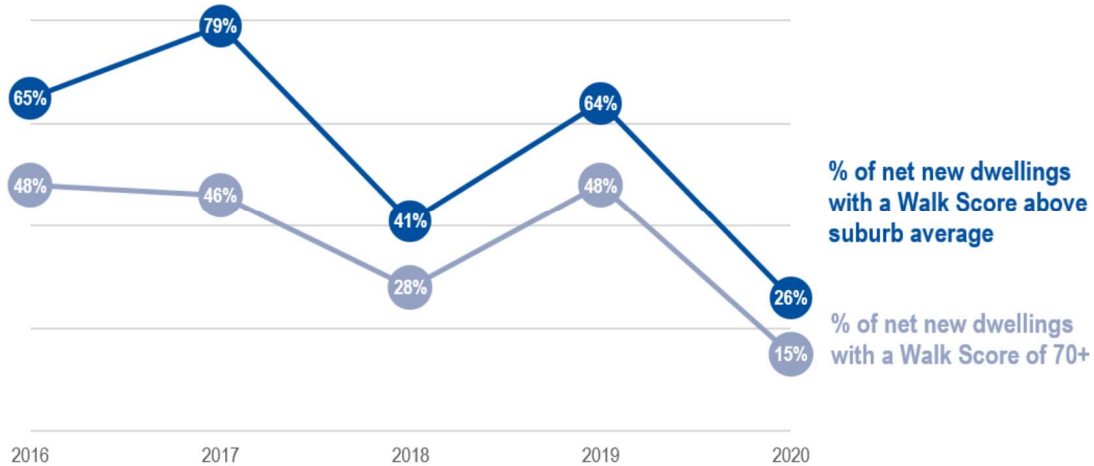
⁹ Based on an importance rating of either 4 or 5 on a scale where 5=very important and 1=not at all important.

¹⁰ Based on a satisfaction rating of either 4 or 5 on a scale where 5=very satisfied and 1=very dissatisfied.



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Figure 14. The proportion of net new dwellings approved in the more walkable areas of Knox decreased in 2020.



8.3 Analysis

- Most residents see the type and affordability of housing as an important feature of Knox, equivalent in importance to “opportunities to have a say on matters that affect the community.” However, Knox residents are not as satisfied with this aspect of Knox as they are with other aspects. The Municipal Survey does not provide insight into what specific aspects of the type and affordability of housing are seen to be less satisfactory. It did reveal, however, that the importance of the type and affordability of housing was higher, and satisfaction with this feature of Knox lower, among younger residents (25 to 34 years) than among seniors (70 and over).
- Walkability varies across Knox. The activity centres of Bayswater, Boronia and Ferntree Gully are near to train stations and have main streets lined with shops, and score higher on walkability as a result. In contrast, much of Rowville, Lysterfield, and the Dandenong Foothills are classified as “car dependent.” The dip evident in 2018 in the proportion of new dwellings approved within more walkable areas of Knox (Figure 14) reflects the fact that the largest development approved in that year (the site of the former Wantirna Caravan Park) was in a “somewhat walkable” location. The 2020 dip, in contrast, can be attributed partly to the approved subdivision of the former Kingston Links Golf Club site, which has been estimated to yield around 500 dwellings in a “Car Dependent” area. This site will eventually include some mixed used precincts which will enhance its walkability. The 2020 dip is also partly due to the small number of apartments approved. Apartment buildings typically accommodate a large number of dwellings relative to other dwelling typologies, and tend to be located in or near activity centres, where walkability tends to be high. Each approved apartment development, therefore, often contributes substantially to the number of highly walkable dwellings approved. In 2017, for example, when the proportion of approved dwellings in more walkable locations than the suburb average was at its highest (among the years assessed), 372 apartments were approved. In contrast, in 2020 only 59 apartments were approved.

9. Protect and enhance the landscape and environmental value of natural areas of significance

9.1 Why is this important?

Knox enjoys a spectacular natural setting, located at the foot of the Dandenong Ranges and crisscrossed by creeks and wetlands that provide habitat for native animals and peaceful respite to residents.

Council has well-established policy and planning controls that aim to protect the landscape and environmental values of the area through constraints on vegetation and residential design. There are also 118 identified Sites of Biological Significance in Knox that include remnant and indigenous vegetation. These areas also have specific planning controls that restrict the removal of vegetation, and residential design guidelines that include higher requirements for new canopy trees.

As the Knox population grows, it will be increasingly important to ensure that new development does not erode Knox's unique sources of environmental value.



In 2012, 4% of the original native vegetation or areas with indigenous tree cover remained within Knox ([Knox Genetic Integrity Policy 2015](#)).

9.2 How are we tracking?

Automated analysis of aerial imagery by DELWP in partnership with others (including RMIT and CSIRO) revealed that in 2018, 16.3% of Knox's urban area¹¹ was covered by tree canopy (trees with an estimated height of three meters or more) (DELWP 2019b). In contrast, that same analysis estimated that 22.6% of the Eastern Region's¹² urban area was covered by tree canopy (DELWP 2019c). Without Yarra Ranges, which has by far the greatest canopy cover of the Eastern Region local government areas (34%), this figure becomes 18.9%.

Further analysis of the spatial data provided by DELWP shows an overall loss of 115 hectares of canopy cover (or 29 hectares per annum) from Knox's urban areas between 2014 and 2018, which is equivalent to a reduction of 6.5%. The urban areas of the Eastern Region saw a loss of 9.2% over the same period (DELWP 2020).

Map 3 shows change in tree canopy for partial Mesh Blocks¹³ defined by DELWP as predominantly "private residential" land use. Of the 2,054 "private residential" partial Mesh Blocks in Knox, 1,530 (74%) saw some tree canopy loss between 2014 and 2018. In total, 97 hectares (11%) of tree canopy was lost from these areas. Areas of declining tree canopy were spread throughout Knox, but evident particularly in the northern half of the municipality. Increases in tree canopy were evident in sizeable parts of Rowville, Lysterfield and Wantirna South.

¹¹ Excludes some of Rowville and Lysterfield, including Lysterfield Lake Park and the Green Wedge Zone along Lysterfield Road.

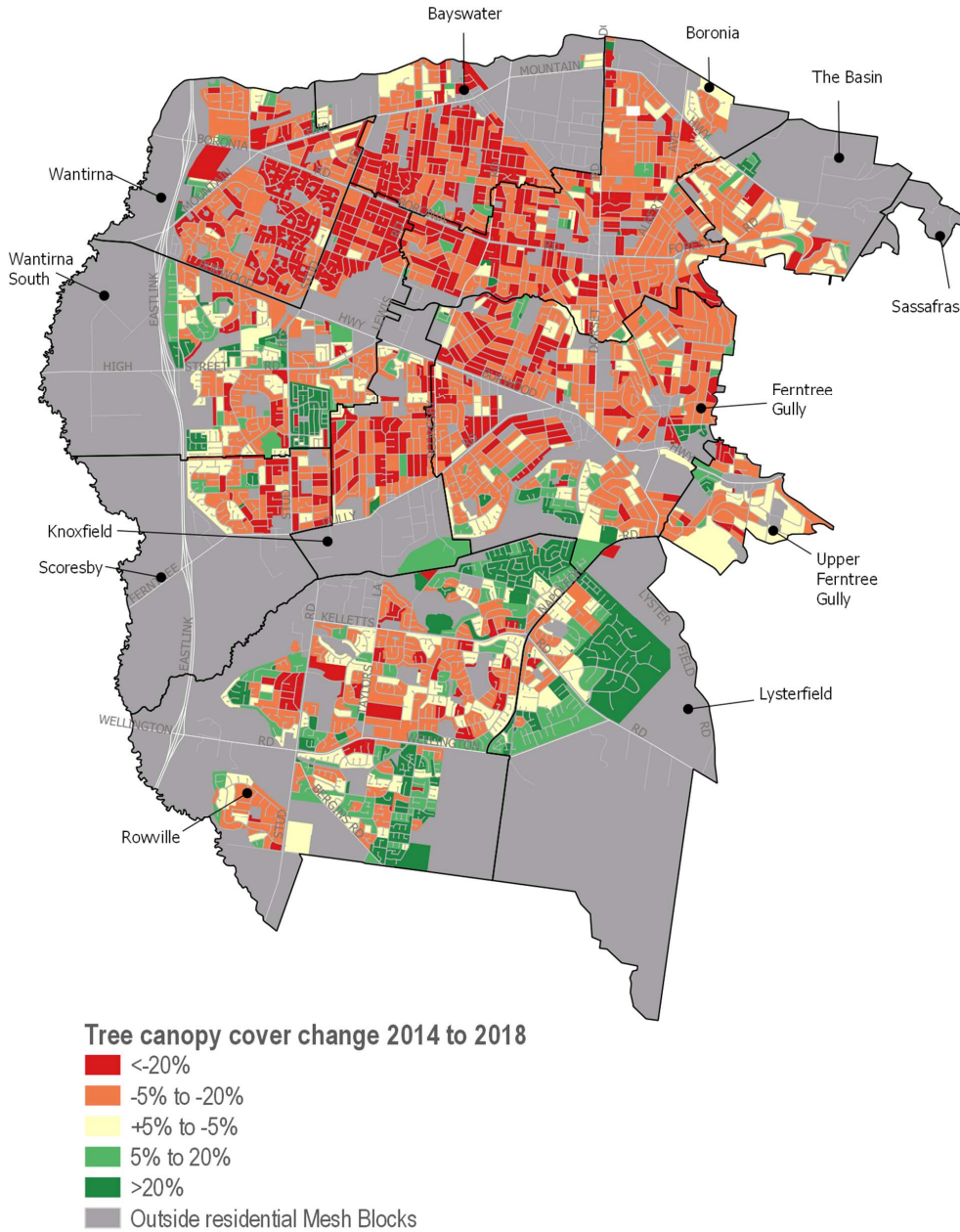
¹² Comprised of Knox, Manningham, Maroondah, Monash, Whitehorse and Yarra Ranges.

¹³ Mesh Blocks are the smallest geographic unit compiled by the Australian Bureau of Statistics (ABS) as part of the Australian Statistical Geography Standard. Mesh Blocks provide a unit of measurement designed to accommodate approximately 30 to 60 dwellings. The ABS attributes each Mesh Block a principal land use to indicate the major land use within any given area. The partial Mesh Blocks developed by DELWP are based on the ABS Mesh Blocks, but modified to help separate canopy cover over publicly owned land within residential areas (road reserves, for example) from that over privately owned land.



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Map 3. Many residential areas, particularly in the north of Knox, saw a loss in tree canopy between 2014 and 2018.



Source: The presented tree canopy change data is part of the Vegetation and heat datasets for Metropolitan Melbourne provided to Council by the Victorian Department of Environment, Land, Water and Planning in December 2019.



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9.3 Analysis

- The DELWP dataset indicates that in 2018, 79% of tree canopy cover in Knox’s residential areas was over private land as opposed to road reserves and other public infrastructure. Around three times more “private residential” partial mesh blocks in Knox saw tree canopy loss than saw tree canopy gain between 2014 and 2018. While Knox has implemented policies and plans to protect the green and leafy character of Knox’s neighbourhoods (including *the Knox Housing Strategy 2015*, *Vegetation Protection Overlays*, the *Dandenong Foothills Policy*, and others), Council’s ability to control canopy loss on private property is only indirect.
- **Canopy gain associated with tree planting:** To help ensure future canopy cover, Knox has been undertaking tree planting in line with the *Street Tree Asset Management Plan 2016* (which resulted in a net gain of around 2,500 street trees between 2017-18 and 2019-20), and the *Knox Revegetation Plan*, in line with which Council plants between 80,000 and 120,000 local provenance plants (including trees) annually. But these programs do not address the loss of canopy trees on privately owned land.
- **Canopy gain associated with other factors:** The larger areas of tree canopy gain evident in Lysterfield and the north-eastern tip of Rowville appear to be due in part to the maturing of trees within the Carrington and Sovereign Crest housing estates, which began construction in the late 1990s and early 2000s, respectively. Both sites appear to have been largely clear of trees when construction began, so many of the trees in these estates will have been planted within a few years of each other. The large area of tree canopy growth evident in Wantirna South appears to be at least partly due to the maturing of trees in the Harcrest Estate (formerly the Austral Bricks Quarry) on which construction began in 2011. This site was also clear of trees prior to construction. It’s worth noting that these sites began from a low base in terms of tree canopy cover, with 2014 figures of 10% cover for Carrington, 6% for Sovereign Crest and 0.1% for Harcrest.
- **Canopy loss associated with redevelopment:** Maintaining tree canopy can be challenging in urban areas experiencing redevelopment from single houses to denser forms of development. Where large canopy trees are removed for multi-dwelling developments, the associated reduction in private open space may provide limited opportunity for tree planting and good tree health. West of Dorset Road, outside the Dandenong Foothills Policy Area, tree canopy loss appears to coincide in large part with the locations of approved planning permits for new dwellings (see Attachment C).
- **Canopy loss associated with bushfire management:** In the Dandenong Foothills Policy Area east of Dorset Road, planning permits for additional dwellings do not appear to account for some of the larger areas of canopy loss (see Attachment C). Knox’s Bushfire Management Overlay (BMO) applies to parts of the Dandenong Foothills. In Knox’s BMO areas, no planning permit is required to remove some trees from around older dwellings, even where controls such as Vegetation Protection Overlays apply.¹⁴ In 2014, around 102 hectares of Knox’s private residential tree canopy was on land covered by a BMO.¹⁵ The tree canopy on this land declined by around 10% by 2018, a loss roughly in line with decline in private residential tree canopy across Knox over that period.
- **Canopy loss associated with other factors:** Council issued 980 permits for vegetation removal in Knox between 2014 and 2018 (see Attachment D), 764 of which were within the Dandenong Foothills Area. Of those 764 tree removal permits, only 73 were for vegetation removal associated with subdivision or residential building. Other purposes for vegetation removal permits include clearing of trees towards the end

¹⁴ For homes in an area covered by a BMO the Planning Scheme allows residents to clear certain vegetation that poses a bushfire hazard without a planning permit. This rule (known as the 10/50 rule) allows the clearing of any vegetation (including trees) within 10 metres of a dwelling built before 10 September 2009 and vegetation (including trees) for a combined maximum of 4 metres either side of an existing boundary fence.

¹⁵ BMOs were introduced in 2011, replacing the Wildfire Management Overlays. The BMO area has changed somewhat over time and the BMO boundaries do not align with the partial mesh block boundaries applied to the tree canopy data, therefore the result presented here is indicative only, rather than an exact measure of canopy change within Knox BMO areas.



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of their life or at risk of dropping limbs. There are some areas where canopy loss, but no approved vegetation removal permits or planning permits for new dwellings, are evident. For example:

- Much of the area south-east of Wantirna College saw canopy loss of greater than 20% between 2014 and 2018. Visual inspection of aerial imagery for selected partial Mesh Blocks in this area suggests trees appear to have been removed from around one in five properties between 2014 and 2018.
- A residential partial Mesh Block in Ferntree Gully at the base of the Dandenong Ranges saw tree canopy cover decline by 43% (from 48% canopy cover to 27% canopy cover). Aerial imagery from 2014 and 2018 shows clearing of vegetation on at least three private properties within the partial Mesh Block, which is included in Knox's BMO. It also suggested that canopy at this site was sparser in 2018, even where trees had not been removed, suggesting that tree health or related factors may also play a role in tree canopy reduction in this area.



10. Development responds to neighbourhoods in an integrated and balanced manner

10.1 Why is this important?

Planning for future housing needs is a complicated process that requires input from the community, policy experts, design professionals, and local landowners. The Knox Planning Scheme outlines Council’s goals and policies for the development of the city. It is the official reference for all decisions related to planning made by Council, planning officers, and VCAT. Consistency between Council policy, the Knox Planning Scheme, and Council decision-making processes is critical for the efficiency of Council’s planning decisions and the quality of the outcomes these decisions deliver.



VCAT decided 26 Knox residential planning applications in 2020, down from 32 in 2019 and 42 in 2018.

10.2 Indicator results

Planning applications that are decided by Council can be appealed to VCAT, which hears the case and makes a final ruling on whether to issue a permit based on the Knox Planning Scheme. The number of cases decided by VCAT and the proportion of Council decisions that are overturned are an indicator of the consistency between Council policy, the Knox Planning Scheme, and Council decision-making processes.

Figure 15. In 2020 VCAT overturned more Council decisions than it upheld. All overturned decisions had been Council refusals.

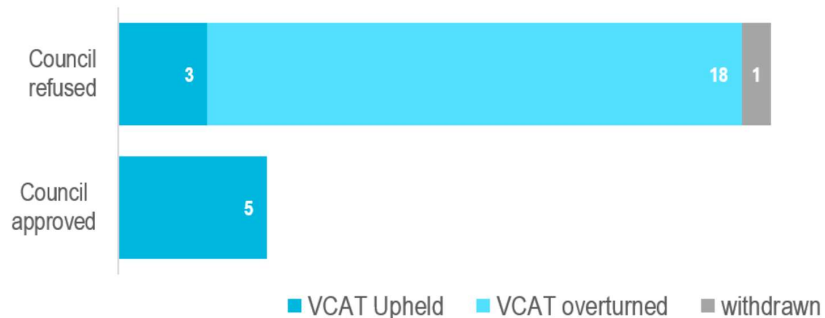
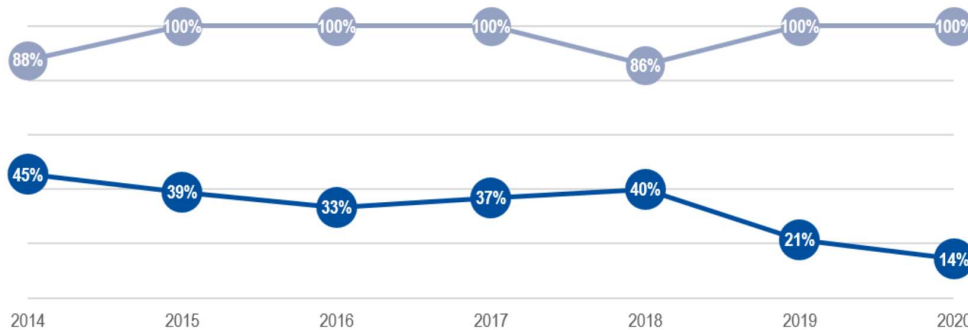


Figure 15 and Figure 16, which relate to VCAT decisions on planning permits that would yield at least one additional dwelling in Knox, show that VCAT upheld fewer Council decisions than it overturned in 2020.

Figure 16 .VCAT upheld at least 86% of Council approvals, and no more than 45% of Council refusals over the past 7 years.

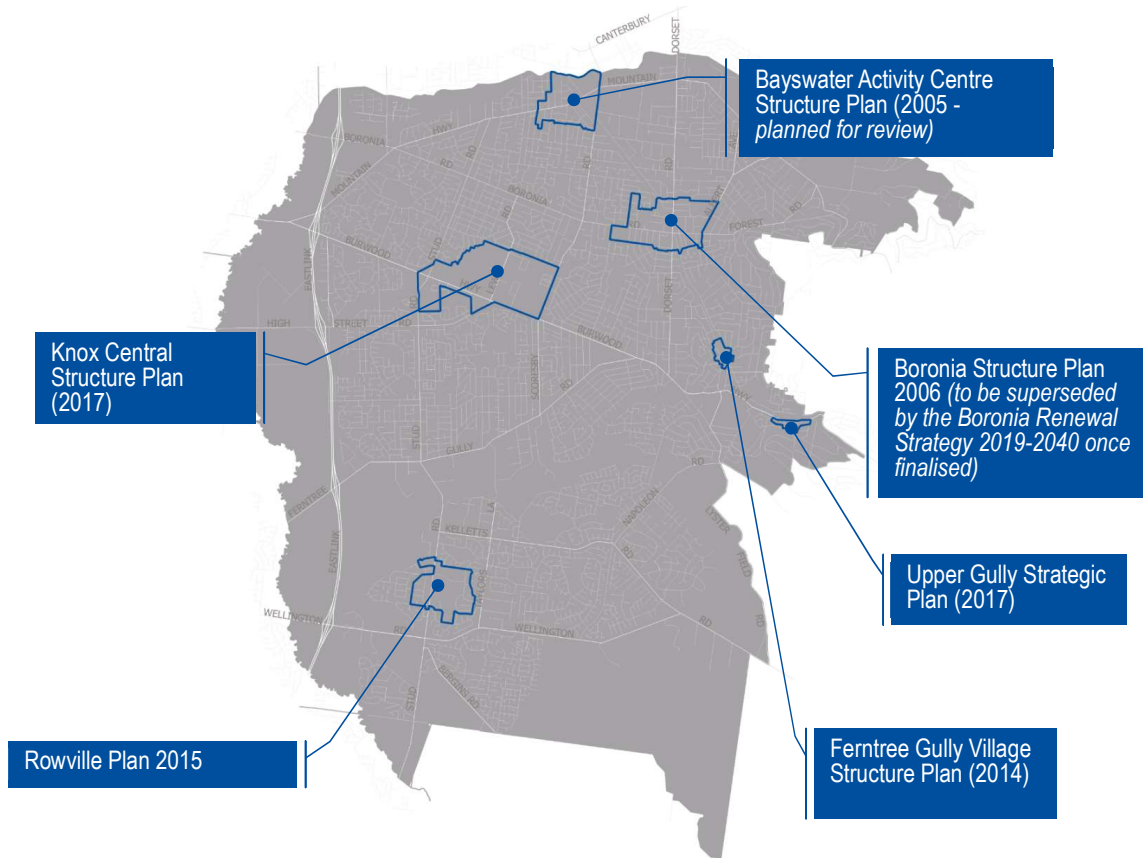




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In addition to the *Knox Housing Strategy 2015*, Council has developed structure plans and other local strategic plans that support place-specific planning controls and rezoning, and provide guidance for decisions on infrastructure and community services (Map 5).

Map 5. Plans and strategies that support place-specific planning controls.



10.3 Analysis

- Across the past five years VCAT has been much more likely to overturn a Council refusal than a Council approval.
- 2020 was the fifth year in a row that VCAT overturned more Council decisions than it upheld.
- In 2020, VCAT decided 21 planning applications that were initially refused by Council (either directly or by officers under delegation). VCAT set aside the original Council decision in 18 of these cases (86%), resulting in permits for 95 net new dwellings. However, for three of the four largest developments (in terms of dwelling count), the outcome ultimately approved at VCAT had been negotiated with, and supported by Council. These were:



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- 35 new dwellings at 390 Burwood Highway in Wantirna South in a development consisting of three buildings incorporating apartments, a secondary school and student accommodation, offices, and retail space. This address is within an Activity Area, where villa units, townhouses and apartments are the preferred dwelling types. Council had refused a permit for the initial proposal of 72 apartments and buildings of 8, 12 and 15 storeys. Among the reasons for its refusal was Council's assessment that the development did not respond to the preferred neighbourhood character and would lead to an inconsistent built form along Burwood Highway. An amended proposal of 35 new apartments and buildings to a maximum eight storeys was supported by Council and approved by VCAT.
- nine new townhouses and an office at 16 Floriston Road in Boronia. This development is within the area covered by the Boronia Structure Plan. An initial proposal was refused by Council, in part, because it did not provide for a commercial component. An amended plan in which one of the ten townhouses originally proposed was replaced by an office was supported by Council and approved by VCAT.
- nine new dwellings in a villa unit complex at 56 Kathryn Road in Knoxfield. The approximately 3,900 square metre lot is within a Bush Suburban area, where detached dwellings and dual occupancy are the preferred typologies. Among its reasons for refusing a permit was Council's assessment that the proposal did not comply with the preferred future character and design objectives of the Bush Suburban area. An amended proposal which provided greater protection to vegetation and altered the roofline of two dwellings was supported by Council and approved at VCAT.
- The largest development which was not supported by Council when it went to VCAT was:
 - 18 new dwellings (a mix of single and double storey) at 24 and 26 Taylors Lane in Rowville. This site is within a Knox Neighbourhood area, where detached dwellings, dual occupancy and (on large blocks only) villa units are the preferred dwelling types. The proposed dwellings are a mix of detached and semi-detached. Among the reasons this development was refused was Council's assessment that it was an overdevelopment likely to result in unreasonable impact on the neighbourhood and landscape character of the area. The proposal was amended following Council's refusal, largely to provide more open space and increase setbacks. VCAT approved the amended proposal (which was not supported by Council) with a number of conditions, none of which altered the number or size of the dwellings.
- There were five VCAT decisions in 2020 for applications that were initially approved by Council or given a Notice of Decision to issue a permit. This type of VCAT referral is often the result of an appeal by neighbouring residents. In all five cases VCAT affirmed the Council decision but required some variation to the original application. Variations related to, for example, fencing/screening, glazing, tree protection, and setbacks. None required alteration of the number or type of dwellings yielded.
- The rate at which Council refusals are upheld by VCAT saw a noticeable decline in 2019 and 2020, after five years of relatively little change. VCAT considers each case brought before it on its individual merits.
- One case was referred to VCAT but withdrawn by the applicant. This was a proposal to develop two blocks on Kathryn Road in Knoxfield (a Bush Suburban area) for seven dwellings, which was refused by Council. Among the reasons for the refusal was Council's assessment that the proposal did not provide a suitable design response for the locality. Ultimately, no permit was issued.



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11. Future program development

The Housing Monitoring Report will continue to be published annually. The following potential future enhancements are under development.

11.1 Residential construction activity

One of the longstanding goals of the Knox Housing Monitoring Program has been to monitor new building construction in addition to new planning permit approvals. Planning permits can provide important information about the type, size, and location of future housing in Knox. Residential planning permits are valid for two years and can be extended to four. But the decision to build under a permit is made by the landowner and developer. Not all planning permits result in new housing. Looking at planning permit approvals suggests what might be built, not what has been, or necessarily will be, built.

The Victorian Government presented information about new constructions in the Housing Development Data (HDD) program that has helped to close that gap. The HDD is based on automated analysis of aerial photography to determine where construction and demolitions are happening across the Melbourne. So far, the HDD covers 2005 to 2016. The HDD program will continue to be monitored for its potential contribution to the Knox Housing Monitoring Program.

11.2 Neighbourhood character and urban design

Neighbourhood character is an important part of community identity in Knox. The *Knox Residential Design Guidelines* (updated in 2019), provide detailed guidance for the preferred design of residential development in the different areas described in the *Knox Housing Strategy 2015*. Factors such as significant natural features, the predominant form of existing housing, proximity to local shops, and access to larger shopping areas and facilities are all taken into account when determining preferred design within residential areas.

Community engagement for *Knox@50* in 2012, the *Knox Housing Strategy 2015*, and the *Knox Community and Council Plan 2017-2021* highlighted some concern that the city is at risk of losing aspects of its identity due to rapid changes in the look and feel of its neighbourhoods. The *Municipal Survey 2020* showed that the type and affordability of housing in Knox are important to residents but also that a low proportion of Knox residents are satisfied with this aspect of Knox. The survey did not, however, provide insight into what specific aspects of the type and affordability of housing are seen to be less satisfactory. The issues identified in the *Municipal Survey 2020* are being investigated through further community engagement related to the development of the next *Community and Council Plan*.

The quality of urban design and the look and feel of streets are difficult to quantify because not everyone has the same needs, tastes and sensibilities. Knox Council obtains professional urban design advice for some important planning applications, but even the advice of third-party experts is ultimately subjective.

One way to measure issues related to identity and change is to measure perceptions and preferences related to neighbourhood character and urban design. Community engagement activities related to specific issues, such as housing and development, could help address questions about how people view the changes happening across Knox and how well Council's housing policy is aligned with community identity and expectations.

11.1 Dashboard creation

The Strategy and Business Intelligence team is working with the Research and Mapping team to build an interactive data dashboard which will enable users to more easily explore the planning permit data presented in the Housing Monitoring Reports. This project also has the potential to reduce the time required to produce an annual Housing Monitoring Report.



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Attachment A – Dwelling type definitions

Housing types define in the *Knox Housing Strategy 2015*:

- Detached dwelling: one dwelling on a lot.
- Dual occupancy: two dwellings on a lot (can include retention of an existing dwelling).
- Villa units: three or more dwellings on a lot with no shared walls.
- Townhouses: three or more dwellings on a lot sharing a wall or roof.
- Apartments: development of three or more stories in a single mass or multi-unit dwelling, usually with a common entrance.

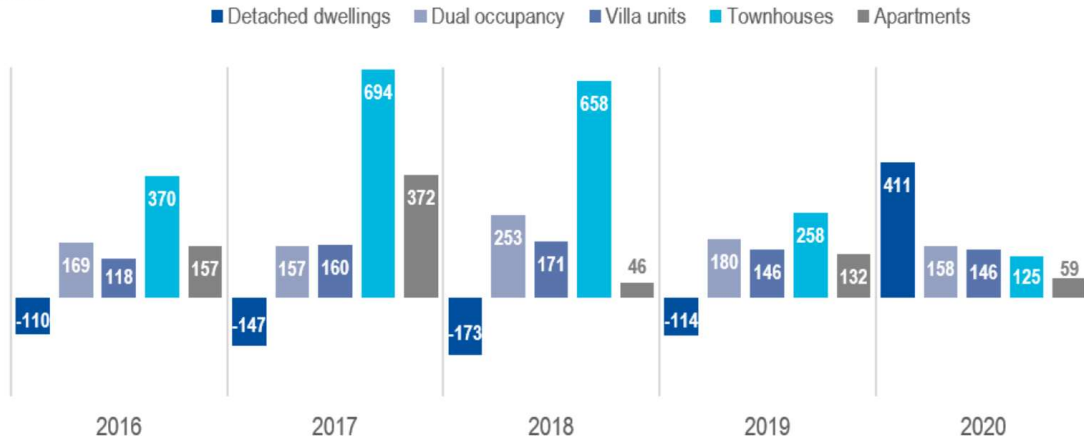
Further detail is available in the [Knox Residential Design Guidelines 2015 – revised 2019](#).



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Attachment B – Net growth in dwellings by typology 2016 to 2020

Figure 17. **Townhouses** have been the predominant dwelling typology in terms of net growth between 2016 and 2020.



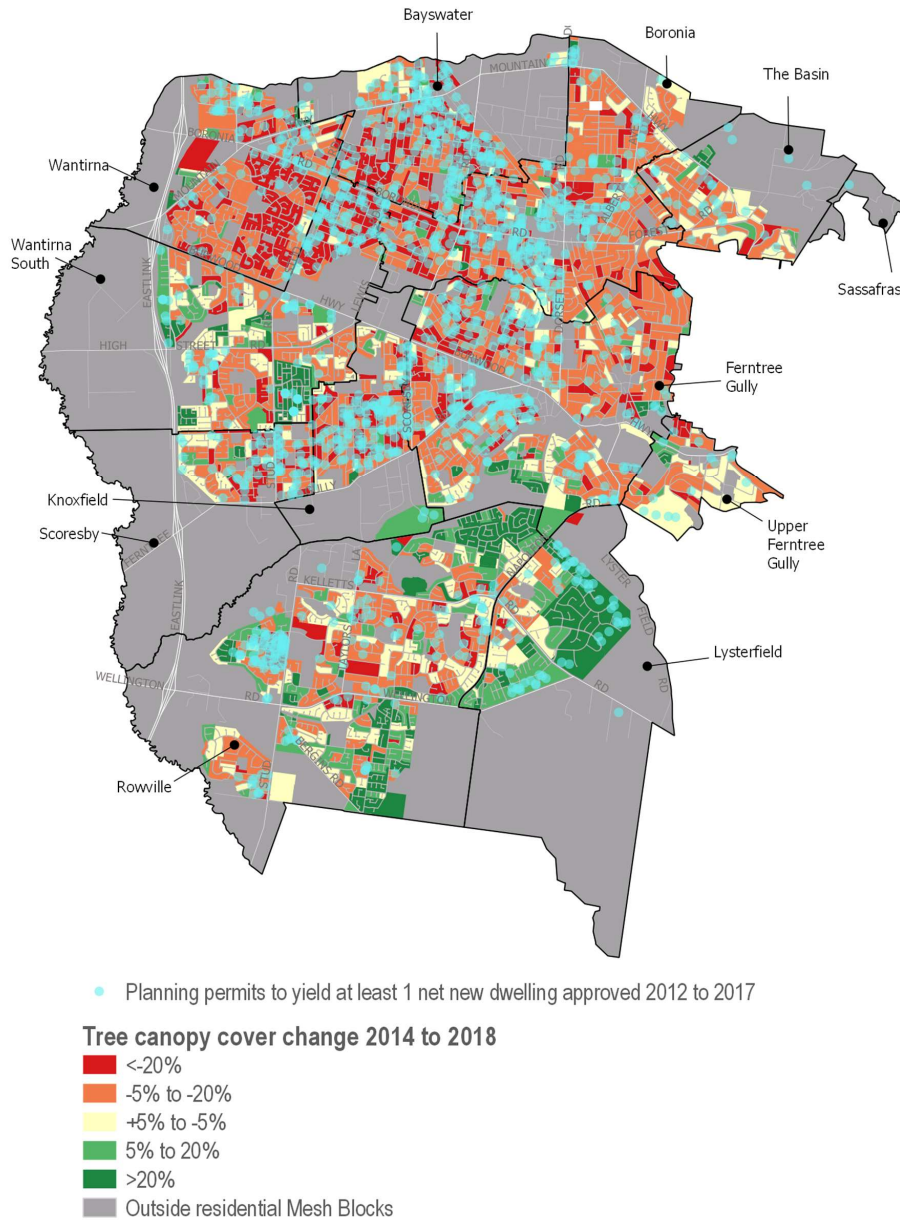
Notes:

- Includes dwellings not in a Housing Strategy area (that is, outside the urban growth boundary and within Strategic Sites or Commercial Areas).
- For 2015 to 2018 calculations of net growth by typology are based on an assumption that all demolished dwellings were detached dwellings. Analysis of demolitions information for 2019 and 2020 indicates that this was true of 97% of demolitions.



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Attachment C – Approved planning permits for new dwellings 2012 to 2017, and tree canopy change 2014 to 2018

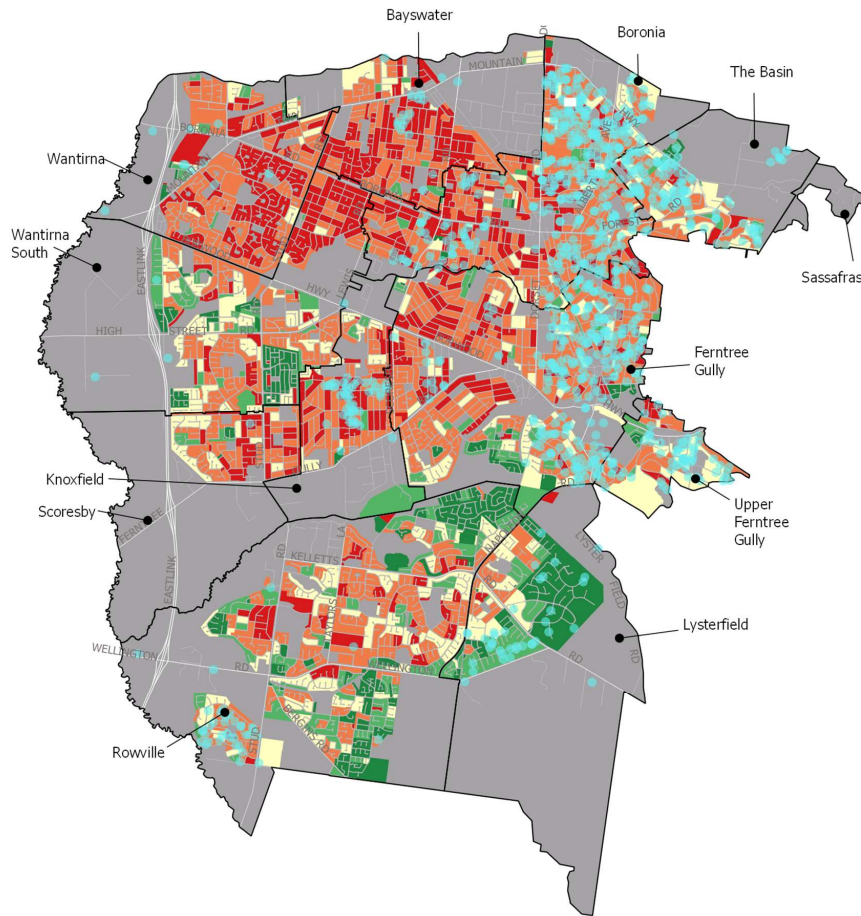


Source: The “Change in Vegetation Cover in Metropolitan Melbourne between 2014 and 2018” data was produced by the Victorian Department of Environment, Land, Water and Planning and downloaded from Spatial Datamart in January 2021. Permit data was based on datasets used for Knox’s annual Housing Monitoring Reports 2012 through 2017.



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Attachment D – Approved planning permits for vegetation removal¹⁶ 2014 to 2018 and tree canopy change 2014 to 2018



Source: The “Change in Vegetation Cover in Metropolitan Melbourne between 2014 and 2018” data was produced by the Victorian Department of Environment, Land, Water and Planning and downloaded from Spatial Datamart in January 2021. Permit data was extracted from DELWP’s Planning Permit Activity Reporting System (PPARS) in May 2020.

¹⁶ Vegetation removal permits are only required in specific planning areas, like those with a Vegetation Protection Overlay.

6.3 Instrument of Delegation - Changes to the Environment Protection Act

SUMMARY: Andrew Dowling, Coordinator Governance

Instruments of Delegation represent the formal delegation of powers by Council and enable the effective functioning of Council.

Changes to the Environment Protection Act 2017 and Environment Protection Regulations 2021 (the Regulations) came into effect on 1 July 2021. While the changes do not change the scope of local government's role under these laws, the changes have resulted in powers being delegated from EPA to councils, rather than being given directly to councils. To effectively administer the EP Act, these powers need to be sub-delegated to relevant staff.

The Instrument of Delegation in relation to the powers of the Chief Executive Officer is also being updated on the advice of Maddocks Lawyers as a matter of good practice, to ensure it is contemporaneous with the new legislation and delegated powers.

RECOMMENDATION

That Council:

- A. In the exercise of the power conferred by s 11(1)(b) of the Local Government Act 2020 (the Act), resolves that:**
- 1. There be delegated to the person holding the position, or acting in or performing the duties, of Chief Executive Officer the powers, duties and functions set out in the Instrument of Delegation to the Chief Executive Officer as in Attachment 1 to the report, subject to the conditions and limitations specified in that Instrument.**
 - 2. The instrument comes into force immediately upon this resolution being made and it is signed by the Council's Acting Chief Executive Officer and the Mayor.**
 - 3. On the coming into force of the instrument, the previous delegation to the Chief Executive Officer dated 27 July 2020 is revoked.**
 - 4. The duties and functions set out in the instrument must be performed, and the powers set out in the instruments must be executed, in accordance with any guidelines or policies of Council that it may from time to time adopt.**
- B. In exercise of the power conferred by s 437(2) of the Environment Protection Act 2017 ('Act') and the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021, resolves that:**
- 1. There be delegated to the members of Council staff holding, acting or performing the duties of the offices or positions referred to in the attached Instrument of Sub-Delegation under the Environment Protection Act 2017 as in Attachment 2 to the report, subject to the conditions and limitations specified in that Instrument.**
 - 2. The instrument comes into force immediately upon this resolution being made and it is signed by the Council's Acting Chief Executive Officer and the Mayor.**
 - 3. The duties and functions set out in the instrument must be performed, and the powers set out in the instruments must be executed, in accordance with any guidelines or policies of Council that it may adopt from time to time.**

1. INTRODUCTION

Council is empowered to delegate its powers, duties or functions with some strategic exemptions such as the setting of rates, borrowing funds, adopting a planning scheme amendment and adopting a budget.

Delegations are necessary to facilitate effective functioning of councils as they enable day-to-day decisions to be made in relation to routine administrative and operational matters.

In granting delegations, Council is not granting unfettered power to Council staff or relinquishing its own powers. A delegate must comply with the conditions of delegation as well as any policies of Council and any legislative framework. Council can still exercise any delegated power, duty or functions itself by resolution in the Chamber.

2. DISCUSSION

The Environment Protection Authority (EPA) provided a letter to Council on 10 July 2021 advising it has delegated powers to Council. In order for Council staff to be able to administer relevant provisions of the Environment Protection Act 2017, these powers must be sub-delegated to relevant officers within the organisation.

These delegations relate to:

- the regulation of on-site wastewater management systems at less than or equal to 5000 litres on any day; and
- the regulation of noise from construction, demolition and removal of residential premises.

The proposed Instrument of sub-delegation will enable officers for example to issue and enforce notices ordering the maintenance of onsite wastewater management systems and gives them power to issue an infringement notice for a breach of a prescribed permit condition. The new Instrument of delegation is included in Attachment 2. For reference, the EPA delegation and direction are included in Attachment 3.

The Instrument of Delegation relating to the powers of the Chief Executive Officer is being updated to ensure it remains contemporaneous with new legislation and these new delegated powers from the EPA. Only one change has been made in the draft instrument since it was last approved by Council in July 2020, amending the limitation as below, to remove redundant references to provisions of the Local Government Act 1989 repealed on 1 July 2021:

- 1.17 the exercise of ~~entrepreneurial powers under Section 193(1) and (2) of the Local Government Act 1989~~ or the powers in relation to beneficial enterprises under Section 110(1) and 110(2) of the Local Government Act 2020;

The draft instrument is included at Attachment 1.

3. CONSULTATION

Council subscribes to the Maddocks Authorisations and Delegations Service, which provides advice regarding legislative amendments and template instruments, which are then tailored to organisational requirements. The proposed instruments have been prepared having regard to the advice provided by Maddocks Lawyers.

The EPA instrument of delegation has been prepared with regard to advice from the EPA who consulted the broader industry. The Instrument was also completed following consultation with relevant Council staff along with advice and templates provided by Maddocks Lawyers.

4. ENVIRONMENTAL/AMENITY ISSUES

Nil.

5. FINANCIAL & ECONOMIC IMPLICATIONS

The costs to prepare and adopt the attached Instruments are minimal and will be met within the current departmental budget.

6. SOCIAL IMPLICATIONS

Nil.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 8 - We have confidence in decision making

Strategy 8.1 - Build, strengthen and promote good governance practices across government and community organisations

8. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

The proposed Instruments of delegation are considered necessary and appropriate for the efficient and effective functioning of Knox City Council and are therefore recommended to Council for approval.

10. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

Report Prepared By: Governance Office, Damian Watson
Coordinator Governance, Andrew Dowling
Report Authorised By: Director, City Strategy and Integrity, Matt Kelleher

Attachments

1. Attachment 1 - Draft Delegation - Council to CEO July 2021 [**6.3.1** - 4 pages]
2. Attachment 2 - Draft Sub-Delegation - EP Act Powers July 2021 [**6.3.2** - 3 pages]
3. Attachment 3 - EP Act Delegations and Directions [**6.3.3** - 7 pages]



Knox City Council

Instrument of Delegation

to

The Chief Executive Officer



Instrument of Delegation

In exercise of the power conferred by section 11(1) of the *Local Government Act 2020 (the Act)* and all other powers enabling it, the Knox City Council (**Council**) delegates to the member of Council staff holding, acting in or performing the position of Chief Executive Officer, the powers, duties and functions set out in the Schedule to this Instrument of Delegation,

AND declares that

1. this Instrument of Delegation is authorised by a Resolution of Council passed on 26 July 2021.
2. the delegation
 - 2.1 comes into force immediately upon being signed by the Council's Acting Chief Executive Officer and the Mayor;
 - 2.2 is subject to any conditions and limitations set out in the Schedule;
 - 2.3 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
 - 2.4 remains in force until Council resolves to vary or revoke it.

Cr Lisa Cooper - Mayor

Ian Bell - Chief Executive Officer

Date:



SCHEDULE

1. The power to
 - 1.1 determine any issue;
 - 1.2 take any action; or
 - 1.3 do any act or thing
 arising out of or connected with any duty imposed, or function or power conferred on Council by or under any Act.

CONDITIONS AND LIMITATIONS

The delegate must not determine the issue, take the action or do the act or thing:

1. if the issue, action, act or thing is an issue, action, act or thing which involves:
 - 1.1 Expenditure that is:
 - 1.1.1 a contract with a value exceeding \$1,000,000 (including GST) that is not a multi-year contract; or
 - 1.1.2 a multi-year contract with a value exceeding \$500,000 (including GST) per annum for each year of the contract, up to 5 consecutive years; or
 - 1.1.3 other expenditure exceeding \$1,000,000 (including GST).
 - 1.2 appointing an Acting Chief Executive Officer for a period exceeding 28 days;
 - 1.3 electing of a Mayor or Deputy Mayor;
 - 1.4 granting a reasonable request for leave under section 35 of the Act;
 - 1.5 making any decision in relation to employment, dismissal or removal of the Chief Executive Officer;
 - 1.6 making, amending or revoking a Local Law;
 - 1.7 approving or amending the Council Plan;
 - 1.8 adopting or amending any Policy that Council is required to adopt under the Act;
 - 1.9 adopting or amending the Governance Rules;
 - 1.10 appointing the chair or the members to a delegated committee;
 - 1.11 approving the Budget or Revised Budget;
 - 1.12 approving the borrowing of money;
 - 1.13 subject to s181H(1)(b) of the Local Government Act 1989, declaring general rates, municipal charges, service rates and charges and specified rates and charges;
 - 1.14 appointing Councillor or community delegates or representatives to external organisations;
 - 1.15 the entering into of any contract for the sale, purchase or exchange of land, with or without consideration;



- 1.16 the disposal of any land for any unpaid rates or charges;
- 1.17 the exercise of the powers in relation to beneficial enterprises under Section 110(1) and 110(2) of the Local Government Act 2020;
- 1.18 the establishment of any regional Corporation of which Council is intending to become a member;
- 1.19 the waiving of a single debt above the value of \$10,000;
- 1.20 the imposition, reduction, alteration or waiver of any fee or charge, including interest which the Council may lawfully impose, above the value of \$5,000; or
2. If the issue, action, act or thing is an issue, action, act or thing which is required by law to be done by Council resolution at a Council Meeting;
3. If any issue, action, act or thing is an issue, action, act or thing which Council has previously designated as an issue, action, act or thing which must be subject to the Resolution of Council at a Council Meeting, Special Committee Meeting or a delegated Committee Meeting;
4. If the determining of the issue, the taking of the action or doing of the act or thing, would or would be likely to involve a decision which is inconsistent with a
 - 4.1 policy; or
 - 4.2 strategyadopted by Council;
5. if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation, whether on account of s 11(2)(a)-(n) (inclusive) of the Act or otherwise; or
6. the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.



By this Instrument of Sub-Delegation, in exercise of the power conferred by s 437(2) of the *Environment Protection Act 2017* ('**Act**') and the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021, Knox City Council:

1. delegates each duty and/or function and/or power described in column 1 of the Schedule (and summarised in column 2 of the Schedule) to the member of Council staff holding, acting in or performing the duties of the office or position described in column 3 of the Schedule;
2. this Instrument of Sub-Delegation is authorised by a **resolution of Council** passed on **26 July 2021** pursuant to a power of sub-delegation conferred by the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021;
3. the delegation:
 - 3.1 comes into force immediately upon being signed by the Council's Acting Chief Executive Officer and the Mayor;
 - 3.2 remains in force until varied or revoked;
 - 3.3 is subject to any conditions and limitations set out in sub-paragraph 5, and the Schedule; and
 - 3.4 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
4. this Instrument of Sub-Delegation is subject to the following limitations:
 - 4.1 the powers, duties and functions described in column and summarised in column 2 of the Schedule are only delegated for the purpose of regulating:
 - 4.1.1 onsite wastewater management systems with a design or actual flow rate of sewage not exceeding 5000 litres on any day; and
 - 4.1.2 noise from the construction, demolition or removal of residential premises;
5. the delegate must not determine the issue, take the action or do the act or thing:
 - 5.1.1 if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a Resolution of Council;



- 5.1.2 if the determining of the issue, taking of the action or doing of the act or thing would or would be likely to involve a decision which is inconsistent with a
 - (a) policy; or
 - (b) strategyadopted by Council;
- 5.1.3 if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation; or
- 5.1.4 the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.

Cr Lisa Cooper - Mayor

Ian Bell – Acting Chief Executive Officer

Date: _____

SCHEDULE

ENVIRONMENT PROTECTION ACT 2017			
Column 1	Column 2	Column 3	Column 4
PROVISION	THING DELEGATED	DELEGATE	CONDITIONS & LIMITATIONS
s 271	Power to issue improvement notice	Chief Executive Officer	The powers, duties and functions may only be exercised by the delegates within the Knox Municipality. These delegations are subject to a direction under section 437(4) of the Act dated 4 June 2021 and should be read in conjunction with that instrument of direction.
s 272	Power to issue prohibition notice	Director City Strategy and Integrity	
s 279	Power to amend a notice	Manager City Safety and Health	
s 358	Functions of the Environment Protection Authority	Coordinator Health Services	
s 359(1)(b)	Power to do all things that are necessary or convenient to be done for or in connection with the performance of the Environment Protection Authority's functions and duties and to enable the Authority to achieve its objective.	Authorised officers appointed under s 242(2) of the Environment Protection Act 2017	
s 359(2)	Power to give advice to persons with duties or obligations		

DATED: the 4th day of June 2021

INSTRUMENT OF DELEGATION
OF POWERS AND FUNCTIONS OF THE
ENVIRONMENT PROTECTION AUTHORITY
UNDER THE
ENVIRONMENT PROTECTION ACT 2017

INSTRUMENT OF DELEGATION

ENABLING POWER: Section 437(1)(b) of the *Environment Protection Act 2017* and section 42A of the *Interpretation of Legislation Act 1984*

SUBJECT: Delegation of certain powers, duties and functions of the Environment Protection Authority to Councils

REFERENCE: 2021.Council.001

DEFINITIONS: In this Delegation, all words and phrases have the same meaning as in the *Environment Protection Act 2017* unless the contrary intention appears. In addition:

municipal district has the same meaning as **municipal district** has in section 3(1) of the *Local Government Act 1989*.

DELEGATION: I, Professor Kate Auty, Chair of the Governing Board of Environment Protection Authority Victoria (**Governing Board**) on behalf of the Governing Board and pursuant to and in exercise of the power conferred by section 437(1) of the *Environment Protection Act 2017* **hereby delegate** the powers, duties and functions under the *Environment Protection Act 2017* (**Act**) as specified in the section of the Act detailed in column 2 of Schedule 1 and described in column 3 of Schedule 1 to the delegates described in column 4 of Schedule 1.

Any previous delegations relating to the section/s of the Act detailed in column 2 of the Schedule are hereby revoked.

This delegation is exercisable for an unlimited period on and from 1 July 2021, unless revoked.

LIMITATIONS: This delegation is subject to the following limitations:

- a) The powers, duties and functions of the Authority specified in column 2 of schedule 1 may be only delegated for the purpose of regulating:
 - i. onsite wastewater management systems with a design or actual flow rate of sewage not exceeding 5000 litres on any day; and
 - ii. noise from the construction, demolition or removal of residential premises.
- b) The powers, duties and functions of the Authority specified in column 2 of schedule 1 may only be exercised by the delegates described in column 4 of schedule 1 within each delegates' municipal district.

RELATED DOCUMENTS: This delegation is subject to a direction under section 437(4) of the Act dated 4 June 2021. This delegation should be read in conjunction with that instrument of direction.

DATE: 4 June 2021

SIGNED:

In accordance with all of the requirements of s 12, *Electronic Transactions (Victoria) Act 2000*



**PROFESSOR KATE AUTY
CHAIR
ENVIRONMENT PROTECTION AUTHORITY VICTORIA GOVERNING BOARD**

WITNESSED:



**GREG ELMS
GENERAL COUNSEL
ENVIRONMENT PROTECTION AUTHORITY VICTORIA**

SCHEDULE 1**DELEGATION****Delegation of powers, duties and functions under the *Environment Protection Act 2017***

1	2	3	4	5
Ref. No	Relevant legislative provision under the <i>Environment Protection Act 2017</i>	Summary of delegated powers, duties or functions	Delegate	Revoked Instrument
Insert	Section 271	Issuing of an improvement notice	Councils	N/A
Insert	Section 272	Issuing of a prohibition notice	Councils	N/A
Insert	Section 279	Amendment of notices	Councils	N/A
Insert	Section 358	Functions of the Authority	Councils	N/A
Insert	Section 359(1)(b)	Power of the Authority to do all things that are necessary or convenient to be done for or in connection with the performance of the Authority's functions and duties and to enable the Authority to achieve its objectives	Councils	N/A
Insert	Section 359(2)	Power to give advice to persons with duties or obligations	Councils	N/A

DATED: the 4th day of June 2021

INSTRUMENT OF DIRECTION OF THE
ENVIRONMENT PROTECTION AUTHORITY
UNDER THE
ENVIRONMENT PROTECTION ACT 2017

INSTRUMENT OF DIRECTION**ENABLING POWER:** Section 437(4)**SUBJECT:** Direction in respect of functions delegated to councils by Delegation Reference 2021.Council.001**REFERENCE:** 2021.Council.Direction.001

DIRECTION: I, Professor Kate Auty, Chair of the Governing Board of Environment Protection Authority Victoria (**Governing Board**) on behalf of the Governing Board and pursuant to and in exercise of the power conferred by section 437(4) of the *Environment Protection Act 2017 (Act)*, and in respect of the delegation with reference 2021.Council.001 as made on 4 June 2021 **hereby direct:**

1. that, where the delegates listed in column 4 of schedule 1 of Delegation No Councils.2021.001 delegate, under s 437(2) of the Act, the delegated power or function listed in column 2 of schedule 1 of Delegation No 2021.Council.001 to an authorised officer appointed under s 242(2) of the Act, those authorised officers must only exercise the powers conferred by the following sections of the Act when exercising the delegated powers or functions:
 - a. Section 271;
 - b. Section 272;
 - c. Section 246;
 - d. Section 247;
 - e. Section 248;
 - f. Section 249;
 - g. Section 250;
 - h. Section 251, but not subsection (2)(h);
 - i. Section 252; but not subsection (1)(c);
 - j. Section 253;
 - k. Section 254;
 - l. Section 259
 - m. Section 279; and
 - n. Section 307.

This direction is in force for an unlimited period on and from 1 July 2021, unless revoked.

DATE: 4 June 2021

SIGNED:



In accordance with all
of the requirements of
s 12, *Electronic Transactions (Victoria) Act 2000*

**PROFESSOR KATE AUTY
CHAIR
ENVIRONMENT PROTECTION AUTHORITY VICTORIA GOVERNING BOARD**

WITNESSED:



**GREG ELMS
GENERAL COUNSEL
ENVIRONMENT PROTECTION AUTHORITY VICTORIA**

7 Public Question Time

Following the completion of business relating to Item 6, City Development, the business before the Council Meeting will now be deferred to consider questions submitted by the public.

8 Infrastructure Officers' Reports for consideration

8.1 Contract 2796 - Facilities Management Services

SUMMARY: Coordinator Facilities, Brett Anderson

This report considers and recommends the appointment of a single provider for Contract 2796 - Provision of Facilities Management Services, incorporating electrical, plumbing and general maintenance services.

RECOMMENDATION

That Council:

- 1. Accept the tender submitted by DCFM Australia Pty Ltd for the schedule of rates Contract 2796 - Provision of Facilities Management Services, Incorporating Electrical, Plumbing and General Maintenance Services, provided for a period of 2 years from 1 August 2021 to 31 July 2023.**
- 2. Authorise the Chief Executive Officer to formalise and sign the necessary contract documentation.**
- 3. Advise all tenderers accordingly.**

1. INTRODUCTION

Contract 2796 is for the provision of Facilities Management Services (incorporating plumbing, electrical and general maintenance services) on a submitted schedule of rates basis for unplanned/emergency maintenance and for seeking quotations from the supplier for planned minor works projects again detailing the schedule of rates submitted.

The previously existing panels were complete on 30 June 2021, with all options exercised. This included the following contracts:

- Contracts 2080 – Provision of General Maintenance and Minor Works – Preferred Suppliers – Electrical;
- Contract 2081 – Provision of General Maintenance and Minor Works – Plumbing; and
- Contract 2083 – Provision of General Maintenance and Minor Works – General Maintenance.

In line with Council's Procurement Policy, after considering the complexity, value and risk associated with this Contract, Procurement Australasia was engaged as tender agent on behalf of Council to access Procurement Australasia's pre-established Contract 2102/0838 – Defined Facilities Management – Maintenance & Asset Services. This is in accordance with the approved Procurement Plan and the Local Government Act where under Section 186(5)(a), LGA 1989, Council is able to enter into PA/MAV contracts without tendering in accordance with arrangements approved by the Minister.

The Request for Quotation event was run from 27 May to 17 June 2021, with five suppliers in the Facilities Management Services category being invited to supply a submission. The confidential attachment to this report provides further detail on the procurement event and the assessment of submissions received.

2. DISCUSSION

Council has approximately 300 buildings and associated asset infrastructure in its building portfolio. The appointment of the service provider is expected to service the plumbing, electrical and general maintenance service requirements of Council and in addition assist in meeting the lifecycle asset management requirements of the building portfolio, as per the specified scope of works provided as part of the request for quotation event.

The Facilities Management Services provider will also assist the Facilities team and the organisation in meeting requirements of Council's Community Plan and delivering approved Capital Works renewal projects.

The Building Asset Management Plan provides strategic focus for the lifecycle management of Council owned building assets, incorporating agreed service levels and facility provision for the enhancement of various community services operating from the building assets portfolio.

Knox City Council has previously utilised a number of trade based preferred supplier panel contracts (electrical, plumbing and general maintenance) for the provision of reactive maintenance, routine/preventative maintenance and renewal/planned minor work services to facilitate requirements of the Building Asset Management Plan (BAMP), which was revised and adopted by Council in 2019. These Contracts have now reached their end date with no extension options available.

After considering a number of delivery options available for this service, it was subsequently determined that the engagement of Procurement Australasia Defined Facilities Management Services Con 2012/0838 for plumbing, electrical and general maintenance services would best suit the service requirements.

The objective of the contract is for one service provider to co-ordinate the provision of Facilities Management Services (incorporating electrical, plumbing and general maintenance services) maintenance works and minor improvement works for Council's building portfolio and associated asset infrastructure in a safe, functional, accessible and fit for purpose service delivery model.

Typical works to be undertaken under the contract include, but are not limited to:

Plumbing

- Drainage connections services
- Maintenance/renewal of plumbing fixtures and fittings
- Administration and liaison with water authorities and relevant service providers
- Supply and or installation of new water meters/check meters on site
- Services pipe network maintenance and renewal
- Supply and installation of drinking fountains with appropriate connection and drainage points

- Gutter cleaning scheduled program
- Drainage pit/water tanks service/maintenance
- Grease trap servicing/maintenance
- Trade Waste meter servicing/maintenance

Electrical

- Ongoing maintenance and renewal works of electrical fittings and fixtures
- Supply, install and/or maintenance to new or existing meters
- Services/supply maintenance and renewal
- Electrical distribution system maintenance and renewal
- Administration and liaison with power authorities and relevant service providers
- Thermographic Scanning – Switchboards
- Exit/emergency light testing
- Tagging/testing of electrical equipment

General Maintenance

- Doors
- Door furniture
- Locks
- Furniture removal/relocation
- Gates/fencing
- Walls/Ceilings
- Cabinetry/carpentry

Other services associated with facility management including - Graffiti Removal, Painters, Floor Coverers and Builders are not subject to this Contract for Facilities Management Services and are addressed in separate procurement strategies.

Following the advertisement period, Tenders were received from the following tenderers:

- DCFM Australia P/L
- New Start Australia P/L

The recommended tenderer, DCFM Australia P/L has demonstrated through the procurement process:

- that they are adequately resourced and capable of meeting the requirements of the Contract.
- have provided a competitive schedule of rates/value for money for Knox City Council.
- have been assessed as being capable of delivering contracts of this nature, demonstrating past performance and being experienced in delivering similar contracts in the Facilities Management Services (incorporating plumbing, electrical and general maintenance services) category.

- will make contributions to the Knox economy with a commitment to utilise local Contractors, with 44 noted subcontractors in the Knox region to be utilised on the Contract and supply services agreements with local suppliers.
- environmental considerations and sustainable development in their delivery model.

Based on the tender assessment, the tender received from DCFM Australia Pty Ltd for Contact 2796 - Provision of Facilities Management Services, Incorporating Electrical, Plumbing and General Maintenance Services is considered to provide the best value for money to Council in undertaking these services.

3. CONSULTATION

Consultation was undertaken during the evaluation phase with the current contract administrators and the relevant Council staff advocating services to Council's building infrastructure.

All previous trade contractors were consulted on the new service provision model and Council's intent to move to a single provider.

Public consultation was not considered necessary.

Consultation for individual projects undertaken over the course of the contract will be undertaken with relevant internal services and building end-users.

4. ENVIRONMENTAL/AMENITY ISSUES

The services provided under this contract will contribute to an enhanced built and environmental amenity of the municipality's facilities, associated infrastructure and site surrounds.

The appointed contractors have provided Environmental Management Systems/Plans, incorporating mitigation on any environmental impacts and commitments to and demonstrable applications of waste minimization/disposal, recycling practices and energy saving initiatives.

5. FINANCIAL & ECONOMIC IMPLICATIONS

Council expends on average approximately \$1.75 million per annum on electricity, plumbing and general maintenance (planned and unplanned) to service its building portfolio with facilities including Civic Centre and other offices, Community Centres, Leisureworks Aquatic Centre, Preschools, Maternal Child Health Centres, Child Care Hubs, Libraries, Public Halls, Sporting Pavilions, Sporting Stadiums and other community buildings.

As such, the spend for the Contract for provision of Facilities Management Services is expected to be in the quantum of \$3.2 million (ex. GST) \$3.5 million (incl. GST) over the two year contract term, utilising the recommended supplier for this contract.

Of the estimated contract spend over the two years, it is expected that approximately \$1.65 million would generally be planned/reactive maintenance works while the remaining \$1.85 million would form quoted, programmed work of a renewal nature however, will vary based on annual programs.

Based on the conditions of the current contract, Council is committed to the specified service provision for the schedule of rates supplied, however reserves the right to seek other quotations for minor works component of the contract for works:

- in excess of \$50,000 and/or
- works where schedule of rates have not been detailed in line with Council's procurement policy.

Further, Council reserves the right to seek other tenders/quotations as required in the event that service provision is unable to be realised.

The following approved budgets for 2021/2022 will be utilised to fund the provision of service under this Contract:

- A) Operational – Activity 4803 – Unscheduled Repairs- 21/22 annual budget of \$897,057.
- B) Operational – Activity 4801 – Routine/Regulatory Maintenance – 21/22 annual budget of \$500,760.
- C) Operational – Various program areas – Activity 4802 – Vandalism – 21/22 annual budget of \$173,853.
- D) Capital – Program 1007 Project 16 – Building Renewals - R1000 40006 – 21/22 annual budget of \$5,532,000.

6. SOCIAL IMPLICATIONS

The provision of adequately maintained and enhanced/improved building infrastructure as per the expected outcomes of this contract, that is, safe, fit for purpose, functional and accessible, delivers a number of social benefits to the community including:

- Maximisation of community and Council facilities;
- Increasing accessibility for all;
- Providing opportunity for individuals to engage within community based projects; and
- Capacity building for local organisations to deliver activities and programs to the community.

The recommended tenderer although not located in the Knox municipality, with their Victorian operations based in Fitzroy, have nominated 44 sub-contractors that they utilise in the Knox region and a list of local suppliers that they have supply agreements within Knox.

The ability to engage contractors who provide high quality workmanship, combined with their proximity to Knox, allows them to provide efficient and assessed value for money service delivery to Knox's buildings and associated Facilities and infrastructure, whilst assisting where possible the local economy.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 1 - We value our natural and built environment

Strategy 1.3 - Ensure the Knox local character is protected and enhanced through the design and location of urban development and infrastructure

Goal 4 - We are safe and secure

Strategy 4.3 - Maintain and manage the safety of the natural and built environment

8. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

The recommended tenderer received by DCFM Australia Pty Ltd will form the basis for Council officers to respond to both emergency/unplanned maintenance works, scheduled/planned maintenance and for obtaining quotations to undertake programmed minor improvement works in accordance with Council's Procurement Policy.

The emergency/unplanned maintenance works to be performed under this contract will be allocated to the successful tenderers as required by Council officers on the schedule of rates submitted.

The planned works component will be subject to a further quotation process in line with submitted schedule of rates, Council's Procurement Policy and under Council's Conditions of Contract.

10. CONFIDENTIALITY

Attachment 1 is included in the confidential agenda, as it contains confidential information pursuant to Council's Governance Rules and Section 66 of the Local Government Act 2020, as it relates to:

- private commercial information, that if released, would unreasonably expose DCFM Australia P/L to disadvantage because it would release financial information about the business that is not generally available to their competitors.

Report Prepared By: Coordinator Facilities, Brett Anderson

Report Authorised By: Director Infrastructure, Grant Thorne

Attachments

Confidential attachment 1 has been circulated under separate cover

8.2 Contract 2775 - Sportsfield Maintenance

SUMMARY: Coordinator – Sportsfields, Reserves and Capital Works – Niall Martin

This report considers and recommends the appointment of Tenderers for Contract 2775 – Sportsfield Maintenance.

RECOMMENDATION

That Council:

- Award Contract 2775 – Sportsfield Maintenance to the following Tenderers in accordance with their submitted schedule of rates for a period of three (3) years from 1 August 2021 to 1 August 2024 with the option of a further two years extension at the CEO`s discretion;**

Jerra Nominees Pty Ltd & NB Norrish Pty Ltd (State Wide Turf Services)	Section 1 Product Supply Section 2 Sportsfield Maintenance/Renovations Section 4 Sportsfield Consultancy
Greenshed Pty Ltd (Living Turf)	Section 1- Product Supply
Oasis Pacific Pty Ltd (Oasis Turf)	Section 1- Product Supply
K&B Adams Pty Ltd	Section 1- Product Supply
Amgro Pty Ltd (Nuturf)	Section 1- Product Supply
Citywide Service Solutions Pty Ltd	Section 2 Sportsfield Maintenance/Renovations
Evergreen Turf Group	Section 2 Sportsfield Maintenance/Renovations
Maddocks Sports Pty Ltd	Section 3 Synthetic Installation/repair
Australian Synthetic Turf Enterprises Pty Ltd (ASTE)	Section 6 Fence Installation/Repair Section 8 Linemarking/Court re-Surfacing
Total Sport & Floor Pty Ltd	Section 3 Synthetic Installation/repair Section 8 Linemarking/Court re-Surfacing
Yellow Box Computing Services	Section 4 Sportsfield Consultancy Section 7 Survey/Design work
DGM Turf Contractors Pty Ltd (DGM)	Section 2 Sportsfield Maintenance/Renovations Section 4 Sportsfield Consultancy Section 7 Survey/Design work
Ecostream Pty Ltd	Section 5 Irrigation Repairs/Installation
Chapman & Rivett (Victoria) Pty Ltd (Century Rain)	Section 5 Irrigation Repairs/Installation
Bayliss Plumbing & Roofing Services Pty Ltd	Section 5 Plumbing
Devil of a Spot Hire Pty Ltd	Section 9 Spoil/Debris removal
Diamond Fence (Australia) Pty Ltd	Section 6 Fence Installation/Repair
Prowire Fencing Group Pty Ltd (Melbourne Chainwire Fencing)	Section 6 Fence Installation/Repair
Match Point Systems Pty Ltd	Section 8 Linemarking/Court re-Surfacing
Landing Pty Ltd (The Groundsman)	Section 9 Spoil/Debris removal

- 2. Authorise the Chief Executive Officer to execute all necessary contract documentation to give effect to Council's decision;**
- 3. Authorise the Chief Executive Officer (or such person as the Chief Executive Officer selects) to negotiate and execute an extension to Contract 2775 in accordance with the terms set out in the contract at their discretion; and**
- 4. Advises all tenderers accordingly.**

1. INTRODUCTION

Contract 2775 Sportsfield Maintenance will replace the existing Contract 2201 – Sportsfield Maintenance. Contract 2201 has run since September 2016 and was developed to ensure all facets of Sportsfield maintenance were covered within the contract document. Contract 2201 expired in September 2020 however was extended till March 2021 due to Covid-19 restrictions. This extension has now expired.

This contract seeks to establish a panel of suitably qualified and experienced Turf Management Contractors and Suppliers to provide Sportsfield maintenance supplies, services and minor improvement works at various locations across Knox City Council.

Knox City Council has more than 700 hectares of open space and the Sportsfield department is responsible for the maintenance and renewal of open space and active sports on behalf of its community. These sites are highly valued by the community and contribute to the social, cultural and economic development for the residents and visitors to Knox; this is why we need to ensure they are kept to the highest standard.

It is expected that expenditure will be up to \$1m annually within this contract as the contractors can be engaged to perform tasks that fall under the capital works program as well as the operational budget. Examples of capital works crossover are netball court resurfacing, fence replacements, debris removal and irrigation installations.

The contract will be awarded for 3 years with the option of a 2-year extension based on satisfactory contractor/supplier service delivery. The anticipated value of the initial term is \$3.3m (incl. GST) \$3m (ex GST). The value over the full 5-years is anticipated to be approximately \$5.5m over life of the contract if the extension is approved, noting that this is a schedule of rates contract.

2. DISCUSSION

The contract will ensure Council have a wide variety of industry experts available to undertake repair works or maintenance tasks and projects around the municipality. Having a panel of contractors to choose from ensures Council can deliver maintenance and project-based commitments in a timely manner and allows for urgent works to be dealt with quickly and using the proper procurement processes.

This contract is for following:

- Turf product supply
- Pesticide and fertiliser supply
- Pesticide application
- Sportsfield maintenance/ renovation
- Synthetic turf installation/ repair
- Sportsfield construction design and consultancy
- Irrigation design/ repairs/ installation
- Reactive plumbing services
- Fence Repairs/ installation
- Survey/ design work
- Linemarking for sportsfields
- Sports court re-surfacing/ repairs
- Spoil/ debris removal

Tenders called for

An invitation to tender notice was advertised on the Knox website and The Age newspaper with the tender period commencing 3 May and concluding on 28 May 2021.

Tenders Received

The following Companies submitted tenders for contract 2775:

- ASTE
- Bayliss Plumbing
- Centuary Rain
- Citywide Service Solutions
- Devil of a Spot
- DGM
- Diamond Fence
- Ecostream
- Evergreen Turf Group
- Globe Growing Solutions
- Green Options
- Green Turf
- Greenway Turf Solutions
- Independent Turf Services
- K&B Adams
- Living Turf (Greenshed)
- Maddocks Sport
- Match Point Systems
- Melbourne Chainwire Fencing
- Nuturf (Amgro)

- Oasis Turf (Oasis Pacific)
- State Wide Turf Services
- The Groundsman
- Total Sport & Floor
- Turf Conditioning Services
- Yellow Box Computing Services

Evaluation Panel

All panel members signed the tender evaluation declaration indicating no conflict of interest. A procurement team member was the probity advisor and was present during all evaluation meetings. The panel consisted of Team Leader Sportsfields, Coordinator Construction, Coordinator Sportsfields Reserves & Capital Works and a Procurement Officer.

Evaluation Criteria

The evaluation criteria was listed in conditions of tender and were assigned the following ratings:

Mandatory Evaluation Criteria
Commercial Compliance
<ol style="list-style-type: none"> 1. Quality Management (specify systems or process requirements) 2. Occupational health and safety (specify systems or process requirements) 3. Risk and insurance 4. Compliance and conditions of contract 5. No conflict of interest

Comparative Criteria	Weighting
1. Capability	30%
2. Relevant experience, past performance and category management	30%
3. Local, social and environmental considerations	10%
4. Pricing	30%
TOTAL	100%

Preferred tenderers

There are 20 preferred tenderers across the nine sections of the contract 2775. The detailed Procurement Report is at Attachment 1.

They are listed below with the areas of the contract they are recommended to deliver:

Jerra Nominees Pty Ltd & NB Norrish Pty Ltd (State Wide Turf Services)	Section 1 Product Supply Section 2 Sportsfield Maintenance/Renovations Section 4 Sportsfield Consultancy
Greenshed Pty Ltd (Living Turf)	Section 1- Product Supply
Oasis Pacific Pty Ltd (Oasis Turf)	Section 1- Product Supply
K&B Adams Pty Ltd	Section 1- Product Supply
Amgro Pty Ltd (Nuturf)	Section 1- Product Supply
Citywide Service Solutions Pty Ltd	Section 2 Sportsfield Maintenance/Renovations
Evergreen Turf Group	Section 2 Sportsfield Maintenance/Renovations
Maddocks Sports Pty Ltd	Section 3 Synthetic Installation/repair
Australian Synthetic Turf Enterprises Pty Ltd (ASTE)	Section 6 Fence Installation/Repair Section 8 Linemarking/Court re-Surfacing
Total Sport & Floor Pty Ltd	Section 3 Synthetic Installation/repair Section 8 Linemarking/Court re-Surfacing
Yellow Box Computing Services	Section 4 Sportsfield Consultancy Section 7 Survey/Design work
DGM Turf Contractors Pty Ltd (DGM)	Section 2 Sportsfield Maintenance/Renovations Section 4 Sportsfield Consultancy Section 7 Survey/Design work
Ecostream Pty Ltd	Section 5 Irrigation Repairs/Installation
Chapman & Rivett (Victoria) Pty Ltd (Century Rain)	Section 5 Irrigation Repairs/Installation
Bayliss Plumbing & Roofing Services Pty Ltd	Section 5 Plumbing
Devil of a Spot Hire Pty Ltd	Section 9 Spoil/Debris removal
Diamond Fence (Australia) Pty Ltd	Section 6 Fence Installation/Repair
Prowire Fencing Group Pty Ltd (Melbourne Chainwire Fencing)	Section 6 Fence Installation/Repair
Match Point Systems Pty Ltd	Section 8 Linemarking/Court re-Surfacing
Landing Pty Ltd (The Groundsman)	Section 9 Spoil/Debris removal

3. CONSULTATION

Consultation has occurred with relevant stakeholders during the various stages of the tender preparation and advertising. This consultation has included members of the Parks projects team, Leisure Services team, Open Space team, Construction team and Parks Management to ensure the success of the tendering and evaluation process.

4. ENVIRONMENTAL/AMENITY ISSUES

The services under this contract provide a significant contribution to enhance the environment and visual amenity of the municipality's open space, keeping grassed areas trimmed and free of rubbish, weeds and tree debris. Concerning sites of biological significance and significant vegetation, Council's Biodiversity team have been consulted during preliminary planning and no remnant vegetation should be affected during the maintenance cycles. Council's Project Manager will ensure the contractor adheres to the approved systems and procedures.

5. FINANCIAL & ECONOMIC IMPLICATIONS

The funding for future works will be drawn from the parks maintenance budgets in the sportsfield budget account 35203 and Capitals Works Program 1008. Construction and Open Space may also utilise the fence contractors for capital works projects from the new and upgrade program. The total spend will be approximately \$1m annually for 3 years and the possibility of a two year extension. The financial implications are deemed low risk due to the nature of works performed within the contract. The sportsfield maintenance budget has been approximately \$500,000 per financial year and there has been approximately \$500,000 of sportsfield and reserve related capital expenditure on items included within this contract.

With the proposed extensive panel of contractors for each of the tendered sections will ensure that Council will not be subject to fluctuating prices in peak renovation periods where contractor availability may be limited. The contract has adequate funding to ensure contractors will have work allocated within the contracted period.

The contract is low risk to Knox City Council.

6. SOCIAL IMPLICATIONS

The services under this contract provide a significant contribution to enhance the environment and visual amenity of the municipality's road network, parks and open spaces. The services will also aid in keeping the municipality weed and pest free, reduce the amount of litter and provide useable open space for active and passive recreation.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 1 - We value our natural and built environment Strategy

1.1 - Protect and enhance our natural environment

Goal 4 - We are safe and secure Strategy

4.3 - Maintain and manage the safety of the natural and built environment

Goal 6 - We are healthy, happy and well Strategy

6.2 - Support the community to enable positive physical and mental health.

8. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

Following the tender evaluation process, the following tenderers achieved the highest evaluation rating for the components below and it is recommended that Council accept their Schedule of Rates for the following services:

Jerra Nominees Pty Ltd & NB Norrish Pty Ltd (State Wide Turf Services)	Section 1 Product Supply Section 2 Sportsfield Maintenance/Renovations Section 4 Sportsfield Consultancy
Greenshed Pty Ltd (Living Turf)	Section 1- Product Supply
Oasis Pacific Pty Ltd (Oasis Turf)	Section 1- Product Supply
K&B Adams Pty Ltd	Section 1- Product Supply
Amgro Pty Ltd (Nuturf)	Section 1- Product Supply
Citywide Service Solutions Pty Ltd	Section 2 Sportsfield Maintenance/Renovations
Evergreen Turf Group	Section 2 Sportsfield Maintenance/Renovations
Maddocks Sports Pty Ltd	Section 3 Synthetic Installation/repair
Australian Synthetic Turf Enterprises Pty Ltd (ASTE)	Section 6 Fence Installation/Repair Section 8 Linemarking/Court re-Surfacing
Total Sport & Floor Pty Ltd	Section 3 Synthetic Installation/repair Section 8 Linemarking/Court re-Surfacing
Yellow Box Computing Services	Section 4 Sportsfield Consultancy Section 7 Survey/Design work
DGM Turf Contractors Pty Ltd (DGM)	Section 2 Sportsfield Maintenance/Renovations Section 4 Sportsfield Consultancy Section 7 Survey/Design work
Ecostream Pty Ltd	Section 5 Irrigation Repairs/Installation
Chapman & Rivett (Victoria) Pty Ltd (Century Rain)	Section 5 Irrigation Repairs/Installation
Bayliss Plumbing & Roofing Services Pty Ltd	Section 5 Plumbing
Devil of a Spot Hire Pty Ltd	Section 9 Spoil/Debris removal
Diamond Fence (Australia) Pty Ltd	Section 6 Fence Installation/Repair
Prowire Fencing Group Pty Ltd (Melbourne Chainwire Fencing)	Section 6 Fence Installation/Repair
Match Point Systems Pty Ltd	Section 8 Linemarking/Court Re-Surfacing
Landing Pty Ltd (The Groundsman)	Section 9 Spoil/Debris removal

10. CONFIDENTIALITY

Attachment 1 is included in the confidential agenda, as it contains confidential information pursuant to Council's Governance Rules and Section 66 of the Local Government Act 2020, as it relates to:

- private commercial information, that if released, would unreasonably expose tenderers to disadvantage because it would release financial information about the business that is not generally available to their competitors.

Report Prepared By: Coordinator – Sportfield Reserves, Capital Works (Niall Martin)

Report Authorised By: Director – Infrastructure (Grant Thorne)

Attachments

Confidential attachment 1 is circulated under separate cover

9 Connected Communities Officers' Reports for consideration

9.1 Minor Grants Program 2020-21 Monthly Report

SUMMARY: Community Partnerships Officer, Deb Robert

This report summarises the grant applications recommended for approval in July 2021 for the 2021-22 Minor Grants Program. All applications have been assessed against the criteria set out in the Minor Grants Program Policy.

Applications under the Minor Grants Policy are limited to a maximum of \$3,000 within the current financial year.

RECOMMENDATION

That Council:

1. Approve 13 applications for a total of \$28,899.19 as detailed below:

Applicant Name	Project Title	Amount Requested	Amount Recommended
Ferntree Gully Cricket Club	Honour Boards	\$3,000	\$3,000
Ferntree Gully Eagles Football Netball Club	Website Redesign and Update	\$2,820	\$2,820
Knox City Football Club	Finishing What We Started - New seats for refurbished clubroom	\$3,000	\$3,000
Boronia Bayswater Church of Christ	Continuation of Community Meals	\$3,000	\$3,000
Tamil Senior Citizens Fellowship (VIC) Inc	Christmas Celebration (Interfaith event)	\$2,500	\$1,250
Ferntree Gully Arts Society Inc	Printmaking equipment and web page promotion	\$2,773	\$2,773
Wantirna Lions Club Inc	Replacement of clubroom furniture	\$2,365	\$2,365
Bayswater Senior Citizens	Replacement of Chairs	\$2,080	\$2,080
Wantirna Jetbacks Basketball Club	Shirts for Volunteer Coaches	\$1,411.19	\$1,411.19
Templeton Tennis Club	(Energy efficiency) change to court light switches	\$1,200	\$1,200
Wantirna South Cricket Club	Junior Participation Project (shirts)	\$1,000	\$1,000
Mullum Mullum Indigenous Gathering Place	Contribution to EMR NAIDOC 'Heal Country Ball'	\$3,000	\$3,000
Rowville Men's Shed Inc	Busy Bees @ Rowville Shed Beekeeping equipment	\$2,000	\$2,000
TOTAL		\$30,149.19	\$28,899.19

2. Note that the above recommended grants, totalling \$28,899.19, is the first round of allocations under the 2021-22 Minor Grants Program supporting 13 community-based organisations and their Knox volunteers and members.

1. INTRODUCTION

The Minor Grants Program provides a pool of grant funding that can respond on a monthly basis to requests for small amounts of funding to assist with short term, one-off projects or initiatives that are relatively minor in nature.

The objective of the Minor Grants Program is to be an accessible and responsive funding source to assist a wide range of community led activities across the municipality and support volunteer effort and civic participation.

It operates under the principles of other Knox Council grants programs to ensure:

- Funded projects will provide benefit to the Knox community and help meet Council objectives;
- Co-operation and collaboration between groups will be encouraged;
- The grant process will be consistent, equitable and transparent; and
- The grant process will support and strengthen community groups in developing local solutions to local needs.

Applications are assessed against criteria specified in the Minor Grants Program Policy (updated and approved in April 2020) to determine the eligibility of the applicant organisation and the eligibility of the grant application.

The Policy sets out an open and transparent grant program that meets the principles of good governance and is compliant with the requirements of the Local Government Act 2020.

In accordance with the Policy, applications for funding have been assessed by the Chief Executive Officer, or delegate, for Council's approval.

2. DISCUSSION

This report presents to Council the recommendations for recent Minor Grant applications in accordance with the Policy.

Thirteen complete grant applications were received since the Council meeting on June 28 requesting grants totalling \$30,149.19.

Eleven of the applicant groups are eligible for the grant amount requested and have been recommended accordingly. The requests represent a range of equipment purchases, activities and events that will help local organisations continue to reconnect and revive their club activities after a difficult year.

It is anticipated that many local volunteer-based organisations will continue to need assistance to recover from the ongoing impact of the COVID pandemic, particularly as their traditional fundraising options continue to be disrupted.

Two of the applicant groups will exceed the allocation limit of \$5,000 allowed over three financial years (Clause 6.21 of Minor Grants Program Policy) if the amount requested is approved.

- The Tamil Senior Citizens Fellowship (Vic) Inc is requesting \$2,500 for their annual Christmas interfaith gathering for which they have received Minor Grants in 2019-20 and 2020-21. As the organisation has: a) received \$5,000 in last two financial years; b) has no activities in Knox; and c) only 26% (40) members are Knox residents, it is recommended that a lesser amount of \$1,250 be approved under Clause 7 in acknowledgement of the

COVID impact. The organisation will be advised that they will not be eligible next year under Clause 6.25 which does not support substantially the same projects for previous two consecutive years.

- Ferntree Gully Eagles Football Netball Club is requesting \$2820 to upgrade their website to improve connection with their members which they found difficult during the 2020 season. They have received Minor Grants in 2019-20 and 2020-21 to a total of \$4,000 and it is recommended that Clause 7 apply in this case to allow the requested amount.

Application details are provided in Attachment 1.

3. CONSULTATION

Consultation is undertaken with organisations in relation to their grant applications whenever possible and if necessary, to clarify details regarding their applications prior to Council's consideration.

Advice or information may be sought from officers across Council in relation to either the applying organisation or the proposed project, or both, if considered necessary.

The Policy specifies assessment can occur by the Chief Executive Officer, or delegate, and make recommendation for Council's determination.

4. ENVIRONMENTAL / AMENITY ISSUES

There are no environmental or amenity issues associated with this report.

5. FINANCIAL & ECONOMIC IMPLICATIONS

The approval of Minor Grants is managed within Council's adopted budget. The 2021-2022 budget provides \$193,729 for the Minor Grants Program (comprising the annual allocation of \$150,582 plus an additional \$43,147 carried forward from the 2020/21 Minor Grants Program, as per the Minor Grants Policy).

Recommended applications for the July period total \$28,899.19. If approved as recommended, the remaining Minor Grants budget for 2021-22 will total \$164,829.81 before GST adjustments.

6. SOCIAL IMPLICATIONS

The Minor Grants Program allows Council to respond promptly to requests from Knox- based community groups for small amounts of funding to assist a variety of community-based programs, projects or activities. Council's Minor Grants are a simple and streamlined source of funding that can make a significant difference for local community organisations in need of short-term, specific purpose assistance.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 6 - We are healthy, happy and well

Strategy 6.1 - Mitigate lifestyle risks such as smoking, risky alcohol consumption and drug use, obesity, lack of physical activity and poor nutrition

Strategy 6.2 - Support the community to enable positive physical and mental health

Goal 7 - We are inclusive, feel a sense of belonging and value our identity

Strategy 7.1 - Protect and preserve our local cultural heritage

Strategy 7.2 - Celebrate our diverse community

Strategy 7.3 - Strengthen community connections

Strategy 7.4 - Promote and celebrate the contribution of our volunteers

8. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

This report contains the recommendation for funding through the Minor Grants program.

10. CONFIDENTIALITY

There are no items of a confidential nature in this report.

Report Prepared By: Community Partnerships Officer, Deb Robert

Report Authorised By: Director, Connected Communities, Tanya Scicluna

Attachments

1. ATTACHMENT 1 - Minor Grant Applications - July - 2021-7-26 [9.1.1 - 73 pages]

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 1- MGP - 2021-22 From Ferntree Gully Cricket Club
 Form Submitted 21 Jun 2021, 2:33pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Ferntree Gully Cricket Club

Organisation Address *

[REDACTED]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 1- MGP - 2021-22 From Ferntree Gully Cricket Club
 Form Submitted 21 Jun 2021, 2:33pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

Province, Postcode, and Country are required.

Phone Number

[REDACTED]

Australian phone number.

Mobile Phone Number *

[REDACTED]

Australian phone number.

Email *

[REDACTED]

Please provide your ABN

60 684 428 522

Information from the Australian Business Register	
ABN	60 684 428 522
Entity name	Fern Tree Gully Cricket Club Inc.
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3156 VIC
<i>Information retrieved at 12:33am yesterday</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

A0009309E

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 1- MGP - 2021-22 From Ferntree Gully Cricket Club
 Form Submitted 21 Jun 2021, 2:33pm AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

Honour Boards and Life Members

Project Start Date *

30/06/2021

Must be a date.

Project End Date *

01/10/2021

Must be a date.

(a) Briefly describe details of the request: *

The Ferntree Gully Cricket Club is the oldest community group and sporting club in the City of Knox and is located at the foothills of the magnificent Dandenong Ranges, in the outer eastern suburbs of Melbourne, Victoria, Australia

It has operated since 1882/83, being formally recognised at the end of the 1889/90 summer.

We have a long and proud history of recognising our Life Members and enduring volunteers.

This has become a costly project. We require funds to update honourboards and start publishing historical documents.

(b) What community benefit is gained from this project / activity? *

Given our large membership base, our community will be able to fully read, appreciate and gain a greater understanding of our history. Our clubrooms are full of historical documents, honour boards and historical books and this is one of the many reasons people keep coming back to our community and facilities. But these are starting to fall behind with this due to the cost of keeping this updated.

How many people will directly benefit from or participate in your project / activity? *

500

Must be a number

How many of the above are Knox residents? *

350

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$4,000.00

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 1- MGP - 2021-22 From Ferntree Gully Cricket Club
 Form Submitted 21 Jun 2021, 2:33pm AEST

Must be a dollar amount.
 What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$3,000.00

Must be a dollar amount.
 What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Honour Board Updates	\$2,000.00
Publishing of history books	\$1,000.00
Life Member Book updates with new life members and associate life members from before WW1	\$500.00
Life Member Bibliographies and print outs	\$500.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$4,000.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: Quote_1055_from_Saxon_Global_Pty_Ltd.pdf
 File size: 47.4 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

* indicates a required field

Evidence of Public Liability

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 1- MGP - 2021-22 From Ferntree Gully Cricket Club
Form Submitted 21 Jun 2021, 2:33pm AEST

Evidence of current Public Liability Insurance must be supplied *

Filename: 2020-COC.pdf
File size: 145.4 kB

Public Liability Expiry Date *

01/07/2021
Must be a date.

Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

Attach relevant documentation:

Filename: Incorporation-certificate.jpeg
File size: 505.2 kB

DECLARATION

* indicates a required field

I declare that all information within this application is true and correct.
If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

Secretary

Declaration Date *

21/06/2021
Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 2- MGP - 2021-22 From Ferntree Gully Eagles Football Netball Club
 Form Submitted 29 Jun 2021, 10:30am AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Ferntree Gully Eagles Football Netball Club

Organisation Address *

[REDACTED ADDRESS]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 2- MGP - 2021-22 From Ferntree Gully Eagles Football Netball Club
 Form Submitted 29 Jun 2021, 10:30am AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

Province, Postcode, and Country are required.

Phone Number

[REDACTED]

Australian phone number.

Mobile Phone Number *

[REDACTED]

Australian phone number.

Email *

[REDACTED]

Please provide your ABN

49 562 259 379

Information from the Australian Business Register	
ABN	49 562 259 379
Entity name	Ferntree Gully Eagles Football Netball Club
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3156 VIC
<i>Information retrieved at 4:37am yesterday</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

A0102940G

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 2- MGP - 2021-22 From Ferntree Gully Eagles Football Netball Club
 Form Submitted 29 Jun 2021, 10:30am AEST

PROJECT DETAILS

* indicates a required field

Request Details

Project Title *

NEW WEBSITE

Project Start Date *

28/06/2021

Must be a date.

Project End Date *

18/07/2021

Must be a date.

(a) Briefly describe details of the request: *

We would like to redesign and update our current website as the current platform does not have the ability to host a "shop" and there for we are unable to sell merchandise, membership packages, registrations, past player events, sponsorships, player events etc. We would also like to link our other affiliations to the site such as our junior division, auskick, EFNL and also ladders and results so that the entire community can access this information and in turn support their local team. We have been doing this manually for many years and as a result we are asking a lot of our volunteers and also not able to reach out to the broader community as a whole.

Due to Covid last year, we were unable to run our season and therefor were unable to generate any income to help the club move forward in this area. We do not have the capacity to use our website to reach out to the community during the Pandemic and therefor limit our accessibility to not only the football community but the community as a whole. With the most recent lock downs, we have not been able to run any social events, major events and also regular raffles etc that would normally generate income as well as social connections, exposure and general wellbeing for our players, coaches and volunteers.

As a result of this, we would like to be considered for "Section 7 - Crisis Provision for Minor Grants" due to the exceptional circumstances of the pandemic impacting on our community organisation.

(b) What community benefit is gained from this project / activity? *

The benefits of this would be that our volunteers within the club would not have to dedicate as much manual hours to setting up the uniform shops every week, selling tickets to events etc and also it enables us to manage stock and there for hopefully increase our income whcih in turn benefits our entire community. It also allows the greater community that may not be in attendance on game day to access information about the club, see weekly results, ladders, game day photos, know who their committee is, know what events are coming up etc and allow them to feel as though they are part of the club virtually if they cant be there physically.

How many people will directly benefit from or participate in your project / activity? *

700

Must be a number

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 2- MGP - 2021-22 From Ferntree Gully Eagles Football Netball Club
 Form Submitted 29 Jun 2021, 10:30am AEST

How many of the above are Knox residents? *

650

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$2,820.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$2,820.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
complete setup of website with online store	\$2,750.00
hosting	\$70.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$2,820.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: Quotation-FGFNC.pdf

File size: 33.3 kB

Other Grant Funding

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 2- MGP - 2021-22 From Ferntree Gully Eagles Football Netball Club
Form Submitted 29 Jun 2021, 10:30am AEST

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: PL insurance EFL-2021-Season-COC-Ferntree-Gully-Football-Netball-Club-Inc-1.pdf
File size: 98.1 kB

Public Liability Expiry Date *

31/03/2022
Must be a date.

Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

Attach relevant documentation:

Filename: Certificate of incorporation - New (1).pdf
File size: 119.7 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.

If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Position (if organisation) *

Treasurer

Declaration Date *

24/06/2021
Must be a date.

Privacy Statement

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 2- MGP - 2021-22 From Ferntree Gully Eagles Football Netball Club
Form Submitted 29 Jun 2021, 10:30am AEST

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 3- MGP - 2021-22 From Knox City Football Club
 Form Submitted 21 Jun 2021, 12:14pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Knox City Football Club

Organisation Address *

[REDACTED]

te/Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 3- MGP - 2021-22 From Knox City Football Club
 Form Submitted 21 Jun 2021, 12:14pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

te/Province, Postcode, and Country are required.

Phone Number

[REDACTED]

phone number.

Mobile Phone Number *

[REDACTED]

phone number.

Email *

[REDACTED]

Please provide your ABN

98 005 626 497

Information from the Australian Business Register	
ABN	98 005 626 497
Entity name	Knox City Football Club Ltd
ABN status	Active
Entity type	Australian Public Company
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3180 VIC
<i>Information retrieved at 3:53am yesterday</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

ACN: 005 626 497

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 3- MGP - 2021-22 From Knox City Football Club
 Form Submitted 21 Jun 2021, 12:14pm AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

Finishing What We Started

Project Start Date *

01/07/2021

Must be a date.

Project End Date *

31/08/2021

Must be a date.

(a) Briefly describe details of the request: *

In late 2019 we started to upgrade the clubs social rooms, this was self funded however, due to Covid 19 pandemic we were unable to finish the project as we didn't have sufficient funds and no way of earning due to being closed for the year.

We would like to install Booth seating in the club rooms.

(b) What community benefit is gained from this project / activity? *

Our objectives were twofold, by improving the facilities for our members they will have a comfortable environment to access, during the week we have a lot of parents and siblings who attend training, we are offering them an area that is warm and dry and allows for safe supervision of younger children.

The upgrading of the room also allows the club to utilise the rooms as a source of fundraising for the club by allowing it to be used for small functions.

How many people will directly benefit from or participate in your project / activity? *

10000

Must be a number

How many of the above are Knox residents? *

8000

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$3,774.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

Minor Grants Program - 2021 - 2022
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 Form Submitted 21 Jun 2021, 12:14pm AEST

(c) What amount is being requested? *

\$3,000.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Booth Seating	\$3,774.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$3,774.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: booth seating quote (1).docx
 File size: 48.2 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: KCFC Public Liability Certificate 2021 (2) (1).pdf
 File size: 261.8 kB

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 3- MGP - 2021-22 From Knox City Football Club
Form Submitted 21 Jun 2021, 12:14pm AEST

Public Liability Expiry Date *

31/12/2021

Must be a date.

Please attach relevant supporting documentation, including:

- **A project plan**
- **Evidence of Incorporation**

Attach relevant documentation:

No files have been uploaded

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.

If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

██████████

Position (if organisation) *

Knox City Football Club

Declaration Date *

21/06/2021

Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 4- MGP - 2021-22 From Boronia Bayswater Community Church of Christ
 Form Submitted 29 Jun 2021, 8:42pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Boronia Bayswater Community Church of Christ

Organisation Address *

[REDACTED]

State/Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 4- MGP - 2021-22 From Boronia Bayswater Community Church of Christ
 Form Submitted 29 Jun 2021, 8:42pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

te/Province, Postcode, and Country are required.

Phone Number

[REDACTED]

tralian phone number.

Mobile Phone Number *

[REDACTED]

tralian phone number.

Email *

[REDACTED]

ess.

Please provide your ABN

90 538 296 934

Information from the Australian Business Register	
ABN	90 538 296 934
Entity name	Church Of Christ Boronia
ABN status	Active
Entity type	Other Unincorporated Entity
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Charity More information
ACNC Registration	Registered
Tax Concessions	FBT Rebate, GST Concession, Income Tax Exemption
Main business location	3155 VIC
<i>Information retrieved at 1:36am yesterday</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

A0054273F

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 4- MGP - 2021-22 From Boronia Bayswater Community Church of Christ
 Form Submitted 29 Jun 2021, 8:42pm AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

Continuing The Provision Of Meals For The Vulnerable at 643 Mountain Hwy., Bayswater

Project Start Date *

02/07/2021

Must be a date.

Project End Date *

01/07/2022

Must be a date.

(a) Briefly describe details of the request: *

We are requesting additional funding in order to continue the provision of hot meals for our free Community Meals at Bayswater Community Church of Christ (643 Mountain Hwy., Bayswater) every Friday at 5pm.

We request special consideration for the amount of \$3,000 as our clients have been very vulnerable during the COVID-19 restrictions. The hot meals, conversation and care make a huge difference to the wellbeing of so many people.

(b) What community benefit is gained from this project / activity? *

We have a regular clientele of 30 who attend every Friday for a hot main meal and a dessert. This program also provides a space for the community to interact with others. We have a number of people from our church community who come and share a meal and conversation with our clients. This program helps people in crisis by providing a hot meal every Friday.

Our total contact list for Community Meals is 96, but some only attend periodically.

How many people will directly benefit from or participate in your project / activity? *

96

Must be a number

How many of the above are Knox residents? *

80

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$3,000.00

Minor Grants Program - 2021 - 2022
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Application 4- MGP - 2021-22 From Boronia Bayswater Community Church of Christ
 Form Submitted 29 Jun 2021, 8:42pm AEST

Must be a dollar amount.
 What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$3,000.00

Must be a dollar amount.
 What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Fresh produce - meat and vegetables	\$2,700.00
Take away containers	\$300.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$3,000.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: Cook & Dine Food Containers 750mL _ Coles Online (2).pdf
 File size: 48.7 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

Other Fund Details

Year of Application:

2020

Grant Program:

Hot Meals For Vulnerable People

Amount:

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 4- MGP - 2021-22 From Boronia Bayswater Community Church of Christ
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\$5,000.00

Must be a dollar amount.

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: Certificates of Currency - Liability - 21-22 - Bayswater (1).pdf
 File size: 141.1 kB

Public Liability Expiry Date *

31/03/2022
 Must be a date.

Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

Attach relevant documentation:

Filename: BayswaterMeals#2 (1).jpg
 File size: 130.9 kB

Filename: Project Plan - Bayswater Meals - May 2021 (1).pdf
 File size: 274.8 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.

If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

Administrator

Declaration Date *

21/06/2021

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 4- MGP - 2021-22 From Boronia Bayswater Community Church of Christ
Form Submitted 29 Jun 2021, 8:42pm AEST

Must be a date.

Privacy Statement

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Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 3 of 3)
Application 5- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Victoria) Inc.
 Form Submitted 6 Jul 2021, 5:34pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Tamil Senior Citizens Fellowship (Victoria) Inc.

Organisation Address *

[REDACTED]

ate/Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 3 of 3)
Application 5- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Victoria) Inc.
 Form Submitted 6 Jul 2021, 5:34pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

Province, Postcode, and Country are required.

Phone Number

[REDACTED]

phone number.

Mobile Phone Number *

[REDACTED]

phone number.

Email *

[REDACTED]

Please provide your ABN

36 907 732 292

Information from the Australian Business Register	
ABN	36 907 732 292
Entity name	Tamil Senior Citizens Fellowship (inc)
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3000 VIC
<i>Information retrieved at 12:59am today</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

A0019136J

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 3 of 3)
Application 5- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Victoria) Inc.
 Form Submitted 6 Jul 2021, 5:34pm AEST

PROJECT DETAILS

* indicates a required field

Request Details

Project Title *

Christmas Celebrations by Tamil Senior Citizens (Vic) Inc

Project Start Date *

11/12/2021

Must be a date.

Project End Date *

11/12/2021

Must be a date.

(a) Briefly describe details of the request: *

Our Fellowship was established in 1987. The current active membership of our Fellowship is around 300. All are seniors, retirees and majority of them are in the age group between 65-85. Most of our members are living in city council areas of Monash, Knox, Greater Dandenong, Casey, Whittlesea and Kingston.

All are seniors and retirees. Majority of the members are Hindus. This activity will provide an opportunity for Hindus and Christians to celebrate Christmas festivities together. The overall purpose is to promote interfaith interactions, social cohesion and harmony. Activities will include, carol singing, religious speeches and drama, cultural activities such as songs, dances, music and community lunch for members. Covid 19 has greatly impacted our getting together of our senior members where they meet each other and converse. The monthly get together giving an opportunity for the disadvantaged and remote area members to mingle and enjoy the event. This was not possible due to the restrictions imposed by the Victorian government due to Covid 19.

Covid 19 pandemic has had huge effects on the daily lives of most individuals. Widespread lockdown and preventative measures have isolated individuals, affected the world economy and limited access to physical and mental healthcare. While these measures may be necessary to minimize the spread of the virus, the negative physical, psychological and social effects are evident. However the elderly population which has been worst affected both by the virus and the lockdown measures, has seen least benefits from digital solutions. Psychological effects of this crisis and the prolonged lockdown include increased stress, anxiety and depression. Social isolation often results in loneliness which is a factor significantly associated with depression in elderly adults and seniors. Loneliness, isolation and depression have all been shown to predict worse disease outcomes in older population. Furthermore, depression and other mental health issues are linked to higher mortality rates in general in those over 65 years old. In order for the seniors to come out of isolation and depression, we need to have frequent get-togethers for them. We anticipate to celebrate Christmas with our seniors in a big way. In 2019 this activity was sponsored by the Knox City Council. Members of the council also attended and participated in this event which was completed very successfully.

(b) What community benefit is gained from this project / activity? *

This activity will promote interfaith interactions, social cohesion and harmony in the community. This is vital for a thriving multicultural Australia. This will also provide an opportunity for the isolated seniors to celebrate the festive season with their fellow members.

Minor Grants Program - 2021 - 2022
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Application 5- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Victoria) Inc.
 Form Submitted 6 Jul 2021, 5:34pm AEST

of the community. Social isolation is a major problems among the elderly seniors. This is kind of interactions and cultural and religious events will not only address the issue of social isolation but also contribute to the overall physical and mental health and well being of our elderly seniors. Due to Covid 19 our Fellowship could not meet once a month where majority of the members attend for a get together to meet each other and converse thus breaking the boredom of loneliness. At the get together we arrange medical professionals to address on health and well being of seniors. We anticipate that towards the end of the year we will be able to meet and celebrate Christmas. Covid 19 has greatly impacted our senior members for the get together. Due to Covid 19 loneliness has been created and affected our members. The get together in December will greatly benefit our members from remote areas to meet and enjoy the Christmas feast. Social isolation often results in loneliness which is a factor significantly associated with depression in elderly adults and seniors. Covid 19 increased the loneliness and isolation due to frequent lockdown. For the seniors to come out of this isolation and depression, we need to have frequent get together so that they can meet other seniors and socialise and enjoy.

How many people will directly benefit from or participate in your project / activity? *

150

Must be a number

How many of the above are Knox residents? *

40

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$2,700.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$2,500.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Food and refreshments (catering)	\$1,700.00
Equipment hire	\$400.00
Hall cleaning	\$50.00

Minor Grants Program - 2021 - 2022
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Application 5- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Victoria) Inc.
 Form Submitted 6 Jul 2021, 5:34pm AEST

Cultural Activities	\$400.00
Materials and consumables	\$150.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$2,700.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: Quotation for lunch on 11th December 2021 (1).pdf
 File size: 173.1 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: Certificate of currency.docx Dec 2020 to Dec 2021 (2).docx
 File size: 55.9 kB

Public Liability Expiry Date *

31/12/2021

Must be a date.

Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

Attach relevant documentation:

Filename: Certificate of Incorporation20210604_00220000.pdf
 File size: 24.6 kB

Filename: Project Plan Christmas Celebrations by Hindu and Christian seniors of the Tamil se

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 3 of 3)
Application 5- MGP - 2021-22 From Tamil Senior Citizens Fellowship (Victoria) Inc.
Form Submitted 6 Jul 2021, 5:34pm AEST

nior citizens fellowship.pdf
File size: 414.5 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.
If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

President, Tamil Senior Citizens Fellowship (Victoria) Inc.

Declaration Date *

21/06/2021

Must be a date.

Privacy Statement

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Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 6- MGP - 2021-22 From The Ferntree Gully Arts Society Inc
 Form Submitted 11 Jul 2021, 5:16pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

The Ferntree Gully Arts Society Inc

Organisation Address *

[REDACTED]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 6- MGP - 2021-22 From The Ferntree Gully Arts Society Inc
 Form Submitted 11 Jul 2021, 5:16pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

Postcode, and Country are required.

Phone Number

[REDACTED]

Australian phone number.

Mobile Phone Number *

[REDACTED]

Australian phone number.

Email *

[REDACTED]

Please provide your ABN

30 924 068 750

Information from the Australian Business Register	
ABN	30 924 068 750
Entity name	Ferntree Gully Arts Society
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3156 VIC
<i>Information retrieved at 3:38am today</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

A0005906A

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 6- MGP - 2021-22 From The Ferntree Gully Arts Society Inc
 Form Submitted 11 Jul 2021, 5:16pm AEST

PROJECT DETAILS

* indicates a required field

Request Details

Project Title *

Printmaking equipment and support

Project Start Date *

02/08/2021

Must be a date.

Project End Date *

14/11/2021

Must be a date.

(a) Briefly describe details of the request: *

We have two printmaking presses, but need the tools to offer this as a truly viable option for artists in the community.

These tools include bench hooks (these stop people cutting themselves on the sharp Lino tools) and drying rails. These are different from drying racks which are quite big and we don't have the room for them. We can attach 2 drying rails to the beam in our studio and they will be out of the way.

They are unavailable in Australia as a commercial item and cost a lot to buy from the UK, so I have tried to find someone to make them. One reply indicated that it wasn't worth his while (see attachment 'PrintGrantDryingRail'), I have a second quote and another quote, which is from my son. He is an apprentice carpenter and will happily do them - however this might not be acceptable. It seems that no-one wants to do what they consider a small job.

Whilst other art societies offer oil, pastel, watercolour etc., none of them offer printmaking as an art practice.

To help promote printmaking at The Hut, we are holding an art demo afternoon in November in collaboration with 6 other local art societies across the outer Eastern suburbs, as well as The Art Shop which is located in Bayswater.

As part of this promotion, we need more pages on our new website which will cover this and other events as they arise.

Our new website went live last week (thanks to a grant from KCC), however, it wasn't anticipated that we had to start from scratch and so the website cost more than the grant funding and as mentioned we need money to cover the extra 'events' pages and also to cover two hours of training a few of our members, so that we can update and edit information as it is needed.

In summary, the project request is to cover printmaking tools and the website 'event' pages.

We intend to cover all the costs for the demo afternoon ourselves by having the other art societies pay an equal portion of the costs and also through some sponsorship of art materials.

I have attached a project plan.

(b) What community benefit is gained from this project / activity? *

Printmaking is a fantastic way to express creativity and is often overlooked due to access to printing presses.

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We will be able to offer the tools and equipment to any community members who would like to explore linocut printmaking, drypoint etching and monotype printing with gelli plates.

Our kids and teens classes will benefit from early learning of this form of art as will all our members.

We hold an annual Print and Drawing exhibition which we have done so for a number of years. This is open to anyone to enter artworks, however we find that the drawing entries outnumber the printmaking entries by about six to one. I put this down to a lack of access to printing presses.

Spin off projects such as our upcoming Foothills Art Trail (art in shop windows) and future projects, will help showcase this type of creativity to a wider community.

How many people will directly benefit from or participate in your project / activity? *

500

Must be a number

How many of the above are Knox residents? *

350

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$3,763.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$2,773.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
website pages	\$600.00
website training	\$380.00
printmaking bench hooks & drying rail	\$650.00
gelli plates	\$450.00
stencils & stamp tools	\$200.00
print brayers/rollers	\$180.00

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lino cutting tools	\$120.00
cutting mats, knives, blades & steel ruler	\$193.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$2,773.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: JC CarpentryQuote#1 .pdf
 File size: 46.2 kB

Filename: PrintGrantBenchHooks.jpg
 File size: 628.0 kB

Filename: PrintGrantBrayers.jpg
 File size: 573.1 kB

Filename: PrintGrantCutting&Ruler.jpg
 File size: 303.6 kB

Filename: PrintGrantCuttingMat.jpg
 File size: 372.6 kB

Filename: PrintGrantDryingRail.jpg
 File size: 765.8 kB

Filename: PrintGrantFoamStamps.jpg
 File size: 652.2 kB

Filename: PrintGrantGelliPlates.jpg
 File size: 884.5 kB

Filename: PrintGrantLinoTools.jpg
 File size: 613.3 kB

Filename: PrintGrantStencils.jpg
 File size: 636.2 kB

Filename: PrintmakingGrantQuote1.pdf
 File size: 321.7 kB

Filename: QuoteAndyPowell.jpeg
 File size: 1.9 MB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 6- MGP - 2021-22 From The Ferntree Gully Arts Society Inc
Form Submitted 11 Jul 2021, 5:16pm AEST

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: Insurance2122.pdf
File size: 358.4 kB

Public Liability Expiry Date *

20/01/2022
Must be a date.

Please attach relevant supporting documentation, including:

- **A project plan**
- **Evidence of Incorporation**

Attach relevant documentation:

Filename: FTGASCertIncorporation.pdf
File size: 1015.5 kB

Filename: Print&DemoProjectPlan.xlsx
File size: 23.6 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.

If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

President

Declaration Date *

11/07/2021
Must be a date.

Privacy Statement

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 6- MGP - 2021-22 From The Ferntree Gully Arts Society Inc
Form Submitted 11 Jul 2021, 5:16pm AEST

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 8- MGP - 2021-22 From Wantirna Lions Club Incorporated
 Form Submitted 23 Jun 2021, 10:58pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Wantirna Lions Club Incorporated

Organisation Address *

[REDACTED]

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 8- MGP - 2021-22 From Wantirna Lions Club Incorporated
 Form Submitted 23 Jun 2021, 10:58pm AEST

Address Line 1, Suburb/Town, State/Province, Postcode, and Country are required.

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

/Province, Postcode, and Country are required.

Phone Number

[REDACTED]

Australian phone number.

Mobile Phone Number *

[REDACTED]

Australian phone number.

Email *

[REDACTED]

Please provide your ABN

24 541 210 046

Information from the Australian Business Register	
ABN	24 541 210 046
Entity name	Wantirna lions club incorporated
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3153 VIC
<i>Information retrieved at 2:56am yesterday</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? *

Yes No

If No please provide details of Auspice below

Incorporation Details

Please provide your Incorporated number

A0003924M

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 8- MGP - 2021-22 From Wantirna Lions Club Incorporated
 Form Submitted 23 Jun 2021, 10:58pm AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

Replacement of club room furniture

Project Start Date *

22/07/2021

Must be a date.

Project End Date *

20/08/2021

Must be a date.

(a) Briefly describe details of the request: *

Replace aged and deteriorating chairs and tables in our club room. The existing furniture would be in excess of 40 years and are the original chairs and tables that were purchased when our club was first inaugurated in 1976.

(b) What community benefit is gained from this project / activity? *

Our club members, along with Boronia Lions meet every fortnight in our club rooms. We provide assistance to our local community by way of financial or physical support. We have been operating for over 45 years in the Wantirna and surrounding areas. On an annual basis we have supported 3 local schools with scholarships, participate in clean up Australia Day, environmental day, provide dollars and labour to Knox Info link, FTG Salvation army and James Street Scope in Bayswater. We have also provided assistance to individuals facing hardship within our community. We provide/cook lunch for the Knox Senior Citizens during Senior Citizens week each year. This is generally attended by 100+ plus Knox Senior Citizens.

How many people will directly benefit from or participate in your project / activity? *

500

Must be a number

How many of the above are Knox residents? *

500

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$2,365.00

Must be a dollar amount.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 8- MGP - 2021-22 From Wantirna Lions Club Incorporated
 Form Submitted 23 Jun 2021, 10:58pm AEST

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$2,365.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Chairs	\$1,980.00
Tables	\$385.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$2,365.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: Chair Office works .jpg

File size: 75.1 kB

Filename: table Bunnings .jpg

File size: 79.4 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 8- MGP - 2021-22 From Wantirna Lions Club Incorporated
 Form Submitted 23 Jun 2021, 10:58pm AEST

Evidence of current Public Liability Insurance must be supplied *

Filename: 2nd-Layer-Lloyds-CoC-2021.pdf
 File size: 173.9 kB

Filename: Chubb-Primary-CoC-2021.pdf
 File size: 81.1 kB

Public Liability Expiry Date *

01/09/2021
 Must be a date.

Please attach relevant supporting documentation, including:

- **A project plan**
- **Evidence of Incorporation**

Attach relevant documentation:

Filename: CCF11222016_0001.pdf
 File size: 525.9 kB

Filename: Club furniture replacement plan.docx
 File size: 13.2 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.

If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

Vice President Wantirna Lions Club Incorporated

Declaration Date *

23/06/2021
 Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 8- MGP - 2021-22 From Wantirna Lions Club Incorporated
Form Submitted 23 Jun 2021, 10:58pm AEST

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 9- MGP - 2021-22 From BAYSWTAER SENIOR CITIZENS
 Form Submitted 29 Jun 2021, 12:59pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

BAYSWTAER SENIOR CITIZENS

Organisation Address *

[REDACTED]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 9- MGP - 2021-22 From BAYSWTAER SENIOR CITIZENS
 Form Submitted 29 Jun 2021, 12:59pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

e/Province, Postcode, and Country are required.

Phone Number

[REDACTED]

alain phone number.

Mobile Phone Number *

[REDACTED]

tralian phone number.

Email *

[REDACTED]

Please provide your ABN

34 898 576 443

Information from the Australian Business Register	
ABN	34 898 576 443
Entity name	Bayswater Senior Citizens Inc
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3153 VIC
<i>Information retrieved at 4:47am yesterday</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

AOO19998B

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 9- MGP - 2021-22 From BAYSWTAER SENIOR CITIZENS
 Form Submitted 29 Jun 2021, 12:59pm AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

REPLACEMENT OF CHAIRS

Project Start Date *

27/07/2021

Must be a date.

Project End Date *

30/08/2021

Must be a date.

(a) Briefly describe details of the request: *

REPLACE CARDS PLAYERS CHAIRS FOR MORE COMFORTABLE ONES AND REPLACE BILLIARD PLAYERS STOOLS FOR MORE SAFER ONES

(b) What community benefit is gained from this project / activity? *

CARD PLAYERS WILL ENJOY THEIR DAYS PLAYING CARDS ON COMFY CHAIRS AND BILLIARD PLAYERS WILL BE ABLE TO SIT ON CHAIRS INSTEAD OF STANDING ALL AFTERNOON AS WOODEN CHAIRS WE HAVE ARE UNSAFE AT MOMENT

How many people will directly benefit from or participate in your project / activity? *

20

Must be a number

How many of the above are Knox residents? *

20

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$2,155.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$2,080.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 9- MGP - 2021-22 From BAYSWTAER SENIOR CITIZENS
 Form Submitted 29 Jun 2021, 12:59pm AEST

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
CHAIRS	\$2,080.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount
 \$2,080.00
 This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: .jpgcard chair june.jpg
 File size: 33.0 kB

Filename: Scan_20210628.pdf
 File size: 16.4 MB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *
 Yes No

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: Scan_20210628.pdf
 File size: 16.4 MB

Public Liability Expiry Date *
 21/07/2022

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 9- MGP - 2021-22 From BAYSWTAER SENIOR CITIZENS
Form Submitted 29 Jun 2021, 12:59pm AEST

Must be a date.

Please attach relevant supporting documentation, including:

- **A project plan**
- **Evidence of Incorporation**

Attach relevant documentation:

Filename: IMG_0485.jpgGRANT.jpg
File size: 27.5 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.
If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

SECRETARY / TREASUER

Declaration Date *

24/06/2021

Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 12- MGP - 2021-22 From Wantirna Jetbacks Basketball Club
 Form Submitted 1 Jul 2021, 10:28am AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Wantirna Jetbacks Basketball Club

Organisation Address *

[REDACTED ADDRESS]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 12- MGP - 2021-22 From Wantirna Jetbacks Basketball Club
 Form Submitted 1 Jul 2021, 10:28am AEST

Contact Name

[Redacted]

Project Contact Address *

[Redacted]

Province, Postcode, and Country are required.

Phone Number

[Redacted]

Australian phone number.

Mobile Phone Number *

[Redacted]

Australian phone number.

Email *

[Redacted]

Please provide your ABN

Information from the Australian Business Register	
ABN	
Entity name	
ABN status	
Entity type	
Goods & Services Tax (GST)	
DGR Endorsed	
ATO Charity Type	
ACNC Registration	No
Tax Concessions	
Main business location	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? *

Yes No

If No please provide details of Auspice below

Incorporation Details

Please provide your Incorporated number

A0011434K

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 12- MGP - 2021-22 From Wantirna Jetbacks Basketball Club
Form Submitted 1 Jul 2021, 10:28am AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

Funding for Coaches Tops

Project Start Date *

01/07/2021

Must be a date.

Project End Date *

31/07/2021

Must be a date.

(a) Briefly describe details of the request: *

The requested funds will be used for purchasing Coach Tops for the club's coaches. The Coach Tops will be Wantirna Jetbacks branded and will be identified as official coaches and representatives of the club.

(b) What community benefit is gained from this project / activity? *

All the coaches for the 50 + Wantirna Jetbacks are volunteers to the club. The club is unable to pay the coaches for their services for coaching the kids at training sessions and attending weekend games but we take pride in providing a Coach Top to the volunteers that provides recognition as a coach for the the children and families in the community. By providing the coach top we are building community recognition for the club and builds a basketball community that the Wantirna Jetbacks families are part of.

How many people will directly benefit from or participate in your project / activity? *

400

Must be a number

How many of the above are Knox residents? *

400

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$1,411.19

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 12- MGP - 2021-22 From Wantirna Jetbacks Basketball Club
 Form Submitted 1 Jul 2021, 10:28am AEST

(c) What amount is being requested? *

\$1,411.19

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Coach Tops	\$1,411.19
	Must be a dollar amount.

Minor Grant Budget Total**Total Expenditure Amount**

\$1,411.19

This number/amount is calculated.

Quotes For Planned Expenses**Attach quotes for expenses here. ***

Filename: Coach Top Quote June 2021.pdf

File size: 877.0 kB

Other Grant Funding**(e) Have funds been sought / provided from other Council grants? *** Yes No**ADDITIONAL SUPPORTING INFORMATION***** indicates a required field****Evidence of Public Liability****Evidence of current Public Liability Insurance must be supplied ***

Filename: VIC Basketball CoC 2021 - Knox Basketball Incorporated.pdf

File size: 1.6 MB

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 12- MGP - 2021-22 From Wantirna Jetbacks Basketball Club
Form Submitted 1 Jul 2021, 10:28am AEST

Public Liability Expiry Date *

01/09/2021

Must be a date.

Please attach relevant supporting documentation, including:

- **A project plan**
- **Evidence of Incorporation**

Attach relevant documentation:

No files have been uploaded

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.

If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

Treasurer Wantirna Jetbacks

Declaration Date *

01/07/2021

Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 13- MGP - 2021-22 From Templeton Tennis Club
 Form Submitted 1 Jul 2021, 9:19am AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Templeton Tennis Club

Organisation Address *

[REDACTED]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 13- MGP - 2021-22 From Templeton Tennis Club
 Form Submitted 1 Jul 2021, 9:19am AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

ate/Province, Postcode, and Country are required.

Phone Number

[REDACTED]

tralian phone number.

Mobile Phone Number *

[REDACTED]

tralian phone number.

Email *

[REDACTED]

Please provide your ABN

15 947 015 664

Information from the Australian Business Register	
ABN	15 947 015 664
Entity name	Templeton Tennis Club Incorporated
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3152 VIC
<i>Information retrieved at 2:22am yesterday</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

a0008932z

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 13- MGP - 2021-22 From Templeton Tennis Club
 Form Submitted 1 Jul 2021, 9:19am AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

Change court light switches

Project Start Date *

05/08/2021

Must be a date.

Project End Date *

31/08/2021

Must be a date.

(a) Briefly describe details of the request: *

Alter existing 3 courts on 1 switch for 2 banks of courts to individual switches.

(b) What community benefit is gained from this project / activity? *

Reduction in cost of power.

How many people will directly benefit from or participate in your project / activity? *

180

Must be a number

How many of the above are Knox residents? *

164

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$1,200.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$1,200.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 13- MGP - 2021-22 From Templeton Tennis Club
 Form Submitted 1 Jul 2021, 9:19am AEST

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
MPW Electrical	\$1,200.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount
 \$1,200.00
 This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: Light switches quote for courts 1 - 6.pdf
 File size: 141.0 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *
 Yes No

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: Public Liability Insurance 2021.pdf
 File size: 136.8 kB

Public Liability Expiry Date *
 30/09/2021
 Must be a date.

Please attach relevant supporting documentation, including:

- A project plan

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 13- MGP - 2021-22 From Templeton Tennis Club
Form Submitted 1 Jul 2021, 9:19am AEST

• **Evidence of Incorporation**

Attach relevant documentation:

Filename: Certificate of Incorporation TTC 2018.pdf
File size: 429.7 kB

DECLARATION

* indicates a required field

**I declare that all information within this application is true and correct.
If successful the organisation commits to provide an acquittal of all grant funds to
Council as outlined in the Minor Grants Program Policy.**



Position (if organisation) *
Templeton Tennis Club

Declaration Date *
01/07/2021
Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 16- MGP - 2021-22 From Wantirna South Cricket Club
 Form Submitted 8 Jul 2021, 1:30pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Wantirna South Cricket Club

Organisation Address *

[REDACTED]

Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 16- MGP - 2021-22 From Wantirna South Cricket Club
 Form Submitted 8 Jul 2021, 1:30pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

e/Province, Postcode, and Country are required.

Phone Number

[REDACTED]

tralian phone number.

Mobile Phone Number *

[REDACTED]

tralian phone number.

Email *

[REDACTED]

Please provide your ABN

96 536 028 329

Information from the Australian Business Register	
ABN	96 536 028 329
Entity name	Wantirna South Cricket Club Inc
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3152 VIC

Information retrieved at 1:03am today

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

A0016331L

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 16- MGP - 2021-22 From Wantirna South Cricket Club
 Form Submitted 8 Jul 2021, 1:30pm AEST

PROJECT DETAILS

*** indicates a required field**

Request Details

Project Title *

JUNIOR PARTICIPATION PROJECT

Project Start Date *

01/09/2021

Must be a date.

Project End Date *

31/01/2022

Must be a date.

(a) Briefly describe details of the request: *

To enable the club to provide all new junior participants with a match day playing shirt and reducing costs to parents for their children in playing community sport.

(b) What community benefit is gained from this project / activity? *

The grant provides an incentive to new members playing community sport and provides the club with an avenue to increase player participation. Club identity is important to players involved in a team sport and having the children in the same uniform is promotes club identity.

How many people will directly benefit from or participate in your project / activity? *

40

Must be a number

How many of the above are Knox residents? *

40

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$1,760.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$1,000.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 16- MGP - 2021-22 From Wantirna South Cricket Club
 Form Submitted 8 Jul 2021, 1:30pm AEST

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
Merchandise - Junior Playing Shirts	\$1,000.00
WSCC	\$760.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$1,760.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: STKLEKNIT QUOTE - WSCC 4:7:21.docx
 File size: 51.6 kB

Filename: WSCC - TNF QUOTE 5:7:21.pdf
 File size: 66.5 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: WSCC - Certificate of Currency - 2020:2021.pdf
 File size: 177.8 kB

Public Liability Expiry Date *

30/06/2021

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022 (Version 2 of 2)
Application 16- MGP - 2021-22 From Wantirna South Cricket Club
Form Submitted 8 Jul 2021, 1:30pm AEST

Must be a date.

Please attach relevant supporting documentation, including:

- **A project plan**
- **Evidence of Incorporation**

Attach relevant documentation:

Filename: WSCC - Incorporation Certificate.pdf
File size: 62.3 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.
If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

Wantirna South Cricket Club

Declaration Date *

07/07/2021

Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 17- MGP - 2021-22 From Mullum Mullum Indigenous Gathering Place
 Form Submitted 12 Jul 2021, 4:21pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Mullum Mullum Indigenous Gathering Place

Organisation Address *

[REDACTED ADDRESS]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 17- MGP - 2021-22 From Mullum Mullum Indigenous Gathering Place
 Form Submitted 12 Jul 2021, 4:21pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

ate/Province, Postcode, and Country are required.

Phone Number

[REDACTED]

alian phone number.

Mobile Phone Number *

[REDACTED]

tralian phone number.

Email *

[REDACTED]

Please provide your ABN

21 125 609 805

Information from the Australian Business Register	
ABN	21 125 609 805
Entity name	Mullum Mullum Indigenous Gathering Place Ltd
ABN status	Active
Entity type	Australian Public Company
Goods & Services Tax (GST)	Yes
DGR Endorsed	Yes (Item 1)
ATO Charity Type	Public Benevolent Institution More information
ACNC Registration	Registered
Tax Concessions	FBT Exemption, GST Concession, Income Tax Exemption
Main business location	3136 VIC
<i>Information retrieved at 12:38am today</i>	

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

125 609 805

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 17- MGP - 2021-22 From Mullum Mullum Indigenous Gathering Place
 Form Submitted 12 Jul 2021, 4:21pm AEST

PROJECT DETAILS

* indicates a required field

Request Details

Project Title *

2021 EMR NAIDOC Ball & Awards Ceremony

Project Start Date *

20/08/2021

Must be a date.

Project End Date *

20/08/2021

Must be a date.

(a) Briefly describe details of the request: *

The 2021 Eastern Metropolitan Region (EMR) NAIDOC "Heal Country" Ball and Awards Ceremony will be held on the 20th August at the Dorset Gardens Hotel, Croydon. This event is a yearly celebration steered by a committee which consists of representatives from ACCOs (Aboriginal Community Controlled Organisations), allied health services, Government organisations, Elders, local community and is auspiced by Mullum Mullum Indigenous Gathering Place . The Awards Ceremony is an important part of celebrating NAIDOC Week/ Month as it recognises the achievements of individuals within our local Aboriginal and Torres Strait Islander Community and other community members, and the valuable contribution made by them to Indigenous communities. This event will provide an essential space for Aboriginal and Torres Strait Islander people and their allies from across the region to come together and celebrate the history, culture and achievements of all Aboriginal and Torres Strait islander people.

(b) What community benefit is gained from this project / activity? *

The community benefits gained from this event are:

- Celebrate community contributions and leadership
- Opportunity to gather after covid, as the event was cancelled in 2020
- Support Indigenous owned businesses
- Celebrate Indigenous culture
- To focus on healing through coming together (ie. traditional performances, poems, music, award recognition)
- Gathering and connecting with community across the Eastern region

How many people will directly benefit from or participate in your project / activity? *

300

Must be a number

How many of the above are Knox residents? *

70

Must be a number

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 17- MGP - 2021-22 From Mullum Mullum Indigenous Gathering Place
 Form Submitted 12 Jul 2021, 4:21pm AEST

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$41,705.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$3,000.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
The Dorset Gardens Hotel	\$15,990.00
	Must be a dollar amount.

Minor Grant Budget Total

Total Expenditure Amount

\$15,990.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: 20.08.21 Naidoc Quote B.pdf

File size: 143.9 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 17- MGP - 2021-22 From Mullum Mullum Indigenous Gathering Place
Form Submitted 12 Jul 2021, 4:21pm AEST

*** indicates a required field**

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: MMIGP VMIA Policy Schedule 2021-2022.pdf
File size: 257.1 kB

Public Liability Expiry Date *

30/06/2022
Must be a date.

Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

Attach relevant documentation:

Filename: 0464_001.pdf
File size: 107.0 kB

Filename: MMIGP Project Plan 070721.pdf
File size: 190.1 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.
If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

Event Coordinator

Declaration Date *

12/07/2021
Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 17- MGP - 2021-22 From Mullum Mullum Indigenous Gathering Place
Form Submitted 12 Jul 2021, 4:21pm AEST

request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 18- MGP - 2021-22 From Rowville Men's Shed Inc
 Form Submitted 8 Jul 2021, 6:21pm AEST

MINOR GRANTS PROGRAM APPLICATION FORM

Minor Grants Information

To meet the policy requirements for funding applications under the Minor Grants Program, requests must meet the following criteria:

1. Applications must be from individuals who reside in Knox or community groups that provide services to the Knox community.
2. Applications for funding cannot be made retrospectively and must be received before the event or activity to which the funding relates is undertaken.

Application Amount	Incorporated or Auspiced?	Assessment & Determination	Acquittal
< \$500	No	Assessed and determined by the CEO or delegate.	Proof of expenditure / purchase (i.e. receipt).
\$501 to \$1,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Proof of expenditure / purchase (i.e. receipt).
\$1,001 to \$3,000	Yes	Assessed by the CEO or delegate. Determined by Council at the monthly ordinary meeting of Council.	Funding Agreement & Acquittal required.

Application Category

Application Amount

< \$500 \$501 to \$1,000 \$1,001 to \$3,000

APPLICANT DETAILS

*** indicates a required field**

Applicant Details

Organisation Name *

Rowville Men's Shed Inc

Organisation Address *

[REDACTED]

Province, Postcode, and Country are required.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 18- MGP - 2021-22 From Rowville Men's Shed Inc
 Form Submitted 8 Jul 2021, 6:21pm AEST

Contact Name

[REDACTED]

Project Contact Address *

[REDACTED]

Province, Postcode, and Country are required.

Phone Number

[REDACTED]

an phone number.

Mobile Phone Number *

[REDACTED]

alian phone number.

Email *

[REDACTED]

ess.

Please provide your ABN

34 306 763 372

Information from the Australian Business Register	
ABN	34 306 763 372
Entity name	Rowville Men's Shed Incorporated
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	3178 VIC

Information retrieved at 12:24am yesterday

Must be an ABN.

provide ABN of auspice organisation if relevant. If no ABN please complete a Statement by Supplier declaration.

Is your organisation Incorporated? * Yes No

If No please provide details of Auspice below

Incorporation Details**Please provide your Incorporated number**

A0055228H

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 18- MGP - 2021-22 From Rowville Men's Shed Inc
 Form Submitted 8 Jul 2021, 6:21pm AEST

PROJECT DETAILS

* indicates a required field

Request Details

Project Title *

Busy Bees @ Rowville Shed

Project Start Date *

14/09/2021

Must be a date.

Project End Date *

03/05/2022

Must be a date.

(a) Briefly describe details of the request: *

Members of Rowville Men's Shed would like to have beekeeping as an activity at our Shed. Not just to harvest honey, but learn the craft of constructing bee hives for our own use, then produce finished or hive kits as an ongoing project to market to other beekeepers.

As we are new this craft we will need all the beekeeping gear to harvest honey and prepare to market along with any other by-products like beeswax items.

We have most of the woodworking machinery for making the hives and frames. currently these machines are underutilized because of the lack of projects and few members being familiar with their use. This will be a great way to up skill more of the members and create a new buzz within the Shed.

This application is for the 'one off' set up expenses involved with managing bees, hives, harvesting and processing the honey.

Rowville Men's Shed will purchase the raw materials, tools and hardware needed as well as all ongoing expenses for hive construction, managing the health of the hive and packaging the processed honey.

(b) What community benefit is gained from this project / activity? *

This will be something entirely new at our Shed.

Members will have a chance to learn or see many new skills.

They will learn, or work together on special carpentry techniques such as fingerjoints and rabbet cuts during construction of the hives.

Also have the chance to learn how to manage bees health and their hive.

Harvesting honey from the hive is another part of the project could be done by those that want to get up close to the active hive.

Once the honey frames are out of the hive some members can spin the honey from the frames then filter and bottle it ready for use.

Among the side benefits is, having more bees to pollinate our Men's Shed fruit and vegetable plants, along with the vegetation at the nearby Police Paddocks.

Members and visitors will gain a greater environment awareness by having hives at our site.

Many of our members have downsized from their Family homes to 'retirement living' places that would not allow of have space for an interest like this.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 18- MGP - 2021-22 From Rowville Men's Shed Inc
 Form Submitted 8 Jul 2021, 6:21pm AEST

How many people will directly benefit from or participate in your project / activity? *

30

Must be a number

How many of the above are Knox residents? *

18

Must be a number

BUDGET

*** indicates a required field**

(d) What is the total cost of the project / activity? *

\$2,500.00

Must be a dollar amount.

What is the total budgeted cost (dollars) of your project?

(c) What amount is being requested? *

\$2,000.00

Must be a dollar amount.

What is the total financial support you are requesting in this application?

Minor Grant Expenses

Please detail the items you would like the Minor Grants Program to fund.

Expenditure	\$
3 bee suits of various sizes	\$540.00
beekeepers gloves X 3 pair	\$114.00
Smoker	\$70.00
Frame holder	\$24.00
2 Queen excluder frames	\$15.00
electric honey tank	\$515.00
Honey bucket	\$25.00
Uncapping knife	\$20.00
Honey extractor, spinner	\$605.00
brush	\$15.00
Hive tool	\$20.00
honey strainer	\$65.00
Beekeeping Reference book	\$53.00
	Must be a dollar amount.

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 18- MGP - 2021-22 From Rowville Men's Shed Inc
 Form Submitted 8 Jul 2021, 6:21pm AEST

Minor Grant Budget Total

Total Expenditure Amount

\$2,081.00

This number/amount is calculated.

Quotes For Planned Expenses

Attach quotes for expenses here. *

Filename: Bee reference book.png

File size: 414.4 kB

Filename: Screen Shot 2021-07-06 at 9.33.29 pm.png

File size: 133.1 kB

Filename: Screen Shot 2021-07-06 at 9.42.19 pm.png

File size: 505.4 kB

Filename: Screen Shot 2021-07-06 at 9.50.12 pm.png

File size: 116.1 kB

Filename: Screen Shot 2021-07-06 at 9.54.39 pm.png

File size: 256.8 kB

Other Grant Funding

(e) Have funds been sought / provided from other Council grants? *

Yes No

ADDITIONAL SUPPORTING INFORMATION

* indicates a required field

Evidence of Public Liability

Evidence of current Public Liability Insurance must be supplied *

Filename: ROWV002 - Certificate of Currency 21-22.pdf

File size: 345.6 kB

Public Liability Expiry Date *

28/02/2022

Must be a date.

Please attach relevant supporting documentation, including:

- A project plan
- Evidence of Incorporation

Attach relevant documentation:

Minor Grants Program - 2021 - 2022
Minor Grants Program Application Form 2021 - 2022
Application 18- MGP - 2021-22 From Rowville Men's Shed Inc
Form Submitted 8 Jul 2021, 6:21pm AEST

Filename: Busy Bees.docx
File size: 96.7 kB

Filename: RowvilleMen'sShed incorp Details.png
File size: 74.4 kB

DECLARATION

*** indicates a required field**

I declare that all information within this application is true and correct.
If successful the organisation commits to provide an acquittal of all grant funds to Council as outlined in the Minor Grants Program Policy.

Name *

[REDACTED]

Position (if organisation) *

President

Declaration Date *

08/07/2021

Must be a date.

Privacy Statement

The personal information requested in this application form is for the purposes of administering the Minor Grants Program and will only be used by Council for that primary purpose or directly related purposes. Whilst information relating to groups and the specific request/project details will be published, personal information in regards to individuals will not be disclosed except as required by law.

9.2 Knox Mobile Library Vehicle Review

SUMMARY: Manager Community Wellbeing, Petrina Dodds Buckley

Knox City Council (Council) bought the Knox Mobile Library Vehicle (Knox Mobile) in 2012. Council has budgeted to replace the vehicle in 2020–21. This review by Eastern Regional Libraries Corporation (ERLC) looks at several options for continuing or replacing the current services offered by Knox Mobile, presents the costs and benefits of each of these, and makes recommendations to provide improved outreach services to retirement villages, nursing homes, the more socially isolated and the general public.

The review found that, compared to the services provided in Council’s libraries, Knox Mobile is a very expensive service. Based on average costs per visit and loan, Knox Mobile offers a very poor return on investment. The average cost of an interaction in Knox Mobile is nearly five times that of an interaction in a library branch.

RECOMMENDATION

That Council resolve:

- 1. To discontinue the Knox Mobile Library service provided by the Eastern Regional Libraries Corporation.**
- 2. To advise the Eastern Regional Library Chief Executive Officer that as the Mobile Library Vehicle has not been operating for over 12 months due to COVID restrictions, the service may be discontinued forthwith.**
- 3. To note that the Knox Mobile Library service will be replaced by other Library Services as detailed in Attachment 1 of the officers’ report.**

1. INTRODUCTION

The Eastern Regional Library Corporation (ERLC) has reviewed the current Knox Mobile Library service provision and proposed an improved service delivery model. The recommendation from the ERLC is that the current vehicle is not replaced in 2022 as planned, but rather the cost savings are redirected to provide improved outreach services to retirement villages, nursing homes, the more socially isolated and the general public. The report (refer Attachment 1) considers alternative models and details cost savings that could enable improved Library services to the Knox community.

2. DISCUSSION

The Knox Mobile Library vehicle was purchased in 2012 at a cost of \$281,669 and is due to be replaced in 2022. The annual running and staff costs are \$11,500 (maintenance, fuel and registration) and \$105,000 respectively. The ERLC have recently reviewed the Knox Mobile service and presented three options available to Council. These options being:

Option 1: Purchase a new, similar vehicle and continue the mobile library service;

Option 2: Purchase a new, smaller vehicle and continue the mobile library service; or

Option 3: Discontinue Knox Mobile and replace it with a range of other services.

The cost of continuing Knox Mobile in its current form for 10 years (Option 1) has already been budgeted for by Council. In Option 3, several replacement services for Knox Mobile have been identified as seen below:

- Delivery services to retirement villages and aged care facilities;
- Extended Home Library Service; and
- Community Reading Room.

These replacement services would address the need for an ongoing library service, as expressed by the survey respondents (refer Attachment 1) and provide a better level of service than Knox Mobile for the isolated and vulnerable people in our communities.

The financial details of Option 1–3 is summarised in Table 1 within Section 5 of this report.

The ERLC recommends Option 3. Option 3 offers the same or better service to the community than the existing Knox Mobile service, and expands the library service to those most in need in our community. It also provides substantial savings that Council could invest in the library or other community services to improve the lives of all community members.

Consideration of this improved service delivery model came about as a result of a review of current Mobile Library services.

2.1 Limitations of Mobile Library services

Whilst the Mobile Library offers a unique service, it currently only has 39 active members and faces limitations.

Demographic, environmental and accessibility issues for the Knox Mobile include:

- Previous studies have shown all residents in the Knox Council catchment live with 8km (or a 10-minute drive) of a library branch.
- Increased mobility of the population means that more people now regularly drive to their nearest large shopping centre. These outings are often combined with a library visit. This is often more convenient than visiting a Knox Mobile.
- Parents and children sometimes cannot visit Knox Mobile because of accessibility and timing issues. Instead, they go to weekend storytimes at the Knox and Rowville branches.
- Environmental issues, such as extreme heat, rain, bushfires and smoke, impact access to the Knox Mobile.
- Site accessibility and parking can be difficult for a large vehicle.
- Retirement facilities often change their programming, which sometimes clashes with the timing of visits.
- More aged care facilities are now offering high-care facilities, which means the premises are gated.
- Growing environmental concerns including the effects of large vehicles, such as Knox Mobile, being driven through the municipality.

Occupational health and safety concerns for the Knox Mobile include:

- Knox Mobile staff members work alone and being responsible for both customer service and driving.
- Although there is a mechanical lift for patrons to access the vehicle, the heavy stairs must first be lifted and retracted manually so the lift can operate. Most Knox Mobile staff members want to change their employment conditions after 12 months because of the heavy lifting.

- Social distancing is difficult. In the current pandemic, it is impossible to have another person in Knox Mobile while the staff member is present.

Unlike library branches, Knox Mobile cannot offer regular Storytime, events, public access PCs or wi-fi. Library branches do offer these, plus a range of other services including:

- Browsing and borrowing in a COVID environment;
- Access to a safe place for relaxation, study or from violence;
- Advice on where to access information;
- One-on-one eLearning and family history;;
- Printing and photocopying
- Holiday programming;
- Book chats and friendship groups (particularly important for the CALD community); and
- Craft groups and writers groups.

2.2. Options for Improved Service Delivery

The attached report also considers three alternative replacement services in Option 3:

- **Delivery services to retirement villages and aged care facilities**
 - Staff or volunteers would visit the facilities regularly to assess the borrowing needs of the residents.
 - Residents of the facilities would be encouraged to browse online, or ask staff to make a selection for them, giving them access to the full library collection. The Click and Collect and Click for Home Delivery models show that members are comfortable with a 'personal shopper' model of delivery.
 - The facilities, or individual residents, would have to accept responsibility for the materials being returned on time.
 - The facilities would receive a 3-weekly delivery (to match the ERLC's loan period) of library materials in tubs.
 - The closest branch to the facility would be responsible for fulfilling the needs of its residents.
- **Extended Home Library service**
 - The Home Library service currently focuses on vulnerable members who may not otherwise be able to access the library. It could be extended to members over 70 and Library Care Card Members, through the use of a courier service.
 - Home Library service members are currently visited by volunteers, who bring and collect materials. There is also a 'Click/Phone for Home Delivery' by a courier service every 3 weeks.
- **Community Reading Room**
 - This initiative is based on a successful model used elsewhere in the region. It provides a limited library service in a neighbourhood house or a similar organisation. One Reading Room in a Community House had nearly 27,000 loans in 2018–19.
 - Stock from the existing Knox Mobile vehicle would be transferred to an organisation that can address the socio-economic needs of a part of the municipality (e.g. a Community House) and is near another high-demand site (e.g. a primary school). Consideration of any potential site would need to look at the building and site accessibility.

- The ERLC has had preliminary discussions with a local Community House to gauge if there is an appetite for such a service. This location has the lowest SEIFA score (worst for disadvantage) in the Knox municipality. It is also adjacent to a primary school.
- There would an initial 1-year pilot period of 1 year. If the pilot is successful, the service would be maintained for the next 9 years.

The financial details of these replacement services are detailed in Section 5 of this report.

3. CONSULTATION

A review of the Mobile Library service was previously carried out in early 2018. However, the proposed changes to the service did not receive any feedback and consequently, the hours were reduced, and savings enabled increased hours of opening at the Bayswater Community Library.

In preparation for this review, the ERLC sent out a survey to all 39 users of the Mobile Library service in the past year. The feedback received can be seen in Appendix 1 of the Review report (refer Attachment 1). Considering this feedback, the ERLC have considered a model that incorporates alternative replacement services.

As the ERLC progresses to the next stage of this review, an Engagement and Communications Plan will be developed which will include reengaging with current users of the Mobile Library service to assist them with transitioning to the new model.

4. ENVIRONMENTAL / AMENITY ISSUES

By ceasing the Mobile Library service there will be less emissions into the environment.

5. FINANCIAL & ECONOMIC IMPLICATIONS

5.1 Mobile Vehicle Options

Description	Financial details	10-year cost
Option 1: Purchase a new, similar vehicle and continue to offer Knox Mobile services	Estimated capital cost = \$281,669 Annual operating cost = \$118,000	\$1,461,669
Option 2: Purchase a new, smaller vehicle and continue to offer Knox Mobile services	Estimated capital cost = \$80,000 Annual operating cost = \$109,500	\$1,175,000
Option 3: Discontinue Knox Mobile and replace it with a range of other services	No capital cost Annual operating costs = \$37,000	\$370,000

5.2 Cost of Replacement Services for Options 3

Description	Estimated costs	Annual cost	10-year cost
Delivery services to retirement villages and aged care facilities	1 courier delivery day every 3 weeks <ul style="list-style-type: none"> • \$41.75 per hour x 8 hours = \$334 per day • 18 days per year 	\$6,000	\$60,000
Extended Home Library Service	1 additional courier delivery day every 3 weeks <ul style="list-style-type: none"> • \$41.75 per hour x 8 hours = \$334 per day • 18 days per year 	\$6,000	\$60,000
Community Reading Room	<ul style="list-style-type: none"> • New stock = \$10,000 • Self-checkout facility for members (including ISP connection) = \$10,000 • Management fee = \$5,000 	\$25,000	\$250,000
Total			\$370,000

6. SOCIAL IMPLICATIONS

The recommendation to cease operating the Mobile Library service, and in return use the savings to improve outreach services, would greatly enhance community and social outcomes.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 5 - We have a strong regional economy, local employment and learning opportunities

Strategy 5.4 - Increase and strengthen local opportunities for lifelong learning, formal education pathways and skills development to improve economic capacity of the community

Goal 6 - We are healthy, happy and well

Strategy 6.2 - Support the community to enable positive physical and mental health

Goal 7 - We are inclusive, feel a sense of belonging and value our identity

Strategy 7.3 - Strengthen community connections

8. CONFLICT OF INTEREST

The Officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

The ERLC have undertaken a review of the Mobile Library service and recommend that Option 3 is the preferred option, for the following reasons:

- The resulting demand for the services currently provided by Knox Mobile can be met (and exceeded) through the three proposed new service options;
- Three existing Knox Mobile sites will no longer be serviced, but these all currently have low usage and there are other library branches that are very close;
- Discontinuing Knox Mobile will result in savings of more than \$1.4 million over 10 years;
- The overall costs of the proposed new services are \$370,000; and
- Council will save more than \$1 million over 10 years. These savings could be invested in the library or other community services.

Option 3 offers the same or better service to the community than the existing Knox Mobile service and expands the library service to isolated and vulnerable people in our communities. It also provides substantial savings that will improve the lives of all community members.

10. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

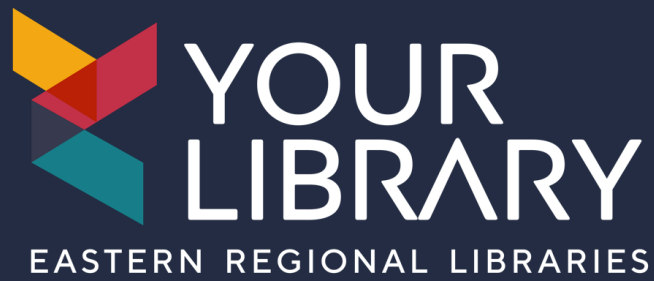
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Attachments

1. Attachment 1 - Knox Outreach Vehicle Review - Council report - The Mobile Service - Eastern Regional [9.2.1 - 16 pages]

Attachment 1



Knox Mobile Library Review



Prepared by Eastern Regional Libraries
in consultation with the Manager Community Wellbeing

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Summary

Background

Knox City Council (Council) bought the Knox Mobile Library Vehicle (Knox Mobile) in 2012. Council has budgeted to replace the vehicle in 2020–21. This review by Eastern Regional Libraries Corporation (ERLC) looks at a number of options for continuing or replacing the current services offered by Knox Mobile, presents the costs and benefits of each of these, and makes recommendations.

This review found that, compared to the services provided in Council’s libraries, Knox Mobile is a very expensive service. Based on average costs per visit and loan, Knox Mobile offers a very poor return on investment. The average cost of an interaction in Knox Mobile is nearly 5 times that of an interaction in a library branch.

Options

There are three options available to Council:

- Option 1: Purchase a new, similar vehicle and continue the mobile library service.
- Option 2: Purchase a new, smaller vehicle and continue the mobile library service.
- Option 3: Discontinue Knox Mobile and replace it with a range of other services.

The cost of continuing Knox Mobile in its current form for 10 years (Option 1) has already been budgeted for by Council.

For Option 3, we have identified several replacement services for Knox Mobile:

- delivery services to retirement villages and aged care facilities
- extended Home Library Service
- Community Reading Room.

These replacement services would address the need for an ongoing library service, as expressed by the survey respondents (Appendix 1), and provide a better level of service than Knox Mobile for the isolated and vulnerable people in our communities.

The financial details of Option 1–3 are summarised in Table 1.

Table 1: Summary of options

Description	Financial details	10-year cost
Option 1: Purchase a new, similar vehicle and continue to offer Knox Mobile services	estimated capital cost = \$281,669 annual operating cost = \$118,000	\$1,461,669
Option 2: Purchase a new, smaller vehicle and continue to offer Knox Mobile services	estimated capital cost = \$80,000 annual operating cost = \$109,500	\$1,175,000
Option 3: Discontinue Knox Mobile and replace it with a range of other services	no capital cost annual operating costs = \$37,000	\$370,000

Recommendation

ERLC recommends Option 3. Option 3 offers the same or better service to the community than the existing Knox Mobile service, and expands the library service to isolated and vulnerable people in our communities. It also provides substantial savings that Council could invest in the library or other community services to improve the lives of all community members.

Current Knox Mobile library service

Services and locations

The Knox Mobile visits residential and aged care facilities, shopping centres, a toy library and attends festivals in the municipality.

The Mobile carried about 2,000 items, mainly books, and DVDs.

The service aimed to reach parts of the community unable to access the five library service points at Knox, Ferntree Gully, Boronia, Bayswater and Rowville. Knox Mobile also attends events and is a mobile billboard for the Council.

Table 2: Knox Mobile visits and loans

Site	Visits per fortnight	1/11/19 to 28/02/20		
		No. of loans	No. of visits	Loans per site per visit
Aged care and retirement villages				
Balmoral Gardens Retirement Village	1	126	8	15.75
Dorset Road Complex – Ferntree Gully	1	168	8	21.00
Glengollan Village	1	151	8	18.88
Kingloch Parade	1	66	8	8.25
Knox Retirement Village	1	55	8	6.88
Martin Luther Hostel for The Aged	1	243	8	30.38
Salford Park Retirement Village	1	314	8	39.25
Wantirna Retirement Village	1	123	8	15.38
Waterford Valley Lakes Retirement Village	1	155	8	19.38
Villa Maria	1	133	8	16.63
Other				
Knox Toy Library	1	146	8	18.25
Knoxfield Shopping Centre	2	350	16	21.88
The Basin	2	271	16	16.94
Wellington Village Shopping Centre	2	400	16	25.00
Total	17	2,701	136	19.86

On 1 May 2013, Council opened a fifth library branch – Bayswater Community Library in the Mountain High Shopping Centre. This additional library branch increased the available library hours to the Knox community (Table 3). These additional hours have improved community accessibility and services, reducing the need for Knox Mobile.

Table 3: Council library branches and hours, 2013 and 2020

Year	No. of branches	Hours per week
2013	4	253.5
2020	5	272.0

Operating costs

The Knox Mobile vehicle was purchased on 2 June 2012 to replace an existing larger semi-trailer. The vehicle cost \$281,669 and is due to be replaced in 2022. Council has budgeted to replace the Knox Mobile vehicle in 2020–21.

The annual running costs of Knox Mobile are \$11,500 (maintenance, fuel, registration). The annual staffing costs are \$105,000.

Member engagement

In 2018–19, the number of visits and loans at Knox Mobile were much lower than the other branches. In this same period, the costs per visit and loan for Knox Mobile were substantially higher than the average costs for the other library branches (Table 4).

Table 4: Library branches and Knox Mobile members, visits and loans (2018–19)

Branch	Number of members	Visits		Loans	
		No.	Cost per visit	No.	Cost per loan
Knox Mobile	963	3,358	\$31.38	10,073	\$10.46
Bayswater	6,460	81,192	\$3.10	74,065	\$3.40
Boronia	11,089	83,356	\$5.68	141,860	\$3.34
Ferntree Gully	9,117	102,822	\$4.61	128,011	\$3.70
Knox	31,246	257,728	\$3.05	311,794	\$2.52
Rowville	19,736	187,658	\$3.16	178,718	\$3.32
Average (branches)			\$3.92		\$3.26

In 2018–19, the average cost of an interaction at Knox Mobile was 486% more than that for the library branches (Table 5).

Table 5: Library branches and Knox Mobile interactions (2018–19)

Branch	Type of interaction (number)					Number of interactions	Cost per interaction
	Visits	Loans	Queries	Internet/PC sessions	Wi-fi clients		
Knox Mobile	3,358	10,073	921			15,314	\$6.88
Bayswater	81,192	74,065	10,069	9,676	20,238	201,700	\$1.25
Boronia	83,356	141,860	12,494	13,190	12,215	274,204	\$1.73
Ferntree Gully	102,822	128,011	11,590	10,697	12,494	274,731	\$1.73
Knox	257,728	311,794	45,155	33,108	42,921	721,952	\$1.09
Rowville	187,658	178,718	12,134	23,715	43,120	465,081	\$1.27
Average (branches)							\$1.41

The number of loans from Knox Mobile has decreased by 50% since 2016–17 (Table 6).

Table 6: Knox Mobile loans, 2016–17 to 2019–20

Year	2016–17	2017–18	2018–19	2019–20
Total loans	14,952	11,399	100,73	7,491
Average loans per visit	31	24	21	16

In 2019–20, 39 members borrowed one or more items from Knox Mobile. These members were invited to participate in a survey about their use of Knox Mobile (see Appendix 1 for details and results of the survey).

Limitations

Demographic, environmental and accessibility

Demographic, environmental and accessibility issues for Knox Mobile include:

- Previous studies have shown that all residents in the Knox Council catchment live with 8 km (or a 10-minute drive) of a library branch.
- Increased mobility of the population means that more people now regularly drive to their nearest large shopping centre. These outings are often combined with a library visit. This is often more convenient than visiting Knox Mobile.
- Parents and children sometimes cannot visit Knox Mobile because of accessibility and timing issues. Instead, they go to weekend storytimes at the Knox and Rowville branches.
- Environmental issues, such as extreme heat, rain, bushfires and smoke, impact access to Knox Mobile.
- Site accessibility and parking can be difficult for a large vehicle.
- Retirement facilities often change their programming, which sometimes clashes with the timing of visits.
- More aged care facilities are now offering high-care facilities, which means the premises are gated.
- Growing environmental concerns including the effects of large vehicles, such as Knox Mobile, being driven through the municipality.

Occupational health and safety

Occupational health and safety concerns for Knox Mobile include:

- Knox Mobile staff members work alone and are responsible for both customer service and driving.
- Although there is a mechanical lift for patrons to access the vehicle, the heavy stairs must first be lifted and retracted manually so the lift can operate. Most Knox Mobile staff members want to change their employment conditions after 12 months because of the heavy lifting.
- Social distancing is difficult. In the current pandemic, it is impossible to have another person in Knox Mobile while the staff member is present.

Range of services

Unlike other library branches, Knox Mobile cannot offer regular storytimes, events, public access PCs or wi-fi. Library branches do offer these, plus a range of other services including:

- browsing and borrowing in a COVID environment
- access to a safe place for relaxation, study or from violence
- advice on where to access information
- one-on-one eLearning and family history
- printing and photocopying
- holiday programming
- book chats and friendship groups (particularly important for the CALD community)
- craft groups and writers groups.

2018 Knox Mobile review

The Knox Mobile service delivery was reviewed in early 2018. The proposed changes to Knox Mobile (including a reduction in hours and the cancellation of some sites) received no community feedback.

The hours transferred to the Bayswater Community Library have been well received and utilised by the community.

Option 1: Purchase a new, similar vehicle and continue to offer Knox Mobile services

Option 1 is based on continuing the Knox Mobile service as it currently exists and replacing the current vehicle with a new vehicle of a similar size. This is the service model that Council has allowed for in its budget.

Environmental impact

ERLC was asked to consider the environmental impact of any new vehicle in this review. There are no electric vehicles of this size on the market.

Vehicle	CO2 – combined grams per kilometre (g/km)
Isuzu Truck (current vehicle)	900

Costs

The purchase of a new vehicle would cost at least \$281,669. In reality, a replacement vehicle would cost approximately \$316,000. To confirm this pricing would require the development of a specification by Council’s Fleet Manager and going to the market to get pricing. Given the long timelines for going to market, the potential cost and savings for this report are calculated on the original 2012 purchase price of the vehicle.

Council would continue to incur annual operating costs (including salaries) of approximately \$118,000 per annum.

Considerations

Positive

- Council could sell the existing Knox Mobile vehicle and reinvest the sale proceeds in the purchase of a new vehicle.
- A new Knox Mobile vehicle would continue to attend events and act as a mobile billboard for the Council.

Negative

- Because a special licence is required to drive a vehicle of this size, Council would have to recruit or train suitable staff who have both customer service skills and an eligible licence. If those staff are unavailable due to leave or illness, the vehicle would not be operational.
- Based on 2018–19 average costs per visit, per loan and per interaction for Knox Mobile compared to average costs for the other library branches, the current Knox Mobile offers a very poor return on investment (see Tables 3 and 4). This situation would not change with the purchase of a replacement vehicle.
- There has been a decline in usage of Knox Mobile since 2016–17 (see Table 5). This situation would not change with the purchase of a replacement vehicle.

Conclusion

Option 1 is not recommended, for the following reasons:

- The staffing costs, and the average cost per visit, loan and interaction, are very high compared to other library branches.
- Current member interaction with Knox Mobile is very low and Knox Mobile loans have decreased by more than 50% over the past 4 years.

Option 1 would mean that a very limited number of community members would receive a very expensive service. Council funds would be better directed elsewhere.

Option 2: Purchase a new, smaller vehicle and continue to offer Knox Mobile services

Option 2 looks at replacing the current Knox Mobile vehicle with a smaller vehicle. For the purposes of this review, ERLC has considered 2 vehicle types:

- Hyundai iLoad
- Renault Kangoo Z.E.

Either of these vehicles, or similar models, would be much cheaper than a vehicle similar to the existing Knox Mobile. Any new vehicle would have to be adapted for purpose, so fit-out costs also have to be considered.

Environmental impact

ERLC was asked to consider the environmental impact of any new vehicle in this review. While there are some petrol/diesel efficient models available, the Renault Kangoo Z.E. is the only electric van on the market.

Vehicle	CO2 – combined grams per kilometre (g/km)
Hyundai iLoad	231
Renault Kangoo Z.E.	0

Costs

Hyundai iLoad

ERLC runs a mobile library service using a Hyundai iLoad vehicle on behalf of another Member Council. This service operates on a slightly different model to Knox Mobile. As part of a fortnightly timetable, the vehicle visits retirement villages, nursing homes, community centres, early childhood centres, supported playgroups and primary schools.

The vehicle needed some modifications after purchase. A reversing camera was fitted by an auto-electrician, who also added internal wiring for an auxiliary battery and inverter. The shelf fit-out and inverter, battery and TV/Video installation was done by a Boronia company called Top Shelf Storage Equipment. The Member Council's workshop sourced and installed the roll-out awning.



Table 7: Hyundai iLoad information

Make and model	Hyundai iLoad, 2.5 3 Seat CRDi - L/Back - 3 seater, diesel
Date of acquisition	2012
Purchase cost	\$40,000
Fit-out cost	\$40,000
Useful life	10 years
Annual running costs	approximately \$4,500 (maintenance, fuel, registration)

To purchase a new vehicle similar to the Hyundai iLoad would cost approximately \$80,000. This estimate would have to be tested by way of a tender or a request for a quote. Fit-out costs would be approximately \$40,000.

Renault Kangoo Z.E.



The closest supplier is Barry Bourke Renault in Berwick. The cost to purchase this vehicle has been estimated at \$55,364. However, Council could probably negotiate a better price through its Fleet Manager. Fit-out costs would be approximately \$40,000.

The Renault Kangoo Z.E. is smaller than the Hyundai iLoad and could not carry the same level of stock.

Considerations

Positive

- Council could sell the old Knox Mobile vehicle and reinvest any sale proceeds in a new vehicle.
- The vehicle could attend events, potentially accessing more sites than a larger vehicle, and be a mobile billboard for the Council.
- A smaller vehicle can be driven by anyone who holds a car licence. This means more staff can drive it, reducing the risk of the vehicle being off the road due to unplanned leave.

Negative

- The community would receive a different level of service. Members would no longer be able to enter the vehicle to choose their reading materials. Materials would be accessible only in dry weather under the vehicle awning, and in most cases, tubs of materials would have to be taken into the institution visited.
- The manual handling of tubs (despite ongoing training and lifting equipment) is an OH&S risk for staff.

Conclusion

Option 2 is not recommended, for the following reasons:

- The staffing costs, and the average cost per visit, loan and interaction, are still very high compared to other library branches.
- Current member interaction with Knox Mobile is very low and Knox Mobile loans have decreased by more than 50% over the past 4 years.
- Members cannot access the vehicle to browse the collection and limited stock can be carried to sites.
- All stock must be loaded and unloaded for each site visit, which is an OH&S risk for staff.

Option 3: Discontinue Knox Mobile and replace it with a range of other services

Option 3 looks at discontinuing the Knox Mobile service. However, as there is clearly a community need for an outreach service, ERLC has considered a range of replacement services as part of Option 3. These are:

- delivery services to retirement villages and aged care facilities
- extended Home Library Service
- Community Reading Room.

If Knox Mobile was discontinued, 3 shopping centres would no longer be serviced. However, the number of members currently accessing these sites is low and there are other library branches within a short distance from these shopping centres (Table 8).

Table 8: Proximity of library branches to shopping centres

Current Knox Mobile site	Nearest library branch	Distance	Travel time	
			Car	Public transport
Knoxfield Shopping Centre	Knox Library	4.6 km	7 minutes	24 minutes
Wellington Village Shopping Centre	Rowville	2.6 km	5 minutes	18 minutes
The Basin	Boronia	3.6 km	6 minutes	12 minutes

Note: Distance and travel times have been sourced from Google Maps.

Environmental impact

The proposed replacement services use courier delivery services. ERLC has spoken to 2 courier service providers. Both were reluctant to consider an electric vehicle option.

Council could purchase an electric van and employ a driver for these services. Council has the advantage of its Fleet Manager and Depot.

ERLC would not consider this option. We currently use an external courier contractor for our deliveries. We believe that a courier service is more efficient, as multiple deliveries are done in a single run, rather than all being unique trips.

ERLC does not have the expertise or capacity to purchase courier vehicles and hire drivers and our current system of using couriers works well and is cost-efficient.

Costs

Option 3 provides the Council with an initial saving of \$281,669 by not acquiring a new vehicle, which has been budgeted for. There would also be savings of \$118,000 per annum in ongoing annual salary costs. There would be no redundancy costs, as current Knox Mobile staff can be redeployed to vacant positions in the region. Council could also dispose of the current Knox Mobile vehicle and recover some of its initial investment. These savings could fund new services to vulnerable parts of our community.

The costs of the replacement services are summarised in Table 9.

Table 9: Costs of replacement services

Description	Estimated costs	Annual cost	10-year cost
Delivery services to retirement villages and aged care facilities	1 courier delivery day every 3 weeks • \$41.75 per hour x 8 hours = \$334 per day • 18 days per year	\$6,000	\$60,000
Extended Home Library Service	1 additional courier delivery day every 3 weeks • \$41.75 per hour x 8 hours = \$334 per day • 18 days per year	\$6,000	\$60,000
Community Reading Room	• new stock = \$10,000 • self-checkout facility for members (including ISP connection) = \$10,000 • management fee = \$5,000	\$25,000	\$250,000
Total			\$370,000

Delivery services to retirement villages and aged care facilities

Key points

- Staff or volunteers would visit the facilities regularly to assess the borrowing needs of the residents.
- Residents of the facilities would be encouraged to browse online, or ask staff to make a selection for them, giving them access to the full library collection. The Click and Collect and Click for Home Delivery models show that members are comfortable with a 'personal shopper' model of delivery.
- The facilities, or individual residents, would have to accept responsibility for the materials being returned on time.
- The facilities would receive a 3-weekly delivery (to match ERLC's loan period) of library materials in tubs.
- The closest branch to the facility would be responsible for fulfilling the needs of its residents.

Costs

The boxes (for individuals) or tubs (for facilities) would be delivered and collected by ERLC's courier service. This is a very cost-effective service. The current hourly rate for deliveries is \$41.75 per hour and they can deliver to 80 sites in one 8-hour day based on the courier service we ran during the COVID lockdown.

Based on 18 delivery days (one delivery day every 3 weeks), the cost would be approximately \$6,000 per annum, and \$60,000 over 10 years.

Putting the boxes together for this service would be part of the weekly tasks of ERLC customer service staff and would not involve additional staff hours.

Extended Home Library service

Key points

- The Home Library service currently focuses on vulnerable members who may not otherwise be able to access the library. It could be extended to members over 70 and Library Care Card Members, through the use of a courier service.
- Home Library service members are currently visited by volunteers, who bring and collect materials. There is also a 'Click/Phone for Home Delivery' by a courier service every 3 weeks.

Costs

The boxes would be delivered and collected by ERLC's courier service. This is a very cost-effective service. The current hourly rate for deliveries is \$41.75 per hour and they can deliver 80 items in a day.

There would be an additional courier cost of \$6,000 per annum to grow the Home Library service. This is based on 1 additional delivery day every 3 weeks to meet the estimated demand based on our current Home Library Service.

This option may initially be constrained by the availability of volunteers to visit housebound members.

Community Reading Room

Key points

- This initiative is based on a successful model used elsewhere in the region. It provides a limited library service in a neighbourhood house or a similar organisation. One Reading Room in a Community House had nearly 27,000 loans in 2018–19.
- Stock from the existing Knox Mobile vehicle would be transferred to an organisation that can address the particular socio-economic needs of a part of the municipality (e.g. a Community House) and is near another high-demand site (e.g. a primary school). Consideration of any potential site would need to look at the building and site accessibility.
- ERLC has had preliminary discussions with a local Community House to gauge if there is an appetite for such a service. This location has the lowest SEIFA score (worst for disadvantage) in the Knox municipality at 1014.3. It is also adjacent to a primary school.
- There would be an initial 1-year pilot period of 1 year. If the pilot is successful, the service would be maintained for the next 9 years.

Costs

A Community Reading Room would cost \$25,000 per annum:

- new stock – \$10,000
- a self-checkout facility for members (includes ISP connection) – \$10,000
- management fee – \$5,000.

Conclusion

Option 3 is our preferred option, for the following reasons:

- The resulting demand for the services currently provided by Knox Mobile can be met (and exceeded) through the three proposed new service options.
- Three existing Knox Mobile sites will no longer be serviced, but these all currently have low usage and there are other library branches that are very close.
- Discontinuing Knox Mobile will result in savings of more than \$1.4 million over 10 years.
- The overall costs of the proposed new services are \$370,000.
- Council will save more than \$1 million over 10 years. These savings could be invested in the library or other community services.

Option 3 offers the same or better service to the community than the existing Knox Mobile service and expands the library service to isolated and vulnerable people in our communities. It also provides substantial savings that will improve the lives of all community members.

Appendix 1: Knox Mobile survey

In 2019–20, 39 members borrowed one or more items from Knox Mobile. All these members were invited to participate in a postal survey about their use of Knox Mobile. The survey was also made available online.

16 surveys were returned:

- 7 were completed online
- 9 were completed and returned by post.

The survey questions and responses are outlined below.

Survey questions

1. Which Mobile Library site did you visit?
2. Did you find the Mobile Library easy to access?
 - Yes
 - No
3. Did you need to use the lift?
 - Yes
 - No
4. How often did you use the mobile library?
 - Once a fortnight
 - Once a month
 - Less often
5. In relation to books and DVDs, do you:
 - Borrow books and DVDs
 - Collect books and DVDs that you have reserved online
 - Return books and DVDs that you have borrowed at a library branch
6. If you are in a vulnerable health category (e.g. housebound (illness or injury), over 70 years of age, or otherwise), and the Mobile Library service is not able to visit your mobile site, would you be happy with a:
 - 'Click and Collect' service from your local library (Click means either going online or phoning your local library for the items you would like)
 - Postal service (items delivered to your door) from your local library (you would either go online or phone your local library for the items you would like)
 - Service where a library volunteer delivers items to you
7. How often would you like your items delivered?
 - Fortnightly
 - Monthly
8. Do you have any other comments, questions, or concerns?

Survey responses

Respondent	Question							
	1 (site)	2 (easy to access)	3 (use of lift)	4 (frequency)	5 (borrowing habits)	6 (alternative service)	7 (preferred delivery schedule)	8 (comments)
1	Balmoral Village	Yes	No	Less than once a month	Borrow books and DVDs	Click and Collect	Fortnightly	The mobile library is, in my opinion, essential for older people in villages like my own. Many no longer drive and/or computer illiterate. Please don't isolate them further by removing the mobile library.
2	Knox Toy Library	Yes	No	Less often (than once a month)	Borrow books and DVDs	Postal service	Monthly	We've enjoyed using the mobile library and would pop in after our toy library borrowing session. However, mainly would borrow/return at storytime sessions prior to the pandemic. I hadn't used the postal option but think that's a good idea. Think for older residents/people who didn't have regular transport etc. would be wonderful to have a drop off/collect service. Thanks to Eastern Regional libraries for your efforts during the pandemic 😊
3	Knoxfield	Yes	No	Less than once a month	Return books and DVDs borrowed from a branch	Postal service	Monthly	
4	long time	Yes	Yes	Once a month	Borrow books and DVDs	Click and Collect	Monthly	
5	Martin Luther Homes	Yes	No	Once a fortnight	Borrow books and DVDs	Library volunteer delivery service	Fortnightly	No computer for online. No transport to return books.
6	Salford Park	Yes	No	Once a month	Borrow books and DVDs	Postal service	Fortnightly	No electronic access.
7	Salford Park	Yes	No	Once a month	Borrow books and DVDs	–	Monthly	No electronic access.
8	Salford Park	Yes	No	Once a fortnight	Borrow books and DVDs	Click and Collect	Fortnightly	No computer for online. No transport to return books.
9	Salford Park	No	Yes	Once a fortnight	Borrow books and DVDs	Library volunteer delivery service	Fortnightly	To speak to a volunteer would be good. I miss you very much.
10	The Basin	Yes	No	Less than once	Borrow books	Postal service	Monthly	

Respondent	Question							
	1 (site)	2 (easy to access)	3 (use of lift)	4 (frequency)	5 (borrowing habits)	6 (alternative service)	7 (preferred delivery schedule)	8 (comments)
				a month	and DVDs			
11	Villa Maria Wantirna	Yes	No	Once a fortnight	Borrow books and DVDs	Library volunteer delivery service	Fortnightly	The library is doing a fantastic job. I have concerns about delivering books to the aged care home Villa Marie in lockdown. Is there a service where you also pick up the finished books?
12	Villa Maria Wantirna	Yes	No	Once a fortnight	Borrow books and DVDs	Library volunteer delivery service	Fortnightly	
13	Wantirna Village	Yes	No	Once a fortnight	Borrow books and DVDs	Postal service	Fortnightly	No electronic access.
14	Wantirna Village	Yes	No	Once a fortnight	Borrow books and DVDs	Click and Collect	Fortnightly	Loves postal service
15	Waterford Valley Lakes Retirement Village	Yes	No	Once a fortnight	Return books and DVDs borrowed from a branch	Click and Collect	Monthly	Sorry to be awkward, but I am a browser and seldom decide what books I would like until I have had a look around the shelves. Occasionally I may think of a favourite author to order, but otherwise I normally " need to browse". I am really just waiting for the day when libraries open again! I am in the over-70 group (well over!) and appreciate your thoughtful efforts to assist.
16	Waterford Valley Lakes Retirement Village	Yes	No	Once a month	Collect books and DVDs reserved online	Postal service	Fortnightly	

9.3 Leisure Minor Capital Works Grant Scheme 2021-22

SUMMARY: Coordinator Leisure Services, Bronwyn Commandeur

This report presents the recommendations of the Leisure Minor Capital Works Grant Scheme (LMCWGS) Committee to Council for funding. The annual LMCWGS supports community sporting and leisure organisations to undertake facility improvements on land owned or managed by Council.

RECOMMENDATION

That Council:

- 1. Approves a funding allocation of \$38,434.50 (including GST) from the 2021-22 Leisure Minor Capital Works Grants to the applicant clubs nominated in Attachment 1;**
- 2. Specifies that additional grant conditions are required for the sporting organisations listed in Attachment 2;**
- 3. Approves the recommendation to extend the .2 EFT Project Officer position for a further one year (costed at \$19,163 p.a.) to undertake community consultation, increase the number of applications and to support the projects which have been carried over to the 2021/22 financial year; and**
- 4. Approves the recommendation to increase the funding ratio in the LMCWGS Policy from 50:50 to 75:25 Council: Organization contribution to encourage clubs and organisations who have been impacted by COVID-19 to apply for the grants in 2022.**

1. INTRODUCTION

The Leisure Minor Capital Works Grant Scheme (the Scheme) is an annually funded program that enables Council to financially assist community sporting and leisure organisations to undertake facility improvement projects on Council's recreation reserves, which they tenant.

The Leisure Minor Capital Works Grant Scheme Policy (the Policy) directs the type and level of financial contribution that Council will provide to community sporting and leisure organisations for improvements on Council's reserves.

The Policy enables organisations to apply for a contribution from Council of 50% of the total project cost. The maximum grant that Council will award under the Policy is \$10,000.

Applications submitted to the Scheme are assessed by the Leisure Minor Capital Works Grant Scheme Committee (the Committee). The Committee for 2021-2022 consisted of Mayor Councillor Lisa Cooper, Councillor Susan Laukens and community representative, Mark Tyrrell, a nominee of the Recreation and Leisure Committee. Following assessment by the Committee, projects recommended to receive a grant are presented to Council for consideration and approval.

2. DISCUSSION

Applications

Requests for applications from the community for the 2021-2022 Leisure Minor Capital Works Grant Scheme opened on 1 February 2021, with applications closing on 15 May 2021. An

extensive campaign to advertise the Scheme was conducted reaching groups in all Council Wards within the Knox municipality. All applicants were required to use the Smarty Grants online grant management system to submit their applications.

Assessment

A total of six applications were received and were assessed by the Committee. The criteria applied to the applications as described in the Policy comprises:

Table 1 – Assessment Criteria Breakdown

The application clearly demonstrates the need for the project and the level of benefit to the community.	30%
The application demonstrates alignment with Council's strategic priorities.	30%
The project addresses a risk or safety issue.	10%
The degree to which the applicant can demonstrate clear financial need.	10%
The degree to which the applicant has provided the required project documentation and can demonstrate the ability to deliver the project.	20%

Following the assessment process, the Committee recommends funding all six of the applications from the Leisure Minor Capital Works Grant Scheme budget.

All projects meet the current Sporting Reserve and Facility Development Guidelines (SRFDG) in line with the requirements of the Policy.

The projects recommended by the Committee to receive a Leisure Minor Capital Works Grant in 2021-2022 are detailed in Attachment 1.

Conditions

Conditions have been developed for four of the applications to clarify project requirements that fall above and beyond the conditions of funding outlined within the LMCWGS Policy, including appropriate building, planning and environmental health permits, where applicable. These conditions are noted in Attachment 2.

Application by Sport

A range of activities were represented in the applications for the 2021-22 Scheme. A breakdown of the types of activities represented within the submitted applications is set out in Table 2:

Table 2 – Application by Sport

Sport	Number of Applications
AFL	2
Cricket	1
Tennis	1
Leisure	2
Total	6

Applications by Type

An even spread was represented within applications of age ranges and genders participating in sport and leisure. Projects also supported different age cohorts in the community and were spread throughout the municipality. A breakdown of the number of applications received per Ward is outlined in Attachment 3.

Completion of the 2020-2021 Leisure Minor Capital Works Grant Scheme

A total of twelve LMCWGS projects were supported throughout 2020-2021, including three projects carried over from 2019-2020. Of these projects, eight have been completed, with extensions requested by four clubs for completion of works in 2021-2022. Extension requests were a direct result of the impact of the COVID-19 Pandemic and financial implications.

To support these ongoing projects and to increase the number of applications for 2021-22, a .2 EFT Project Officer role is required for a further one year to support clubs in the completion of the projects carried forward and for future planning of projects.

Contingency Funds to the value of \$29,436.00 were approved for three projects identified by Council Officers during 2020-2021 in accordance with the LMCWGS Policy.

Table 3 – Contingency Funding 2020-21

Contingency Funds		44,568.50
Disc Golf – Lewis Park	\$14,971.00	
Carpark Safety – Egan Lee Reserve	\$8,415	
Carpark Safety – Knox Park (Knox Obedience Dog Club and Knox	\$6,050	
Total		29,436.00
Balance of Approved Contingency Funds		15,132.50

Disc Golf has been highly successful and popular with the Knox and wider community. This project was a trial due to the development of Lewis Park. Council officers recommend that Disc Golf is incorporated into the Lewis Park masterplan or is relocated to an alternate site.

Grant Scheme Evaluation

Grant recipients are required to provide an evaluation of the Scheme upon completion of the project. This evaluation outlines the level of importance and satisfaction rating by recipients of a grant. As shown in Table 4, 100% of clubs are extremely, very satisfied or satisfied with the Scheme and 100% believe it to be extremely or very important.

Table 4 - Grant Scheme Evaluation Summary

Satisfaction Rating		Importance Rating	
Extremely Satisfied	40%	Extremely Important	60%
Very Satisfied	20%	Very Important	40%
Satisfied	40%	Important	
Opportunity for Improvement		Limited Importance	
Not Satisfied		Not Important	

Successful clubs also provided written feedback, which indicated that recipients highly value the support Council provides through these grants and that the Scheme is vital in assisting clubs to carry out minor improvements that may otherwise not have occurred.

Evaluation Feedback

“Our club feels very fortunate to have been allocated funding from the Leisure and Minor Works Scheme. Although it is a lengthy process, we were well guided by Rhonda and her team through this and extremely happy with the outcome. We hope the community will benefit from this project.” (Boronia Cricket Club).

“I extend my appreciation to Council and Staff for providing this support to community clubs. As you would appreciate the cost of running clubs continues to climb so the financial support provided gives clubs the incentive to plan for vital projects for the benefit of both their own members and community users.” (Wantirna South Cricket Club).

3. CONSULTATION

All leisure and sporting clubs and organisations within Knox were advised of the 2021-22 Scheme through an awareness campaign over the period of 1 February to 13 March 2021. This comprised inclusion in the fortnightly Leisure Newsletter, information on Council’s website and social media pages, inclusion in the Knox Community Grants seminar sessions and advertisement in the Herald Sun and digital platforms. In addition, an onsite interview was held at the Bayswater Bowls Club for a marketing campaign on the Knox City Council digital platforms.

Clubs and organisations have directly informed Council Officers that as a result of the COVID-19 Pandemic they did not apply for the 2021-22 round due to financial uncertainty and lack of time volunteers can spend on project management in addition to managing COVIDSafe Plans and responsibilities.

4. ENVIRONMENTAL/AMENITY ISSUES

The provision of the Leisure Minor Capital Works Grants allows local leisure and sporting clubs as tenants of Council’s sporting reserves and leisure facilities to apply for a grant(s) to improve and/or address amenity issues at Council’s facilities.

5. FINANCIAL & ECONOMIC IMPLICATIONS

The Committee recommends that grants totaling \$34,940.45 (ex GST) be awarded to local sporting and leisure organisations. This amount, along with a contingency provision of \$65,059.55 (ex GST) is provided within Councils LMCWGS 2021-22 budget of \$100,000 (ex GST).

Council officers recommend that the .2 EFT Project Officer position continues for a further year to assist clubs who have been financially impacted by the COVID-19 Pandemic both financially and on the volunteer personnel. This cost can be funded through the program at \$19,163.00.

Council officers recommend that due to the impact of the COVID-19 Pandemic, the funding ratio be increased from 50:50 to 75:25 Council:Organisation contribution, from the 2022 round to assist clubs financially with their projects.

6. SOCIAL IMPLICATIONS

The LMCWGS assists the local community to develop and improve facilities to participate in leisure and sporting pursuits. This contributes to the development of the social environment and health and wellbeing within Knox by developing community connections and facilitating and promoting active lifestyles.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 4 - We are safe and secure

Strategy 4.3 - Maintain and manage the safety of the natural and built environment

Goal 6 - We are healthy, happy and well

Strategy 6.2 - Support the community to enable positive physical and mental health

Goal 7 - We are inclusive, feel a sense of belonging and value our identity

Strategy 7.3 - Strengthen community connections

8. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

The LMCWGS is an important resource to assist Council's role in encouraging community participation in the development of leisure and sporting activities in partnership with Knox City Council.

The projects recommended for funding in 2021-22 represent a range of leisure and sporting activities in Knox and will support a diverse cross-section of the Knox community.

Successful applicants are required to sign project specific service agreements and will be committed to the provision of relevant project reporting and acquittal forms.

10. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

Report Prepared By: Coordinator Leisure Services, Bronwyn Commandeur

Report Authorised By: Director Connected Communities, Tanya Scicluna

Attachments

1. Attachment 1 LMCWGS Applications 2021 22 [9.3.1 - 1 page]
2. Attachment 2 LMCWGS 2021-22 Conditions [9.3.2 - 1 page]
3. Attachment 3 LMCWGS 2021-22 Ward [9.3.3 - 1 page]

Attachment 1 - Leisure Minor Capital Works Grant Scheme 2021-22

Organisation Name	Project Title	Facility/Reserve Name	Total Project Cost	Total Amount Requested Inc GST	Total Grant Amount Requested Ex GST
Bayswater Bowls Club	Proposed New entrance gates & fencing	Bayswater Bowls Club Inc. at Guy Turner Reserve	\$30,719.00	\$10,000.00	
Ferntree Gully Eagles Football Netball Club	New Coaches Boxes	Pickett Reserve	\$21,541.00	\$10,000.00	
Heany Park Scout Group	Kitchen replacement	Heany Park Scout Hall	\$9,472.00	\$4,736.00	
Knox City Tennis Club	Spectator Bench's Replacement Project	Knox City Tennis Club	\$9,597.00	\$4,798.50	
Rowville Cricket Club	Pitch Replacement	Seebeck Resreve	\$3,800.00	\$1,900.00	
Upwey Tecoma Junior Football Club	Heating and Cooling Installation	Talaskia Reserve Social Room	\$14,000.00	\$7,000.00	
Total			\$89,129.00	\$38,434.50	\$34,940.45
Budget 2021-22					\$100,000.00
Contingency					\$65,059.55

Attachment 2 - Leisure Minor Capital Works Grant Scheme Conditions

Organisation Name	Project Title	Conditions
Heany Park Scout Grou[Kitchen replacement	<p>No structural alterations to be included in the works</p> <p>Qualified Plumber and Electrician to undertake applicable works</p> <p>Certificate of completion for plumbing and electrical.</p> <p>Appropriate disposal of materials, ensure project doesn't impact on biodiversity of the site.</p>
Bayswater Bowls Club	Proposed New entrance gates & fencing	<p>A planning permit required</p> <p>A structural engineer should design the structure</p> <p>Providing that the fence does not exceed 2.0m a building permit would not be required.</p> <p>Consider emergency egress in the event of power failure.</p> <p>Provide Council access to facility by arrangement or code.</p> <p>ESM Service schedule for gates.</p>
Ferntree Gully Eagles Football Netball Club	New Coaches Boxes	<p>Structure to not exceed 10m2 in area or will require a building permit.</p> <p>Location should be on the far (western) side of the oval away from spectators.</p>
Upwey Tecoma Junior Football Club	Heating and Cooling Installation	<p>Qualified plumber and / or electrician to install</p> <p>System must be maintained as a part of the ESM of the building by the clubs in the future.</p> <p>Facilities will provide guidelines for air conditioning installation</p>

Attachment 3 LMCWGS 2021-22 Applicants by Ward

A breakdown of the number of applications received per Ward is set out below:

Ward	Number
Baird	0
Chandler	0
Collier	0
Dinsdale	0
Dobson	4
Friberg	0
Scott	0
Taylor	2
Tirhatuan	0

10 Office of the CEO Reports for consideration

10.1 Revised Annual Budget 2021-22

SUMMARY: Coordinator Finance Operations, James Morris

In accordance with Section 95 of the *Local Government Act 2020*, Council must prepare and adopt a Revised Annual Budget before it can make a variation to the declared rates or charges.

RECOMMENDATION

That Council:

- 1. Adopt the Revised Annual Budget as set out in Attachment 1 in accordance with Section 95 of the *Local Government Act 2020*; and**
- 2. Declare the Rates, Levies and Annual Service Charges for the 2021-22 financial year provided in Attachment 2.**

1. INTRODUCTION

At its Ordinary Meeting of 28 June 2021, Council resolved to adopt its Annual Budget 2021-22.

After the adoption of the Budget, it was discovered that two tables included in the Budget document were incorrect due to an administrative error.

Although there are no changes to any of the figures shown in the Financial Statements, and there is no change to the total budgeted rates to be raised, it is considered prudent to adopt a Revised Annual Budget to update the two incorrect tables.

2. DISCUSSION

After the adoption of the Annual Budget 2021-22, it was discovered that the incorrect tables had been inserted at items 4.1.1(b) and 4.1.1(f).

These tables are required per Section 8(4)(h)(i), Section 8(5)(a) and Section 8(5)(f) of the *Local Government (Planning and Reporting) Regulations 2020*, and therefore it was considered prudent to adopt a Revised Annual Budget to correct these tables.

All of the other tables within the budget document are correct, as is the amount being raised in rate revenue. No changes have been made to the figures shown in the Financial Statements.

The change in the table at 4.1.1(b) is as follows:

Class of Land	Adopted Budget Rate in the Dollar Cents/​\$CIV	Revised Budget Rate in the Dollar Cents/​\$CIV
Vacant or Derelict Land	0.51311	0.51411
Retirement Village Land	0.12828	0.12853
Commercial Land	0.42759	0.42842

Industrial Land	0.45325	0.45413
Residential Land	0.17104	0.17137
Recreational Land	0.17104	0.17137

The change in table 4.1.1(f) is as follows:

Class of Land	Adopted Budget Total Value of Land \$'000	Revised Budget Total Value of Land \$'000
Vacant or Derelict Land	307,440	313,105
Retirement Village Land	888,105	841,550
Commercial Land	3,410,610	3,242,365
Industrial Land	3,906,985	3,954,290
Residential Land	43,509,058	43,696,871
Recreational Land	34,925	35,625
Total Value of Land	52,057,153	52,083,806

The Revised Annual Budget 2021-22 remains premised on an increase in total general rates income of 1.50% as set by general order and in accordance with Section 94(3) of the Local Government Act 2020.

3. CONSULTATION

Council previously placed the Proposed Annual Budget 2021-22 on public exhibition for 28 days and called for public submissions via Council's Have Your Say platform. A Committee comprising nine Councillors heard all submissions on 7 June 2021. The Revised Budget remains consistent with all messaging that took place as part of this consultation, including the 1.50% rate increase.

4. ENVIRONMENTAL/AMENITY ISSUES

The Revised Annual Budget 2021-22 recognises the leadership role Council has within the community to actively address the impacts of sustainability and to facilitate other levels of government and the community to act in a similar vein.

5. FINANCIAL & ECONOMIC IMPLICATIONS

The Revised Annual Budget 2021-22 has been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020* and relevant Australian Accounting Standards.

The Revised Annual Budget 2021-22 accords with the financial frameworks established by Council in its Long Term Financial Forecast.

6. SOCIAL IMPLICATIONS

The Revised Annual Budget 2021-22 contains resourcing for a wide range of programs to deliver important community services to the Knox community.

7. RELEVANCE TO KNOX COMMUNITY AND COUNCIL PLAN 2017-2021

Goal 8 - We have confidence in decision making

Strategy 8.1 - Build, strengthen and promote good governance practices across government and community organisations

8. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

9. CONCLUSION

The Revised Annual Budget 2021-22 forms an integral part of Council's overall strategic planning framework and endeavors to resource the directions that have been established in the Community and Council Plan.

The tables at items 4.1.1(b) and 4.1.1(f) have been corrected, and there has been no other changes to the Budget as previously adopted.

10. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

Report Prepared By: Coordinator Finance Operations, James Morris

Report Authorised By: Acting Chief Executive Officer, Ian Bell

Attachments

1. Revised Adopted Budget 2021-2022 [**10.1.1** - 105 pages]
2. Revised Adopted Budget 2021-22 - Declaration of Rates and Charges [**10.1.2** - 11 pages]

KNOX
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Revised Annual Budget 2021-22

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Mayor & CEO's Introduction

On behalf of Knox City Council, we are pleased to present our Annual Budget for 2021-22.

This budget finds Council and the wider Knox community at an incredibly unique time in our history. After a year that disrupted much of the way we work, live and play, it was important to us to produce a budget that invests in growing and strengthening Knox while recognising the continued challenges many in our community still face.

While we continue to respond to the impacts of the pandemic this budget looks to the future and focuses on delivering programs that are of high priority to Knox residents and businesses to support a stronger city into the future.

Incorporating feedback from the community, we've identified key priorities for the coming year, including building and maintaining community infrastructure, expanding kindergarten services, responding to climate change and supporting health and wellbeing.

The budget outlines the broad range of services provided by Council to meet the diverse needs of the people of Knox. These range from early years programs, support for older residents, and providing services for the vulnerable members of our community, through to urban planning and critical infrastructure delivery.

Recognising the need for urgent and decisive action on climate change, the budget includes funding to implement the Climate Response Plan, including converting public lighting to energy-efficient LED lights and expanding Council's electric vehicle fleet.

The budget also invests in key areas of health and wellbeing that have emerged as a result of the pandemic. These include a financial literacy program for women to support financial independence and prevention of family violence, as well as a Mental Health Action Plan to address challenges identified by the community such as depression and anxiety, social isolation, and substance abuse.

In addition, our investment in community facilities will increase to \$127.98 million over the next year. Public and community facilities play an important role in providing space for the community to gather and connect through shared interests, activities and cultures. Building and maintaining these facilities also provides a valuable opportunity to boost local construction and employment opportunities.

This budget includes \$27 million towards the redevelopment of Knox Regional Sports Park, which will deliver 12 new indoor basketball courts for domestic and elite use, high performance basketball facilities, gymnastics facilities as well as new administration areas, food and café facilities, car parking and landscaping. The redevelopment will cement Knox as the heartland of basketball in the country and provide more people with the opportunity to participate in their favourite sports.

Other highlights of the 2021-22 capital works program include:

\$23.9 million to improve parks, reserves and community facilities, including:

- \$8.3 million on Knox Regional Netball Centre;
- \$3.2 million in playground upgrades and renewals;
- \$9.8 million to renew ovals, tennis courts, cricket nets and other recreation facilities; and

- \$1.1 million on lighting upgrades at Knox Park Athletics Centre, Kings Park, Lewis Park and Templeton Reserve

\$15.4 million to improve and expand community buildings, including \$4.8 million on Fairpark Reserve pavilion; and

\$18.1 million on roads, footpaths, drainage and other civil infrastructure.

These spaces and facilities have been crucial for our community during times of restrictions and will be equally important in supporting our recovery.

While the impact of rate capping continues to present challenges in maintaining current service delivery levels, Council has worked hard to deliver a budget that is not only financially sustainable but continues to deliver on the priorities that matter to our community.

The budget includes a 1.5% rate increase balancing the financial pressures facing our community with the need for continued investment in community services, infrastructure and reinvigorating the local economy. For an average Knox household, this equates to an additional \$28 a year or \$2.30 a month, and allows us to deliver on the services and programs our community expects as well as supporting those most in need.

Council's Garbage Charge has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. The Residential Garbage Charge will increase by \$25 (10.8%) in line with the projected increase in costs.

This budget aims to look to the future and focus on recovery, while being conscious of the unique circumstances, challenges and changes our community has experienced over the past year and still faces today. We are confident this is a financially responsible budget and thank the community who played a role in shaping its priorities.



Cr Lisa Cooper
Mayor



Tony Doyle
Chief Executive Officer

Budget at a glance

- \$194.8 million total operating revenue
- \$188.2 million total operating expenditure (excluding net loss on property)
- \$126.3 million total rates and charges
- \$128.0 million on capital projects
- \$50.0 million to be borrowed to fund capital works
- 719.4 full time equivalent employees
- 1.5% increase on average to rates



17.8km of roads being renewed or reconstructed



8.8km of new or renewed cycling paths



60,000 plants (incl trees, shrubs or groundcover)



Building works on 60 community facilities (incl early years, leisure, libraries, and recreation)



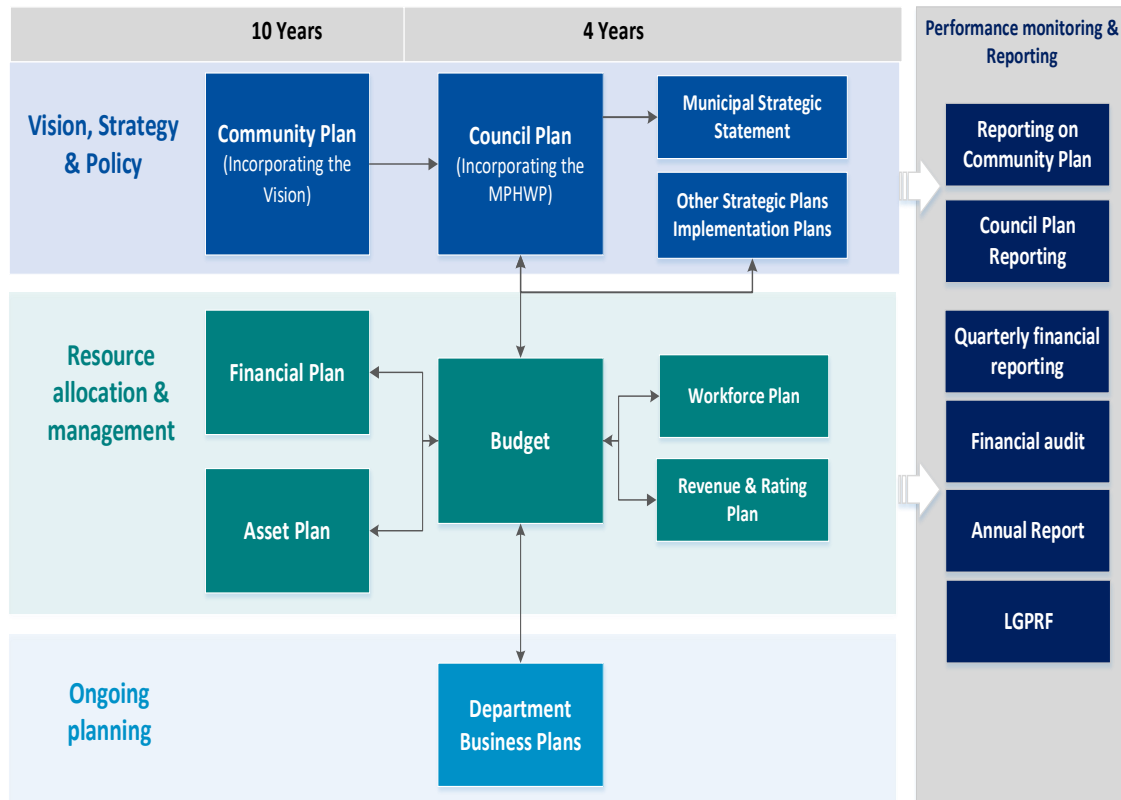
10 playgrounds or reserves upgraded

Link to the Community and Council Plans

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

Planning and Accountability Framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the key directions described in the Council Plan. The diagram below depicts Knox’s integrated planning and reporting framework. 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.



Our Community Vision

Knox's ten year community vision was developed with and for the community and forms part of the Community Plan 2021-31. The Community Plan 2021-31 and Council Plan 2021-25 are currently under development and will be adopted by 31 October 2021.

Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive.

Key Directions

Together with the community, Council identified five key directions, with associated strategies, as the framework for progressing towards achievement of the vision.

Opportunity and innovation

Knox strives to be a city of opportunity, embracing innovation and change, and providing local learning and employment opportunities for all. It's a place where people and business can thrive.

Neighbourhoods, housing and infrastructure

Building on what's great about our city, Knox's housing and infrastructure will meet the changing needs of our community.

Natural environment and sustainability

Knox's environment is protected and enhanced to ensure sustainability for future generations.

Connection, resilience and wellbeing

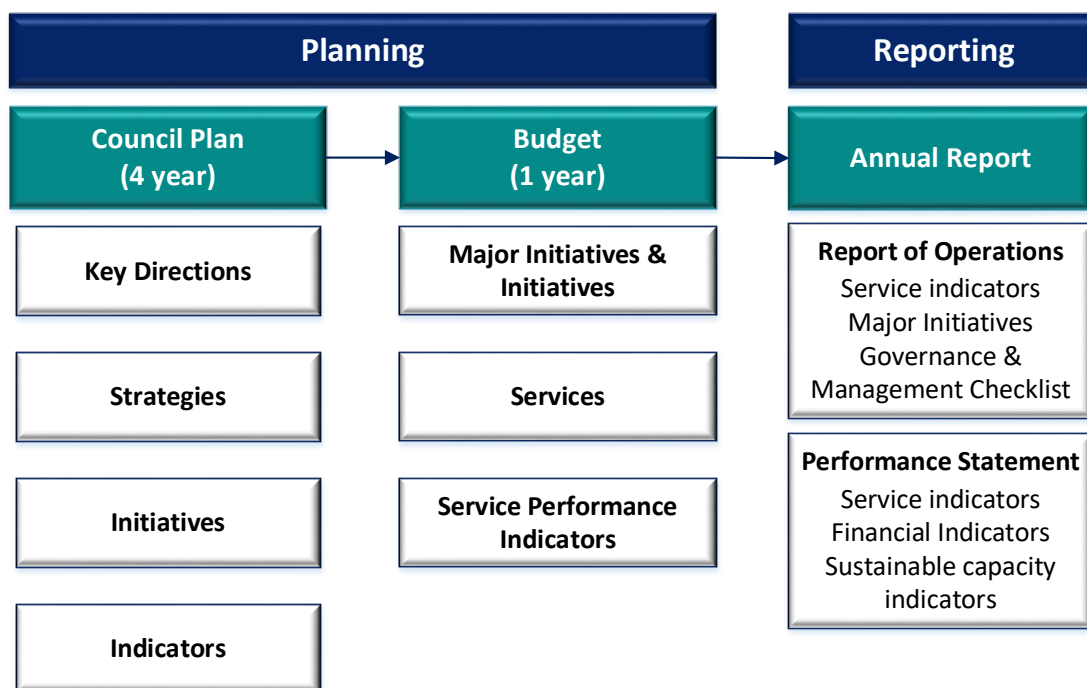
Knox is a place to call home. Our community is strong, healthy and we support and respect each other.

Civic engagement and integrity

Knox Council is a trusted and respected leader in our community, acting appropriately and ensuring all voices are heard

Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021-22 year and how these will contribute to achieving the key directions outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Opportunity & Innovation

Knox strives to be a city of opportunity, embracing innovation and change, and providing local learning and employment opportunities for all. It's a place where people and business can thrive.

Strategies

The strategies we will undertake to achieve success in this area are:

Maximise the local economy by supporting existing businesses and attracting new investment

Encourage and support opportunities for skills development and lifelong learning for all people in Knox

Support organisations in Knox to navigate recovery and new ways of working

Services

The services, major initiative, initiatives and service performance indicators are described below.

Service	2019-20	2020-21	2021-22	
	Actual \$'000	Forecast \$'000	Budget \$'000	
Economic Development				
The Economic Development service aims to realise Knox's potential as a prosperous, sustainable economy. It provides an integrated approach to information, advice and action to generate local employment opportunities, encourage and attract new investment, and position the municipality as a leading vibrant and diverse place of business. The services focuses on initiatives and projects around business support, partnerships and alliances, investment facilitation and research. The service contributes to the overall health and wellbeing of the Knox Community.	Inc	21	502	13
	Exp	1,276	2,331	1,490
	Net	1,255	1,829	1,477
	Deficit			
Investment & Partnership				
This service creates the projects and implementation frameworks required to help Council activate its priorities from the Community and Council Plans. The service employs a venture planning and partnership building approach to align people, capital and ambition to create a sustainable and resilient City.	Inc	0	0	0
	Exp	451	500	536
	Net	451	500	536
	Deficit			

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Innovation				
The Innovation service is responsible for the development and deployment of strategies to support the organisation transforming to a customer centric, innovative, continuous improvement capable organisation. The service is responsible for the development, deployment and support of Knox LEAN and other innovation methods as developed and assessed suitable for Council. The team tracks and reports the organisational activity and benefits associated with the programs.	Inc	0	0	0
	Exp	693	142	768
	Net	693	142	768
	Deficit			
TOTAL				
	Inc	21	502	13
	Exp	2,419	2,973	2,795
	Net	2,399	2,471	2,782
	Deficit			

Initiatives

Major Initiative	Implement business recovery programs identified through Knox recovery planning and continue to monitor the impacts of COVID to inform future programs.
	Coordinate the implementation of Knox's Retail Activation Strategy.
	Support, connect and strengthen the creative industry sector through arts, cultural and economic development programs.
Initiatives	Support the implementation of the State Government Reform for the roll out of 3 year old kindergarten in the Knox municipality.
	Work alongside the State Government on the implementation of the Wantirna Health Precinct Masterplan.
	Work with Maroondah and Yarra Ranges Councils to deliver key initiatives of the Bayswater Business Precinct Transformation Strategy.

Neighbourhoods, housing and infrastructure

Building on what's great about our city, Knox's housing and infrastructure will meet the changing needs of our community.

Strategies

The strategies we will undertake to achieve success in this area are:

Plan for and support diverse housing to meet changing community needs

Create, enhance and maintain places and spaces for people to live, work, play and connect

Provide, maintain and advocate for accessible and sustainable ways to move around Knox

Services

The services, major initiative, initiatives and service performance indicators are described below.

Service	2019-20	2020-21	2021-22
	Actual \$'000	Forecast \$'000	Budget \$'000
Asset Management			
The Asset Management service provides strategic direction for asset management incorporating the development of processes and systems to maintain and regularly update Council's asset register and management system, collection of asset condition data and the development and implementation of strategic asset management plans for all asset categories. The service also provides asset preservation and protection functions in areas associated with subdivision, private developments; Council capital infrastructure projects and works undertaken by service authorities; contractors and government agencies. The service also manages the coordination, planning, development and monitoring of the delivery of Council's Capital Works Program.	Inc	6	0
	Exp	1,429	1,727
	Net	1,423	1,727
	Deficit		1,589
Building			
Council's Building service provides for building assessment and regulatory services in accordance with the Building Act 1993 and other relevant legislation. The service issues Building Permits, performs building inspections, responds to complaints with inspections; and performs swimming pool inspections.	Inc	838	953
	Exp	1,394	1,411
	Net	555	458
	Deficit		193

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Community Transport				
Council's Community Transport service offers residents who are older, who have a disability and/or are in other ways disadvantaged, to be engaged in community life through the provision of transport. The buses in operation enable people to do activities such as shopping, participate in senior citizen clubs or go to the library. The Community Transport Service is also used to transport residents to attend Council events, for the Council induction program and other Council activities.	Inc	21	7	28
	Exp	281	282	349
	Net Deficit	260	274	321
Facilities				
Facilities provides building services, including capital construction, programmed and reactive maintenance and ancillary services (e.g. graffiti control, security, essential safety measures) for all Council buildings; internal architectural advice and building management services on land where Council has an interest.	Inc	50	13	14
	Exp	3,120	2,707	2,729
	Net Deficit	3,070	2,694	2,715
Major Initiatives				
The Major Initiatives Unit provides for the delivery of major projects supplementing the full program of capital projects being delivered by the various delivery teams across Council. The Unit utilises a combination of internal and specialist skills – and include architectural, quantity surveying, project management, construction management, specialist engineering and site supervision services.	Inc	0	0	0
	Exp	331	274	350
	Net Deficit	331	274	350
Municipal Strategic Social Planning				
The Municipal Strategic Social Planning service supports the planning and implementation of the Community and Council Plans and related Council strategic plans and enables Council and community partners to make informed, effective decisions. The service conducts research, strategic planning, analysis and community consultation to identify relevant data to inform the development of evidence-based social policy and strategic planning responses and strategies for Council. This Service supports and advises on service planning and community facility development within Knox service and facility proposals.	Inc	40	3	0
	Exp	445	448	278
	Net Deficit	405	445	278

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Open Space Management				
Open Space Management provides planning, design, consultation and implementation of enhanced passive open space. The service also includes the development of policy and provision of planning and landscape architectural design expertise for other areas of Council.	Inc	316	235	206
	Exp	11,288	11,615	11,706
	Net	10,972	11,379	11,500
	Deficit			
Operations				
Operations is responsible for the management and delivery of maintenance services and delivery of new, renewed and upgraded Council infrastructure assets. This includes Parks Services, Works Services, Construction, and Fleet Management. The service provides well maintained infrastructure assets that meet present day and future needs of the community, in compliance with various Acts and regulations and Council policies.	Inc	211	286	241
	Exp	3,349	2,912	3,451
	Net	3,138	2,626	3,210
	Deficit			
Planning				
The Planning Approvals service provides for statutory planning assessment and enforcement and regulatory services under of the Planning and Environment Act and related Acts and Regulations.	Inc	1,644	1,696	1,810
	Exp	3,345	3,439	3,807
	Net	1,701	1,742	1,996
	Deficit			
Social and Community Infrastructure				
The Social and Community Infrastructure service supports the organisation through an integrated approach to the development of community infrastructure plans relevant to the needs of local communities and the broader municipality. The service also manages the development, monitoring, compliance and review of all Community Wellbeing community facility licences and leases.	Inc	111	15	122
	Exp	389	448	497
	Net	279	433	375
	Deficit			

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Strategic Land Use Planning				
<p>The Strategic Land Use Planning Service undertakes research to inform planning policies and decisions. It also proactively updates the Knox Planning Scheme to reflect the Community and Council Plans. This includes the preparation and assessment of planning scheme amendments, internal referral responses to planning applications, provision of general strategic land use planning advice to internal and external customers, and a statutory requirement to review the Knox Planning Scheme every four years. Community engagement and consultation is a core part of this service.</p>	Inc	4	124	20
	Exp	1,895	2,749	2,276
	Net Deficit	1,891	2,625	2,255
Traffic and Transport				
<p>Traffic and Transport provides local traffic management (on roads, footpaths, shared paths, etc.), advice and advocacy for broad transport choices for a range of traffic and transport services as provided by Council and others.</p>	Inc	31	20	20
	Exp	3,581	3,641	3,619
	Net Deficit	3,549	3,621	3,599
Total				
	Inc	3,272	3,352	3,697
	Exp	30,848	31,651	32,080
	Net Deficit	27,576	28,300	28,382

Initiatives

Major Initiative	Facilitate and support the implementation of actions of the Boronia Renewal program.
	Develop a Social and Affordable Housing Strategy and Action Plan to increase the supply of social housing and address homelessness in Knox.
	In response to the Victorian Government's Kindergarten Expansion Reform, continue to work with the State Government to plan for early years infrastructure in the municipality.
	Advocate to State and Federal Governments for funding to implement Stage 2 of the Lewis Park Master Plan.
	Update Council's flood modelling across Knox.
Initiatives	Advocate to State Government for improved public transport and arterial road connectivity in Knox.
	Implement Knox's Parking Strategy.
	Review and develop the Knox Domestic Animal Management Plan.
	Progress implementation of the Knox Central program.

Service Performance Indicators

Service	Indicator	2019-20 Actual	2020-21 Forecast	2021-22 Budget
Statutory Planning	Decision Making	58.62%	58.00%	59.00%
Roads	Satisfaction	68.00	68.00	69.00

Natural environment and sustainability

Knox's environment is protected and enhanced to ensure sustainability for future generations.

Strategies

The strategies we will undertake to achieve success in this area are:

Preserve our biodiversity and waterways, and enhance our urban landscape

Prepare for, mitigate and adapt to the effects of climate change

Lead by example and encourage our community to reduce waste

Services

The services, major initiative, initiatives and service performance indicators are described below.

Service		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Biodiversity				
Biodiversity provides for the conservation, enhancement and celebration of local biodiversity within the City of Knox. The service provides bushland management to protect and enhance over 40 Council bushland reserves, over 120 sites of biological significance as well as education/awareness programs in order to increase the appreciation and understanding of the values of biodiversity within the broader community. This includes encouraging and supporting active participation by members of the community in the conservation and enhancement of remnant vegetation on public and private land.	Inc	12	5	40
	Exp	1,361	1,319	1,404
	Net	1,349	1,314	1,364
	Deficit			
Integrated Water Management				
The Integrated Water Management service provides technical and strategic advice and drainage advice/ services related to developer and resident enquiries and the provision of integrated water management. The service aims to safeguard the community against flooding, provide a municipal drainage system that is safe and fit for purpose, ensure that stormwater is a valued and well used resource and maintain clean waterways.	Inc	81	60	45
	Exp	3,022	2,953	2,280
	Net	2,941	2,893	2,235
	Deficit			

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Sustainable Futures				
Sustainable Futures provides for environmental planning, community engagement in sustainability, policy development and project implementation. The service provides a range of learning and engagement programs that focus on supporting Council and the community to move towards environmental, social and economic sustainability.	Inc	101	0	0
	Exp	486	597	603
	Net	385	597	603
	Deficit			
Waste Management				
The Waste Management service aims to minimise waste and provides waste collection and disposal services for the Knox community.	Inc	8,817	8,957	8,074
	Exp	16,494	20,893	23,191
	Net	7,676	11,936	15,117
	Deficit			
TOTAL				
	Inc	9,011	9,022	8,159
	Exp	21,362	25,763	27,477
	Net	12,351	16,741	19,318
	Deficit			

Initiatives

Major Initiative	Undertake vegetation mapping analysis and habitat corridor planning to manage our urban biodiversity
Initiatives	Commence implementation of the high priority Year 1 actions of the Climate Response Plan including the development of a landfill solar farm business case.
	Enhance Knox's Waste and Recycling Education programs to focus on reducing waste to landfill and increasing recycling

Service Performance Indicators

Service	Indicator	2019-20 Actual	2020-21 Forecast	2021-22 Budget
Waste Collection	Waste Diversion	53.44%	53.00%	54.00%

Connection, resilience and wellbeing

Knox is a place to call home. Our community is strong, healthy and we support and respect each other.

Strategies

The strategies we will undertake to achieve success in this area are:

Support our community to improve their physical, mental and social health and wellbeing

Foster inclusivity, equality, belonging and safety within our community

Support the community to identify and lead community strengthening initiatives

Honour and integrate First Nations culture into actions and environments

Services

The services, major initiative, initiatives and service performance indicators are described below.

Service		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Active Communities				
Active Communities works to encourage Knox residents as they get older to socialise and participate in activities that will enable them to have greater independence and live active and healthy lives in the community. This is achieved by promoting active ageing and by providing events and programs, support to 11 Senior Citizens Clubs and other older person's support groups within the municipality. Food Services provides meals that are nutritionally balanced, and can cater for people with special dietary needs or allergies.	Inc	995	1003	662
	Exp	2352	2367	2102
	Net Deficit	1356	1364	1441
Active Living				
Active Living provides a range of Commonwealth Home Support Programme (CHSP) services that support over 2,500 frail older people, people who have a disability and their carers. The service helps eligible Knox residents maximise their independence, remain living in their own homes, stay connected to the community and enhance their quality of their life.	Inc	4,660	4,784	800
	Exp	4,709	4,889	1,134
	Net Deficit	48	105	334

Service		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Arts & Cultural Services				
Arts and Cultural Services delivers and engages the local community in a range of arts and cultural services and programs, including performing arts, events, festivals, arts courses, performances and public art projects.	Inc	267	72	198
	Exp	2,008	1,816	2,314
	Net	1,741	1,743	2,116
	Deficit			
Business Performance (Community Access & Support)				
Business Performance provides Home Maintenance and Home Modification services through the Commonwealth Home Support Programme (CHSP) and supports frail older people, people who have a disability and their carers. The service helps eligible Knox residents maximise their independence, remain living in their own homes, stay connected to the community and enhance their quality of their life.	Inc	384	433	443
	Exp	717	791	806
	Net	333	357	363
	Deficit			
Community Access, Equity and Safety				
The Community Access, Equity and Safety service supports and advocates for the disadvantaged and marginalised communities and fosters an accessible, inclusive, safe and supportive Council and community.	Inc	73	0	0
	Exp	784	788	782
	Net	711	788	782
	Deficit			
Community Partnerships				
Community Partnerships supports and strengthens local not-for-profit groups to be active, sustainable and resilient. This service also supports the development of new community organisations and community mobilisation and activity, as appropriate, in response to changing community needs and dynamics.	Inc	3	0	0
	Exp	1,798	2,704	2,042
	Net	1,795	2,704	2,042
	Deficit			
Community Safety				
This service provides advice, support and programs to strengthen community safety in order that neighbourhood amenity is protected, people feel safe and enjoy public spaces and individual rights are preserved.	Inc	857	418	890
	Exp	2,488	2,588	2,308
	Net	1,631	2,171	1,418
	Deficit			

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Emergency Management				
Emergency Management coordinates and delivers Council's legislative and community focused responsibilities for emergency and fire management. It includes services to mitigate risk to people and property, preparedness/ planning through to response and recovery.	Inc	69	8	9
	Exp	470	598	574
	Net	401	590	566
	Deficit			
Integrated Services (Family and Children's Services)				
Integrated Services provides high quality, integrated early years and family support services including: <ul style="list-style-type: none"> • Integrated early years hubs (where Council's centre-based early education and care services are located and integrated with Maternal and Child Health, playgroup and funded kindergarten (preschool)) • Maternal and Child Health • Community and supported playgroups • State Government funded kindergarten (preschool) – Council is an Early Years Management Organisation • Additional support (including the Preschool Field Officer Program) • Coordination and support for early years service operations and facility management 	Inc	13,752	15,350	16,008
	Exp	19,220	20,137	21,212
	Net	5,468	4,787	5,205
	Deficit			
Leisure Services				
Leisure Services provides strategic advice and management for Council's leisure facilities to enable the provision of sport, leisure, recreation and wellbeing to the Knox municipality. Attracting over 1.9 million annual visitations across the major leisure facilities, the strategic management provided by Leisure Services to community organisations contributes to the positive physical and mental health outcomes for the community. This service includes the management, operation and/or support for Council's leisure facilities including 2 Council managed leisure centres (including aquatic facilities).	Inc	1,844	1,408	2,605
	Exp	3,416	3,791	3,732
	Net	1,572	2,383	1,127
	Deficit			

Service		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Libraries				
<p>The Libraries service provides resources and programs and a variety of media for education, information, leisure and personal development. There are currently five branch libraries in Knox and one library service bus. The service is managed by the Eastern Regional Library Corporation, a formal partnership between Maroondah, Yarra Ranges and Knox Councils</p>	Inc	0	0	0
	Exp	4,805	4,742	5,140
	Net Deficit	4,805	4,742	5,140
Local Laws				
<p>This service provides local law and parking enforcement, school crossing supervision, and animal management programs to the community.</p>	Inc	3,300	2,775	4,035
	Exp	4,383	4,116	5,396
	Net Deficit	1,082	1,341	1,361
Occupational Therapy				
<p>Occupational Therapy provides a service that aims to maximise the safety and independence of frail older people, people who have a disability and their carers in their home. This is achieved by providing education about alternate ways of completing tasks and the use of aides and equipment. The Occupational Therapist (OT) can also make recommendations for the home modifications service and/or referrals to other useful local services, such as a podiatrist.</p>	Inc	155	209	160
	Exp	179	229	279
	Net Deficit	24	20	118
Strategy, Learning and Evaluation (Family and Children's Services)				
<p>Strategy, Learning and Evaluation provides:</p> <ul style="list-style-type: none"> • Strategic planning for children and families in the municipality, including Council's early years services and infrastructure. • Strategic policy development, research, monitoring, and evaluation for projects and matters impacting children and families in the Knox community. • Support for Council's Early Years Advisory Committee. • Partnerships between Council and non-Council early years services and community managed programs. • Coordinated professional development, quality assurance and policy development for Council's early years services. 	Inc	3	70	250
	Exp	662	833	829
	Net Deficit	659	763	579

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Youth Services				
Youth Services promotes, develops and encourages physical, social and mental wellbeing of young people by providing, facilitating, planning, funding and advocating for the needs of young people, their families and their community. Youth Services includes delivery of youth counselling and referral, youth leadership development, parenting programs, and partnerships with schools in Knox.	Inc	195	309	106
	Exp	1,157	1,299	1,116
	Net	962	991	1,010
	Deficit			
TOTAL				
	Inc	26,558	26,838	26,166
	Exp	49,148	51,688	49,766
	Net	22,590	24,849	23,600
	Deficit			

Initiatives

Major Initiative	Respond to emerging social and health issues caused by the COVID-19 pandemic.
Initiatives	Prioritise mental health and wellbeing initiatives by focusing on community partnerships and collective impact.
	Work in partnership with local First Nations people, relevant services and key networks to progress Reconciliation.
	Develop a Resilience Plan to support the community to cope with stresses, emergencies and disasters.
	Contribute to the collective efforts in preventing and responding to family violence.

Service Performance Indicators

Service	Indicator	2019-20 Actual	2020-21 Forecast	2021-22 Budget
Animal Management	Service Standard	5.00	8.00	8.00
Aquatic Facilities	Utilisation	1.69	2.50	2.50
Food Safety	Health & Safety	100%	100%	100%
Maternal and Child Health	Participation	76.27%	80.00%	80.00%
	Participation by Aboriginal children	80.36%	81.00%	82.00%
Libraries	Participation	12.87%	13.00%	13.00%

Civic engagement and integrity

Knox Council is a trusted and respected leader in our community, acting appropriately and ensuring all voices are heard.

Strategies

The strategies we will undertake to achieve success in this area are:

Provide opportunities for all people in Knox to have their say

Manage our resources effectively to ensure financial sustainability and improved customer experience

Ensure our processes are transparent and our decisions are accountable

Services

The services, major initiative, initiatives and service performance indicators are described below.

Service		2019-20	2020-21	2021-22
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Communications				
Communications is responsible for providing the community with information about how Council is investing its resources in order to respond to the needs of the community and facilitating community access to services. Functions include media relations, reputation management, advocacy, digital experience and internal communication.	Inc	17	0	0
	Exp	1,589	1,905	1,943
	Net	1,572	1,905	1,943
	Deficit			
Customer Service				
Council's Customer Service is designed to support the delivery of a range of programs and services to the community via telephone and counter contact centres. The service supports the organisation to provide personalised, responsive customer service via all Council's contact channels, including online. The team provides guidance and support for all customer interactions and exists to support information and connection between Council and the community.	Inc	37	8	0
	Exp	1,526	1,951	2,089
	Net	1,489	1,943	2,089
	Deficit			

Service		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Financial Services				
<p>Financial Services provides the strategic thinking, leadership, service delivery and management of all matters relating to financial management. The service is responsible for leading the processes for budgeting and forecasting, regular financial reporting, Annual Financial Accounts preparation, rating services and management of the debtors and creditors and provides oversight of Council's property management obligations. The service works closely with Governance to develop and support the organisational financial compliance frameworks and works across the organisation educating and supporting stakeholders.</p>	Inc	926	850	895
	Exp	3,843	3,279	3,336
	Net Deficit	2,917	2,430	2,441
Governance				
<p>The Governance service provides key internal and external services to Councillors, staff and the community to facilitate a well governed organisation. The service has overall responsibility for legislative compliance, Councillor support and development, Council meetings and the maintenance of the Civic Centre meeting rooms. The service is responsible for Council's integrity framework, including the Audit Committee, fraud and corruption prevention, privacy compliance and Freedom of Information.</p>	Inc	52	219	1
	Exp	3,872	4,663	3,950
	Net Deficit	3,821	4,445	3,949
Human Resources				
<p>The Human Resources service provides strategic and operational leadership, services and programs for all aspects of human resource management. These include industrial and employee relations, recruitment, induction, corporate learning and development, leadership development, organisational culture, performance management workforce planning, remuneration and employee safety, health and wellbeing. This service works across the organisation, developing and implementing programs, and works with stakeholders to educate and build capability and continuously develop their teams. This service also includes Council's risk management systems, insurances and the front line support to customers and residents for insurance related issues.</p>	Inc	635	2,888	148
	Exp	7,802	11,117	7,568
	Net Deficit	7,167	8,229	7,420

Service		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Information Technology				
Information technology incorporates provision of information technology services and IT support for the organisation. This encompasses hardware and software support as well as internal and external telecommunications. This service is a key foundation platform for efficient service delivery for the community and the organisation.	Inc	1	0	0
	Exp	6492	6792	7240
	Net Deficit	6491	6792	7240
Research and Mapping				
Research and Mapping supports an evidence-based approach to policy development and decision-making by undertaking specialist research and mapping activities. The service also provides advice, builds organisational capacity and develops and implements new tools and applications in the area of research and mapping. The service is responsible for the maintenance of Council's GIS system, spatial database and on-line data resources	Inc	0	0	0
	Exp	88	84	107
	Net Deficit	88	84	107
Strategy and Business Intelligence				
The Strategy and Business Intelligence team is an integrated suite of functions designed to enhance business insights, strategic planning and engagement to shape decision-making. The team leads the organisation in the development and implementation of Councils Strategic Planning Framework, including the Community and Council plans and aims to improve outcomes for the Knox community through developing and sharing crucial insights.	Inc	0	0	0
	Exp	460	794	965
	Net Deficit	460	794	965
TOTAL				
	Inc	1,668	3,965	1,045
	Exp	25,673	30,585	27,199
	Net Deficit	24,005	26,620	26,154

Initiatives

Major Initiative	Develop a Customer Experience Strategy and Action Plan.
Initiatives	Implement priority actions of the Community Engagement Framework and Action Plan. Develop a procurement policy to ensure commercial and best practice outcomes.

Service Performance Indicators

Service	Indicator	2019-20 Actual	2020-21 Forecast	2021-22 Budget
Governance	Satisfaction	58.00	59.00	60.00

Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
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 financial year) / Number of children enrolled in the MCH service] x100

Service	Indicator	Performance Measure	Computation
Maternal and Child Health		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100
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.
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
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

Reconciliation with Budgeted Operating Result

Key Directions	Income \$'000	Expenditure \$'000	Net Cost \$'000
Opportunity and innovation	13	2,795	2,782
Neighbourhoods, housing and infrastructure	3,697	32,080	28,382
Natural environment and sustainability	8,159	27,477	19,318
Connection, resilience and wellbeing	26,166	49,766	23,600
Civic engagement and integrity	1,045	27,199	26,154
Total Net Cost of Activities and Initiatives	39,079	139,316	100,237
Non Attributable Expenditure			
Effective corporate governance			2,903
Depreciation			25,576
Amortisation - intangible assets			778
Amortisation - right of use assets			1,311
Capital projects - operational expenses			17,461
Borrowing costs			743
Finance costs - leases			69
Total Non Attributable Expenditure			48,841
Deficit before Funding Sources			149,078
Funding Sources			
Rates and charges			108,860
Garbage charges			15,368
Victoria Grants Commission (VGC) - grants - operating - recurrent			6,522
Interest			150
Developers' contributions			6,000
Grants - capital			15,111
Contributions and donations - capital			1,685
Contributions - non monetary assets			2,000
Net loss on disposal of property, infrastructure, plant & equipment			(40,645)
Total Funding Sources			115,051
Surplus / (Deficit) for the Year			(34,028)

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

3.1 Comprehensive Income Statement

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
INCOME						
Rates and charges	4.1.1	122,130	126,258	130,499	135,217	140,707
User fees	4.1.2	13,833	16,212	17,547	20,017	21,061
Statutory fees and fines	4.1.3	2,682	4,098	4,545	4,610	4,670
Grants - operating	4.1.4	29,920	21,757	20,247	20,624	21,000
Grants - capital	4.1.4	9,468	15,111	3,172	2,504	1,953
Contributions - monetary	4.1.5	7,872	8,326	8,088	18,200	7,729
Contributions - non-monetary	4.1.5	2,000	2,000	2,000	2,000	2,000
Other income	4.1.6	1,136	1,031	1,037	1,048	1,059
TOTAL INCOME		189,041	194,793	187,135	204,220	200,179
EXPENSES						
Employee costs	4.1.7	79,651	75,557	75,678	77,289	79,117
Materials and services	4.1.8	69,860	77,650	69,438	70,859	70,383
Contributions and donations	4.1.9	6,683	5,787	5,758	5,815	5,870
Depreciation	4.1.10	24,133	25,576	26,806	27,863	28,734
Amortisation - intangible assets	4.1.11	778	778	778	778	778
Amortisation - right of use assets	4.1.12	992	1,311	1,346	1,390	1,403
Borrowing costs		153	743	1,394	1,500	1,392
Finance costs - leases		25	69	71	73	74
Bad and doubtful debts		145	75	76	77	78
Net loss (gain) on disposal of property, infrastructure, plant and equipment		(567)	40,645	(3,280)	(4,880)	(2,380)
Other expense	4.1.13	656	630	669	643	654
TOTAL EXPENSES		182,509	228,821	178,734	181,407	186,103
SURPLUS / (DEFICIT) FOR THE YEAR		6,532	(34,028)	8,401	22,813	14,076
TOTAL COMPREHENSIVE RESULT		6,532	(34,028)	8,401	22,813	14,076
LESS						
Grants - capital - non recurrent		7,569	13,200	1,250	570	0
Contributions and donations - capital		2,280	1,685	900	10,500	0
Contributions - non-monetary		2,000	2,000	2,000	2,000	2,000
UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR		(5,317)	(50,913)	4,251	9,743	12,076

3.2 Balance Sheet

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
CURRENT ASSETS						
Cash and cash equivalents		39,443	26,850	29,057	30,847	31,191
Other financial assets		0	0	0	0	0
Trade and other receivables		16,135	16,639	17,217	17,847	18,561
Other assets		550	558	568	579	594
Inventories		6	6	6	6	6
TOTAL CURRENT ASSETS	4.2.1	56,134	44,053	46,848	49,279	50,352
NON CURRENT ASSETS						
Investments in associates		4,920	4,920	4,920	4,920	4,920
Property, infrastructure, plant and equipment		2,015,070	2,040,062	2,066,717	2,081,052	2,091,846
Right-of-use assets	4.2.4	813	813	813	813	813
Intangible assets		614	614	614	614	614
TOTAL NON CURRENT ASSETS	4.2.1	2,021,417	2,046,409	2,073,064	2,087,399	2,098,193
TOTAL ASSETS		2,077,551	2,090,462	2,119,912	2,136,678	2,148,545
CURRENT LIABILITIES						
Trade and other payables		14,139	14,350	14,601	14,890	15,266
Trust funds and deposits		1,616	1,640	1,669	1,702	1,745
Provisions		18,788	19,268	19,761	20,267	20,786
Interest-bearing loans and borrowings	4.2.3	3,835	8,565	11,387	11,976	12,977
Lease liabilities	4.2.4	362	362	362	362	362
TOTAL CURRENT LIABILITIES	4.2.2	38,740	44,185	47,780	49,197	51,136
NON CURRENT LIABILITIES						
Provisions		3,954	3,983	4,012	4,043	4,074
Interest-bearing loans and borrowings	4.2.3	36,121	77,586	95,011	87,516	83,337
Lease liabilities	4.2.4	459	459	459	459	459
TOTAL NON CURRENT LIABILITIES	4.2.2	40,534	82,028	99,482	92,018	87,870
TOTAL LIABILITIES		79,274	126,213	147,262	141,215	139,006
NET ASSETS		1,998,277	1,964,249	1,972,650	1,995,463	2,009,539
EQUITY						
Accumulated surplus		715,066	692,632	700,979	723,236	740,755
Reserves		1,283,211	1,271,617	1,271,671	1,272,227	1,268,784
TOTAL EQUITY		1,998,277	1,964,249	1,972,650	1,995,463	2,009,539

3.3 Statement of Changes in Equity

For the four years ending 30 June 2025

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021 FORECAST					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,991,745	697,657	1,255,640	38,448
Surplus/(deficit) for the year		6,532	6,532	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(5,134)	0	5,134
Transfer from other reserves		0	16,011	0	(16,011)
BALANCE AT END OF THE FINANCIAL YEAR		1,998,277	715,066	1,255,640	27,571
2022 BUDGET					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,998,277	715,066	1,255,640	27,571
Surplus/(deficit) for the year		(34,028)	(34,028)	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves	4.3.1	0	(6,054)	0	6,054
Transfer from other reserves	4.3.1	0	17,648	0	(17,648)
BALANCE AT END OF THE FINANCIAL YEAR	4.3.2	1,964,249	692,632	1,255,640	15,977
2023					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,964,249	692,632	1,255,640	15,977
Surplus/(deficit) for the year		8,401	8,401	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(6,554)	0	6,554
Transfer from other reserves		0	6,500	0	(6,500)
BALANCE AT END OF THE FINANCIAL YEAR		1,972,650	700,979	1,255,640	16,031
2024					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,972,650	700,979	1,255,640	16,031
Surplus/(deficit) for the year		22,813	22,813	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(7,056)	0	7,056
Transfer from other reserves		0	6,500	0	(6,500)
BALANCE AT END OF THE FINANCIAL YEAR		1,995,463	723,236	1,255,640	16,587
2025					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,995,463	723,236	1,255,640	16,587
Surplus/(deficit) for the year		14,076	14,076	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(7,057)	0	7,057
Transfer from other reserves		0	10,500	0	(10,500)
BALANCE AT END OF THE FINANCIAL YEAR		2,009,539	740,755	1,255,640	13,144

3.4 Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		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		121,653	125,923	130,099	134,772	140,189
User fees		13,717	16,093	17,423	19,886	20,926
Statutory fees and fines		2,632	4,047	4,492	4,554	4,611
Grants - operating		29,920	21,757	20,247	20,624	21,000
Grants - capital		9,468	15,111	3,172	2,504	1,953
Contributions - monetary		7,872	8,326	8,088	18,200	7,729
Interest received		70	150	150	150	150
Other receipts		1,066	881	887	898	909
Net movement in trust deposits		32	24	29	33	43
Employee costs		(79,231)	(75,048)	(75,156)	(76,753)	(78,567)
Materials and services		(69,716)	(77,521)	(69,273)	(70,655)	(70,104)
Contributions and donations		(6,683)	(5,787)	(5,758)	(5,815)	(5,870)
Short-term, low value and variable lease payments		(7)	(8)	(8)	(8)	(8)
Other payments		(649)	(622)	(661)	(635)	(646)
NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES	4.4.1	30,144	33,326	33,731	47,755	42,315
CASH FLOWS FROM INVESTING ACTIVITIES						
Proceeds from sale of property, infrastructure, plant and equipment		4,361	20,532	14,067	15,667	13,167
Payments for property, infrastructure, plant and equipment		(74,309)	(110,523)	(63,026)	(51,764)	(49,092)
Payments for investments		0	0	0	0	0
Proceeds from sale of investments		9,900	0	0	0	0
NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES	4.4.2	(60,048)	(89,991)	(48,959)	(36,097)	(35,925)
CASH FLOWS FROM FINANCING ACTIVITIES						
Finance costs		(153)	(743)	(1,394)	(1,500)	(1,392)
Proceeds from borrowings		40,906	50,030	28,811	4,480	8,800
Repayment of borrowings		(950)	(3,835)	(8,565)	(11,385)	(11,977)
Interest paid - lease liability		(25)	(69)	(71)	(73)	(74)
Repayment of lease liabilities		(1,015)	(1,311)	(1,346)	(1,390)	(1,403)
NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES	4.4.3	38,763	44,072	17,435	(9,868)	(6,046)
NET INCREASE (DECREASE) IN CASH HELD		8,859	(12,593)	2,207	1,790	344
Cash and cash equivalents at the beginning of the financial year		30,584	39,443	26,850	29,057	30,847
CASH AND CASH EQUIVALENTS AT END OF YEAR		39,443	26,850	29,057	30,847	31,191

3.5 Statement of Capital Works

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		2020-21	2021-22	2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY						
Land and Buildings		34,715	37,701	31,463	23,967	20,910
TOTAL PROPERTY		34,715	37,701	31,463	23,967	20,910
PLANT AND EQUIPMENT						
Plant, machinery and equipment		2,751	2,135	2,457	2,011	2,695
Computers and telecommunications		7,324	10,421	4,809	4,805	3,100
Artworks		185	120	123	124	125
TOTAL PLANT AND EQUIPMENT		10,260	12,676	7,389	6,940	5,920
INFRASTRUCTURE						
Roads		10,431	9,141	9,794	10,409	10,913
Bridges		1,441	545	467	425	385
Footpaths and cycleways		5,525	4,643	5,614	5,360	5,856
Drainage		3,818	5,486	4,545	3,184	3,381
Recreational, leisure and community facilities		17,397	56,097	11,339	7,699	6,948
Off street car parks		984	1,168	1,240	1,326	848
Other infrastructure		796	527	252	259	266
TOTAL INFRASTRUCTURE		40,392	77,607	33,251	28,662	28,597
TOTAL CAPITAL WORKS EXPENDITURE	4.5.1	85,367	127,984	72,103	59,569	55,427
REPRESENTED BY						
Asset renewal		36,116	39,255	36,688	35,053	37,324
Asset upgrade		20,264	35,970	20,560	21,485	14,787
Asset new		26,125	44,800	14,435	2,961	3,281
Asset expansion		2,862	7,959	420	70	35
TOTAL CAPITAL WORKS EXPENDITURE	4.5.1	85,367	127,984	72,103	59,569	55,427
CAPITAL WORKS FUNDING SOURCE						
EXTERNAL						
Loan proceeds		40,906	50,030	28,811	4,480	8,800
Grants - capital		9,468	15,111	3,172	2,504	1,953
Contributions - capital		2,280	1,685	900	10,500	0
TOTAL EXTERNAL FUNDING		52,654	66,826	32,883	17,484	10,753
INTERNAL						
Proceeds from sale of fixed assets		3,167	20,532	14,067	15,667	13,167
Movement in reserve funds		12,724	16,944	6,500	6,500	10,500
Rate funding		16,822	23,682	18,653	19,918	21,007
TOTAL INTERNAL FUNDING		32,713	61,158	39,220	42,085	44,674
TOTAL CAPITAL WORKS FUNDING SOURCES	4.5.1	85,367	127,984	72,103	59,569	55,427

3.6 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
	FTE	FTE	FTE	FTE	FTE
STAFF EXPENDITURE					
Employee costs - operating	79,651	75,557	75,678	77,289	79,117
Employee costs - capital	3,228	2,454	3,684	3,507	3,595
TOTAL STAFF EXPENDITURE	82,879	78,011	79,362	80,796	82,712
STAFF NUMBERS					
Full time equivalent (FTE) employees	717.03	719.43	716.83	714.13	714.13
TOTAL STAFF NUMBERS	717.03	719.43	716.83	714.13	714.13

A summary of human resources expenditure categorized according to the organizational structure of Council is included below:

	Budget 2021-22 \$'000	Comprises			
		Permanent			
		Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
DEPARTMENT					
CEO	3,158	2,565	593	0	0
City Centre	4,228	2,936	1,293	0	0
City Strategy and Integrity	16,750	12,543	3,866	200	140
Connected Communities	27,956	13,584	13,349	149	874
Infrastructure	15,940	14,169	1,049	5	717
People and Innovation	7,525	5,170	2,052	8	295
TOTAL PERMANENT STAFF EXPENDITURE	75,557	50,967	22,202	362	2,026
Capitalised labour costs	2,454				
TOTAL EXPENDITURE	78,011				

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

	Budget 2020-21 FTE	Comprises			
		Permanent			
		Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
DEPARTMENT					
CEO	21.43	16.00	5.43	0.00	0.00
City Centre	42.07	30.00	12.07	0.00	0.00
City Strategy and Integrity	151.28	105.00	42.86	1.92	1.50
Connected Communities	280.94	140.00	132.01	1.70	7.23
Infrastructure	165.40	151.00	7.55	0.05	6.80
People and Innovation	58.31	42.00	13.03	0.08	3.20
TOTAL PERMANENT STAFF FTE	719.43	484.00	212.95	3.75	18.73

3.7 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2025

	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
CEO				
<i>Permanent - Full Time</i>	2,519	2,580	2,643	2,706
Female	1,832	1,876	1,922	1,968
Male	687	704	721	738
Self-described gender	0	0	0	0
<i>Permanent - Part Time</i>	639	654	670	687
Female	639	654	670	687
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	3,158	3,234	3,313	3,393
City Centre				
<i>Permanent - Full Time</i>	2,521	2,782	2,862	2,948
Female	2,003	2,210	2,274	2,342
Male	518	572	588	606
Self-described gender	0	0	0	0
<i>Permanent - Part Time</i>	1,708	1,885	1,940	1,996
Female	1,599	1,765	1,816	1,869
Male	109	120	124	127
Self-described gender	0	0	0	0
Total City Centre	4,229	4,667	4,802	4,944
City Strategy and Integrity				
<i>Permanent - Full Time</i>	11,337	11,445	11,681	11,907
Female	5,393	5,411	5,522	5,629
Male	5,944	6,034	6,159	6,278
Self-described gender	0	0	0	0
<i>Permanent - Part Time</i>	5,072	5,089	5,194	5,295
Female	3,765	3,778	3,856	3,931
Male	1,307	1,311	1,338	1,364
Self-described gender	0	0	0	0
Total City Strategy and Integrity	16,409	16,534	16,875	17,202
Connected Communities				
<i>Permanent - Full Time</i>	12,796	12,563	12,845	13,162
Female	11,381	11,178	11,429	11,711
Male	1,415	1,385	1,416	1,451
Self-described gender	0	0	0	0
<i>Permanent - Part Time</i>	14,137	13,836	14,148	14,498
Female	13,353	13,069	13,363	13,693
Male	784	767	785	805
Self-described gender	0	0	0	0
Total Connected Communities	26,933	26,399	26,993	27,660

	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000
Infrastructure				
Permanent - Full Time	14,560	14,580	14,926	15,294
Female	2,903	2,907	2,976	3,049
Male	11,657	11,673	11,950	12,245
Self-described gender	0	0	0	0
Permanent - Part Time	658	659	674	692
Female	658	659	674	692
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Infrastructure	15,218	15,239	15,600	15,986
People and Innovation				
Permanent - Full Time	5,384	5,259	5,330	5,488
Female	3,106	3,034	3,075	3,166
Male	2,278	2,225	2,255	2,322
Self-described gender	0	0	0	0
Permanent - Part Time	1,838	1,796	1,821	1,874
Female	1,838	1,796	1,821	1,874
Male	0	0	0	0
Self-described gender	0	0	0	0
Total People and Innovation	7,222	7,055	7,151	7,362
Casuals, temporary and other expenditure	2,388	2,550	2,555	2,570
Capitalised labour costs	2,454	3,684	3,507	3,595
Total staff expenditure	78,011	79,362	80,796	82,712

	2021-22	2022-23	2023-24	2024-25
	FTE	FTE	FTE	FTE
CEO				
Permanent - Full Time	17.00	17.00	17.00	17.00
Female	12.00	12.00	12.00	12.00
Male	5.00	5.00	5.00	5.00
Self-described gender	0	0	0	0
Permanent - Part Time	4.44	4.44	4.44	4.44
Female	4.44	4.44	4.44	4.44
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	21.44	21.44	21.44	21.44
City Centre				
Permanent - Full Time	25.00	25.00	25.00	25.00
Female	20.00	20.00	20.00	20.00
Male	5.00	5.00	5.00	5.00
Self-described gender	0	0	0	0
Permanent - Part Time	17.07	17.07	17.07	17.07
Female	15.91	15.91	15.91	15.91
Male	1.16	1.16	1.16	1.16
Self-described gender	0	0	0	0
Total City Centre	42.07	42.07	42.07	42.07

	2021-22 FTE	2022-23 FTE	2023-24 FTE	2024-25 FTE
City Strategy and Integrity				
Permanent - Full Time	102.00	102.00	102.00	102.00
Female	48.00	48.00	48.00	48.00
Male	54.00	54.00	54.00	54.00
Self-described gender	0	0	0	0
Permanent - Part Time	45.86	45.86	45.86	45.86
Female	33.83	33.83	33.83	33.83
Male	12.03	12.03	12.03	12.03
Self-described gender	0	0	0	0
Total City Strategy and Integrity	147.86	147.86	147.86	147.86
Connected Communities				
Permanent - Full Time	129.00	129.00	129.00	129.00
Female	115.00	115.00	115.00	115.00
Male	14.00	14.00	14.00	14.00
Self-described gender	0	0	0	0
Permanent - Part Time	143.00	143.00	143.00	143.00
Female	134.65	134.65	134.65	134.65
Male	8.35	8.35	8.35	8.35
Self-described gender	0	0	0	0
Total Connected Communities	272.00	272.00	272.00	272.00
Infrastructure				
Permanent - Full Time	151.00	151.00	151.00	151.00
Female	30.00	30.00	30.00	30.00
Male	121.00	121.00	121.00	121.00
Self-described gender	0	0	0	0
Permanent - Part Time	7.55	7.55	7.55	7.55
Female	7.55	7.55	7.55	7.55
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Infrastructure	158.55	158.55	158.55	158.55
People and Innovation				
Permanent - Full Time	41.00	41.00	41.00	41.00
Female	24.00	24.00	24.00	24.00
Male	17.00	17.00	17.00	17.00
Self-described gender	0	0	0	0
Permanent - Part Time	14.03	14.03	14.03	14.03
Female	14.03	14.03	14.03	14.03
Male	0	0	0	0
Self-described gender	0	0	0	0
Total People and Innovation	55.03	55.03	55.03	55.03
Casuals, temporary and other expenditure	22.48	19.88	17.18	17.18
Capitalised labour costs	0	0	0	0
Total staff expenditure	719.43	716.83	714.13	714.13

5. Notes on the Financial Statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

Council's Residential Garbage Charge for the 2021-22 financial year has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. The Residential Garbage Charge will increase by \$25 (10.78%) in line with the projected increase in costs.

This will raise total rates and charges for 2021-22 to \$126,258,319, exclusive of optional services.

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

	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
General rates *	107,130	109,234	2,104	2.0%
Rate rebates	(1,205)	(1,205)	0	0.0%
Residential garbage charge	13,871	15,368	1,497	10.8%
Service rates and charges	2,043	2,030	(13)	(0.6%)
Supplementary rates and rate adjustments	291	250	(41)	(14.1%)
Interest on rates and charges	0	581	581	100.0%
Total rates and charges	122,130	126,258	4,128	3.4%

* General rates are subject to the rate cap established under the FGRS

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

Type or Class of Land	Budget 2020-21 cents/\$CIV	Budget 2021-22 cents/\$CIV	Change %
Differential rate for Vacant Land or Derelict Land	0.52177	0.51411	-1.5%
Differential rate for Retirement Village Land properties	0.13465	0.12853	-4.5%
Differential rate for Commercial Land properties	0.42078	0.42842	1.8%
Differential rate for Industrial Land properties	0.44603	0.45413	1.8%
Differential rate for Residential Land properties	0.16831	0.17137	1.8%
Recreational Land rate for rateable recreational properties	0.16831	0.17137	1.8%

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

Type or Class of Land	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change \$'000	%
Rates				
Vacant Land or Derelict Land	1,674	1,628	(46)	(2.7%)
Retirement Village Land	1,195	1,214	19	1.6%
Commercial Land	14,265	14,566	301	2.1%
Industrial Land	17,432	17,688	256	1.5%
Residential Land	72,798	74,328	1,530	2.1%
Recreational Land Rate	57	60	3	5.3%
Total amount to be raised by general rates *	107,421	109,484	2,063	1.9%

* Total rates to be raised in the 2021-22 Budget includes Supplementary Rates of \$250,000. The total rates to be raised in the 2020-21 Forecast includes Supplementary Rates of \$290,967.

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

Type or Class of Land	Budget 2020-21 Number	Budget 2021-22 Number	Change Number	%
Vacant Land or Derelict land	435	410	(25)	(5.7%)
Retirement Village Land	1,887	1,884	(3)	(0.2%)
Commercial Land	2,524	2,529	5	0.2%
Industrial Land	3,636	3,672	36	1.0%
Residential Land	59,423	59,805	382	0.6%
Recreational Land Rate	7	7	0	0.0%
Total number of assessments	67,912	68,307	395	0.6%

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

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

Type or Class of Land	Budget	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Vacant Land or Derelict Land	320,750	313,105	(7,645)	(2.4%)
Retirement Village Land	868,125	841,550	(26,575)	(3.1%)
Commercial Land	3,392,277	3,242,365	(149,912)	(4.4%)
Industrial Land	3,908,340	3,954,290	45,950	1.2%
Residential Land	43,236,675	43,696,871	460,196	1.1%
Recreational Land Rate	34,925	35,625	700	2.0%
Total value of land	51,761,092	52,083,806	322,714	0.6%

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

Type of Charge	Per Rateable	Per Rateable	Change	
	Property 2020-21 \$	Property 2021-22 \$	\$	%
Residential Garbage Charge	232	257	25	10.8%
Garbage Surcharge – 120 Litre Bin	54	54	0	0.0%
Additional Household Bins	255	289	34	13.3%
Optional Household Green Waste Bin	109	95	(14)	(12.8%)
Additional Recycle Bin	88	84	(4)	(4.5%)
Additional Recycle Bin - Industrial / Commercial	159	159	0	0.0%
Optional Industrial / Commercial Garbage, Daily Service	1,294	1,651	357	27.6%
Optional Industrial / Commercial Garbage, Weekly Service	423	478	55	13.0%
Waste Management and Recycling for Non Rateable Properties – Daily Service (240 Litre Bin)	1,080	1,294	214	19.8%
Waste Management and Recycling for Non Rateable Properties – Weekly Service (240 Litre Bin)	232	257	25	10.8%
Waste Management and Recycling for Non Rateable Properties – Weekly Service (120 Litre Bin)	172	217	45	26.2%
<i>Dorset Square</i>				
– Annual Waste Charge, office based premises	305	336	31	10.2%
– Annual Waste Charge, retail based premises	908	999	91	10.0%
– Annual Waste Charge, food based premises less than 200 square metres floor area.	2,722	2,994	272	10.0%
– Annual Waste Charge, food based premises greater than 200 square metres floor area.	6,347	6,982	635	10.0%
Additional Hard Waste Service	NEW	115	115	100.0%

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

Type of Charge	Forecast	Budget	Change	
	2020-21	2021-22	\$	%
	\$	\$	\$	%
Residential Garbage Charge	13,871,192	15,368,600	1,497,408	10.8%
Garbage Surcharge – 120 Litre Bin	2,042,820	2,029,644	(13,176)	(0.6%)
Additional Household Bins	265,200	322,524	57,324	21.6%
Optional Household Green Waste Bin	4,900,000	4,129,650	(770,350)	(15.7%)
Additional Recycle Bin	80,384	75,432	(4,952)	(6.2%)
Optional Industrial / Commercial Garbage Service	1,241,731	1,250,924	9,193	0.7%
Non Rateable Properties	75,903	75,432	(471)	(0.6%)
<i>Dorset Square:</i>				
Office based premises	5,185	5,704	519	10.0%
Retail based premises	12,712	12,984	272	2.1%
Food based premises less than 200 square metres floor area	8,166	8,983	817	10.0%
Food based premises greater than 200 square metres	12,694	13,963	1,269	10.0%
Total	22,515,987	23,293,840	777,853	3.5%

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

	Forecast	Budget	Change	
	2020-21	2021-22	\$'000	%
	\$'000	\$'000	\$'000	%
Total General Rates to be Raised				
- Refer item 4.1.1(c)	107,421	109,484	2,063	1.9%
Total Service Charges and Service Rates to be Raised				
- Refer item 4.1.1(h)	22,516	23,294	778	3.5%
Total rates and charges	129,937	132,778	2,841	2.2%

4.1.1 (j) Fair Go Rates System Compliance

Knox City Council is fully compliant with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2020-21	2021-22
Total Rates	\$ 105,274,841	\$ 107,866,329
Number of Rateable Properties	67,912	68,307
Base Average Rate	\$ 1,550.17	\$ 1,579.14
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,581.17	\$ 1,602.83
Maximum General Rates and Municipal Charges Revenue	\$ 107,380,338	\$ 109,484,324
Revenue	\$ 107,130,337	\$ 109,234,324
Budgeted Supplementary Rates	\$ 250,000	\$ 250,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 107,380,337	\$ 109,484,324

4.1.1 (k) 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 \$250,000 and 2020/21: \$290,967)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1 (l) Differential rates

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

- A general rate of 0.51311% (0.51311 cents in the dollar of capital improved value) for all rateable Vacant Land or Derelict Land; and
- A general rate of 0.12828% (0.12828 cents in the dollar of capital improved value) for all rateable Retirement Village Land; and
- A general rate of 0.17104% (0.17104 cents in the dollar of capital improved value) for all rateable Recreational Land; and
- A general rate of 0.45325% (0.45325 cents in the dollar of capital improved value) rateable Industrial Land; and
- A general rate of 0.42759% (0.42759 cents in the dollar of capital improved value) for all rateable Commercial Land; and
- A general rate of 0.17104% (0.17104 cents in the dollar of capital improved value) for all rateable Residential Land.

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

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

Vacant Land or Derelict Land

Definition/Characteristics

Any land on which there is no building that is occupied or adapted for occupation, or contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Development and provision of health and community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Retirement Village Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council on behalf of the retirement village sector.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

Residential Land

Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

Commercial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a commercial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

Industrial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of an industrial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2019-20 financial year.

Recreational Land

Definitions/Characteristics:

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the *Cultural and Recreational Lands Act 1963*.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

4.1.2 User fees

	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Waste management services	6,656	5,944	(712)	(10.7%)
Child care/children's programs	2,076	3,652	1,576	75.9%
Leisure centre and recreation	1,177	2,489	1,312	111.5%
Registration and other permits	1,574	2,161	587	37.3%
Building services	671	618	(53)	(7.9%)
Aged and health services	813	469	(344)	(42.3%)
Other fees and charges	866	879	13	1.5%
Total user fees	13,833	16,212	2,379	17.2%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. The principal sources of fee income arise from services such as child care, kindergartens, recreational facilities and projected income from home care and garbage charges for optional services. User fees are budgeted to increase by 17.20% on the current year forecast.

The user fees in the current year forecast have been impacted by COVID-19, in particular due to the closure of Community facilities during the pandemic, the waiving of fees for not-for-profit organisations and other leisure groups, and the waiving of food premises permit fees. The decrease in parent fees for Council's early year hubs and kindergartens was offset by an increase in Government grants received.

4.1.3 Statutory fees and fines

	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Permits	2,002	2,332	330	16.5%
Infringements and costs	430	1,341	911	211.9%
Town planning fees	139	161	22	15.8%
Court recoveries	0	152	152	100.0%
Land information certificates	110	111	1	0.9%
Other statutory fees and fines	1	1	0	0.0%
Total statutory fees and fines	2,682	4,098	1,416	52.8%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, planning fees and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements. Statutory fees and fines are budgeted to increase by 52.80% on the current year forecast due to an expected increase in infringements and related costs.

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

4.1.4 Grants

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

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,172	21,244	3,072	16.9%
State funded grants	21,216	15,624	(5,592)	(26.4%)
Total grants received	39,388	36,868	(2,520)	(6.4%)
(a) Operating grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission	6,458	6,522	64	1.0%
Family and children - early years hubs	3,428	3,804	376	11.0%
General home care	4,108	660	(3,448)	(83.9%)
Aged care	231	147	(84)	(36.4%)
Recurrent - State Government				
Family and children - kindergarten	5,290	5,690	400	7.6%
Family and children - maternal and child health	1,757	1,727	(30)	(1.7%)
General home care	920	800	(120)	(13.0%)
School crossing supervisors	704	721	17	2.4%
Family and children - early years hubs	433	474	41	9.5%
Community health	144	138	(6)	(4.2%)
Family and children - youth services	299	102	(197)	(65.9%)
Aged care	0	6	6	0.0%
Other	35	35	0	0.0%
Total recurrent operating grants	23,807	20,826	(2,981)	(12.5%)
Non-recurrent - Commonwealth Government				
General home care	227	0	(227)	(100.0%)
Community health	54	0	(54)	(100.0%)
Non-recurrent - State Government				
Family and children - kindergarten	2,043	890	(1,153)	(56.4%)
Environmental planning	154	20	(134)	(87.0%)
Aged care	68	11	(57)	(83.8%)
Community health	10	10	0	0.0%
Family and children - early years hubs	251	0	(251)	(100.0%)
Recreational, leisure and community facilities	30	0	(30)	(100.0%)
Family and children - youth services	10	0	(10)	(100.0%)
Community safety	0	0	0	0.0%
Other	3,266	0	(3,266)	(100.0%)
Total non-recurrent operating grants	6,113	931	(5,182)	(84.8%)
Total operating grants	29,920	21,757	(8,163)	(27.3%)

Operating grants include all monies received from State and Federal Government sources which assists Council in funding the delivery of services to ratepayers. Overall, the level of operating grants is projected to decrease by 27.28% or \$8.163 million compared to 2020-21. Grants received in 2020-21 related to COVID-19 include \$2.766 million received for the Working for Victoria Fund and \$0.500 million received for the outdoor dining program. \$2.043 million was received from the State Government for the Kindergarten service, with parent fees being waived. There will be a reduction in grants received for general home care in 2021-22, with this program to cease.

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
(b) Capital grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission - local roads	1,166	1,178	12	1.0%
Roads to recovery	733	733	0	0.0%
Recreational, leisure and community facilities	550	0	(550)	(100.0%)
Recurrent - State Government				
Recreational, leisure and community facilities	1,750	5,000	3,250	185.7%
Roads and bridges	2,000	0	(2,000)	(100.0%)
Buildings	117	0	(117)	(100.0%)
Total recurrent capital grants	6,316	6,911	595	9.4%
Non-recurrent - Commonwealth Government				
Roads and bridges	367	4,800	4,433	1,207.9%
Recreational, leisure and community facilities	850	3,400	2,550	300.0%
Non-recurrent - State Government				
Recreational, leisure and community facilities	1,116	0	(1,116)	(100.0%)
Roads and bridges	628	0	(628)	(100.0%)
Bridges	71	0	(71)	(100.0%)
Other	120	0	(120)	(100.0%)
Total non-recurrent capital grants	3,152	8,200	5,048	160.2%
Total capital grants	9,468	15,111	5,643	59.6%
Total grants	39,388	36,868	(2,520)	(6.4%)

Capital grants include all monies received from State and Federal Government and community sources which assists Council in funding the capital works program. Overall the level of capital grants is projected to increase by 59.60% or \$5.643 million compared to 2020-21. This increase is due to specific funding expected for some large capital works projects in 2021-22.

Refer to section 4.5 'Capital works program' for a more detailed analysis of the grants and contributions expected to be received during the 2021-22 financial year.

4.1.5 Contributions

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Monetary	7,872	8,326	454	5.8%
Non-monetary	2,000	2,000	0	0.0%
Total contributions	9,872	10,326	454	4.6%

Monetary contributions include charges paid by developers in regard to recreational lands, drainage and car parking in accordance with planning permits issued for property development. Monetary contributions are budgeted to increase by 5.77% on the current year forecast.

Non-monetary contributions are assets which transfer to Council from property developers at the completion of subdivision work. The assets generally consist of land used for public open space or infrastructure assets. Council recognises these new assets at 'fair value'. No cash is transferred but the fair value of the assets is recorded as revenue in the year of the transfer.

4.1.6 Other income

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Rent	484	551	67	13.8%
Reimbursements	524	211	(313)	(59.7%)
Interest	70	150	80	114.3%
Other	58	119	61	105.2%
Total other income	1,136	1,031	(105)	(9.2%)

Other income relates to a range of items such as interest, cost recovery and other miscellaneous income items.

4.1.7 Employee costs

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Wages and salaries	58,193	57,653	(540)	(0.9%)
Annual leave and long service leave	8,234	8,420	186	2.3%
Superannuation	5,791	6,061	270	4.7%
Agency staff	5,676	1,960	(3,716)	(65.5%)
WorkCover	1,498	1,163	(335)	(22.4%)
Fringe benefits tax	259	300	41	15.8%
Total employee costs	79,651	75,557	(4,094)	(5.1%)

Employee costs include all labour related expenditure such as wages and salaries, and on-costs including allowances, leave entitlements, employer superannuation and WorkCover. Employee costs are budgeted to decrease by 5.14% on the current year forecast. An increase has been allowed to cover the estimated Enterprise Agreement (EA) increment, together with an allowance for other periodic increments in employee banding structure provided for in Awards, and the increase in the superannuation guarantee rate from 9.50% to 10.00%. The superannuation guarantee rate will increase 0.50% per year, until it reaches 12.00% in 2025-26.

The 2020-21 forecast employee costs have been inflated by the employee costs relating to the Working for Victoria Fund. Corresponding grant income was received to offset these costs.

4.1.8 Materials and services

	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Contract payments				
Waste Management	19,589	21,060	1,471	7.5%
Operating Projects Expenditure	11,058	17,461	6,403	57.9%
Operations Maintenance	6,494	5,706	(788)	(12.1%)
Active Ageing & Disability	1,134	1,107	(27)	(2.4%)
People & Culture	778	603	(175)	(22.5%)
Corporate Services	1,122	526	(596)	(53.1%)
Community Law	338	483	145	42.9%
Other	3,148	2,737	(411)	(13.1%)
Administration costs	7,380	8,143	763	10.3%
Information technology	3,410	3,363	(47)	(1.4%)
Consultants	3,237	4,098	861	26.6%
Utilities	3,294	3,511	217	6.6%
Consumable materials and equipment	3,468	3,353	(115)	(3.3%)
Insurance	1,899	1,898	(1)	(0.1%)
Building maintenance	1,718	1,572	(146)	(8.5%)
Finance and legal costs	1,040	1,142	102	9.8%
General maintenance	753	887	134	17.8%
Total materials and services	69,860	77,650	7,790	11.2%

Materials and services include payments for the provision of services by external providers, materials and utility costs including electricity, water, gas and telephones. Materials and services are expected to increase by 11.15% on the current year forecast.

Contract payments includes capital expenditure which is operational in nature. This is budgeted to increase by \$6.403 million on the current year forecast due to the capital projects being undertaken (including capital works to be carried forward to 2021-22).

4.1.9 Contributions and donations

	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Contribution to the Eastern Regional Libraries Corporati	4,114	4,383	269	6.5%
Community support payments	2,569	1,404	(1,165)	(45.3%)
Total contributions and donations	6,683	5,787	(896)	(13.4%)

Contributions and donations relate predominately to Council's share of costs associated with the Eastern Regional Libraries Corporation and funds for the Community Grants Scheme.

Council's funding of the Eastern Regional Libraries Corporation is budgeted to increase 6.54% on the current year forecast. The 2020-21 forecast expenditure is lower than budgeted due to a COVID-19 related reduction in the amount paid in the first quarter of the 2021 financial year due to the closure of all libraries.

4.1.10 Depreciation

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Property	4,761	5,050	289	6.1%
Plant and equipment	1,736	1,952	216	12.4%
Infrastructure	17,636	18,574	938	5.3%
Total depreciation	24,133	25,576	1,443	6.0%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is budgeted to increase by 5.98% on the current year forecast. This increase is due to the forecast completion of the 2020-21 capital works program and the full year effect of depreciation on the 2020-21 capital works program.

Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2021-22 financial year.

4.1.11 Amortisation – Intangible assets

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Intangible assets	778	778	0	0.0%
Total amortisation - intangible assets	778	778	0	0.0%

Amortisation is an accounting measure which attempts to allocate the value of an intangible asset over its useful life. Council's intangible assets is software. Amortisation of intangible assets is budgeted to be consistent with the current year forecast.

4.1.12 Amortisation – Right of use assets

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Right of use assets	992	1,311	319	32.2%
Total amortisation - right of use assets	992	1,311	319	32.2%

Commencing for the 2019-20 financial year, the implementation of AASB 16 Leases requires most operating leases to be recognised on the balance sheet, including the creation of a right of use asset. Similar to intangible assets, right of use assets are amortised over the life of the lease.

4.1.13 Other expenses

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
Councillors allowances	391	399	8	2.0%
Auditor's remuneration - internal	150	160	10	6.7%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	60	63	3	5.0%
Operating lease rentals - short term, low value	55	8	(47)	(85.5%)
Total other expenses	656	630	(26)	(4.0%)

Other expenses relate to a range of unclassified items including Councillor allowances, audits and low value lease expenses. Other expenses are budgeted to decrease by 3.96% on the current year forecast.

4.2 Balance Sheet

4.2.1 Assets

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
CURRENT ASSETS				
Cash and cash equivalents	39,443	26,850	(12,593)	(31.9%)
Other financial assets	0	0	0	0.0%
Trade and other receivables	16,135	16,639	504	3.1%
Other assets	550	558	8	1.5%
Inventories	6	6	0	0.0%
TOTAL CURRENT ASSETS	56,134	44,053	(12,081)	(21.5%)
NON CURRENT ASSETS				
Investments in associates	4,920	4,920	0	0.0%
Property, infrastructure, plant and equipment	2,015,070	2,040,062	24,992	1.2%
Right-of-use assets	813	813	0	0.0%
Intangible assets	614	614	0	0.0%
TOTAL NON CURRENT ASSETS	2,021,417	2,046,409	24,992	1.2%
TOTAL ASSETS	2,077,551	2,090,462	12,911	0.6%

Cash and cash equivalents include cash held in the bank, petty cash, and the value of investments in term deposits or other highly liquid investments with short maturities of three months or less. Other financial assets include term deposits held with an original maturity of greater than 90 days. These balances are projected to decrease by \$12.593 million during the year mainly to fund the capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are budgeted to increase by 3.12% on the current year forecast.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery.

Investments in associates is Council's 36.39% ownership interest in Eastern Regional Libraries Corporation.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment etc. which has been built up by Council over many years. The \$24.992 million increase in this balance is attributable to the anticipated capitalisation of the budgeted capital works program of \$127.984 million and the contribution of non-monetary assets of \$2.000 million. This is offset by \$26.354 million in depreciation and amortisation expense, \$17.461 million in capital expenditure deemed to be operational in nature, and the disposal of \$61.177 million of non-current assets through the sale of property, plant and equipment. The majority of the disposal of non-current assets is the transfer of the Knox Regional Sports Park assets to the State Government.

The implementation of AASB 16 Leases requires most operating leases to be recognised on the balance sheet as a right of use asset. Council's right of use assets relate to property and information technology leases.

4.2.2 Liabilities

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
CURRENT LIABILITIES				
Trade and other payables	14,139	14,350	211	1.5%
Trust funds and deposits	1,616	1,640	24	1.5%
Provisions	18,788	19,268	480	2.6%
Interest-bearing loans and borrowings	3,835	8,565	4,730	123.3%
Lease liabilities	362	362	0	0.0%
TOTAL CURRENT LIABILITIES	38,740	44,185	5,445	14.1%
NON CURRENT LIABILITIES				
Provisions	3,954	3,983	29	0.7%
Interest-bearing loans and borrowings	36,121	77,586	41,465	114.8%
Lease liabilities	459	459	0	0.0%
TOTAL NON CURRENT LIABILITIES	40,534	82,028	41,494	102.4%
TOTAL LIABILITIES	79,274	126,213	46,939	59.2%

Trade and other payables are those to whom Council owes money as at 30 June. Trade and other payables are budgeted to increase by 1.49% on the current year forecast.

Trust funds and deposits include refundable deposits, the fire services levy and retention amounts. Trust funds and deposits are budgeted to increase by 1.49% on the current year forecast.

Provisions include accrued annual leave and long service leave owing to employees. These employee entitlements are split between those entitlements expected to be paid within twelve months and those expected to be paid beyond the next year. Total provisions are budgeted to increase by 2.24% on the current year forecast.

Interest-bearing loans and borrowings are split between Council borrowings expected to be repaid within the next twelve months and those expected to be repaid beyond the next year. Refer to section 4.2.3 'Borrowings' for further information on Council's interest-bearing loans and borrowings.

The implementation of *AASB 16 Leases* requires most operating leases to be recognised on the balance sheet as a lease liability. The lease liability is split between lease liabilities expected to be repaid within the next twelve months and those expected to be repaid beyond the next year.

4.2.3 Borrowings

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

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000
Amount borrowed as at 30 June of the prior year	0	39,956
Amount proposed to be borrowed	40,906	50,030
Amount projected to be redeemed	950	3,835
Amount of borrowings as at 30 June	39,956	86,151

Borrowings are generally utilised for the provision of major community assets that will provide community benefit over a number of years. This is considered sound practice and governments at all levels have regularly enacted this approach. The use of borrowings enables the cost of community assets to be spread inter-generationally and smooths the impact of the borrowings on the long term financial structure for the Council.

4.2.4 Leases by category

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

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000
RIGHT-OF-USE ASSETS		
Property	457	457
Computers and telecommunications	356	356
TOTAL RIGHT-OF-USE ASSETS	813	813
LEASE LIABILITIES		
Current lease liabilities		
Property	193	193
Computers and telecommunications	169	169
Total current lease liabilities	362	362
Non-current lease liabilities		
Property	264	264
Computers and telecommunications	195	195
Non-current lease liabilities	459	459
TOTAL LEASE LIABILITIES	821	821

4.3 Statement of Changes in Equity

4.3.1 Reserves

	Opening Balance \$'000's	Transfer to Reserve \$'000's	Transfer from Reserve \$'000's	Closing Balance \$'000's
Statutory Reserves				
HACC Capital Grant	341	0	0	341
Open Space	11,717	6,000	6,872	10,845
Total Statutory Reserves	12,058	6,000	6,872	11,186
Discretionary Reserves				
Aged Care Reserve	4,357	0	1,081	3,276
Basketball Stadium infrastructure	100	26	0	126
Blue Hills Reserve	3	0	0	3
City Futures	247	0	0	247
Knox Regional Sports Park - Football Renewal	727	0	727	0
Mountain Gate Reserve	140	0	0	140
Revegetation Net Gain	406	0	0	406
Revolving Energy Fund	31	0	0	31
Scoresby Recreational Reserve	144	28	0	172
Stamford Park Project	8,654	0	8,264	390
State Basketball Centre Asset Renewal	704	0	704	0
Total Discretionary Reserves	15,513	54	10,776	4,791
Total Reserves	27,571	6,054	17,648	15,977

Statutory reserves must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenues for Council, they are not available for other purposes.

Discretionary reserves are funds set aside by Council for a specific purpose but are not protected by statute. The nature and purpose of the reserves are as follows:

HACC capital grant reserve

The purpose of this reserve is to refurbish, upgrade and maintain minor capital within the Home and Community Care funded programs.

Open space reserve

The Open Space Reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developer's contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Aged care reserve

The purpose of this reserve is to set aside the proceeds from the divestment of the Amaroo Gardens Aged Care Facility by Council on 2 November 2011 for aged services and infrastructure within the Knox municipality.

Basketball stadium infrastructure reserve

The purpose of this reserve is to improve basketball stadium facilities within the Knox municipality.

Blue Hills reserve

The purpose of this reserve is to construct the Early Years Hubs facilities for the benefit of the Knox Community.

City futures fund

The purpose of this reserve is to construct major facilities within the Knox municipality.

Knox Regional Sports Park - Football pitch replacement fund

The purpose of this reserve is to provide for future football pitch replacement at Knox Regional Sports Park.

Mountain Gate reserve

The purpose of this reserve is to enhance community facilities within Mountain Gate.

Revegetation net gain reserve

The purpose of this reserve is to ensure any loss of vegetation through development is re-established in a sustainable location.

Revolving energy fund

The purpose of this reserve is to re-invest savings in energy costs to be invested in further works to minimise energy consumption.

Scoresby Recreation reserve

The purpose of this reserve is to invest the income derived from lease of this site into the Scoresby Recreation Reserve.

Stamford Park reserve

The purpose of this reserve is to develop the Stamford Park site for the benefit of the Knox Community.

State basketball centre asset renewal fund

The purpose of this reserve is to provide for asset renewal works at the State Basketball Centre (Knox Regional Sports Park).

4.3.2 Equity

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
EQUITY				
Accumulated surplus	715,066	692,632	(22,434)	(3.1%)
Reserves	1,283,211	1,271,617	(11,594)	(0.9%)
TOTAL EQUITY	1,998,277	1,964,249	(34,028)	(1.7%)

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 the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. \$34.028 million of the \$20.290 million decrease in accumulated surplus results directly from the surplus for the year. An amount of \$11.594 million (net) is budgeted to be transferred from other reserves to accumulated surplus. This reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.

The net decrease in equity or net assets of \$34.028 million results directly from the 2021-22 financial year budgeted operating surplus.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Description	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Cash flow from operating activities				
Rates and charges	121,653	125,923	4,270	3.5%
User fees	13,717	16,093	2,376	17.3%
Statutory fees and fines	2,632	4,047	1,415	53.8%
Grants - operating	29,920	21,757	(8,163)	(27.3%)
Grants - capital	9,468	15,111	5,643	59.6%
Contributions - monetary	7,872	8,326	454	5.8%
Interest received	70	150	80	114.3%
Other receipts	1,066	881	(185)	(17.4%)
Net movement in trust deposits	32	24	(8)	(25.0%)
Employee costs	(79,231)	(75,048)	4,183	(5.3%)
Materials and services	(69,716)	(77,521)	(7,805)	11.2%
Contributions and donations	(6,683)	(5,787)	896	(13.4%)
Short-term, low value and variable lease payments	(7)	(8)	(1)	14.3%
Other payments	(649)	(622)	27	(4.2%)
Net cash provided by operating activities	30,144	33,326	3,182	10.6%

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The 2021-22 budgeted capital grants income is budgeted to increase by \$5.643 million. This is due to specific funding for some large capital works projects in 2021-22. Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2021-22 financial year.

The 2021-22 operating grants income is budgeted to decrease by \$8.163 million on the 2020-21 forecast. This is mainly due to the operating grants received in 2020-21 related to COVID-19 including \$2.766 million received for the Working for Victoria Fund and \$0.500 million received for the outdoor dining program. \$2.043 million was received from the State Government for the Kindergarten service, with parent fees being waived. There will be a reduction in grants received for general home care in 2021-22, with this program to cease.

Materials and services are budgeted to increase by \$7.805 million. Included in materials and services is capital expenditure which is operational in nature. This expenditure is budgeted to increase by \$6.403 million on the current year forecast due to capital projects being undertaken (including capital works to be carried forward to 2021-22). Materials and services also includes \$21.060 million for waste management. This is an increase of \$1.471 million on the current year forecast.

4.4.2 Net cash flows provided by/used in investing activities

Description	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Cash flow from investing activities				
Proceeds from sale of property, infrastructure, plant and equipment	4,361	20,532	16,171	370.8%
Payments for property, infrastructure, plant and equipment	(74,309)	(110,523)	(36,214)	48.7%
Payments for investments	0	0	0	0.0%
Proceeds from sale of investments	9,900	0	(9,900)	(100.0%)
Net cash used in investing activities	(60,048)	(89,991)	(29,943)	49.9%

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.

The decrease in net cash inflows from investing activities is mainly due to a \$36.214 million increase in payments for property, infrastructure, plant and equipment, together with a \$9.900 million decrease in proceeds from the sale of investments (term deposits held longer than 90 days). This is partially offset by a \$16.171 million increase in proceeds from the sale of property, infrastructure, plant and equipment.

4.4.3 Net cash flows provided by/used in financing activities

Description	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Cash flow from financing activities				
Finance costs	(153)	(743)	(590)	385.6%
Proceeds from borrowings	40,906	50,030	9,124	22.3%
Repayment of borrowings	(950)	(3,835)	(2,885)	303.7%
Interest paid - lease liability	(25)	(69)	(44)	176.0%
Repayment of lease liabilities	(1,015)	(1,311)	(296)	29.2%
Net cash used in financing activities	38,763	44,072	5,309	13.7%

Financing activities refers to the cash generated or used in the financing of Council functions and include proceeds from and repayment of borrowings from financial institutions.

The 2021-22 budget includes new borrowings of \$50.030 million. The new borrowings are forecast to take place at the end of the financial year.

Refer to section 4.2.3 'Borrowings' for further information on Council borrowings.

4.5 Capital Works Program

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

4.5.1 Summary

	Forecast	Budget	Change	
	2020-21 \$'000	2021-22 \$'000	\$'000	%
Property	34,715	37,701	2,986	8.6%
Plant and equipment	10,260	12,676	2,416	23.5%
Infrastructure	40,392	77,607	37,215	92.1%
Total contributions	85,367	127,984	42,617	49.9%

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Property	37,701	10,674	6,032	13,470	7,525	3,000	160	18,531	16,010
Plant and equipment	12,676	1,514	7,316	3,411	434	0	0	12,676	0
Infrastructure	77,607	32,611	25,907	19,089	0	12,111	400	31,076	34,020
Total	127,984	44,800	39,255	35,970	7,959	15,111	560	62,283	50,030

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Property Buildings	15,428	185	5,532	4,092	5,619	3,000	160	8,084	4,184
Knox Athletics Track - New Shade Structure	100	100	0	0	0	0	0	0	100
Schultz Reserve - New Shade Structure	50	50	0	0	0	0	0	50	0
Modular Building Program (Modern Construction System) (Scoping Only)	35	35	0	0	0	0	0	35	0
Replacements of components for all Council owned buildings based on Building Asset Management Systems	5,532	0	5,532	0	0	0	0	5,532	0
Stamford Park Development Facility Upgrades as per Buildings Asset Management Plan	1,230	0	0	1,230	0	0	0	1,230	0
Boronia Precinct Planning (Design Only)	500	0	0	500	0	0	0	0	500
Community Toilet Replacement Program	361	0	0	361	0	0	0	361	0
Family & Children Buildings and Facilities Upgrades	309	0	0	309	0	0	0	0	309
Three-Year-Old Kindergarten Facility Management (Scoping Only)	278	0	0	278	0	0	0	88	190
Upgrades to Early Years Facilities	250	0	0	250	0	0	0	0	250
Knox Leisureworks - Major Redevelopment (Scoping Only)	200	0	0	200	0	0	0	0	200
Millers Homestead Upgrade	155	0	0	155	0	0	0	0	155
Early Years Facility Emergency Warning System	150	0	0	150	0	0	0	0	150
Solar panels in Community Facilities	100	0	0	100	0	0	0	0	100
Energy Retrofits in Community Buildings	80	0	0	80	0	0	0	0	80
Schultz Reserve - Pavilion Refurbishment	75	0	0	75	0	0	0	0	75
Installation of Electronic Entry System	60	0	0	60	0	0	0	0	60
Updates all Kindergarten Signage	60	0	0	60	0	0	0	0	60
Council Kindergartens Lockers Installation	50	0	0	50	0	0	0	0	50
Boronia Progress Hall Upgrade	40	0	0	40	0	0	0	0	40
Kitchen Retrofitting Program at sports pavilions	25	0	0	25	0	0	0	0	25
Milpera Reserve - Pavilion Refurbishment (Design Only)	20	0	0	20	0	0	0	0	20
Park Ridge Reserve - Pavilion Refurbishment (Design Only)	20	0	0	20	0	0	0	0	20
Ferntree Gully Library - Café Blinds	20	0	0	20	0	0	0	0	20
The Basin Community House - Kitchen Upgrade	10	0	0	10	0	0	0	10	0
Fairpark Reserve - Pavilion Upgrade	4,840	0	0	0	4,840	3,000	160	0	1,680
Carrington Park Activity Centre - Redevelopment	569	0	0	0	569	0	0	569	0
Alice Johnson Kindergarten - Verandah Extension	65	0	0	0	65	0	0	65	0
Berrabri Preschool - Verandah Upgrade	55	0	0	0	55	0	0	55	0
Knox Infolink Redevelopment	30	0	0	0	30	0	0	30	0
Park Crescent Children and Family Centre Refurbishment (Scoping Only)	30	0	0	0	30	0	0	30	0
Liberty Avenue Kindergarten - Verandah Extension (Design Only)	10	0	0	0	10	0	0	10	0
Park Ridge Kindergarten - Verandah Extension (Design Only)	10	0	0	0	10	0	0	10	0
Billoo Kindergarten - Storage & Verandah Extension (Scoping Only)	10	0	0	0	10	0	0	10	0
Total Property	15,428	185	5,532	4,092	5,619	3,000	160	8,084	4,184

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Knox Regional Netball Centre, Ferntree Gully - Development and Subsequent Implementation of Masterplan	1,046	0	0	1,046	0	0	0	1,046	0
Peregrine Reserve, Rowville - Masterplan Stage 2	376	0	0	376	0	0	0	376	0
Talaskia Reserve, Upper Ferntree Gully - Masterplan Stage 3	362	0	0	362	0	0	0	362	0
Lewis Park, Wantirna South - Masterplan	300	0	0	300	0	0	0	300	0
HV Jones , Ferntree Gully - Development of Masterplan	277	0	0	277	0	0	0	277	0
Scoresby Reserve - Masterplan Stage 4	208	0	0	208	0	0	0	208	0
Quarry Reserve, Ferntree Gully - Masterplan Stage 3	200	0	0	200	0	0	0	200	0
Knox Regional Netball Centre - Outdoor Courts Floodlight	198	0	0	198	0	0	0	198	0
Gilbert Park, Knoxfield - Masterplan	163	0	0	163	0	163	0	0	0
Llewelyn Reserve - Masterplan Implementation	115	0	0	115	0	0	0	115	0
Revegetation - Strategic Road Corridors Bush Boulevards - Design and Implementation	108	0	0	108	0	0	0	108	0
Principal Avenue Tree Works	87	0	0	87	0	0	0	87	0
Gilbert Park - Floodlighting Upgrade	50	0	0	50	0	0	0	50	0
The Basin Triangle - Masterplan	30	0	0	30	0	0	0	30	0
Kings Park Reserve - Masterplan	30	0	0	30	0	0	0	30	0
Other infrastructure	12,500	12,500	0	0	0	0	0	0	12,500
Knox Regional Sport Park - Facility Contribution	12,500	12,500	0	0	0	0	0	0	12,500
Total Infrastructure	19,577	13,248	1,708	4,620	0	199	0	6,877	12,500
Total Carried Forward Capital Works 2020/21	46,162	24,405	3,735	15,952	2,070	199	0	21,636	24,327

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets

2024/25	Total Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Property									
Buildings	20,910	1,250	6,083	13,577	0	0	0	12,110	8,800
Total Property	20,910	1,250	6,083	13,577	0	0	0	12,110	8,800
Plant and Equipment									
Plant, machinery and equipment	2,695	0	2,695	0	0	0	0	2,695	0
Computers and telecommunications	3,100	0	3,100	0	0	0	0	3,100	0
Artworks	125	80	45	0	0	0	0	125	0
Total Plant and Equipment	5,920	80	5,840	0	0	0	0	5,920	0
Infrastructure									
Roads	10,913	0	10,653	260	0	0	0	10,913	0
Bridges	385	0	385	0	0	0	0	385	0
Footpaths and cycleways	5,856	1,036	4,820	0	0	0	0	5,856	0
Drainage	3,381	60	2,971	350	0	0	0	3,381	0
Recreational, leisure and community facilities	6,983	850	5,568	530	35	0	0	6,983	0
Off street car parks	813	0	743	70	0	0	0	813	0
Other infrastructure	266	5	261	0	0	0	0	266	0
Total Infrastructure	28,597	1,951	25,401	1,210	35	0	0	28,597	0
Total Capital Works Expenditure	55,427	3,281	37,324	14,787	35	0	0	46,627	8,800

5. Financial Performances Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Expected Bands	Notes	Actual 2019-20	Forecast 2020-21	Budget 2021-22	Projections			Trend + / o / -
							2022-23	2023-24	2024-25	
Operating Position (measures whether a council is able to generate an underlying surplus)										
Adjusted Underlying Result	Adjusted Underlying Surplus (Deficit) / Adjusted Underlying Revenue	> 0%	1		(3.00%)	(28.62%)	2.32%	5.10%	6.09%	+
Liquidity (measures whether a council is able to generate sufficient cash to pay bills on time)										
Working Capital	Current Assets / Current Liabilities	100.00% - 200.00%	2		144.90%	99.70%	98.05%	100.17%	98.47%	o
Unrestricted Cash	Unrestricted Cash / Current Liabilities	50.00% - 100.00%	3		69.41%	32.96%	35.13%	36.76%	43.04%	+
Obligations (measures whether the level of debt and other long term obligations is appropriate to the size and nature of the Council's activities)										
Loans and Borrowings	Interest Bearing Loans and Borrowings / Rate Revenue	< 80.00%	4		32.72%	68.23%	81.53%	73.58%	68.45%	-
Loans and borrowings	Interest and Principal Repayments / Rate Revenue	0% - 10.00%	4		0.90%	3.63%	7.63%	9.53%	9.50%	-
Indebtedness	Non Current Liabilities / Own Source	< 80.00%	5		27.88%	53.18%	61.86%	54.58%	50.15%	-
Asset Renewal	Asset Renewal Expenditure / Depreciation	90.00% - 110.00%	6		149.65%	153.48%	136.86%	125.80%	129.89%	o
Stability (measures whether a council is able to generate revenue from a range of sources)										
Rates Concentration	Rate Revenue / Adjusted Underlying Revenue	50.00% - 80.00%	7		68.93%	70.97%	71.32%	70.74%	71.00%	o
Rates Effort	Rate Revenue / Property Values (CIV)	0.20% - 0.60%	8		0.24%	0.24%	0.25%	0.26%	0.26%	o

Indicator	Measure	Expected Bands	Notes	Actual 2019-20	Forecast 2020-21	Budget 2021-22	Projections			Trend + / o / -
							2022-23	2023-24	2024-25	
Efficiency (measures whether a council is using resources efficiently)										
Expenditure Level	Total Expenditure / No. of Assessments	N/A			\$2,687	\$3,349	\$2,593	\$2,609	\$2,654	o
Revenue Level	Residential Rate Revenue / No. of Residential Assessments	N/A			\$1,581	\$1,609	\$1,640	\$1,674	\$1,717	o
Workforce Turnover	No. of Resignations & Terminations / Average No. of Staff	5.00% - 10.00%			10.00%	10.00%	10.00%	10.00%	10.00%	o

Key to Forecast Trend:

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

Notes on indicators

5.2.1 Adjusted underlying results

Adjusted underlying result is the net surplus or deficit for the year (per Australian Accounting Standards) adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period. The significant decrease in 2021-22 is largely driven by the net loss anticipated on the disposal of property, infrastructure, plant and equipment, in particular the transfer of the Knox Regional Sports Park assets to the State Government. This transfer has been carried forward from the 2020-21 financial year.

5.2.2 Working capital

Working capital (current assets / current liabilities) is the proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. The working capital ratio is anticipated to remain around 100% for the four year period, with the decline from the current year forecast due to a reduction of cash and cash equivalents together with the utilisation of interest-bearing loans and borrowings to fund the Capital Works Program.

5.2.3 Unrestricted cash

Unrestricted cash means all cash and cash equivalents other than restricted cash, including cash that will be used to fund capital expenditure from the previous financial year. Restricted cash means cash and cash equivalents, within the meaning of Accounting Standard *AASB 107 Statement of Cash Flows*, that are not available for use other than for a purpose for which it is restricted. The decline from the current year forecast demonstrates a reduction of cash and cash equivalents together with the utilisation of interest-bearing loans and borrowings to fund the Capital Works Program. Statutory reserve balances will remain steady before a decrease in 2024-25.

5.2.4 Debt compared to rates

Loans and borrowings means interest bearing loans and borrowings compared to rates and charges revenue. The balance of interest bearing loans and borrowings is shown as a percentage of rates revenue. Loans and borrowings also refers to interest and principal repayments compared to rate revenue. The ratio describes Council's cash flow debt repayment capacity through the inclusion of interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue. The trend indicates an increased reliance on debt against annual rate revenue in 2021-22 due to borrowings to fund the Capital Works Program, with further increases in the subsequent years.

5.2.5 Indebtedness

Indebtedness compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Interest-bearing borrowings will increase in 2021-22 to fund the Capital Works Program. There will be a further increase in 2022-23 followed by slight decreases in the following two years.

5.2.6 Asset renewal

Asset renewal is calculated as asset renewal expenditure as a percentage of depreciation. This indicates the extent of Council's renewal 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. Council's asset renewal indicator is greater than 100% through the four year outlook.

5.2.7 Rates concentration

Rates concentration is measured as rate revenue compared to adjusted underlying revenue. Adjusted underlying revenue is defined as total income excluding non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Rates concentration reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The trend is relatively steady for rates concentration.

5.2.8 Rates effort

Rates effort, which is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value of rateable properties in the municipality. The trend is relatively steady for rates effort.

6. Schedule of Fees and Charges

This appendix presents the fees and charges which will be charged in respect to various goods and services during the financial year 2021-22. Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2021 and will be reflected on Council's website.

Knox City Council

2021-22 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
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CEO - CHIEF FINANCIAL OFFICER

REVENUE & PROPERTY SERVICES

Land Information Certificates are a standard charge fixed by State Government (Statutory) legislation. Summons Costs recovered are fully recoverable from the outstanding rate debtors.

	Scale of Costs	Scale of Costs	Scale of Costs	
Summons Costs Recovered (Legal Costs)	Scale of Costs	Scale of Costs	Scale of Costs	N
Land Information Certificates - Urgent Requests Additional Fee	Per Certificate	\$37.50	\$39.00	Y
Reproduction of a Valuation and Rate Notice - Electronic Delivery Only - Up to 3 years old	Per Notice	\$12.00	\$13.00	Y
Reproduction of a Valuation and Rate Notice - Mail of Printed Document - Up to 3 years old	Per Notice	\$37.50	\$39.00	Y
Reproduction of a Valuation and Rate Notice - greater than 3 years old	Per Hour	\$80.00	\$84.00	Y
Recovery of cost incurred to undertake a Field Call	Per Field Call	\$80.00	\$84.00	Y
Recovery of Council's Agency's Professional Costs to prepare Field Call documentation.	Per Field Call	\$70.00	\$73.00	Y

Knox City Council

2021-22 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
City Strategy and Integrity - City Planning and Building				
PLANNING SERVICES				
<i>The Planning and Subdivision fees indicated below are for the processing and administration of development applications. Most of these fees are prescribed by State Regulations. Only those that are at the discretion on Council are indicated below.</i>				
Secondary Consent & Extension of Time Requests				
Secondary Consent Requests	Per Request	\$385.00	\$400.00	Y
Extension of Time Request - For all permits other than Multi Dwelling Permits for more than two dwellings or tree removal on single dwelling sites	Per Request	\$260.00	\$270.00	Y
Extension of Time Request - For Tree Removal or Pruning (single dwelling sites only).	Per Request	\$80.00	\$85.00	Y
Extension of Time Request - For Multi Dwelling Permits of more than two dwellings	Per Request	\$680.00	\$708.00	Y
Bonds (Refundable)				
Works Bond	Per Request	150% of the estimated cost of works. Minimum bond amount - \$5,000 for incomplete works bond and \$2,000 for maintenance bond.	150% of the estimated cost of works. Minimum bond amount - \$5,000 for incomplete works bond and \$2,000 for maintenance bond.	N
Landscaping Bond	Per Request	\$6,300.00	\$6,600.00	N
Fee to process Bonds for uncompleted works bonds, landscaping bonds and maintenance bonds.	Per Request	\$365.00	\$400.00	Y
Fee to provide a quote for a Bond for uncompleted works bonds, landscaping bonds and maintenance bonds.	Per Request	\$120.00	\$125.00	Y
Application Advertising				
- Public Notice sign for displaying on site	Per Site	\$55.00	\$60.00	Y
- Erection and Management of Public Notices	Per Site	\$220.00	\$230.00	Y
- Mail notices up to 10 inclusively	Flat Rate	\$192.00	\$200.00	Y
- Each additional mail notices between 11 and 50 for mail notices up to 10 is to be added on plus each additional mail notice charge).	Per Additional Notice	\$19.00	\$15.00	Y
- Mail notices between 51 and 100 inclusively	Flat Rate	\$1,000.00	\$1,040.00	Y
- Mail notices between 101 and 200 inclusively	Flat Rate	\$2,185.00	\$2,273.00	Y
- Mail notices greater than 200	Flat Rate	\$2,755.00	\$2,866.00	Y
- Standard letter request for planning information	Flat Rate	\$85.00	\$90.00	Y
Planning (Miscellaneous)				
Planning Application - tree removal (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$165.00	\$170.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Planning Application - tree pruning (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$83.00	\$85.00	Y
Planning File Recall (Residential)	Per Request	\$190.00	\$198.00	Y
Planning File Recall (Industrial / Commercial)	Per Request	\$270.00	\$280.00	Y
Refund Request	Per Request	Cost of Service	Cost of Service	Y
Planning Historical Searches Residential (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	\$75.00	\$78.00	Y
Planning Historical Searches Commercial (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per request	\$250.00	\$260.00	Y
Net Gain Fee	Per Plant	\$37.00	\$39.00	Y
Pre-Application Request	Per Request	\$260.00	\$275.00	Y
Dishonoured Cheque Fee	Per Cheque	\$33.00	\$35.00	Y
BUILDING SERVICES				
<i>The Building Services fees provide for the assessment, administration and inspection works necessary for the issue of Building Permits and other miscellaneous site inspections. Most Building Surveying and Permit services are open to market competition (hence GST applies to these), and the fees should be varied on a commercial basis.</i>				
Domestic Permits				
Single Dwellings #	Per Permit	Value/100 or minimum fee of \$2,500.00	Value/100 or minimum fee of \$2,500.00	Y
Multi Dwelling applications (Class 1) #	Per Permit	Value/100 or minimum fee of \$3,700.00	Value/100 or minimum fee of \$3,700.00	Y
Dwellings Additions (including Dependant Relative Units) #	Per Permit	Value/100 or minimum fee of \$1,350.00	Value/100 or minimum fee of \$1,350.00	Y
Variation Permits / Renewals #	Per Permit	\$290.00	\$300.00	Y
Signs, Aerials, Retaining Walls etc #	Per Permit	\$590.00	\$600.00	Y
Sheds, Carports, (non brick) Garages, Verandas, decks, Above Ground Swimming Pools etc. #	Per Permit	\$730.00	\$750.00	Y
In ground Swimming Pools and Brick Garages #	Per Permit	\$885.00	\$900.00	Y
Demolitions #	Per Permit	\$790.00	\$820.00	Y
Minor Variation to Report & Consent decisions #	Per request	\$95.00	\$99.00	N
Industrial / Commercial Permits				
Minor works up to \$10,000 #	Per Permit	\$590.00	\$600.00	Y
Minor works \$10,000 to \$30,000 #	Per Permit	\$1,250.00	\$1,300.00	Y
Fit out Permits	Per Permit	\$1,250.00	\$1,300.00	Y
Classes 2 - 9 (up to \$10,000) #	Per Permit	\$590.00	\$600.00	Y
Classes 2 - 9 (\$10,000 - \$50,000) #	Per Permit	\$1,900.00	\$1,950.00	Y
Classes 2 - 9 (above \$50,000) #	Per Permit	(Cost/2,000 + square root of cost) * 4.5 or minimum fee of \$2,100	(Cost/2,000 + square root of cost) * 4.5 or minimum fee of \$2,100	Y
# Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.				

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Building (Miscellaneous)				
Building over easements. Building over public space (other than where the public space will be occupied for 6 months or more and the cost of the project exceeds \$5m), and other Council approvals. *	Per request	\$300.00	\$310.00	N
Building Over public space - where public land is occupied for 6 months or more and the cost of the project exceeds \$5m	Per Week Occupied	\$2 per square metre per day (minimum fee of \$200 per week & maximum fee of \$500 per week)	\$2 per square metre per day (minimum fee of \$200 per week & maximum fee of \$500 per week)	N
Council notification of Report and Consent applications	Per Request	\$285.00	\$295.00	Y
Extension of Time Request for existing Building Permit - 12 Months *	Per Request	\$185.00	\$190.00	Y
Sundry Additional Inspection (In Area) *	Per Inspection	\$205.00	\$215.00	Y
Building File Recall Residential	Per Permit	\$190.00	\$198.00	Y
Building File Recall Industrial/Commercial	Per Permit	\$270.00	\$280.00	Y
Occupancy Permit - Public Entertainment *	Per Permit	\$590.00	\$615.00	Y
Occupancy Permit - Public Entertainment - 5 Year Permit *	Per Permit	\$1,210.00	\$1,260.00	Y
Building Historical Searches Residential (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$75.00	\$78.00	Y
Building Historical Searches Commercial (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$250.00	\$260.00	Y
Refund Request	Per Request	Variable	Variable	Y
Dishonoured Cheque Fee	Flat Rate	\$33.00	\$35.00	Y
* Non Statutory Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.				
City Strategy and Integrity - City Futures				
Custom and/or Printed Maps				
<i>Quoted prices available upon request</i>				
Electronic Files and/or Printed Copies	Per Request	Variable	Variable	Y
City Strategy and Integrity - City Safety and Health				
TRAFFIC ENFORCEMENT, ANIMAL CONTROL & LOCAL LAWS				
<i>Fees relate to Council's Amenity Local Law, Domestic Animals Act and Road Rules Victoria. Infringement fines are set in legislation. Permit application, Annual Renewal & Registration fees are at Council's discretion and have been calculated based on cost recovery. For ease of use, administration fees have been rounded.</i>				
Permit (including Application) Fees				
More than 2 dogs				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Annual	\$86.00	\$90.00	N
More than 2 cats				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Annual	\$86.00	\$90.00	N
More than 25 small birds				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Annual	\$86.00	\$90.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
More than 5 large birds				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Annual	\$86.00	\$90.00	N
More than 5 reptiles or rodents				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Annual	\$86.00	\$90.00	N
More than 5 poultry				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Annual	\$86.00	\$90.00	N
Permit (other) - i. e. any other permit triggered by the Local Law				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Annual	\$86.00	\$90.00	N
Temporary Accommodation/Camping (on public or private land)				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee	Per Permit	\$86.00	\$90.00	N
Display or sell goods or services on public land				
Application Fee	On Application	\$152.00	\$159.00	N
Permit fee for single day use	Charge	\$86.00	\$90.00	N
Initial Permit/ Renewal fee for period up to 12 months	Per Permit	\$433.00	\$451.00	N
Fitness Groups - Seasonal Permit (Max. 10 sessions) - on public land not managed by Council's Leisure Services	6 Monthly	\$0.00	\$0.00	Y
To place tables and chairs on footpath (street furniture)				
Application Fee	On Application	\$146.00	\$152.00	N
Initial Permit/ Renewal Fee - Per seated person	Per Person	\$37.00	\$39.00	N
Initial Permit/ Renewal Fee - Each Table	Per Table	\$29.00	\$31.00	N
Roadside Trading				
Application Fee	On Application	\$146.00	\$152.00	N
Permit for one day only	Per Application	\$213.00	\$222.00	N
Permit for 2-7 days	Per Application	\$421.00	\$438.00	N
Permit for up to one month	Per Application	\$1,180.00	\$1,228.00	N
Municipal-Wide Trading Permit (including shared bicycle/scooter operators or other business models)				
Application Fee	On Application	\$572.00	\$595.00	N
Permit for up to one month	Per Application	\$1,612.00	\$1,677.00	N
Place a Commercial Waste Bin				
Application Fee	On Application	\$0.00	\$0.00	N
Initial Permit/ Renewal Fee	Annual	\$0.00	\$0.00	N
Place a clothing recycling bin on public land				
Application Fee	On Application	\$152.00	\$159.00	N
Initial Permit/ Renewal Fee - directly operated by fundraising organisation under the Fundraising Act 1998	Per Bin	\$135.00	\$141.00	N
Initial Permit/ Renewal Fee - Other	Per Bin	\$568.00	\$591.00	N
Place a Rubbish Skip bin on public land				
Application Fee	On Application	\$152.00	\$159.00	N
Accredited provider Permit/ Renewal Fee - including up to 20 placements per annum	Annual	\$909.00	\$946.00	Y
Accredited provider - placement of additional bin over 20	Per Bin	\$24.00	\$25.00	Y
Permit Fee - Single Placement	Per Bin	\$94.00	\$98.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
To garage a long or heavy vehicle (in a residential area)				
Application Fee	On Application	\$152.00	\$159.00	N
Permit Fee	Annual	\$209.00	\$218.00	N
Keeping of more than 2 unregistered vehicles on private land				
Application Fee	On Application	Not Applicable	Not Applicable	N
Permit Fee	Per Permit	Not Applicable	Not Applicable	
Fireworks on public land				
Application Fee	On Application	\$152.00	\$159.00	N
Permit Fee	Per Permit	\$86.00	\$90.00	N
Fundraising				
Application Fee	On Application	Not Applicable	Not Applicable	
Permit Fee	Per Permit	\$86.00	\$90.00	N
Signage				
To erect an "A" frame sign or other sign less than 600mm by 900mm in size (on Public Land)				
Application Fee	On Application	\$146.00	\$152.00	N
Initial Permit/ Renewal Fee	Annual	\$83.00	\$87.00	N
Erect or place a sign (up to 1800mm by 900mm in size) (on Public Land)				
Application Fee	On Application	\$146.00	\$152.00	N
Initial Permit/ Renewal Fee	Annual	\$140.00	\$146.00	N
Erect or place Large Sign (greater than 1800mm x 900mm) (on Public Land)				
Application Fee	On Application	\$146.00	\$152.00	N
Initial Permit/ Renewal Fee	Annual	\$201.00	\$210.00	N
Temporary signage in a public place				
Application Fee	On Application	\$146.00	\$152.00	N
Permit Fee - up to 6 weeks	Per Permit	\$83.00	\$87.00	N
Real Estate - Open for Inspection/ Auction signage (on Public Land) (per office location)				
Application Fee	On Application	\$152.00	\$159.00	N
Permit/ Renewal Fee - Single Placement	Per Permit	\$86.00	\$90.00	N
Initial Permit/ Renewal Fee - Annual Permit	Annual	\$627.00	\$653.00	N
Real Estate - Advertising Board specifically for a property for lease/ sale (on Public Land)				
Application Fee	On Application	\$152.00	\$159.00	N
Permit Fee - up to 3 months	Per Permit	\$86.00	\$90.00	N
Burning Off Permits				
Permit issued outside the bushfire management overlay area	Per Permit	\$67.00	\$70.00	N
Permit issued within the bushfire management overlay area	Per Permit	No Charge	No Charge	
Works undertaken on private property				
Land management fee for works undertaken on private property (i.e. unsightly properties/fire hazard clearances or similar)	Charge	\$194.00 + Actual cost of works	\$202.00 + Actual cost of works	N
Parking Permits (Domestic)				
Initial permit (up to 2 permits)	No Charge	\$0.00	\$0.00	N
Third and subsequent permit	Per Permit	\$51.00	\$54.00	N
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$26.00	\$28.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Parking Permits (Commercial)				
Service provided by Council on behalf of private business (Sec 90D Road Safety Act) - optional service provided at request by private business	Per Permit	\$25.00	\$28.00	Y
Operated by Council initial permit (up to 4 permits)(Council land)	Per Permit	\$25.00	\$28.00	Y
Operated by Council (Fifth and subsequent permits)	Per Permit	\$51.00	\$54.00	Y
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$25.00	\$26.00	Y
Private Parking Area Agreements (Sec 90D Road Safety Act)				
Application Fee	Per Permit	\$853.00	\$888.00	Y
Permit/ Renewal Fee	Per Permit	\$325.00	\$344.00	Y
Registration Fees				
<i>The fee structure for animal registration renewals reflects Government fees associated with animal registrations of \$4.10 (to increase by CPI on the 01/07/21) per dog or cat and \$20 per Domestic Animal Business.</i>				
<i>Fees in this section have been rounded up or down consistent with Councils strategic approach to animal registrations within the Domestic Animal Management Plan. All Animal Registration Fees below, unless otherwise noted, apply for the 2021 Animal Registration year, which registers an animal for the period 10 April 2021 to 9 April 2022 in accordance with the Domestic Animal Act.</i>				
Category 1D - Dog that meets any one of the following: * Desexed; * over 10 years old; * registered and owner current member of an approved association; * kept for breeding at licensed premises; * kept for working stock. * undergone obedience training which complies with the regulations.	Annual	\$50.00	\$52.00	N
Category 1DP - Pensioner Concession Rebate for Category 1D (Dog Desexed - also over 10 years old, current member of an approved association, kept for breeding at licensed premises, kept for working stock)	Annual	\$25.00	\$26.00	N
Category 2DH - Dog Unsterilised and Microchipped - Only applies to current registrations and not new registrations.	Annual	\$88.00	\$92.00	N
Category DLP - Pensioner Concession Rebate for Category 2DH (Dog Unsterilised and Microchipped) - Only applies to current registrations and not new registrations.	Annual	\$33.00	\$34.00	N
Category 1J - Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc) (registered pre 10 April 2016)	Annual	\$34.00	\$36.00	N
Category 1JP - Pensioner Concession Rebate for Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc) (registered pre 10 April 2016)	Annual	\$17.00	\$18.00	N
Category 2D - Dog Unsterilised	Annual	\$196.00	\$204.00	N
Category 2DP - Pensioner Concession Rebate for Dog Unsterilised	Annual	\$98.00	\$102.00	N
Category 2R Declared Menacing Dog, Restricted Breed Dog, Declared Dangerous Dog (no Pensioner Concession Rebate applies)	Annual	\$330.00	\$344.00	N
Category 1DF - Dog that is kept in foster care by a registered foster carer	Annual	\$8.00	\$8.00	N
Cat 1C - Cat that meets any one of the following: * desexed; * over 10 years old; * current member of an approved association; * kept for breeding at licensed premises.	Annual	\$46.00	\$48.00	N
Category 1CP - Pensioner Concession Rebate for Cat 1C - Cat Desexed (also over 10 years old, current member of an approved association)	Annual	\$23.00	\$24.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Category 2C - Cat Unsterilised (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	\$196.00	\$204.00	N
Category 2CP - Pensioner Concession Rebate for Cat 2C - Cat unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	\$98.00	\$102.00	N
Category 2CH - Cat Unsterilised and Microchipped - Only applies to current registrations and not new registrations.	Annual	\$88.00	\$92.00	N
Category 1CF - Cat that is kept in foster care by a registered foster carer	Annual	\$8.00	\$8.00	N
Registration incentive (dog) - first year of registration is free with evidence that the dog is purchased from a registered animal shelter (ie. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase.	First Registration Per Animal	\$0.00	\$0.00	N
Registration incentive (cat) - first year of registration is free with evidence that the cat is purchased from a registered animal shelter (ie. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase.	First Registration Per Animal	\$0.00	\$0.00	N
Unsterilised Puppy registration - discounted initial registration at the desexed registration rate for unsterilised puppies under 6 months of age.	First Registration Per Animal	\$50.00	\$52.00	N
Accessing of Pet register information	Per Entry Inspected	\$11.50	\$12.00	N
Refund of Animal Registration: Eligible if animal dies within 1 month of new registration, or 1 month from 10 April for registration renewals.		Refund of the applicable registration fee	Refund of the applicable registration fee	
50% pro-rata of Animal Registration fees apply on 10 October. (Does not apply for animals registered at the Pound (upon release after being impounded)).		50% of the applicable registration fee	50% of the applicable registration fee	
Domestic Animal Business Registration				
Animal Business Registration	Annual	\$265.00	\$276.00	N
Foster Carer Registration				
Foster Carer Registration	Annual	\$54.00	\$57.00	N
Pound Release Fees				
Release of domestic dog from pound (reclaim within 8 days) - unregistered	Per Animal	\$296.00	\$308.00	N
Release of domestic dog from pound (reclaim within 8 days) - registered	Per Animal	\$250.00	\$250.00	N
Release of domestic cat from pound (reclaimed within 8 days) - unregistered	Per Animal	\$156.00	\$163.00	N
Release of domestic cat from pound (reclaimed within 8 days) - registered	Per Animal	\$122.00	\$122.00	N
Per day sustenance fee (if held beyond the 8 days impounding fee period)	Per Animal Per Day	\$35.00	\$37.00	N
Livestock				
Impounding fees for large animal - horse, cow or similar	Per Animal	\$374.00	\$389.00	N
Impounding fees for sheep, goat, pig or similar sized animal	Per Animal	\$250.00	\$260.00	N
Posting formal notice	Per Notice	\$22.00	\$23.00	Y
Advertisement in newspaper (animal to be sold at auction after statutory 14 day impound period)	Per Advert	\$314.00	\$327.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Offences under the Amenity Local Laws				
<i>Fines and penalties applied under legislation are not reported in this document.</i>				
Release of Impounded goods				
Large Sign (greater than 1800mm x 900mm) i.e. real estate board	Per Sign	\$260.00	\$271.00	N
Medium sign (greater than 900mm or 600mm or less than 1800mm x 900mm) i.e. A-frame sign	Per Sign	\$175.00	\$182.00	N
Small sign (less than 900mm in height or 600mm in width) i.e. pointer board	Per Sign	\$78.00	\$82.00	N
Shopping trolley	Per Trolley	\$125.00	\$130.00	N
Skip bin / Bulk waste container / Shipping container / Clothing recycling bin	Per Item	\$638.00	\$664.00	N
Other Items not mentioned above	Per Item	\$191.00	\$199.00	Y
Impounded Vehicle Release				
Impounded Vehicle Administration fee	Per Vehicle	\$292.00	\$304.00	N
Towing fee for Car	Per Vehicle	\$238.00	\$248.00	N
Towing fee for Oversized Vehicle (incl Truck, Bus, large trailer, etc)	Per Vehicle	\$584.00	\$608.00	N
Storage fee (up to 5 days)	Per Vehicle	\$303.00 + actual costs for offsite storage (if required)	\$316.00 + actual costs for offsite storage (if required)	N
Day storage fee (day 6 onwards)	Per Vehicle Per Day	\$52.00 + actual costs for offsite storage (if required)	\$55.00 + actual costs for offsite storage (if required)	N
Archived records retrieval fee	Per Request	\$29.00	\$31.00	N
HEALTH SERVICES				
Public Health & Wellbeing Act Registration Fee				
Skin Penetrators / Beauty Therapies - single operation	Per Annum	\$165.00	\$172.00	N
Hairdressers / Skin Penetrators / Beauty Therapies - multiple operation	Per Annum	\$224.00	\$233.00	N
One-off registration for Hairdressing business/ premise (unchanged proprietor) - single operation	One-off registration	\$270.00	\$281.00	N
Aquatic Facilities Category 1 (high usage e.g. Leisure Works/Learn to Swim programmes)	Per Annum	New Fee	\$315.00	N
Aquatic Facilities Category 1 (low usage)	Per Annum	New Fee	\$215.00	N
Health Act Accommodation Registration Fees				
Up to 20 residents	Per Annum	\$371.00	\$386.00	N
21-40 residents	Per Annum	\$573.00	\$596.00	N
More than 40 residents	Per Annum	\$865.00	\$900.00	N
Food Act Registration Fees -Includes Food Act Legislative amendments. Registration Fees include registration and first follow up inspection.				
Class 1A Hospitals	Per Annum	\$632.00	\$658.00	N
Class 1A Additional Inspection Fee	Per Inspection	\$223.00	\$232.00	N
Class 1B Aged Care Facilities, Child Care Centres, Meals on Wheels	Per Annum	\$485.00	\$505.00	N
Class 1B Additional Inspection Fee	Per Inspection	\$148.00	\$154.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Class 2A Large Supermarkets - 3 plus departments	Per Annum	\$2,055.00	\$2,138.00	N
Class 2A Additional Inspection Fee	Per Inspection	\$297.00	\$309.00	N
Class 2B Minimarts, Bakery, Food Manufacturer small, Restaurant, Take Away Food Premises, Caterers, mobile and temporary premises. (50% discount for mobile food vans and temporary premises linked to a fixed premises located in the municipality of Knox).	Per Annum	\$632.00	\$658.00	N
Class 2B Additional Inspection Fee	Per Inspection	\$225.00	\$234.00	N
Class 2CG Class 2 Community Group registration	Per Annum	\$159.00	\$166.00	N
Class 2CG Class 2 Community Group registration - single event registration	Per Application	\$88.00	\$92.00	N
Class 2 Commercial business - single event registration	Per Application	\$148.00	\$154.00	N
Class 2 Food vending machines	Per Vending Machine	\$85.00	\$89.00	N
Class 2HB Home Businesses	Per Annum	\$451.00	\$470.00	N
Class 2HB Additional Inspection Fee	Per Inspection	\$133.00	\$139.00	N
Class 2ES Supermarkets - 3 plus departments. That hold non standard FSP	Per Annum	\$2,163.00	\$2,250.00	N
Class 2ES Additional Inspection Fee	Per Inspection	\$297.00	\$309.00	N
Class 2E Premises that hold non standard FSP's and are subject to independent audit	Per Annum	\$514.00	\$535.00	N
Class 2E Additional Inspection Fee	Per Inspection	\$224.00	\$233.00	N
Class 3S Large Supermarkets that sell potentially hazardous pre-packed foods. e.g. ALDI	Per Annum	\$1,622.00	\$1,687.00	N
Class 3S Additional Inspection Fee	Per Inspection	\$213.00	\$222.00	N
Class 3 Accommodation Meals, Health Food Premises, Bar, Kiosks, Fruit and Vegetable Premises, Confectionary Packaging, Food Vehicles, Pre Packaged Food Premises (High Risk), Full Year Sporting Clubs, Mobile and Temporary Premises, Distributor, Importer, Winery, Warehouse. (50% discount for mobile food vans and temporary premises linked to a fixed premises located in the municipality of Knox)	Per Annum	\$355.00	\$370.00	N
Class 3 Additional Inspection Fee	Per Inspection	\$133.00	\$139.00	N
Class 3CG Class 3 Community Group - single event registration	Per Application	\$88.00	\$92.00	N
Class 3CG Class 3 Community Group events - annual registration	Per Annum	\$159.00	\$166.00	N
Class 3 Commercial business - single event registration	Per Application	\$148.00	\$154.00	N
Class 3 Food vending machines	Per Vending Machine	\$85.00	\$89.00	N
Class 3 Club - Seasonal Sporting Club	Per Annum	\$179.00	\$187.00	N
Class 3 Club Additional Inspection Fee	Per Inspection	\$133.00	\$139.00	N
Late Payment Fee for Food Registration Renewals	Per Annum	25% of Registration fee	25% of Registration fee	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Other Fees				
Transfer of Health or Food Act registrations	Per Request	50% of Current Year registration fees	50% of Current Year registration fees	N
Property inquiry/ inspection of business on request (10 Working Day Turnaround)	Per Request	\$243.00	\$253.00	Y
Property inquiry/ inspection of business on request (4 Working Day turnaround)	Per Request	\$335.00	\$349.00	Y
Second and subsequent property inquiry/ inspection of business on request	Per Request	\$110.00	\$115.00	Y
Pro Rata Refund of Registration Fees	Per Request	\$47.00	\$49.00	Y
Establishment Fee - Food Act Premises	Per Request	\$337.00	\$351.00	Y
Establishment Fee - Businesses Registrable under Public Health and Wellbeing Act	Per Request	\$154.00	\$161.00	Y
Establishment Fee - Food Act Home Based Businesses and Mobile businesses	Per Request	\$154.00	\$161.00	Y
Septic Tanks permit to install	Per Request	\$509.00	\$530.00	N
Food laboratory sampling of second sample (failed)	Per Sample	Actual costs + \$175 reinspection fee	Actual costs + \$182 reinspection fee	N
Archived records retrieval fee	Per Request	\$30.00	\$32.00	N
Vaccines Provided at Public Sessions				
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	\$52.00	\$55.00	Y
Chicken Pox	Per Injection	\$74.00	\$77.00	Y
Flu - Quad Valent	Per Injection	\$27.00	\$29.00	Y
Hepatitis A (Adult)	Per Injection	\$62.00	\$65.00	Y
Hepatitis B (Adult)	Per Injection	\$37.00	\$39.00	Y
Twinrix (Hepatitis A & B) Adult	Per Injection	\$103.00	\$108.00	Y
Nimerix (Meningococcal ACWY)	Per Injection	\$85.00	\$89.00	Y
Administration of Unsubsidised Vaccine Supplied by Government Health Departments	Per Injection	\$19.00	\$20.00	Y
MMR	Per Injection	\$58.00	\$61.00	Y
BEXSERO (Meningococcal B)	Per Injection	New Fee	\$135.00	Y
Service Provided at Clients Business				
Corporate Businesses Service - Two Nurses minimum charge	Per First Hour for 2 Nurses	\$379.00	\$395.00	Y
Corporate Businesses Service - Additional Hours	Per Nurse Per Hour	\$140.00	\$146.00	Y
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	\$52.00	\$55.00	Y
Hepatitis A (Adult)	Per Injection	\$62.00	\$65.00	Y
Hepatitis B (Adult)	Per Injection	\$37.00	\$39.00	Y
Twinrix (Hepatitis A & B) Adult	Per Injection	\$103.00	\$108.00	Y
Flu - Quad Valent	Per Injection	\$27.00	\$29.00	Y
MMR	Per Injection	\$58.00	\$61.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
City Strategy and Integrity - Governance				
OFFICE ACCOMMODATION				
<i>The Civic Centre meeting rooms are available for business and community functions at a competitive fee. The fee includes hall keeper and building costs to ensure cost recovery is achieved. Discounts and concessions apply under the policy for community and charitable organisations. Amounts have been rounded up to the nearest dollar as a practical fee for quoting and administering room bookings.</i>				
Non Profit / Charitable				
<u>Meeting Rooms 1 or 2</u>				
Monday to Friday 8.00am to 5.00pm	Per Hour	\$64.00	\$67.00	Y
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$107.00	\$112.00	Y
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$140.00	\$146.00	Y
Commercial				
<u>Meeting Rooms 1 or 2</u>				
Monday to Friday 8.00am to 5.00pm	Per Day	\$665.00	\$692.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$337.00	\$351.00	Y
Monday to Friday After 5.00pm	Per Day	\$1,181.00	\$1,229.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$591.00	\$615.00	Y
Saturday or Sunday	Per Day	\$1,575.00	\$1,638.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$792.00	\$824.00	Y
Non Profit / Charitable				
<u>Meeting Rooms 3 or 4</u>				
Monday to Friday 8.00am to 5.00pm	Per Hour	\$93.00	\$97.00	Y
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$140.00	\$146.00	Y
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$191.00	\$199.00	Y
Commercial				
<u>Meeting Rooms 3 or 4</u>				
Monday to Friday 8.00am to 5.00pm	Per Day	\$1,046.00	\$1,088.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$526.00	\$548.00	Y
Monday to Friday After 5.00pm	Per Day	\$1,575.00	\$1,638.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$787.00	\$819.00	Y
Saturday or Sunday	Per Day	\$2,087.00	\$2,171.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$1,047.00	\$1,089.00	Y
Non Profit / Charitable				
<u>Meeting Rooms - Full Function Area</u>				
Monday to Friday 8.00am to 5.00pm	Per Hour	\$186.00	\$194.00	Y
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$275.00	\$286.00	Y
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$328.00	\$342.00	Y
Commercial				
<u>Meeting Rooms - Full Function Area</u>				
Monday to Friday 8.00am to 5.00pm	Per Day	\$2,086.00	\$2,170.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$1,046.00	\$1,088.00	Y
Monday to Friday After 5.00pm	Per Day	\$3,161.00	\$3,288.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$1,580.00	\$1,644.00	Y
Saturday or Sunday	Per Day	\$3,674.00	\$3,821.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$1,837.00	\$1,911.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
FREEDOM OF INFORMATION (FOI)				
<i>The Freedom of Information Act 1982 sets an application fee at two fee units under the Monetary Units Act 2004. For detailed and complex requests additional charges can be made based on a fee for service basis.</i>				
F.O.I. Requests - Complex Requests	Per Application Per Request	Charge based on Service	Charge based on Service	N
City Strategy and Integrity - Strategic Procurement and Property				
PROPERTY RENTALS				
<i>This is a nominal fee paid annually by community groups subject to a licence agreement for the use of the facility. Occupancy arrangements are undertaken in accordance with the 'Leasing and Licensing' Policy.</i>				
Annual Licence Fee	Per Annum	\$210.00	\$220.00	Y
Annual Licence Fee - Scout Groups	Per Annum	\$10.00	\$10.00	Y
Essential Safety Measures (for commercial properties)	Per Annum	New Fee	\$392.00	Y

Knox City Council

2021-22 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Connected Communities - Family and Children's Services				
KINDERGARTEN SERVICES				
Kindergarten Fee (for Calendar Year 2021)	Per Child	\$1,553.00	\$1,640.00	N
Kindergarten Fee (for Calendar Year 2022)	Per Child	\$1,640.00	\$1,752.00	N
Kindergarten Fee Sibling 10% discount (for Calendar Year 2021)	Per Child	\$155.30	\$164.00	N
Kindergarten Fee Sibling 10% discount (for Calendar Year 2022)	Per Child	\$164.00	\$175.20	N
Kindergarten Fee 3YO (for Calendar Year 2021)	Per Child	New Fee	\$0.00	N
Kindergarten Fee 3YO (for Calendar Year 2022)	Per Child	New Fee	\$584.00	N
CHILD CARE				
Long Day Care				
Per Day (all centres)	Per Day	\$147.07	\$151.45	N
Occasional Care	Hourly	\$17.00	\$17.50	N
THREE YEAR OLD ACTIVITY PROGRAM				
Activity Program Fee	Per 10 Weeks	\$237.00	\$432.50	Y
NETBALL CENTRE OCCASIONAL CARE				
Child Minding Fees	Per Child Per Game	\$0.00	\$0.00	N
INTEGRATED EARLY YEARS OPERATIONS				
License Fee for Early Years users, using Council owned facilities	Per Annum	\$0.00	\$0.00	N
Licence Fee for Playgroup Committees using Council-owned facilities	Per Annum	\$0.00	\$0.00	N
Connected Communities - Community Access and Support				
HOME & COMMUNITY CARE SERVICES				
Commonwealth Home Support Programme (CHSP) client fees are based on Community Health Income Ranges/Centrelink Income Test for pensioners.				
Clients are not disadvantaged by inability to pay, fee waiving is approved as assessed as appropriate by Service Provider Coordinator.				
The income ranges per annum, effective July 2019 are as follows:				
Individual Low fee < \$39,089 Medium fee \$39,089 - \$86,208 High fee > \$86,208				
Couple Low fee < \$59,802 Medium fee \$59,802 - \$115,245 High fee > \$115,245				
*Family (1 Child) Low fee < \$66,009 Medium fee \$66,009 - \$118,546 High fee > \$118,546				
*plus \$6,206 per additional child				
HOME MAINTENANCE/MODIFICATIONS				
Clients pay for the cost of materials plus the hourly rate.				
Low:				
S - Single (Income Range less than \$39,089 pa) C - Couple (Income Range less than \$59,802 pa) F - Family (1 Child) (Income Range less than \$66,009 pa) (plus \$6,206 additional child per annum)	Per Hour	\$16.40	\$17.00	N
Medium:				
S - Single (Income range \$39,089 - \$86,208 pa) C - Couple (Income range \$59,802 - \$115,245 pa) F - Family (Income range \$66,009 - \$118,546 pa) (plus \$6,206 additional child per annum)	Per Hour	\$20.80	\$21.70	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
High:				
S - Single (Income range more than \$86,208 pa) C - Couple (Income range more than \$115,245 pa) F - Family (Income range more than \$118,546 pa) (plus \$6,206 additional child per annum)	Per Hour	\$63.00	\$66.00	N
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	\$96.00	\$100.00	N
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
FOOD SERVICES				
Centre based & home delivered meals				
Three (3) Course Meal Vulnerable Person as assessed by Specialised Access Team (SAT)	Per Meal	\$5.00	\$5.00	N
Three (3) Course Meal Low Income Medium Income	Per Meal	\$10.40	\$10.80	N
Three (3) Course Meal High Income	Per Meal	\$18.20	\$19.00	N
Two (2) Course Meal Vulnerable Person as assessed by Specialised Access Team (SAT)	Per Meal	\$4.00	\$4.00	N
Two (2) Course Meal (Entrée and Main, or Main and Dessert) Low Income Medium Income	Per Meal	\$8.20	\$8.50	N
Two (2) Course Meal Entree and Main, or Main and Dessert High Income	Per Meal	\$14.00	\$14.60	N
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
ALLIED HEALTH - OCCUPATIONAL THERAPY				
Low Income	Per Consultation	\$11.50	\$12.00	N
Medium Income	Per Consultation	\$17.40	\$18.00	N
High Income	Per Hour	\$114.00	\$119.00	N
Easy Living Equipment Kits - provided at cost to approved reablement clients. Individual items from \$6.40 to \$38.50 each.	Per Kit	\$42.00	\$42.00	N
COMMUNITY TRANSPORT				
Regular bus route passenger	Return Trip	\$6.00	\$6.00	N
Regular bus route passenger	One Way Trip	\$3.00	\$3.00	N
Community Outing	Per Day or Part Day	\$8.70	\$8.70	N
Outing Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
Casual Group Usage				
In core (business hours) per use - maximum 8 hours	Per Use	\$130.00	\$130.00	Y
Out of core per hour drive time	Per Hour	\$71.00	\$71.00	Y
Out of core booking fee	Per Booking	\$71.00	\$71.00	Y
Emergency Services Groups - Training Courses max. of 8 hours	Per Use	\$135.00	\$135.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
ACTIVE AGEING				
Events / Workshops - Seniors Festival Events etc	Per Event	\$7.00	\$7.00	N
Connected Communities - Active and Creative Communities				
RECREATIONAL RESERVES				
<i>Recreation and Sporting Grounds / Tennis and Netball Courts / Turf Wickets / Parks and Reserves</i>				
Tennis Courts				
Court Fees	Per Court Per Annum	\$125.00	\$130.00	Y
Tennis Pavilions				
Batterham Park	Per Annum	\$974.00	\$1,013.00	Y
Reta Matthews Reserve (Boronia)	Per Annum	\$937.00	\$975.00	Y
Eildon Park	Per Annum	\$1,036.00	\$1,078.00	Y
Glenfern Park (Ferntree Gully)	Per Annum	\$922.00	\$959.00	Y
Guy Turner Reserve (Guy Turner)	Per Annum	\$659.00	\$686.00	Y
Coleman Road Reserve (Knox City)	Per Annum	\$1,914.00	\$1,991.00	Y
Knox Gardens Reserve (Knox Gardens)	Per Annum	\$1,260.00	\$1,311.00	Y
Carrington Park (Knoxfield)	Per Annum	\$768.00	\$799.00	Y
Miller Park	Per Annum	\$974.00	\$1,013.00	Y
Seebeck Reserve (Rowville)	Per Annum	\$978.00	\$1,018.00	Y
Exner Reserve (Scoresby)	Per Annum	\$1,124.00	\$1,169.00	Y
Templeton Reserve (Templeton)	Per Annum	\$1,617.00	\$1,682.00	Y
Wantirna Reserve (Wantirna)	Per Annum	\$1,022.00	\$1,063.00	Y
Windermere Reserve (Windermere)	Per Annum	\$1,050.00	\$1,092.00	Y
Cricket				
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$85.00	\$89.00	Y
Senior Teams	Per Team Per Season	\$546.00	\$568.00	Y
Winter Senior Teams	Per Team Per Season	\$364.00	\$379.00	Y
Football				
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$336.00	\$350.00	Y
Senior Teams (includes U 19 and Reserves)	Per Team Per Season	\$2,423.00	\$2,520.00	Y
Soccer				
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$213.00	\$222.00	Y
Senior Teams	Per Team Per Season	\$1,463.00	\$1,522.00	Y
Baseball				
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$57.00	\$60.00	Y
Senior Teams	Per Team Per Season	\$417.00	\$434.00	Y
Netball / Court				
Training	Per Court Per Annum	\$88.00	\$92.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Facility License Agreements				
Knox Obedience Dog Club	Per Annum	\$2,252.00	\$2,343.00	Y
B.M.X. Club (Knox Park)	Per Annum	\$703.00	\$732.00	Y
Fitness Groups - Community / Not for profit (up to 10 sessions per week)	6 months	\$0.00	\$0.00	Y
Fitness Permit - Commercial (up to 10 sessions per week)	6 months	\$ 1,480.00	\$1,540.00	Y
Eastern Football Netball League - use of Tormore Reserve for the Senior Football Finals series	Per Annum	\$ 3,240.00	\$3,564.00	Y
Eastern Football Netball League - use of Marie Wallace Bayswater Oval for the Senior Football Finals series	Per Annum	\$ 3,240.00	\$3,564.00	Y
Preparation of Turf Wickets				
Tormore Reserve (1 oval)	Per Season	\$8,681.00	\$9,029.00	Y
Marie Wallace - Bayswater Oval (2 ovals)	Per Season	\$11,572.00	\$12,035.00	Y
Reserves / Ovals	Per Point Per Oval Per Season	\$226.00	\$236.00	Y
<i>Charges are seasonal and are based on Council's rating of 1 to 9 points per oval, at a fixed rate per point.</i>				
Casual Users - Sporting Reserves				
Knox Schools and School Sports Associations	No Charge	\$0.00	\$0.00	Y
Knox Community / Non Profit Usage	No Charge	\$0.00	\$0.00	Y
Non Knox Schools / Non Knox Community Usage	Per Day	\$99.00	\$103.00	Y
Commercial Usage (Corporate and Business Activities / Purposes)	Per Day	\$390.00	\$406.00	Y
Pavilions – Rental				
Batterham No. 1	Per Annum	\$1,154.00	\$1,201.00	Y
Batterham Reserve No 2	Per annum	\$578.00	\$602.00	Y
Bayswater Oval	Per Annum	\$1,154.00	\$1,201.00	Y
Bayswater Park	Per Annum	\$578.00	\$602.00	Y
Benedikt Park No. 1	Per Annum	\$578.00	\$602.00	Y
Carrington Park	Per Annum	\$1,154.00	\$1,201.00	Y
Chandler Park	Per Annum	\$578.00	\$602.00	Y
Colchester Park	Per Annum	\$1,154.00	\$1,201.00	Y
Dobson No. 1	Per Annum	\$578.00	\$602.00	Y
Egan Lee No. 1	Per Annum	\$1,154.00	\$1,201.00	Y
Eildon No. 1	Per Annum	\$1,154.00	\$1,201.00	Y
Exner Reserve (Scoresby)	Per annum	\$1,154.00	\$1,201.00	Y
Fairpark No. 1	Per Annum	\$578.00	\$602.00	Y
Gilbert	Per Annum	\$578.00	\$602.00	Y
Guy Turner	Per Annum	\$1,154.00	\$1,201.00	Y
HV Jones Reserve	Per Annum	\$578.00	\$602.00	Y
Kings Park Athletics	Per Annum	\$578.00	\$602.00	Y
Kings Park No. 1	Per Annum	\$1,154.00	\$1,201.00	Y
Kings Park B / Ball No. 1	Per Annum	\$1,154.00	\$1,201.00	Y
Knox Gardens No. 1	Per Annum	\$1,154.00	\$1,201.00	Y
Knox Gardens No 2	Per Annum	\$578.00	\$602.00	Y
Knox Park Soccer	Per Annum	\$578.00	\$602.00	Y
Lakesfield	Per Annum	\$1,154.00	\$1,201.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Lewis Park No. 1	Per Annum	\$578.00	\$602.00	Y
Liberty Ave Reserve	Per Annum	\$1,154.00	\$1,201.00	Y
Llewellyn No. 1	Per Annum	\$578.00	\$602.00	Y
Miller	Per Annum	\$578.00	\$602.00	Y
Milpera	Per Annum	\$578.00	\$602.00	Y
Parkridge	Per Annum	\$578.00	\$602.00	Y
Pickett	Per Annum	\$578.00	\$602.00	Y
Rowville No. 1	Per Annum	\$1,154.00	\$1,201.00	Y
Rowville No 2	Per Annum	\$578.00	\$602.00	Y
Sasses	Per Annum	\$578.00	\$602.00	Y
Schultz	Per Annum	\$578.00	\$602.00	Y
Stud Park	Per Annum	\$578.00	\$602.00	Y
Talaskia	Per Annum	\$578.00	\$602.00	Y
Templeton	Per Annum	\$578.00	\$602.00	Y
Tormore	Per Annum	\$1,154.00	\$1,201.00	Y
Walker Wantirna South Res	Per Annum	\$1,154.00	\$1,201.00	Y
Wally Tew Reserve (Ferntree Gully)	Per Annum	\$1,154.00	\$1,201.00	Y
Wantirna	Per Annum	\$578.00	\$602.00	Y
Windermere	Per Annum	\$578.00	\$602.00	Y
Netball Pavilions				
Fairpark Netball Shed	Per Annum	\$164.00	\$171.00	Y
Mountain Gate Netball Club Pavilion	Per Annum	\$164.00	\$171.00	Y
Walker Reserve Netball Pavilion	Per Annum	\$578.00	\$602.00	Y
FESTIVALS & EVENTS				
<i>All Council run events</i>				
Stall Holders (Commercial and Other)				
Craft and / or Theme Makers Market Site	Per Day	\$80.00	\$84.00	Y
Commercial Food - Large	Per Day	\$436.00	\$454.00	Y
Commercial Food - Medium	Per Day	\$327.00	\$341.00	Y
Commercial Food - Small	Per Day	\$225.00	\$234.00	Y
Market Site - Large	Per Day	\$289.00	\$301.00	Y
Market Site - Medium	Per Day	\$217.00	\$226.00	Y
Market Site - Small	Per Day	\$146.00	\$152.00	Y
Additional - Chairs	Per Item Per Day	\$5.00	\$6.00	Y
- Tables	Per Item Per Day	\$24.00	\$25.00	Y
- Marquees (3x3)	Per Item Per Day	\$236.00	\$246.00	Y
- Marquees (6x3)	Per Item Per Day	\$631.00	\$657.00	Y
Electricity - 10 amps	Per Site Per Day	\$21.00	\$22.00	Y
- 15 amps	Per Site Per Day	\$32.00	\$34.00	Y
- 30 amps	Per Site Per Day	\$53.00	\$56.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Weights (marquee)	Per Site Per Day	\$10.00	\$11.00	Y
Stall Holders (Community)				
Community Food Vendor Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Day	\$0.00	\$0.00	Y
Community Food Vendor Package - Medium 3x6m (includes marquee 1x table, 2x chairs)	Per Day	\$200.00	\$208.00	Y
Community Food Vendor Package - Large 3x9m (includes marquee 1x table, 2x chairs)	Per Day	\$289.00	\$301.00	Y
Market Site Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Day	\$0.00	\$0.00	Y
Market Site Package - Medium 3x6m (includes marquee 1x table, 2x chairs)	Per Day	\$130.00	\$136.00	Y
Market Site Package - Large 3x9m (includes marquee 1x table, 2x chairs)	Per Day	\$193.00	\$201.00	Y
FERNTREE GULLY COMMUNITY ARTS CENTRE				
Regular Hire Groups (minimum 2 hire bookings per term)	Per Hour	\$34.00	\$36.00	Y
Casual Hire / Room (weekdays)	Per Hour	\$40.00	\$42.00	Y
Saturday Night Function	Per 6 Hours	\$723.00	\$752.00	Y
Saturday Night Function	Per Hour	\$153.00	\$160.00	Y
Clean Up Fee	Per Hour or Part Thereof	\$194.00	\$202.00	Y
Delay Exit Fee	Per Hour or Part Thereof	\$194.00	\$202.00	Y
<i>Bonds (refundable) - Refer to the end of the Community Services Facilities section.</i>				
Activities				
<i>Ferntree Gully Community Arts Centre offers a range of community arts classes.</i>				
Pottery Classes Fees - Adult	Per 3 Hour Class	New Fee	\$25.00	Y
Arts/Cultural Class Fees - Adult	Per 2 Hour Class	New Fee	\$20.00	Y
Art Equipment Sales (Clay Blocks - Students only)	Per 10 Kg block	New Fee	\$13.00	Y
Pottery Firing Fees (Students Only)	Per Firing	New Fee	\$5.00	Y
Pottery Classes Fees - Children	Per 1.5 Hour Class	New Fee	\$17.00	Y
Arts/Cultural Class Fees - Children	Per 1.5 Hour Class	New Fee	\$17.00	Y
ROWVILLE COMMUNITY CENTRE				
Hire Type				
Multi - purpose Hall - Function	Per Hour	\$135.00	\$141.00	Y
Multi - purpose Hall - Function - 6 Hours	Per 6 Hours	\$661.00	\$688.00	Y
Multi - purpose Hall - Sports	Per Hour	\$40.00	\$42.00	Y
Multi - purpose Hall - Show Concert	Per Hour	\$142.00	\$148.00	Y
Multi - purpose Hall - Activity	Per Hour	\$50.00	\$52.00	Y
Multi - Purpose Hall - Meetings and Seminars	Per Hour	\$142.00	\$148.00	Y
Meetings / Regular Hire MR 1 and 2 (One Room)	Per Hour	\$30.00	\$32.00	Y
Meetings / Regular Hire MR 1 and 2 (Both)	Per Hour	\$60.00	\$63.00	Y
Meetings / Regular Hire MR 3 and 4 (One Room)	Per Hour	\$30.00	\$32.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Meetings / Regular Hire MR 3 and 4 (Both)	Per Hour	\$60.00	\$63.00	Y
Meetings / Regular Hire - Interview Room 1	Per Hour	\$27.00	\$29.00	Y
Meetings / Regular Hire - Interview Room 2	Per Hour	\$29.00	\$31.00	Y
Function Hire / MR 5,6 and 7	Per Hour	\$111.00	\$116.00	Y
Function Hire / MR 5, 6 and 7 - 6 Hours	Per 6 Hours	\$650.00	\$676.00	Y
Function Hire / MR 8 and 9	Per Hour	\$86.00	\$90.00	Y
Function Hire / MR 8 and 9 - 6 Hours	Per 6 Hours	\$524.00	\$545.00	Y
Function Hire Cleaning / MR 5, 6, 7, 8 and 9	Per Hour or Part Thereof	\$100.00	\$104.00	Y
School Hire (Knox Schools are entitled to a 20% discount)				
Function - Tennis Pavilion	Per Hour	\$60.00	\$63.00	Y
Function - Tennis Pavilion - 4 Hours	Per 4 Hours	\$191.00	\$199.00	Y
Meetings - Tennis Pavilion	Per Hour	\$30.00	\$32.00	Y
Kitchen (max 3 hours)	Per Hour	\$33.00	\$35.00	Y
Stage	Per Hour	\$11.50	\$12.00	Y
Basketball Court Hire - Single Casual Entry "Drop In"	Per Hour	\$3.50	\$3.50	Y
Badminton Court Hire *	Per Hour	\$23.00	\$24.00	Y
Tennis Court Hire *	Per Hour	\$22.00	\$23.00	Y
Tennis Court Hire (including lighting)	Per Hour	\$30.00	\$32.00	Y
<i>* Senior sports people are eligible to received a 40% discount on court hire charges specified above.</i>				
Soccer / Futsal Court Hire	Per Hour	\$27.00	\$29.00	Y
Soccer / Futsal Court Hire (including lighting)	Per Hour	\$30.00	\$32.00	Y
Clean Up Fee	Per Hour or part thereof	\$197.00	\$205.00	Y
Delay Exit Fee	Per Hour or part thereof	\$197.00	\$205.00	Y
Activities				
<i>The Centre co-ordinates a range of leisure activities i. e. Yoga, Aerobics, "Living Longer Living Stronger". The determination of fees associated with these programs considers direct and indirect costs and fees charged by competitors.</i>				
Yoga	Per Session	\$14.00	\$15.00	Y
Stretch and Tone	Per Session	\$10.00	\$11.00	Y
Living Longer Living Stronger	Per Session	\$7.00	\$7.00	Y
Gentle Exercise	Per Session	\$7.00	\$7.00	Y
Senior Sports - Session	Per Session	\$5.50	\$5.50	Y
Administration / Cancellation Fee (Activity Group Program)	Per Term	\$60.00	\$63.00	Y
KNOX REGIONAL NETBALL CENTRE (KRNC)				
Stadium Charges - For Competition				
Junior	Per Court Per Game	\$28.00	\$30.00	Y
Junior	Per Court Per Game	\$63.00	\$66.00	Y
Door Entry - Night Senior / Players and Spectators	Per Admission	\$3.00	\$3.00	Y
Stadium Charges - For Training				
Weekdays / Court	Per Court Per Hour	\$38.00	\$40.00	Y
Weekends / Court	Per Court Per Hour	\$47.00	\$49.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Room Hire				
Meeting Rooms - Association	Per Hour	\$30.00	\$32.00	Y
Meeting Room - Casual hire	Per Hour	\$36.00	\$38.00	Y
Saturday Association Room	Per Saturday	\$130.00	\$136.00	Y
MDNA Administration Office	Per Annum	\$1,260.00	\$1,311.00	Y
Outdoor Courts				
Casual Hire	Per Court Per Game	\$22.00	\$23.00	Y
Casual Hire - Day (Tournaments)	Per Day	\$506.00	\$527.00	Y
Association - Saturday	Per Court Per Annum	\$373.00	\$388.00	Y
Night Use (lights) Per Court per hour	Per Court Per Hour	\$30.00	\$32.00	Y
KRNC Competitions				
Ladies Competitions (KRNC)	Per Team Per Game	\$60.00	\$60.00	Y
Mixed Competitions (KRNC)	Per Team Per Game	\$60.00	\$60.00	Y
Team Registration KCC Competition - Ladies Competition	Per Team Per Season	\$60.00	\$60.00	Y
Team Registration KCC Competition - Mixed Competition	Per Team Per Season	\$60.00	\$60.00	Y
Functions				
Casual Hire - Entire Stadium Netball Usage	Min 8 Hours	\$629.00	\$655.00	Y
Casual Hire - Functions	Min 8 Hours	\$945.00	\$983.00	Y
CARRINGTON PARK LEISURE CENTRE				
Not for Profit / Community Group Rates:				
Activity Room	Per Hour	\$ 19.50	\$21.00	Y
Art	Per Hour	\$ 10.50	\$11.00	Y
Gym	Per Hour	\$ 19.50	\$21.00	Y
Meeting Room 1	Per Hour	\$ 10.50	\$11.00	Y
Meeting Room 2	Per Hour	\$ 12.50	\$13.00	Y
Meeting Rooms 1 and 2	Per Hour	\$ 22.50	\$24.00	Y
Office	Per Hour	\$ 10.50	\$11.00	Y
Squash Courts	Per Hour	\$ 13.50	\$15.00	Y
KNOX COMMUNITY ARTS CENTRE				
Not for Profit / Community Group Rates:				
Supper / Meeting Room (up to 6 hours)	Per Hour	\$38.00	\$40.00	Y
Supper / Meeting Room (6 hours plus)	Per Hour	\$34.00	\$36.00	Y
Theatre - No Biobox (house lights only). Eg. rehearsals, meetings, seminars etc.	Per Hour	\$38.00	\$40.00	Y
Theatre - With Biobox. Includes a compulsory venue technician for biobox operation. Includes access to kitchen, green room and audience access to foyer with supper room opened as required. Minimum 4 hour booking. Eg. Theatre shows, productions, stage presentations.	Per Hour	\$116.00	\$121.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Entire Facility Functions, productions and performances etc that require exclusive access to all areas. Includes bio box and one compulsory technician. Minimum 6 hour booking.	Per Hour	\$146.00	\$152.00	Y
Commercial / Other Group Rates				
Supper / Meeting Room (up to 6 hours)	Per Hour	\$59.00	\$62.00	Y
Supper / Meeting Room (6 hours plus or regular hirers)	Per Hour	\$51.00	\$54.00	Y
Theatre - No Biobox (house lights only). Eg. rehearsals, meetings, seminars etc.	Per Hour	\$64.00	\$67.00	Y
Theatre - With Biobox. Includes a compulsory venue technician for biobox operation. Includes access to kitchen, green room and audience access to foyer with supper room opened as required. Minimum 4 hour booking. Eg. Theatre shows, productions, stage presentations.	Per Hour	\$194.00	\$202.00	Y
Entire Facility Functions, productions and performances etc that require exclusive access to all areas. Includes bio box and one compulsory technician. Minimum 6 hour booking.	Per Hour	\$243.00	\$253.00	Y
COMMUNITY SERVICES FACILITIES				
Community Services Facilities - Bonds (Refundable)				
All Functions with alcohol - Level 3	Per Function	\$1,175.00	\$1,175.00	N
Major Functions (over 150 persons) without alcohol - Level 2	Per Function	\$700.00	\$700.00	N
Smaller Functions (1 to 150 persons) without alcohol - Level 1	Per Function	\$360.00	\$360.00	N

Knox City Council

2021-22 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
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People and Innovation - People Partnerships

RISK MANAGEMENT

Council provides a service for hirers of Council facilities to take out one off Insurance Cover to support their event. All users must hold appropriate insurance to obtain a booking.

Public Liability Insurance for external hirers of Council facilities

Attendances 0 - 100	Per Hire	\$83.00	\$87.00	Y
Attendances 101 +	Per Hire	\$125.00	\$130.00	Y

Knox City Council

2021-22 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Infrastructure - Community Infrastructure				
CHARGEABLE WORKS				
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>				
Chargeable Works (Total direct costs + 50%)	Per Job	1.5 x (total direct cost)	1.5 x (total direct cost)	N
Road Opening Inspections:				
Nature strip opening	Per Opening	\$187.00	\$195.00	N
Connection to Council Drain or Kerbing	Per Opening	\$187.00	\$195.00	N
Road Opening	Per Opening	\$187.00	\$195.00	N
Concrete Crossing	Per Opening	\$187.00	\$195.00	N
General Concrete Works	Per Opening	\$187.00	\$195.00	N
Weekend Supervision up to 3 hours	Per Hour	\$166.00	\$173.00	N
Weekend Supervision greater than 3 hours	Per Hour	\$187.00	\$195.00	N
Asset Protection Fees	Per Inspection	\$187.00	\$195.00	N
Information Request	Per Request	\$33.00	\$35.00	N
COUNCIL RESERVES				
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>				
Bonds (refundable)				
All access permits	Per Application	\$1,490.00	\$1,550.00	N
Temporary on - site storage material bonds	Per Application	\$745.00	\$775.00	N
MILLERS HOMESTEAD				
Wedding Ceremony	Per Wedding	\$383.00	\$399.00	Y
Wedding Photographs	Per Wedding	\$248.00	\$258.00	Y
Council Training				
Programs / Seminar	Per Day	\$225.00	\$234.00	Y
Programs / Seminar (4 hours)	Half Day	\$124.00	\$129.00	Y
Council Functions	Per Function	\$180.00	\$188.00	Y
Sustainable Infrastructure				
REFUSE DISPOSAL				
<i>Fees and charges strongly correlate to Contracted rate.</i>				
GARBAGE, WASTE & RECYCLE COLLECTION				
Industrial / Commercial 240 litre bin:				
Garbage weekly service, includes recycle weekly	Per Service	\$423.00	\$478.00	N
Garbage 5 weekday service, includes recycle weekly	Per Service	\$1,294.00	\$1,651.00	N
Additional 240 litre Recycle Bin	Per Bin	\$159.00	\$159.00	N
Dorset Square Service:				
Office based premises	Annual	\$305.00	\$336.00	N
Retail based premises	Annual	\$908.00	\$999.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2020-21 Fee GST Incl. (where applicable)	Proposed 2021-22 Fee GST Incl. (where applicable)	2021-22 GST Applied 10% Y/N
Food based premises less than 200 square metres floor area	Annual	\$2,722.00	\$2,994.00	N
Food based premises greater than 200 square metres floor area	Annual	\$6,347.00	\$6,982.00	N
Non- Rateable Properties 240 litre bin:				
Garbage weekly service, includes recycle fortnightly	Per Service	\$232.00	\$257.00	N
Garbage 5 weekday service, includes recycle fortnightly	Per Service	\$1,080.00	\$1,294.00	N
Additional 240 litre Recycle Bin	Per Bin	\$88.00	\$84.00	N
Non- Rateable Properties 120 litre bin waste with 240 litre bin recycle:				
Garbage weekly service, includes recycle fortnightly	Per Service	\$172.00	\$217.00	N
Additional 240 litre Recycle Bin	Per Bin	\$88.00	\$84.00	N
Residential:				
120 litre bin Surcharge	Per Bin	\$54.00	\$54.00	N
Optional 240 litre Green Waste Bin	Per Bin	\$109.00	\$95.00	N
Additional 240 litre Recycle Bin	Per Bin	\$88.00	\$84.00	N
Additional 120 litre Household Bin	Per Bin	\$255.00	\$289.00	N
MISCELLANEOUS WASTE CHARGES				
Hard Waste services				
Additional Hard Waste Service	Per Booked Service	New Fee	\$115.00	N
Infrastructure - Operations				
OPEN SPACE MANAGEMENT				
Tree Removal				
Removal of tree due to installation of new crossover	Per Request	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Y

2021-22 DECLARATION OF RATES, CHARGES AND REBATES

With respect to the 2021-22 financial and rating year and in accordance with Sections 158 and 169 of the *Local Government Act 1989*, Knox City Council declares:

1. That an amount of \$132,778,164 is intended to be raised by General Rates and Service Rates Charges, calculated as follows:

a. General Rates	\$109,484,324
b. Residential Garbage Charge	\$15,368,600
c. Optional Garbage Charges	\$3,795,590
d. Optional Green Waste Charges	\$4,129,650

2. General Rates will be raised by the application of differential rates.

3. Council considers that differential rates will contribute to the equitable and efficient delivery of Council functions that:
 - a. The respective objectives of each differential rate be those as specified in the schedule to this declaration;
 - b. The respective types or classes of land which are subject to each differential rate be those as defined in the schedule to this declaration;
 - c. The respective uses and levels of each differential rate in relation to those respective types or classes of land be those as described in the schedule to this declaration; and
 - d. The relevant use of, geographical locations of, planning scheme zonings of and types of buildings on the respective types or classes of land be those as identified in the schedule to this declaration.

4. That the General Rates will be raised by the application of the differential rates to the Capital Improved Value of each rateable land.

5. That six (6) differential rating categories be declared for the rateable land have the characteristics specified below, which will form the criteria for the differential rate so declared:
 - a. **Vacant Land or Derelict Land (refer Schedule A)**
Any Land on which there is no building that is occupied or adapted for occupation, or contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied or in a very poor condition resulting from both disuse and neglect.

 - b. **Retirement Village Land (refer Schedule A)**
Any Land which is used primarily for the purposes of a retirement village.

 - c. **Commercial Land (refer Schedule A)**
Any Land which is used primarily for commercial purposes.

 - d. **Industrial Land (refer Schedule A)**
Any Land which is used primarily for industrial purposes.

e. Recreation Land (refer Schedule A)

Any Land as defined as Cultural and Recreational Land in accordance with the *Cultural and Recreational Lands Act 1963*.

f. Residential Land (refer Schedule A)

Any Land which is not Vacant Land, Retirement Village Land, Commercial Land, Industrial Land or Recreation Land.

6. The rates to apply to the differential categories declared are as follows:

Differential Category	Cents in the Dollar of Capital Improved Value
Vacant Land or Derelict Land	0.51411
Retirement Village Land	0.12853
Commercial Land	0.42842
Industrial Land	0.45413
Residential Land	0.17137
Recreational Land	0.17137

7. No municipal charge to be declared.
8. Declare an annual service charge, to be known as the Residential Garbage Charge, in the sum of \$257.00 in respect of each separate parcel of Rateable and Non-Rateable Residential Land.
9. Declare an annual service charge for the collection and disposal of refuse in the sum of, and based on the criteria, as follows:
- a. Any land within Council's municipal district which is used primarily for residential purposes:
 - i. \$54.00 per service for each land, where the service is for the optional 120 litre bin used for the collection of domestic waste.
 - ii. \$95.00 per service for each land, where the services is for the optional 240 litre bin for the collection of green waste.
 - iii. \$289.00 for each additional 120 litre bin supplied in respect of the land for the collection of domestic waste.
 - iv. \$84.00 for each additional 240 litre recycling bin supplied in respect of the land.
 - v. \$115.00 for each additional hard waste service in respect of the land.
 - b. Any land within Council's municipal district which is used primarily for commercial or industrial purposes:
 - i. \$478.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a bin at the frequency of once per week.

- ii. \$1,651.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of a bin at the frequency of five (5) times per week.
 - iii. \$159.00 for each additional 240 litre recycling bin supplied in respect of the land.
 - iv. \$336.00 per annum for each office based premise, where the access to a waste removal service is requested by the owner of the land (or the agent of the owner) at Dorset Square, Boronia.
 - v. \$999.00 per annum for each retail based premise, where the access to a waste removal service is requested by the owner of the land (or agent of the owner) at Dorset Square, Boronia.
 - vi. \$2,994.00 per annum for each food based premise less than 200 square metres, where the access to a waste removal service is requested by the owner (or agent of the owner) at Dorset Square, Boronia.
 - vii. \$6,982.00 per annum for each food based premise greater than 200 square metres, where the access to a waste removal service is requested by the owner (or agent of the owner) at Dorset Square, Boronia.
- c. Any land within Council's municipal district which is not rateable land:
- i. \$257.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 240 litre bin at the frequency of once per week.
 - ii. \$1,294.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 240 litre bin at the frequency of five (5) times per week.
 - iii. \$217.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 120 litre bin at the frequency of once per week.
 - iv. \$84.00 for each additional 240 litre recycling bin supplied in respect of the land.
 - v. \$115.00 for each additional hard waste service in respect of the land.
10. Declare a rebate to each owner of rateable land who is an eligible recipient within the meaning of the *State Concessions Act 2004*. The rebate in respect of each rateable land so owned is a maximum of \$100.00.
11. Declare a rebate, to be known as the Cultural and Recreational Community Land Rebate (refer Schedule A), to each owner of rateable Recreation Land. The rebate in respect of each rateable land so owned is a maximum of 35% of the general rates payable.

12. Declare a rebate, to be known as the Community Benefit Land Rebate (refer Schedule A) to each owner of eligible Community Benefit Land. The rebate in respect of each rateable land so owned is a maximum of 75% of the general rates payable.
13. Subject to Sections 171, 171A, 172 of the *Local Government Act 1989*, Council will require a person to pay interest on any rates and charges which:
 - a. That person is liable to pay; and
 - b. Have not been paid by the date specified for their payment.
14. An interest rate of 10.00% per annum be charge on all outstanding rates and debtor accounts.
15. The dates for payments of rates and charges being as follows:
 - a. Payment in Full in a lump sum on or before 15 February 2022; or
 - b. Payment made by four (4) instalments, with instalments due as follows:
 - i. 1st Instalment 30 September 2021
 - ii. 2nd Instalment 30 November 2021
 - iii. 3rd Instalment 28 February 2022
 - iv. 4th Instalment 31 May 2022; or
 - c. Payment made by nine (9) instalments, with instalments due as follows:
 - i. 1st Instalment 30 September 2021
 - ii. 2nd Instalment 31 October 2021
 - iii. 3rd Instalment 30 November 2021
 - iv. 4th Instalment 31 December 2021
 - v. 5th Instalment 31 January 2022
 - vi. 6th Instalment 28 February 2022
 - vii. 7th Instalment 31 March 2022
 - viii. 8th Instalment 30 April 2022
 - ix. 9th Instalment 31 May 2022

SCHEDULE A**Vacant Land or Derelict Land****Definition/Characteristics:**

Any land on which there is no building that is occupied or adapted for occupation, or contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Development and provision of health & community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Retirement Village Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council on behalf of the retirement village sector.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021-22 financial year.

Commercial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a commercial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021-22 financial year.

Industrial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of an industrial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021-22 financial year.

Recreational Land

Definitions/Characteristics:

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the Cultural and Recreational Lands Act 1963.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Residential Land

Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2021-22 financial year.

Community Land Rebates

In accordance with Section 169 of the *Local Government Act 1989*, Knox City Council declares the following rebates, to be known as Community Land Rebates.

1. A Cultural and Recreational Community Land Rebate will be granted under Section 169 of the *Local Government Act 1989* for all land that is:
 - a. Recreational Land as defined by the *Cultural and Recreational Lands Act 1963*; and
 - b. Subject to Council's Recreational Land Rate.

The rebate in respect of each rateable land so owned is a maximum of 35% of the general rates payable.

2. A Community Benefit Land Rebate will be considered under Section 169 of the *Local Government Act 1989* for all Community Benefit Land. Community Benefit Land, for the purposes of considering a rebate under Section 169 of the *Local Government Act 1989* is all land that:
 - a. Is vested in or occupied by a body corporate or unincorporate which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives, and is bound by its constitution or rules of association to apply its profits in promoting its objectives and prohibits the payment of any dividend or amount to its members;
 - b. Is subject to Council's Commercial Land Rate or Industrial Land Rate; and
 - c. Does not generate income from the operation of electronic gaming machines.

The owner of Community Benefit Land must apply for the Community Benefit Land Rebate each financial year. An application for a Community Land Rebate, submitted to the Chief Executive Officer for consideration, must include:

- d. A copy of the body's rules or constitution where incorporated, or evidence of the body's purposes where not incorporated;
- e. Audited financial statements;
- f. A statement outlining the community services delivered or to be delivered and/or community benefits provided or to be provided during the year in which the Community Benefit Land Rebate was/will be granted.

Where granted, the rebate in respect of each rateable land so owned is a maximum of 75% of the general rates payable.

11 City Centre Reports for Consideration

Nil

12 Items for Information

12.1 ICT Capital Works Report

SUMMARY: Chief Information Officer, Scott Coleman

The ICT Capital Works Report shows projects on Council's ICT Capital Works Program and indicates the status of each project as of 15 July 2021.

RECOMMENDATION

That Council receive and note the ICT Capital Works Report, as of 15 July 2021.

1. INTRODUCTION

This report summarises Council's ICT Capital Works Program for the 2020/2021 financial year. The aim of this report is to provide a regular and succinct status summary of each project over the last month. The Capital Works Report, as of 15 July 2021 is attached in the Confidential section of Council's agenda.

Highlights of the Capital Works Report as at 15 July 2021 include:

789 - Facilities Booking Solution

The new Priava meeting room and fleet booking solution went live to staff on 14 December 2020.

Additional meeting rooms for the new Operations Centre and Knox Community and Leisure Centres were made available for staff bookings.

A planned second phase will extend booking capabilities to the general public enabling booking of Knox external facilities including halls, pavilions, reserves etc.

812 - Asset Management Information System

'Lifecycle' system is a critical tool to manage Council Assets. This project is to replace the current Asset Management Information system (AMIS) with contemporary, modern, well supported equivalent that meets Council's current and future AMIS needs. The project is in implementation Build/Test Stages with activity presently focused on the finalisation of data transfer, validation, and integration configuration. Acceptance testing is near completion for the Works Order and Asset Register. System integration to Council's business systems: Pathway, Computron, Knox Explorer and IntraMaps is well progressed. The overall project implementation timelines will see a staged Go Live implementation commencing in August and completing in November 2021.

977 - Pathway Program

Completed in June – End of Financial Year Rates Rollover conducted, enabling existing rates transactions to be rolled over into Pathway for the new financial year, in preparation for the generation of new rates in July.

The roll out of the BPAY payment option for applications has continued – as per the phased implementation with Subdivision and Open Space Developer Contributions invoices now able to be paid directly from the customer’s own banking institutions' BPAY facility.

In July, this will also be implemented for Building, Landscape Bonds and Swimming Pool Certification and registration invoices. This payment channel will expand on current options already available to customers i.e., online, telephone and in person, and align with other payment types where this channel already exists rates and animal registrations. The new service has seen immediate uptake by customers, with 68% of Planning invoice payments since go live attributed to BPAY.

The Health Services process review has progressed, with additional dashboards to monitor health inspections not completed being implemented. Development of the new online service to enable new food and health premises registrations to be submitted to Council was showcased to Health leadership, with future engagement to be conducted in July to ensure affected stakeholders are consulted for feedback

Regarding Council's new user pays hard waste collection process, the development of an online service to manage this request is expected to be signed off and change management activities are expected to be completed in July, in readiness for a planned go live date on 9 August 2021.

Due to the commencement of the ICT Enterprize Integration Platform, the new animal renewal follow-up system process has been placed on hold, due to a dependency to utilise an integration solution to manage this new process.

1031 - Spatial Capability

The Spatial Capability program looks to improve processes and tools by utilising geographical information such as mapping. Spatial Capability is currently being delivered as an outcome of all ICT Projects, however remaining desired capability will be delivered near the end of the ICT Roadmap. The project is therefore in hiatus whilst the roadmap progresses, and available GIS resources are engaged in other ICT projects. New Geo Spatial Analyst has joined the GIS team and will be working to establish a GIS strategy and scope for the ICT Spatial Capability Project to restart.

1034 - Business Intelligence

The Business Intelligence (BI) Project has completed its set objectives to enable Council teams with BI and Analytics capability by implementing a structured approach to address BO and data related requests. Through the implementation project a total of 16 use cases across 11 departments were delivered over the last 12 months. Power Users have been identified and provided with advanced training on BI tools. The Strategy and BI team will continue to support business BI and Analytics requirements following project closure in July 21.

1036 - HR System

This project is now complete. Systems are now in place for Recruitment, Learning, Onboarding, Time and Attendance, Performance, and Succession Planning. Formal handover has occurred with Strategy, People and Culture.

1242 - Digital Customer Channels Transformation (DCCT) - Phase 1 Website Development

Council’s new website went live on 16 June and is functioning well. The website is now managed by Knox City Council’s new Digital Experience Team, who will be supported by the project team

through the 30-day vendor warranty period, which runs 16 June to 15 July. The project will complete closure activities and move to Phase 2 of the Program which will look to replace Council's Intranet.

1245 - Corporate Reporting Solutions

The Corporate Reporting Project will deliver improved process and technical solutions for risk management and business planning. Project initiation activities commenced including stakeholder identification and development of project objectives. Additional activities including risk identification to be conducted to inform project initiation document.

1368 - Data Integration

This project will deliver a new Enterprise Integration Platform which will manage integration between our disparate IT systems and reducing complexity when transferring data between them. Being able to easily transfer data from one system to another is key to delivering an improved customer experience online. A project initiation document is underway to agree to the approach for the project.

2. CONFIDENTIALITY

Confidential information is contained in Attachment 1 in the confidential agenda, in accordance with Sections 3 and 66 of the Local Government Act 2020 as the information relates to contractual matters; and the premature disclosure of the information could be prejudicial to the interests of Council or other persons.

The information also meets the definition of confidential information under the Local Government Act 2020 on the basis that the information includes:

- Council business information the disclosure of which may prejudice the Council's position in commercial negotiations; and/or
- Private commercial information that may unreasonably expose a business, commercial or financial undertaking to disadvantage if disclosed; and/or
- Information which has previously been declared as confidential information for the purposes of Section 77 of the Local Government Act 1989.

Report Prepared By: Chief Information Officer, Scott Coleman

Report Authorised By: Executive Manager Strategy, People & Culture, Interim Information Technology and Transformation (Change), Sam Stanton

Attachments

1. ICT Capital Works Report [PUGU] [12.1.1 - 4 pages]
Confidential Attachment 1 is circulated under separate cover.

Knox City Council Project Status Report

15-Jul-2021

Project Number	Project Name
789	Facilities Booking Solution
All Wards	<p>The new Priava meeting room and fleet booking solution went live to staff on 14 Dec 2020. Additional meeting rooms for the new Operation Centre and Knox Community and Leisure Centre's were made available for staff bookings.</p> <p>A planned second phase will commence later this year to extend booking capabilities to the general public enabling booking of Knox external facilities including halls, pavilions, reserves etc.</p>
812	Asset Management Information System
All Wards	<p>'Lifecycle' system is a critical tool to manage Council Assets. This project is to replace the current Asset Management Information system (AMIS) with contemporary, modern, well supported equivalent that meets Council's current and future AMIS needs.</p> <p>The project is in implementation Build/Test stages with activity presently focused on the configuration of Parks and Works processes (Inspections, Reactive Maintenance and Programmed Maintenance). Data validation and configuration discussion is continuing, enabling the finalisation of future processes. Integration with Pathway, Computron, Knox Explorer and IntraMaps systems is progressing. Training, with new devices and testing has commenced with Confirm Champions and key stakeholders.</p> <p>The overall project implementation timelines will see a staged Go Live implementation commencing in August and completing in November 2021.</p>
827	Digital Customer Channels Transformation (DCCT) - Phase 3 Cust Portal & Integration
All Wards	<p>This phase will expand on earlier delivery of the program, with the implementation of a secure portal to Knox staff, a Knox business hub, and fully integrate with Knox systems. The phase will commence 2021.</p>
977	Pathway Program
All Wards	<p>Completed in June - End of Financial Year Rates Rollover conducted enabling existing rates transactions to be rolled into Pathway for the new financial year, in preparation for the generation of new rates in July.</p> <p>The roll out of the BPAY payment option for applications has continued - as per phased implementation with Subdivisions and Open Space Developer Contribution invoices now able to be paid directly from the customer's own banking institution's BPAY facility. In July, this will also be implemented for Building, Landscape Bonds, and Swimming Pool certification and registration invoices. This payment channel will expand on current options already available to customers i.e. online, telephone and in person, and align with other payment types where this channel already exists - rates and animal registrations. The new service has seen immediate uptake by customers, with 68% of Planning invoice payments since go live attributed to BPAY.</p> <p>The Health Services process review has progressed, with additional dashboards to monitor health inspections not completed being implemented. Development of the new online service to enable new food and health premises registrations to be submitted to Council was showcased to Health leadership, with further engagement to be conducted in July to ensure affected stakeholders are consulted for feedback i.e. Health administrators, Customer Service and Digital teams.</p> <p>Regarding Council's new user-pays hard waste collection process, the development of an online service to manage this request is expected to be signed off and change management activities are expected to be completed in July, in readiness for a planned go live date on 9th August 2021.</p>

Knox City Council Project Status Report

15-Jul-2021

Project Number	Project Name
	Due to the commencement of the ICT Enterprise Integration Platform, the new animal renewal follow-up system process change project has been placed on hold, due to a dependency to utilise an integration solution to manage this new process.
1031	Spatial Capability
All Wards	The Spatial Capability program looks to improve processes and tools by utilising geographical information such as mapping. Spatial Capability is currently being delivered as an outcome of all ICT Projects, however remaining desired capability will be delivered near the end of the ICT Roadmap. The project is therefore in hiatus whilst the roadmap progresses and available GIS resources are engaged in other ICT projects. New Geo Spatial Analyst has joined the GIS team and will be working to establish a GIS strategy and scope for the ICT Spatial Capability Project to restart.
1034	Business Intelligence
All Wards	The Business Intelligence (BI) Project has completed its set objectives to enable Council teams with BI and Analytics capability by implementing a structured approach to address BI and data related requests. Through the implementation project a total of 16 use cases across 11 departments were delivered over the last 12 months. Power Users have been identified and provided with advanced training on BI tools. The Strategy and BI team will continue to support business on BI and Analytics requirements following project closure in July 21.
1036	HR System
All Wards	This project is now complete. New systems are in place for Recruitment, Learning, Onboarding, Time and Attendance, Performance and Succession Planning. Formal handover has occurred with Strategy, People & Culture.
1037	Project Management Office - ICT Governance
All Wards	This budget allocation is to cover costs associated with ICT governance including independent members of the ICT Governance Committee.
1242	Digital Customer Channels Transformation (DCCT) - Phase 1 Website Development
All Wards	Council's new website went live on 16 June and is functioning well. The website is now managed by Knox City Council's new Digital Experience Team, who will be supported by the project team through the 30-day vendor warranty period, which runs 16 June to 15 July. The project will complete closure activities and move to Phase 2 of the Program which will look to replace Council's Intranet.
1245	Corporate Reporting Solutions
All Wards	The Corporate Reporting Project will deliver process and technical solutions for risk management and business planning. Project initiation activities commenced including stakeholder identification and development of project objectives. Additional activities including risk identification to be conducted to inform project initiation document.
1257	Project Management Office
All Wards	Project Management Office oversees quality aspects of the overall Portfolio of ICT, and the budget for this function continues to be managed according to plan.

Knox City Council Project Status Report

15-Jul-2021

Project Number	Project Name
1368	Data Integration
All Wards	This project will deliver a new Enterprise Integration Platform which will manage integration between our disparate IT systems and reducing complexity when transferring data between them. Being able to easily transfer data from one system to another is key to delivering an improved customer experience online. A Project Initiation Document is underway to agree the approach for the project.
1369	Master Data Management
All Wards	Master Data Management (MDM) is a cultural change program focused on the collaborative effort between service areas, people, systems and processes to form a common understanding of how the Council will maintain and support key datasets. The project is progressing with the recruitment of a data lead, which will take the lead on forming our data management strategy. The Project Manager has resigned, so recruitment for a new PM will commence to align with the start of the new data lead. The team is concluding work on a problem statement, which will be required to complete project scoping.
1371	Participation Platform
All Wards	This project has successfully implemented the Knox Have Your Say platform on Go Live in February 2021. The solution underpins the policy and framework for Knox's engagement with the community on decision making that affects them. Additional staff awareness sessions and on-demand training available to support the ongoing use of the tool. Handover and transition activities undertaken. Project closure approved by Project Sponsor.
1373	Active Aging System Platform
All Wards	The Active Aging Project will review service requirements, ensuring the correct solution is in place to meet process and technical requirements, whilst also delivering a better experience for our online community. The Active Ageing & Disability Services manager has requested that the ICT project is commenced later on the ICT roadmap to allow for an embedding of recent changes in service provision in the team. The current Carelink contract will expire in 2024 and the project will be established to tender for ongoing support will commence in 2022.
1374	Early Years Platform
	The Early Years Project will review service requirements, ensuring the correct solution is in place to meet process and technical requirements, whilst also delivering a better experience for our online community. The Project Initiation Document was presented to and endorsed by the ICT Governance Committee on 30th June. Development and revision of existing process maps is well underway. The Request for Quotation (RFQ) has been released to five (5) targeted vendors for consultancy services to gather the experience of customers (families) utilising services provided by the Family & Children's Services (F&CS) department.
1376	Digital Customer Channels Transformation - DCCT Ph2
All Wards	The project will implement a new Intranet to replace with a new modern equivalent to support staff effectiveness in service provision to our community. The Project is Phase 2 of the Digital Customer Channels Transformation Program, and is scheduled to commence mid-2021.
1377	Cloud Solutions
All Wards	Project waiting to be scheduled.

Knox City Council Project Status Report

15-Jul-2021

Project Number	Project Name
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1379	Customer Relationship Management (CRM)
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All Wards	Customer Relationship Management refers to all strategies, techniques, tools, and technologies used by Council for effectively servicing our community based customers. This project is due to commence in late 2021 in line with the completion of the Customer Experience Strategy.
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13 Notices of Motion

14 Supplementary Items

15 Urgent Business

16 Questions Without Notice

17 Confidential Items

17.1 Tenancy Review of HV Jones Former Tennis Pavilion

A confidential report is circulated under separate cover.