

Budget Requests 2022/23 - September

Initiatives	Issue	Proposal	Funding Requested 2022/23	Impact on 2022/23 Full Year Cash Surplus	Value for Money Rating: High, Medium, Low	Deliverability Rating: High, Medium, Low
Program Lead - Safety Compliance	The Victorian Government announced its intention to implement new Regulations for Psychosocial Health. Regulatory impact statement was released in March 2022, in general the proposed Regulations following Consultation with a number of industries is being reviewed currently and a date for final release of the regulation is anticipated in September. Guidance material is due for release in October 2022. Enforcement by the Regulator is not expected until late 2023. Council has had in recent years an additional focus on employee wellbeing and the management of a number of psychosocial and people risks. This excerpt from the Regulatory Impact statement assists in linking together the hazard, and health impact.	1 FTE (Band 8) for 18 months (fixed term) to support the program of work required, and to ensure existing resources are able to continue overall implementation of the Safety Management System, key priorities in the annual plan, and assurance activities (e.g. audit program).	\$159,000	\$45,000	High	High
Sports and Recreation Equity Officer	The Victorian Government has established new legislative requirements under the Fair Access Policy Roadmap (2022). The new policy will be a key driver to promote culture change, allow all Victorians to participate in active opportunities, eliminate key barriers of participation and advance gender equality within society.	1 FTE (Band 6) ongoing. Key focus of the position will include: gender equality in sport, beach access program, improving accessibility, removing access barriers and leading advocacy and pursuing funding.	\$110,000	\$42,000	High	High
Senior Sports Club Liaison Officer	There have been increasing concerns, petitions, Notices of Motion, Council Briefings/Reports and complaints (community and Councillor) regarding Sport and Recreation topics including: urban environment and capacity, fit for purpose facilities, leases and licences, schools use of public space, multi use of spaces, environmental concerns, hierarchy of usage and strategy and delivery. With limited resources there is insufficient time to proactively manage clubs and stakeholders causing delays and insufficient time for planning and building relationships.	1 FTE (Band 7) ongoing. Key focus of the position will include: proactive management of sports clubs and development of relationships to improve customer service, responsible for stakeholder management for complex and large stakeholders, assisting clubs with management of leases/licence and partnering with internal stakeholders.	\$126,000	\$63,000	High	High