GREATER DANDENONG
City of Opportunity



Agenda

Council Meeting

Monday 24 June 2024, 7:00 pm

Dandenong Civic Centre, 225 Lonsdale Street,
Dandenong, Victoria 3175

greaterdandenong.vic.gov.au

Council Meeting Details

At the time of printing this Agenda, the Council Meeting to be held on Monday 24 June 2024, will be open to the public to attend in person but will be subject to venue seating capacity. This will be a hybrid meeting consisting of Councillors attending in person and remotely.

If we are unable to accommodate you indoors, you will still be able to watch the webcast live on the Urban Screen in Harmony Square. To view the webcast and stay informed about the status of Council Meetings please visit Council's website.

The Civic Centre basement carpark will be opened to all members of the public during library opening hours. Any parking in this area will be subject to availability and time limits as notified by any signage posted.

Your Councillors

Mayor Lana Formoso

Deputy Mayor Richard Lim OAM

Cr Phillip Danh

Cr Tim Dark

Cr Rhonda Garad

Cr Angela Long

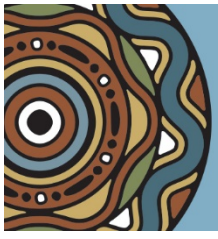
Cr Jim Memeti

Cr Bob Milkovic

Cr Sean O'Reilly

Cr Sophaneth (Sophie) Tan

Cr Loi Truong



We acknowledge the Traditional Owners and Custodians of this land, the Bunurong People, and pay respect to their Elders past and present.

We recognise and respect their continuing connections to climate, Culture, Country and waters.

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Acknowledging Bunurong Country
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COUNCIL OBLIGATIONS AND AGENDA REPORTS

Council has several obligations in relation to its Community Vision, Council Plan, Instruments of Legislation and Council policy. These are summarily considered in each Agenda report and further details are added as required. The obligations are as follows:

Community Vision 2040 (Community Vision | Greater Dandenong Council)

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

> *The City of Greater Dandenong is a home to all.*
> *It's a city where you can enjoy and embrace life through celebration and equal opportunity.*
> *We harmonise the community by valuing multiculturalism and the individual.*
> *Our community is healthy, vibrant, innovative and creative.*
> *Our growing city is committed to environmental sustainability.*
> *Welcome to our exciting and peaceful community.*

Reports in this Agenda will identify when any of the above principles are relevant.

The Council Plan 2021-25 (Council Plan 2021-25 | Greater Dandenong Council)

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. The Council Plan has the following key strategic objectives:

- *A socially connected, safe and healthy city*
- *A city that respects and celebrates diversity, our history and the arts*
- *A city of accessible, vibrant centres and neighbourhoods*
- *A green city committed to a sustainable future*
- *A city that supports entrepreneurship, quality education and employment outcomes*
- *A Council that demonstrates leadership and a commitment to investing in the community.*

Reports in this Agenda will identify when any of the above principles are relevant.

The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act* 2020 states that a Council must in the performance of its role give effect to the overarching governance principles. These are:

a) Council decisions are to be made and actions taken in accordance with the relevant law;
b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
d) the municipal community is to be engaged in strategic planning and strategic decision making;
e) innovation and continuous improvement are to be pursued;
f) collaboration with other Councils and Governments and statutory bodies is to be sought;
g) the ongoing financial viability of the Council is to be ensured;
h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
i) the transparency of Council decisions, actions and information is to be ensured.

Also, in giving effect to the overarching governance principles above, a Council must take into account the following supporting principles:

a) the community engagement principles (section 56);
b) the public transparency principles (section 58);
c) the strategic planning principles (section 89);
d) the financial management principles (section 101);
e) the service performance principles (section 106).

Reports in this Agenda will identify when any of the above principles are relevant.

The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services. The objects of the Act are as follows:

a) to promote, encourage and facilitate the achievement of gender equality and improvement in the status of women; and

b) to support the identification and elimination of systemic causes of gender inequality in policy, programs and delivery of services in workplaces and communities; and

c) to recognise that gender inequality may be compounded by other forms of disadvantage or discrimination that a person may experience on the basis of Aboriginality, age, disability, ethnicity, gender identity, race, religion, sexual orientation and other attributes; and

d) to redress disadvantage, address stigma, stereotyping, prejudice and violence, and accommodate persons of different genders by way of structural change; and

e) to enhance economic and social participation by persons of different genders; and

f) to further promote the right to equality set out in the Victorian Charter of Human Rights and Responsibilities and the Convention on the Elimination of All Forms of Discrimination against Women.

Council is obligated to think about how its programs and services affect different people and different communities and how we can avoid reinforcing unintentional inequalities. Reports authors must consider the requirements of the *Gender Equality Act* 2020 and Council's Diversity, Access and Equity Policy when asking Council to consider or review any issues which have a direct or significant impact on members of the Greater Dandenong community.

Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act* 2006 and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities* 2006 (the Charter). The Charter is founded on the following principles:

- human rights are essential in a democratic and inclusive society that respects the rule of law, human dignity, equality and freedom;
- human rights belong to all people without discrimination, and the diversity of the people of Victoria enhances our community;
- human rights come with responsibilities and must be exercised in a way that respects the human rights of others;
- human rights have a special importance for the Aboriginal people of Victoria, as descendants of Australia's first people, with their diverse spiritual, social, cultural and economic relationship with their traditional lands and waters.

Given this municipality's diversity and inclusiveness, when developing or preparing a report for Council consideration, report authors are required to ensure their report is consistent with the standards set by the Charter.

Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act* 2020 is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a “Climate and Ecological Emergency” and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

When developing or preparing a report for Council consideration, report authors are required to consider what impacts their issue has on Council’s Declaration on a Climate and Ecological Emergency, Council’s Climate Change Emergency Strategy and the requirements of the *Local Government Act* 2020 in relation to the overarching principle on climate change and sustainability.

Related Council Policies, Strategies or Frameworks

Report authors will consider how their report aligns with existing Council policies, strategies, frameworks or other documents, how they may affect the decision of this report or are relevant to this process.

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1 MEETING OPENING

1.1 OPENING OF MEETING BY MAYOR

1.2 ATTENDANCE

1.3 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS OF LAND

We acknowledge the Traditional Custodians of this land, the Bunurong People, and pay respect to their Elders past and present.

We recognise and respect their continuing connections to climate, Culture, Country and waters and we also pay our respect and acknowledge all Aboriginal and Torres Strait Islander peoples and their Elders present here today, in acknowledging their journey.

1.4 OFFERING OF PRAYER, REFLECTION OR AFFIRMATION

As part of Council's commitment to recognising the cultural and spiritual diversity of our community, the prayer, reflection or affirmation this evening will be offered by Imam Mehmet Salih Dogan, a member of the Greater Dandenong Interfaith Network.

1.5 CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

Meeting of Council held 11 June 2024.

Recommendation

That the Minutes of the Meeting of Council held 11 June 2024 be confirmed.

1.6 DISCLOSURES OF INTEREST

Any interest that a Councillor or staff member has deemed to be significant and has disclosed as either a material or general interest is now considered to be a conflict of interest. Conflict of Interest legislation is detailed in Division 2 – Conflicts of Interest: sections 126, 127, 128, 129 & 130 of the *Local Government Act 2020*. This legislation can be obtained by contacting the Greater Dandenong Governance Unit on 8571 5216 or by accessing the Victorian Legislation and Parliamentary Documents website at www.legislation.vic.gov.au.

If a Councillor discloses any interest in an item discussed at any Council Meeting (whether they attend or not) they must:

1. complete a disclosure of interest form prior to the meeting;
2. advise the chairperson of the interest immediately before the particular item is considered (if attending the meeting); and
3. leave the chamber while the item is being discussed and during any vote taken (if attending the meeting).

The Councillor will be advised to return to the chamber or meeting room immediately after the item has been considered and the vote is complete.

1.7 ADOPTION OF THE AUDIT AND RISK COMMITTEE MEETING MINUTES

The Audit and Risk Committee held a meeting on 6 June 2024 and Minutes of this meeting, as summarised in the following table, are presented to Council for adoption.

Item	Topic
1.	The Audit and Risk Committee reviewed actions arising from previous meetings.
2.	The Audit and Risk Committee reviewed, discussed and noted the following reports with Council officers: • Chief Executive Officer's Report • Risk Management Update • South East Leisure Pty Ltd Update • Procurement Exemptions • Policy Register • Financial and Performance Quarter 3 Report • Fixed Asset Policy 2024-2025 Update • Update of Council's Fixed Asset Valuations 2023-2024 • Interim Management Letter for the Year Ending 30 June 2024 • Review of Council Expenses, Support and Accountability Policy • Self-Assessment Against VAGO's Recommendations in the Results of 2022-23 Audits: Local Government Report; and
3.	The Audit and Risk Committee reviewed, discussed and noted the following reports with Council officers and the internal auditor (HLB Mann Judd): • Internal Audit Program Status • Next Internal Audit Plans for Consideration • Review of Cyber Security - Dandenong Market Pty Ltd • Review of Procurement, Contractor Appointment & Contractor Management • Council's Status of Internal Audit Actions

Officer Recommendation

That the unconfirmed minutes of the Audit and Risk Committee meeting held on 6 June 2024 be adopted.

2 OFFICERS REPORTS - PART 1

2.1 DOCUMENTS FOR SEALING

2.1.1 Documents for Sealing

Responsible Officer: Manager Governance, Legal & Risk
Attachments: Nil

Executive Summary

1. Under the *Local Government Act* 2020, each Council is a body corporate and a legal entity in its own right. Each Council must therefore have a common seal (like any corporate entity) that is an official sanction of that Council. Sealing a document makes it an official document of Council as a corporate body. Documents that require sealing include agreements, contracts, leases or any other contractual or legally binding document that binds Council to another party.
2. This report recommends that the listed documents be signed and sealed.

Item Summary

3. There is one (1) item being presented to Council's meeting of 24 June 2024 for signing and sealing as follows:

   a) A letter of recognition to Paula Glover, Community Strengthening for 10 years of service to the Greater Dandenong City Council.

Officer Recommendation

That the listed documents be signed and sealed.

2.2 PETITIONS AND JOINT LETTERS

2.2.1 Petitions and Joint Letters

Responsible Officer: Manager Governance, Legal & Risk

Attachments: 1. Petitions and Joint Letters 1 [**2.2.1.1** - 2 pages]

Executive Summary

1. Council receives a number of petitions and joint letters on a regular basis that deal with a variety of issues which have an impact upon the City.
2. Issues raised by petitions and joint letters will be investigated and reported back to Council if required.
3. A table containing all details relevant to current petitions and joint letters is provided in Attachment 1. It includes:
   a) the full text of any petitions or joint letters received;
   b) petitions or joint letters still being considered for Council response as pending a final response along with the date they were received; and
   c) the final complete response to any outstanding petition or joint letter previously tabled along with the full text of the original petition or joint letter and the date it was responded to.
4. This report recommends that the listed items in Attachment 1, and the current status of each, be received and noted.

Petitions and Joint Letters Tabled

5. Council received no new petitions and no joint letters prior to the Council Meeting of 24 June 2024.

Note: Where relevant, a summary of the progress of ongoing change.org petitions and any other relevant petitions/joint letters/submissions will be provided in the attachment to this report.

Officer Recommendation

That this report and its attachment be received and noted.

Date Received	Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
22/05/2024	We the undersigned would like the Greater Dandenong City Council to address the traffic and parking issues faced by all residents in Power Street, Dandenong, especially those who live between Macpherson Street and Clow Street and surrounding side streets, when there are events held on the soccer grounds and also in the Sports Hall (religious gatherings & basketball) at St Johns Regional College – Dandenong campus. Over the last 12-month period, the residents enjoyed no traffic and parking issues for only a period of 4-6 weeks (mid December 2023 to mid to January 2024). From mid to late January 2024 the parking and traffic issues have already started and will quadruple at the start of Term 2. All through-out terms 2, 3 & 4 we faced issues regarding illegal parking (in No Parking zone), ½ on road ½ off road and at times driveways being blocked (partially and fully) by cars parking across and in driveways. The main times of issue are Tuesdays and Thursdays from 4.30pm to 7.00pm, Saturday mornings from 9.00am to 3.00pm / 5.00pm (which increases from 8 / 8.30am to 8.00pm during terms 2, 3 & 4 when the basketball competition also gets underway). Sundays when there are religious gatherings on a Sunday morning starting from 9 / 9.30am to 1.00pm (also on occasion longer). With this brings reduced access to driveways and along the road overall, if there has been rain, then people are parking on grassed areas and then subsequently getting bogged and then there is the added pressure of tow trucks blocking the road so that there is no traffic moving in either direction. It is also extremely dangerous if residents are trying to exit their driveway as it is extremely difficult to see oncoming traffic from either direction due to the number of cars parked partly off and on the street, often along both sides of the streets. Children crossing the street are also in danger. With all this also comes with people walking along the road, instead of crossing to the footpath and walking along it, instead of on the road.	**46**	**Completed**	Responsible Officer: Executive Director City Futures. Petition acknowledged by Governance. Petition is being responded to directly by Council's transport team.

Date Received	Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
	Also, during these times local residents are unable to have any functions involving friends and family in their homes, as there is nowhere for any visitors to park. For example at Orthodox Easter, several residents in Nova Drive, had no visitor access. There is also no where for families dropping off at school without dropping off illegally If for some reason there was a need for response by emergency services to any house there would be very little room and/or access for multiple vehicles eg all services responding such as Police, Fire and Ambulance services. One large fire tanker would have trouble navigating the winding street and then there would be no movement of traffic in either direction. We feel that if St Johns Regional College is going to hire out their facilities, then it is their responsibility to provide adequate off road / onsite parking facilities to ensure that there is no disruptions for local residents. Please note enclosed school plan which shows onsite parking for staff only and satellite image showing an area near Clow Street as a possible parking area with gate access.			

2.3 STATUTORY PLANNING APPLICATIONS

2.3.1 Planning Delegated Decisions Issued – May 2024

Responsible Officer: Executive Director City Futures

Attachments:
1. Planning Delegated Decisions Issued - May 2024 [**2.3.1.1** - 10 pages]

Executive Summary

1. This report provides Council with an update on the exercise of delegation by Council officers.
2. It provides a listing of Town Planning applications that were either decided or closed under delegation or withdrawn by applicants in May 2024.
3. It should be noted that where permits and notices of decision to grant permits have been issued, these applications have been assessed as being generally consistent with the Greater Dandenong Planning Scheme and Council's policies.
4. Application numbers with a PLA#, PLN#.01 or similar, are applications making amendments to previously approved planning permits.
5. The annotation 'SPEAR' (Streamlined Planning through Electronic Applications and Referrals) identifies where an application has been submitted electronically. SPEAR allows users to process planning permits and subdivision applications online.

Officer Recommendation

That the items listed in Attachment 1 to this report be received and noted.

Planning Delegated Decisions Issued from 01/05/2024 to 31/05/2024

City of Greater Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA23/0076	PlnAppAmd	No	21 French Street NOBLE PARK VIC 3174	Nobelius Land Surveyors Pty Ltd	AMENDMENT TO: Development of the land for six (6) double storey dwellings (PLN18/0674)	Amend endorsed plans to alter first floor layout of units 2 to 6 to include a sitting room removing the ensuites from the master bedrooms of units 2 to 6	Delegate	AmendPerm	21/05/2024	Yarraman
PLA23/0086	PlnAppAmd	No	88 Ordish Road DANDENONG SOUTH VIC 3175	Cleanaway C/- Tract Consultants	AMENDMENT TO planning permit PLN20/0561, which allows for: The development of the land to construct a building or construct or carry out works to an existing industry facility (transfer station) and to reduce (including reduce to zero) the number of car parking spaces required under Clause 52.06-5. The amendment seeks to alter the endorsed plans (PLN20/0561).	Amend endorsed plans to remove an existing tank farm and replace with extension of warehouse	Delegate	AmendPerm	21/05/2024	Dandenong
PLA23/0087	PlnAppAmd	No	21 Ray Street DANDENONG VIC 3175	JV Guscott	AMENDMENT TO: Three (3) lot subdivision (PLN19/0248)	Delete permit Condition 3 and Condition 9.1, amendment to Condition 1.1 and addition of Condition 4	Delegate	AmendPerm	16/05/2024	Yarraman
PLA23/0099	PlnAppAmd	No	9-11 Patrona Street DANDENONG VIC 3175	Taha Humanity Association of Victoria	AMENDMENT TO: Use of the land for the purpose of a Place of Assembly, including the preparation (embalming) and temporary storage of deceased persons and buildings and works (PLA21/0609)	Amend endorsed	Delegate	AmendPerm	14/05/2024	Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA24/0001	PlnAppAmd	No	20 Theodore Avenue NOBLE PARK VIC 3174	Fabian De Rango Architects	AMENDMENT TO: Development of the land for four (4) dwellings (three double storey dwellings and one single storey to the rear) (PLN22/0396)	Amend endorsed plans to reflect what was constructed on the site	Delegate	AmendPerm	31/05/2024	Noble Park
PLA24/0026	PlnAppAmd	No	40-44 Thomas Murrell Crescent DANDENONG SOUTH VIC 3175	KLM Spatial Pty Ltd	AMENDMENT TO: The use and development of the land for the purpose of materials recycling and transfer station and reduction in car parking requirements (PLN15/0588)	Amend conditions and endorsed plans relating to SEMP and landscaping	Delegate	AmendPerm	20/05/2024	Dandenong
PLA24/0050	PlnAppAmd	No	1/2 Springfield Court NOBLE PARK NORTH VIC 3174	S Topalovic, D Bozic	AMENDMENT TO: Boundary Re-Alignment SPEAR (PLN23/0501)	Amend endorsed plan to realign boundary	Delegate	AmendPerm	28/05/2024	Noble Park North
PLN22/0118	PlnApp	No	1278 Heatherton Road NOBLE PARK VIC 3174	Barry Plant Noble Park/Keysborough	To display promotion and business identification signage	The proposal would have a negative impact on host building and streetscape (Clause 21.05 - Built form), would not provide an acceptable response (Clause 22.11 - Advertising Signs), may result in safety issues, is not compatible with amenity and visual appearance (Clause 52.05 - Signs) and would not provide acceptable response to Clause 52.05-8	Delegate	Refusal	27/05/2024	Yarraman
PLN22/0546	PlnApp	No	2/40 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	Dutton Group	Change of Use (Car Sales) and alteration to a Transport Zone 2	No response to further information request	Delegate	Lapsed	14/05/2024	Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0001	PlnApp	No	5 Stuart Street NOBLE PARK VIC 3174	Architekton Ltd	Development of the land for eight (8) triple storey dwellings and subdivision of the land into eight (8) lots	General Residential 3 Zone, 1049sqm	Delegate	NOD	14/05/2024	Noble Park
PLN23/0005	PlnApp	No	22 Windale Street DANDENONG VIC 3175	S Maska	Use of the land for a transfer station	Industrial 1 Zone	Delegate	NOD	31/05/2024	Dandenong
PLN23/0178	PlnApp	No	Sandown Park Raceway 591-659 Princes Highway SPRINGVALE VIC 3171	oOh!media Assets	To display one (1) electronic major promotion sky sign and one (1) internally illuminated major promotion sky sign	Urban Flood Zone, Transport 3 Zone, Special Use 1 Zone, General Residential 1 Zone, electronic major promotion sky sign (x1) and internally illuminated major promotion sky sign (x1)	Applicant	Withdrawn	13/05/2024	Springvale North
PLN23/0197	PlnApp	No	47 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	Origin Square Property Consulting	Buildings and works (Restricted Retail Premise Extension), to display signage and alternation of access to a road in a Transport Road Zone 2	Industrial 1 Zone	Applicant	Withdrawn	08/05/2024	Dandenong
PLN23/0282	PlnApp	No	1/218-220 Springvale Road SPRINGVALE VIC 3171	Media Circus (Vic) Pty Ltd	To display an electronic major promotion sky sign	Commercial 1 Zone, Electronic major promotional sky sign	Applicant	Withdrawn	09/05/2024	Springvale Central
PLN23/0319	PlnApp	No	12 Lucian Avenue SPRINGVALE VIC 3171	T Lee	Development of the land for seven (7) double storey dwellings	General Residential 3 Zone, 968sqm	Delegate	PlanPermit	21/05/2024	Springvale North

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0376	PlnApp	No	42 Grace Park Avenue SPRINGVALE VIC 3171	Pillar Building Design Consultants Pty Ltd	Development of the land for two (2) double storey dwellings	General Residential 3 Zone, 612sqm	Delegate	PlanPermit	21/05/2024	Springvale Central
PLN23/0393	PlnApp	No	10 Marcella Avenue DANDENONG NORTH VIC 3175	Mimar Design Pty Ltd	Development of the land for one (1) single storey dwelling to the rear of an existing dwelling and to construct or carry out works to the existing dwelling	General Residential 1 Zone, 797sqm	Delegate	PlanPermit	29/05/2024	Noble Park North
PLN23/0424	PlnApp	No	843 Princes Highway SPRINGVALE VIC 3171	Fredman Malina Planning Pty Ltd	To construct buildings and works to an existing Restricted Retail Premises, development of the land for three (3) new warehouse buildings, to create or alter access to a road in a Transport Zone 2 and to reduce the car parking requirements of Clause 52.06	Industrial 1 Zone, 621sqm, demolition of rear warehouse and construction of 3 new warehouses	Delegate	PlanPermit	15/05/2024	Springvale North
PLN23/0429	PlnApp	No	25 Bloomfield Road NOBLE PARK VIC 3174	Squareback Planning Pty Ltd	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 529sqm	Delegate	NOD	30/05/2024	Noble Park
PLN23/0436	PlnApp	No	68 View Road SPRINGVALE VIC 3171	Architekton Ltd	Use of land for a dwelling, buildings and works for a three storey building containing one dwelling and one shop	Commercial 1 Zone, construction of three storey building	Delegate	PlanPermit	21/05/2024	Springvale Central

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0460	PlnApp	No	1/92 Railway Parade DANDENONG VIC 3175	Kostic & Associates Pty Ltd	The development of four (4) double storey dwellings	General Residential 1 Zone, 108sqm	Delegate	Lapsed	16/05/2024	Yarraman
PLN23/0478	PlnApp	No	35-45 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	R Davies	Buildings and Works of four (4) portable buildings (two (2) portable office buildings and two (2) portable amenity buildings) and the reduction of the car parking requirement	Industrial 1 Zone	Delegate	PlanPermit	29/05/2024	Dandenong
PLN23/0480	PlnApp	No	46-52 Elliott Road DANDENONG SOUTH VIC 3175	J J Richards & Sons Pty Ltd	Alterations and Additions (Store, Training Room and Office) and reduction of the car parking requirements	Industrial 1 Zone	Delegate	PlanPermit	17/05/2024	Dandenong
PLN23/0486	PlnApp	No	36 King George Parade DANDENONG VIC 3175	M & D Town Planning Pty Ltd	Development of the land for one (1) single storey dwelling to the rear of an existing single storey dwelling, alterations to the existing dwelling and subdivision of the land into two (2) lots	General Residential 1 Zone, 626sqm	Delegate	PlanPermit	31/05/2024	Yarraman
PLN23/0491	PlnApp	No	70 Babbage Drive DANDENONG SOUTH VIC 3175	Stephen D'Andrea Pty Ltd	Development of the land for a warehouse	Industrial 3 Zone, 1862sqm	Delegate	PlanPermit	24/05/2024	Dandenong
PLN23/0510	PlnApp	No	216-220 Perry Road KEYSBOROUGH VIC 3173	Hagen Group Pty Ltd	Subdivision of the land into two (2) lots and the use of the land for a dwelling	Green Wedge A Zone - Schedule 1	Applicant	Withdrawn	24/05/2024	Keysborough South

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN23/0516	PlnApp	No	42 Claredale Road DANDENONG VIC 3175	Creative Living Innovations Pty Ltd	Development of the land for a building and a reduction of the car parking requirement for Warehouse	Industrial 1 Zone	Delegate	PlanPermit	28/05/2024	Dandenong
PLN23/0532	PlnApp	No	10/112 Hammond Road DANDENONG SOUTH VIC 3175	L Anderson	Use of the land for the purpose of Industry (Food Production)	Industrial 1 Zone	Delegate	PlanPermit	09/05/2024	Dandenong
PLN23/0535	PlnApp	No	32 Crompton Way DANDENONG SOUTH VIC 3175	Lyka Pet Food	To display three (3) internally illuminated business identification signs	Industrial 2 Zone	Delegate	PlanPermit	02/05/2024	Dandenong
PLN23/0536	PlnAppVic	Yes	42 Pacific Drive KEYSBOROUGH VIC 3173	G & M Wells Superannuation Pty Ltd	Buildings and works (extension to existing warehouse) and reduction in car parking VICSMART	No response to further information request	Delegate	Lapsed	06/05/2024	Keysborough South
PLN24/0010	PlnApp	No	161 Portlink Drive DANDENONG SOUTH VIC 3175	SMART Recycling Pty Ltd	Creation of a Reserve SPEAR	Industrial	Delegate	PlanPermit	30/05/2024	Dandenong
PLN24/0017	PlnApp	No	31 MacPherson Street DANDENONG VIC 3175	Linear Land Surveying Pty Ltd	Subdivision of the land into five (5) lots SPEAR	Residential	Delegate	PlanPermit	23/05/2024	Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0027	PlnApp	No	Hub Arcade 23-24/15-23 Langhorne Street DANDENONG VIC 3175	Platinum Planning Solutions	Development of the land for buildings and works to the existing building façade and to display of two (2) internally illuminated business identification signs DECLARED AREA	Comprehensive Development 2 Zone	Delegate	PlanPermit	29/05/2024	Dandenong
PLN24/0029	PlnApp	No	4 Stevenson Avenue DANDENONG NORTH VIC 3175	Ausome Delight Pty Ltd	Use of the land for Industry (Food Manufacturing)	Commercial 1 Zone	Delegate	PlanPermit	31/05/2024	Noble Park North
PLN24/0030	PlnApp	No	28 South Link DANDENONG SOUTH VIC 3175	A1 Drafting	Buildings and Works (Front Fence)	Commercial 2 Zone	Delegate	PlanPermit	23/05/2024	Dandenong
PLN24/0036	PlnApp	No	32 First Avenue DANDENONG NORTH VIC 3175	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	24/05/2024	Dandenong North
PLN24/0045	PlnApp	No	5/111-115 Lonsdale Street DANDENONG VIC 3175	PTID	Development of the land for the reconstruction and replacement of the existing buildings	Commercial 2 Zone	Delegate	PlanPermit	28/05/2024	Dandenong
PLN24/0057	PlnApp	No	112 Carlton Road DANDENONG NORTH VIC 3175	Archiscape Consulting Pty Ltd	Buildings and works (Kitchen extension)	Commercial 1 Zone	Delegate	PlanPermit	24/05/2024	Dandenong North

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0069	PlnAppVic	Yes	542-554 Princes Highway NOBLE PARK NORTH VIC 3174	Pro-Urban Planning & Project Management	Building and Works (External extension and alterations) VICSMART	Commercial 2 Zone, buildings and works to landscaped areas of the existing facility.	Delegate	PlanPermit	06/05/2024	Noble Park North
PLN24/0085	PlnApp	No	1/19 Birmingham Street SPRINGVALE VIC 3171	SG Criticos	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	31/05/2024	Springvale North
PLN24/0103	PlnApp	No	45 Talisker Street KEYSBOROUGH VIC 3173	Install a Veranda Pty Ltd	Buildings and Works (Veranda)	General Residential 2 Zone	Applicant	Withdrawn	21/05/2024	Keysborough South
PLN24/0119	PlnAppVic	Yes	52 Drummond Circuit SPRINGVALE SOUTH VIC 3172	SJD Homes	Development of the land for a dwelling on a lot within Special Building Overlay VICSMART	Neighbourhood Residential 1 Zone	Delegate	PlanPermit	15/05/2024	Keysborough
PLN24/0120	PlnAppVic	Yes	3 Mallee Place SPRINGVALE SOUTH VIC 3172	SJD Homes	Development of the land for a dwelling on a lot within a Special Building Overlay VICSMART	Neighbourhood Residential 1 Zone	Delegate	PlanPermit	21/05/2024	Keysborough
PLN24/0121	PlnAppVic	Yes	48 Drummond Circuit SPRINGVALE SOUTH VIC 3172	SJD Homes	Development of the land for a dwelling on a lot within Special Building Overlay VICSMART	Neighbourhood Residential 1 Zone	Delegate	PlanPermit	15/05/2024	Keysborough

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0123	PlnAppVic	Yes	35 Jesson Crescent DANDENONG VIC 3175	Nilsson Noel & Holmes (Surveyors) Pty Ltd	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	07/05/2024	Cleeland
PLN24/0131	PlnAppVic	Yes	48-52 Cheltenham Road DANDENONG VIC 3175	P Truong	Buildings and Works (Portable Outbuilding) VICSMART (DECLARED AREA)	Comprehensive Development 2 Zone	Delegate	PlanPermit	13/05/2024	Dandenong
PLN24/0163	PlnApp	No	11 Oak Grove SPRINGVALE VIC 3171	HC Lim, M Ladaponvitaya	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	30/05/2024	Springvale Central
PLN24/0175	PlnAppVic	Yes	164 McFees Road DANDENONG NORTH VIC 3175	Webster Survey Group	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	29/05/2024	Dandenong North
PLN24/0177	PlnAppVic	Yes	19A Howe Avenue DANDENONG NORTH VIC 3175	CLR Surveys	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	29/05/2024	Dandenong North
PLN24/0187	PlnApp	No	35 Mollison Street DANDENONG NORTH VIC 3175	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	24/05/2024	Noble Park North

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward

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2.3.2 Planning Decisions Issued by Planning Minister’s Delegate – May 2024

Responsible Officer: Executive Director City Futures
Attachments: Nil

Executive Summary

1. This report provides Council with an update on the exercise of delegation by Planning Minister's delegate.
2. No decisions were reported for the month of May 2024.

Officer Recommendation

That the report be noted.

2.3.3 Town Planning Application - No. 37 Emerald Drive, Springvale (Planning Application No. PLN23/0243)

Responsible Officer: Executive Director City Futures

Attachments:

1. Assessed Plans [**2.3.3.1** - 10 pages]
2. Location of Objectors [**2.3.3.2** - 1 page]
3. Clause 22 09 Assessment [**2.3.3.3** - 8 pages]
4. Clause 52 06 Assessment [**2.3.3.4** - 5 pages]
5. Clause 55 Assessment [**2.3.3.5** - 29 pages]

Application Summary

Applicant:	Abacus Design & Planning
Proposal:	Development of the land for three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear
Zone:	General Residential Zone (Schedule 1)
Overlay:	Nil
Ward:	Springvale Central

1. This application is brought before the Council as it has received seven (7) objections.
2. The application proposes the development of the land for three (3) dwellings, comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear.
3. A permit is required under the Greater Dandenong Planning Scheme pursuant to:
   - Clause 32.08-7 (General Residential Zone) of the Greater Dandenong Planning Scheme to construct two or more dwellings on a lot.

Objectors Summary

4. The application was advertised to the surrounding area through the erection of a notice on-site and the mailing of notices to adjoining and surrounding owners and occupiers. Seven (7) objections were received to the application. Issues raised generally relate to matters of:
   - Overdevelopment / Too many dwellings.
   - Inconsistent with existing character.
   - The proposed dwellings would be occupied by undesirables.
   - Inadequate parking.
   - Potential blocking of neighbouring driveways from vehicles of future residents.
   - Too many bins on the street.
   - Noise.
   - Increase traffic and traffic hazard.

Assessment Summary

5. The site is located within an established residential area and is well suited for medium density housing given that the site is zoned for incremental change. The proposal seeks to provide a medium density development which is generally consistent with the emerging pattern of development and surrounding neighbourhood character. It is noted that the development complies with most of the design principles, as demonstrated in the attachments to this report.

6. The development is generally compliant with Clause 55, responding to site context and site circumstances, while respecting the existing and preferred neighbourhood character envisaged by Clause 22.09.

Recommendation Summary

7. As assessed, the proposal is consistent with and appropriately responds to the provisions of the Greater Dandenong Planning Scheme. The proposal appropriately responds to strategic policy for residential development for the area with this report recommending that the application be supported, and a Notice of Decision (which provides appeal rights to objectors) to grant a permit be issued containing the conditions as set out in the recommendation. If the application was to be appealed to the Victorian Civil and Administrative Tribunal (VCAT), it is the officer's view that it is highly likely that VCAT would also issue a planning permit for this proposal.

Subject Site and Surrounds

Subject Site

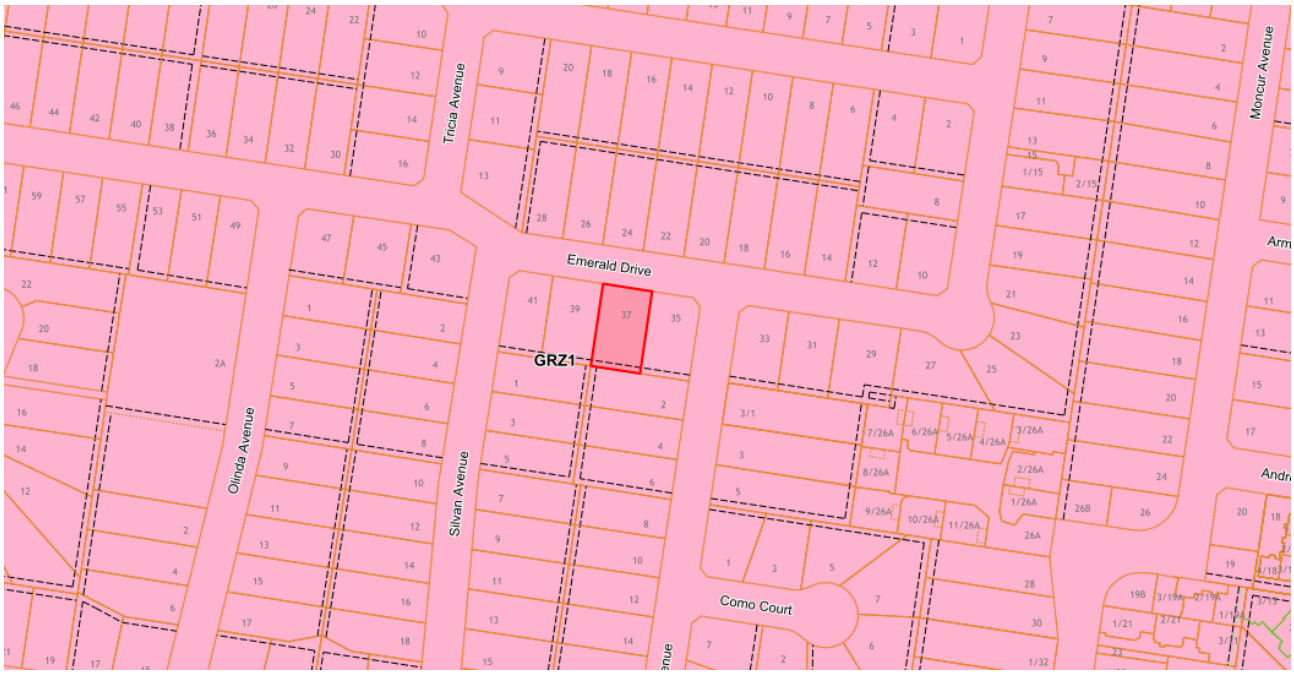
8. The subject site is located on the southern side of Emerald Drive.
9. The land is rectangular in shape with a frontage of 19.20 metres, a length of 32 metres and a total land area of 615 square metres.
10. The site contains a single storey dwelling with hipped roof.
11. Vehicle access to the site is via an existing crossover on Emerald Drive located near the eastern boundary.
12. There are several small shrubs throughout the site. The shrubs do not require a planning permit for removal and also do not require a Local Law permit for removal.
13. A 2.44 metres wide drainage and sewerage easement is located along the rear (south) boundary.
14. The site is relative flat with a slope of 0.41 metre from the southeast corner (rear) to the northwest corner (front).
15. A large tree is located on the nature strip at the front of the site. The tree would not be impacted by the proposed development.

Surrounding Area

16. The subject site and surrounding land are located within the General Residential Zone (Schedule 1).
17. Surrounding development is predominantly single and double storey in height.
18. A multi-unit development containing two (2) double storey dwellings and one (1) single storey is located at No. 1 Upwey Avenue, Springvale (35 metres to the east).
19. The Springvale Activity District core is located 940 metres to the northeast.

Locality Plan

20. Zoning map of the site and surrounding area.



21. Aerial photograph of the site and surrounding properties (February 2024).



Background

Previous Applications

22. A search of Council records revealed no previous planning applications have been considered for the subject site.

Subject Application

23. After the advertising process, the applicant submitted a Section 57A Amendment on 17 May 2024 to the application by altering the layout of Dwelling 2 to improve the size of the living area and amend the common driveway to improve the turning templates for vehicles to enter and exit the common accessway.

24. The amended plans were not advertised as the amendments are minor and it is considered that the amendments would not result in additional concern to the adjoining or surrounding properties.

Proposal

25. The application proposes the development of the land for three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling at the rear as follows:

Type of proposal	Multi dwellings.
Number of dwellings	Three (3).
Number of bedrooms	Dwellings 1-3 (inclusive) - 2 bedrooms each.
Levels	Dwellings 1-2 (inclusive) – double storey. Dwelling 3 – single storey.
Maximum Height	7.37 metres (Dwelling 2 West Elevation).
Orientated to	Dwelling 1 is orientated towards Emerald Drive. Dwellings 2 and 3 are orientated toward the common accessway.
External materials	Mixed of bricks and lightweight cladding at ground floor. Rendered at first floor level.
Setbacks	Minimum ground floor setbacks: • North (frontage): 7.25 metres for Dwelling 1. • South (rear boundary): 2.44 metres for Dwelling 3. 1.48m for Carport 3. • East (side boundary): 3.5m for Dwelling 3. On the boundary for Carport 3. • West (side boundary): 2m for Dwelling 3. On the boundary for Garage 1. Minimum first floor setbacks: • North (frontage): 7.7 metres (as measured) for Dwelling 1. • South (rear boundary): 8.6 metres for Dwelling 2. • East (side boundary): 5.08 metres for Dwelling 2. • West (side boundary): 1.98 metres for Dwelling 1.
Open space type	**Dwelling one** Private open space total: 123.2sqm (including frontage which has an area of 88.2sqm). Secluded private open space: 44.3sqm, with a primary secluded private open space area of 30.3sqm with a minimum dimension of 5.01 metres and convenient access from a main living room. **Dwelling two** Secluded private open space: 52sqm, with a primary secluded private open space area of 30sqm with a minimum dimension of 5.27 metres and convenient access from a main living room. **Dwelling three** Secluded private open space: 59.9sqm, with a primary secluded private open space area of 30.5sqm with a minimum dimension of 5.36 metres and convenient access from a main living room.

Number of car parking spaces provided	Four (4) car spaces provided. A single car garage and tandem car space is proposed for Dwelling 1. A single carport is proposed to each dwelling for Dwellings 2 and 3.
Number of car parking spaces required	Three (3) car spaces required. Each dwelling has two (2) bedrooms and requires one (1) car space.
Access	Dwelling 1 benefits from individual access. Access is located to the north of the site near the western boundary and connecting to Emerald Drive. Its minimum width is 3 metres. Dwellings 2 and 3 would have a shared accessway arrangement. Proposed access is located to the north of the site near the eastern boundary and connecting to Emerald Drive. Its minimum width is 3 metres.
Front Fence	A 0.6 metre high brick fence exists, which will be removed. No front fence is proposed.
Garden Area:	
Provided	243sqm or 39.51%
Required	215.25sqm or 35%.

26. A copy of the submitted plans (as per the Section 57A Amendment received on 17 May 2024) is provided in Attachment 1 to this report.

Financial Implications

27. There are no financial implications associated with this report.

Planning Scheme and Policy Frameworks

28. Pursuant to the Greater Dandenong Planning Scheme, a planning permit is required:

- Under Clause 32.08-7 to construct two or more dwellings on a lot in a General Residential Zone.

29. The relevant controls and policies are as follows:

Zoning Controls

30. The subject site is located in a General Residential Zone, as is the surrounding area.

31. The purpose of the General Residential Zone outlined at Clause 32.08 is:

- *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
- *To encourage development that respects the neighbourhood character of the area.*

- *To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*
- *To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.*

32. Pursuant to Clause 32.08-7, a permit is required to construct two or more dwellings on a lot in a General Residential Zone.

33. It is noted that in Schedule 1 to the zone, different requirements are set out as following:

- *Standard B6 (Street Setback) – As per B6 or 7.5 meters, whichever is the lesser;*
- *Standard B9 (Permeability) –Minimum 30%;*
- *Standard B13 (Landscaping) – 70% of ground level front setback, and side and rear setbacks, planted with substantial landscaping and canopy trees;*
- *Standard B28 (Private Open Space) – An area of 50 square metres, with one part to consist of secluded private open space at the side or rear of the dwelling or dwelling with a minimum area of 30 square metres, a minimum dimension of 5 metres and convenient access from a living room; or, a balcony with a minimum area of 10 square metres with a minimum width of 2 metres and convenient access from a living room; or, a roof-top area of 10 square metres with a minimum width of 2 metres and convenient access from a living room.*
- *Standard B32 (Front Fence Height) – Maximum 1.5 metre height in streets in a Transport Zone 2; 1.2 metre maximum height for other streets.*

Overlay Controls

34. No overlays affect the subject site or surrounding area.

Planning Policy Framework

35. The **Operation of the Planning Policy Framework** outlined at Clause 71.02 seeks to ensure that the objectives of planning in Victoria are fostered through appropriate land use and development planning policies and practices which integrate relevant environmental, social and economic factors in the interests of net community benefit and sustainable development.

36. In order to achieve these objectives, there are a number of more specific objectives contained within the Planning Policy Framework that need to be considered under this application.

37. **Clause 11 (Settlement)** encourages planning to facilitate sustainable development that takes full advantage of existing settlement patterns and investment in transport, utility, social, community and commercial infrastructure and services. It also encourages planning to contribute towards diversity of choice, energy efficiency, a high standard of urban design and amenity, and land use and transport integration.

38. Further guidance is provided by **Clause 11.01-1R (Settlement),** which seeks to promote the sustainable growth and development of Victoria and deliver choice and opportunity for all Victorians through a network of settlements. It includes strategies to develop compact urban areas that are based around existing or planned activity centres to maximise accessibility to facilities and services.

39. **Clause 15 (Built Environment and Heritage)** states that planning is to recognise the role of urban design, building design, heritage and energy and resource efficiency in delivering liveable and sustainable cities, towns and neighbourhoods.

40. It adds that planning should ensure all land use and development appropriately responds to its surrounding landscape and character, valued built form and cultural context. Planning should promote development that is environmentally sustainable and should minimise detrimental impacts on the built and natural environment.
41. According to the clause, planning should promote excellence in the built environment and create places that:
    - *Are enjoyable, engaging and comfortable to be in.*
    - *Accommodate people of abilities, ages and cultures.*
    - *Contribute positively to local character and sense of place.*
    - *Reflect the particular characteristics and cultural identity of the community.*
    - *Enhance the function, amenity and safety of the public realm.*
42. These overall objectives are reinforced by a number of sub-clauses, including **Clause 15.01-1S (Urban design)** and **Clause 15.01-1R (Urban design – Metropolitan Melbourne)**, which seek to create urban environments that are safe, healthy, functional and enjoyable and that contribute to a sense of place and cultural identity.
43. **Clause 15.01-2S (Building design)** aims to achieve building design outcomes that contribute positively to the local context and enhance the public realm, while **Clause 15.01-5S (Neighbourhood character)** has an objective to recognise, support and protect neighbourhood character, cultural identity, and sense of place.
44. **Clause 15.01-4S (Healthy neighbourhoods)** has an objective to achieve neighbourhoods that foster healthy and active living and community wellbeing. **Clause 15.01-4R (Healthy neighbourhoods - Metropolitan Melbourne)** reinforces this, with a strategy to create a city of 20-minute neighbourhoods that give people the ability to meet most of their everyday needs within a 20-minute walk, cycle or local public transport trip from their home.
45. **Clause 16 (Housing)** contains two key objectives, which can be summarised as relating to housing diversity, sustainability of housing and the provision of land for affordable housing.
46. These objectives are reinforced by a number of sub-clauses, including **Clause 16.01-1S (Housing Supply),** which seeks to facilitate well-located, integrated and diverse housing that meets community needs, and **Clause 16.01-2S (Housing affordability)** which seeks to deliver more affordable housing closer to jobs, transport and services.
47. **Clause 16.01-1R (Housing supply – Metropolitan Melbourne),** includes several strategies to manage the supply of new housing including increased housing in established areas to create a city of 20-minute neighbourhoods close to existing services, jobs, public transport; as well as a strategy that allows for a range of minimal, incremental and high change residential areas that balance the need to protect valued areas with the need to ensure choice and growth in housing.
48. **Clause 18.01-1S (Land use and transport planning)** has a strategy to plan urban development to make jobs and community services more accessible by ensuring access is provided to developments in accordance with forecast demand, taking advantage of all available modes of transport and to minimise adverse impacts on existing transport networks and the amenity of surrounding areas.

Local Planning Policy Framework

49. The Local Planning Policy Framework (LPPF) includes the Municipal Strategic Statement (MSS) and Local Policies.

50. The MSS is contained within Clause 21 of the Scheme. The MSS at **Clause 21.02** focuses on the **Municipal Profile**, within which the following is noted:

    - *There is considerable diversity within Greater Dandenong's housing stock. Most housing stock is aged between 30 to 50 years old, though there are some areas with dwellings in excess of 100 years old. Areas of newer housing are located in the north-east and central-southern areas, with in-fill development occurring across the municipality (Clause 21.02-3).*
    - *Higher density housing is generally located in proximity to railway stations and major shopping centres, in particular in central Dandenong (Clause 21.02-3).*
    - *Whilst there is a clear pre-dominance of single detached dwellings, there are a range of other types of dwellings including dual occupancies, villa-units, town houses and apartments. The highest concentration of older villa units and apartments and more recent multi-unit redevelopments have occurred around central Dandenong, Springvale and Noble Park activity centres (Clause 21.02-4).*
    - *With diverse cultural groups that call Greater Dandenong home, there are certain distinct precincts that are emerging that have their own character. Their built form is characterised by buildings with flat unarticulated facades, prominent balconies, limited frontage/side setbacks, limited or no landscaping (Clause 21.02-4).*

51. A Vision for Greater Dandenong is outlined at Clause 21.03. The vision is that Greater Dandenong will be a municipality where housing diversity and choice is promoted in its various attractive neighbourhoods.

52. The objectives and strategies of the MSS are under four (4) main themes including: land use; built form; open space and natural environment; and, infrastructure and transportation (considered individually under Clauses 21.04 to 21.07). Of particular relevance to this application are Clauses 21.04 – Land Use and 21.05 – Built Form:

53. Clause 21.04-1 Housing and community

    - *Greater Dandenong's population is expected to rise by 22 percent, from 147,000 to 179,000 in the decade to 2024, placing pressure on transport networks, infrastructure, services and public open space.*
    - *Approximately 9,950 new households will need to be accommodated across the municipality by 2024 (Greater Dandenong Housing Strategy 2014-2024).*
    - *Supporting urban consolidation and providing housing in existing areas close to activity centres means that people do not need to travel as far to work, shop or to take part in sports/leisure activities thus reducing the environmental impacts of transport.*
    - *Increases in housing density must be balanced by adequate provision of open space, good urban design and improvements to the public realm.*
    - *Encourage the provision of housing that is adaptable to support the needs of the changing needs of present and future residents.*
    - *Encourage innovative redevelopment and renewal of deteriorating housing stock and older styled higher-density apartments and multi-unit developments.*

- *Encourage new residential development that incorporates adequate space for the planting and the long term viability and safe retention of canopy trees.*
- *Respect the valued, existing neighbourhood character within incremental and minimal change areas.*
- *Requiring medium-density developments to be site and locality responsive and to respect existing and proposed neighbourhood character.*

54. Clause 21.05-1 – Urban design, character, streetscapes and landscapes – contains the following relevant objectives and strategies:

55. To facilitate high quality building design and architecture.

- *Ensure building design is consistent with the identified future character of an area and fully integrates with surrounding environment.*
- *Encourage high standards of building design and architecture, which allows for flexibility and adaptation in use.*
- *Encourage innovative architecture and building design.*
- *Encourage development to incorporate sustainable design elements that enhance occupant comfort and environmental performance.*

56. To facilitate high quality development, which has regard for the surrounding environment and built form.

- *Promote views of high quality landscapes and pleasing vistas from both the public and private realm.*
- *Promote all aspects of character – physical, environmental, social and cultural.*
- *Encourage planting and landscape themes, which complement and improve the environment.*
- *Encourage developments to provide for canopy trees.*
- *Recognising valued existing neighbourhood character and promoting identified future character as defined in the Residential Development and Neighbourhood Character Policy at Clause 22.09.*

57. To protect and improve streetscapes.

- *Ensure that new developments improve streetscapes through generous landscape setbacks and canopy tree planting.*
- *Ensure landscaping within private property that complements and improves the streetscapes and landscaping of public areas.*

58. To ensure landscaping that enhances the built environment.

- *Encourage new developments to establish a landscape setting, which reflects the local and wider landscape character.*
- *Encourage landscaping that integrates canopy trees and an appropriate mix of shrubs and ground covers and complements and integrates with existing or proposed landscaping in public areas.*

59. Clause 22.09 – Residential Development & Neighbourhood Character Policy – contains the following objectives at Clause 22.09-2:

    - *To guide the location and design of different types of residential development within Greater Dandenong, having regard to State and local planning policies, while respecting the valued characteristics and identified future character of residential neighbourhoods.*
    - *To ensure that new residential development is consistent with the identified future character and preferred built form envisaged for the three Future Change Areas.*
    - *To provide certainty about which areas are identified for, or protected from, increased residential development consistent with the purpose of the applicable zone.*
    - *To facilitate high quality, well designed residential development and on-site landscaping.*
    - *To promote a range of housing types to accommodate the future needs of the municipality's changing population.*
    - *To ensure that residential development uses innovative, responsive and functional siting and design solutions that:*
        - *a) Achieve high quality internal amenity and private open space outcomes for future residents;*
        - *b) Make a positive contribution to the streetscape through quality design, contextual responsiveness and visual interest;*
        - *c) Promote public realm safety by maximising passive surveillance;*
        - *d) Demonstrate responsiveness to the site, adjoining interfaces, streetscape and landscape context;*
        - *e) Respect the amenity of adjoining residents and the reasonable development potential of adjoining properties;*
        - *f) Achieve environmentally sustainable design outcomes;*
        - *g) Use quality, durable building materials that are integrated into the overall building form and façade; and*
        - *h) Minimise the visual dominance of vehicle accessways and storage facilities, such as garages, car ports and basement entrances.*

60. Clause 22.09-3.1 (Design Principles) provides design principles, which apply to all Future Change Areas.

61. Clause 22.09-3.3 (Incremental Change Areas) provides design principles, some of which also relate to the variances to the requirements of standards to Clause 55 under the schedule to the General Residential Zone. The guidelines consider matters such as the preferred housing type, building height, landscaping, setbacks, front boundary and width, private open space and bulk and built form.

62. An assessment against Clause 22.09 is included as Attachment 3 to this report.

Particular Provisions

63. Car Parking (Clause 52.06)

64. The purposes of this provision are:

    - *To ensure that car parking is provided in accordance with the Municipal Planning Strategy and the Planning Policy Framework.*
    - *To ensure the provision of an appropriate number of car parking spaces having regard to the demand likely to be generated, the activities on the land and the nature of the locality.*
    - *To support sustainable transport alternatives to the motor car.*
    - *To promote the efficient use of car parking spaces through the consolidation of car parking facilities.*
    - *To ensure that car parking does not adversely affect the amenity of the locality.*
    - *To ensure that the design and location of car parking is of a high standard, creates a safe environment for users and enables easy and efficient use.*

65. Clause 52.06-2 notes that a new use must not commence or the floor area of an existing use must not be increased until the required car spaces have been provided on the land.

66. The required spaces are identified in the table to Clause 52.06-5. Clause 52.06-3 further notes that a permit may be granted to reduce or waive the number of car spaces required by the table.

67. The site is not within the Principal Public Transport Network. Therefore, the car parking rate in Column A of 52.06-5 is applicable.

68. The table in Column A at Clause 52.06-5 notes that a dwelling with 1 or 2 bedrooms requires 1 car space and a dwelling with 3 or more bedrooms requires 2 spaces to each dwelling. 1 visitor car space is required for visitors to every 5 dwellings for developments of 5 or more dwellings.

69. Car parking is to be designed and constructed in accordance with the requirements of Clause 52.06-9 and 52.06-11 of the Scheme.

70. An assessment against Clause 52.06 is included as Attachment 4 to this report.

71. Two or more dwellings on a lot and residential buildings (Clause 55)

72. Pursuant to Clause 55 of the Greater Dandenong Planning Scheme, the provisions of this Clause apply to an application:

    - *To construct two or more dwellings on a lot.*

73. The purposes of this clause are:

    - *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
    - *To achieve residential development that respects the existing neighbourhood character or which contributes to a preferred neighbourhood character.*
    - *To encourage residential development that provides reasonable standards of amenity for existing and new residents.*
    - *To encourage residential development that is responsive to the site and the neighbourhood.*

74. A development:
    - *Must meet all of the objectives of this clause.*
    - *Should meet all of the standards of this clause*.
75. If a zone or a schedule to a zone specifies a requirement of a standard different from a requirement set out in this clause, the requirement in the zone or a schedule to the zone applies.
76. An assessment against Clause 55 is included as Attachment 5 to this report.

General Provisions

77. Clause 65 – Decision Guidelines need to be considered, as is the case with all applications. For this application the requirements of Clause 65.01 for the approval of an application or plan are of relevance. This Clause outlines the requirements that the responsible authority must consider when determining the application.

Restrictive Covenants

78. No covenants or any restrictive measures are registered on the Certificate of Title for the subject site.

Links to the Community Vision and Council Plan

79. The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. In accordance with the commitment in Council's Annual Plan, all applications are considered on their merits.

Diversity, Access and Equity

80. It is not considered that the planning assessment of this application raises any diversity issues. The application itself does not have a direct and significant impact on the wider Greater Dandenong community.

Community Safety

81. It is considered that there would be no adverse community safety implications in permitting the proposal.

Safe Design Guidelines

82. Consideration of the relevant requirements of these Guidelines has been undertaken within the Assessment of this application.

Referrals

83. The application was not required to be referred to any external referral authorities pursuant to Section 55 of the Planning and Environment Act 1987.

84. The application was internally referred to the following Council departments for their consideration. The comments provided were considered in the assessment of the application.

Internal Department	
Civil Development	No objection (subject to conditions)
Transport Planning	No objection (subject to conditions)
Sustainability Planning	No objection (subject to conditions)
Parks Department (including Arborist)	No objection (subject to conditions)
Waste Management	No objection. No condition.

Advertising

85. The application was advertised on 25 October 2023 pursuant to section 52 of the Planning and Environment Act 1987, by:

    - *sending notices to the owners and occupiers of adjoining land; and*
    - *placing a sign on site facing Emerald Drive.*

86. The notification has been carried out correctly. Council has received seven (7) objection(s) to date.

87. The amended plans receive in May 2024 were not advertised as the amendments are minors and it is considered that the amendments would not result in additional concerns to the adjoining or surrounding properties.

88. The location of objectors/submitters is shown in Attachment 2 to this report.

Summary of Grounds of Submissions/Objections

89. The objections are summarised below (**bold**), followed by the Town Planner's Response (*italics*).

90. **Overdevelopment / Too many dwellings**.

    The size and scale of the development is consistent with the preferred neighbourhood character set out in Clause 22.09 and complies with objectives of Clause 55 (two or more dwellings and residential buildings) of the Greater Dandenong Planning Scheme (see Clause 22.09 and Clause 55 assessments below and attached to this report).

91. Inconsistent with existing character.

    The size and scale of the development is consistent with the preferred neighbourhood character set out in Clause 22.09. Furthermore, the proposal is consistent with the identified future character as set out at Clause 22.09-3.3 Incremental change areas – General Residential Zone, as it is a site responsive design which provides private open space at ground level, appropriate setbacks to allow for high quality landscaping on site and transitions to single storey development at the rear to protect the amenity of the adjoining dwellings.

92. The proposed dwellings would be occupied by undesirables.

    The potential people that would occupy the proposed dwellings is not a planning consideration.

93. Inadequate parking.

The proposal provides for car parking that exceeds the car parking requirements of Clause 52.06-5. As per Clause 52.06-5, a dwelling requires one (1) car parking space to each one- or two-bedroom dwelling (with studies or studios that are separate rooms counted as a bedroom), plus 1 car parking space for visitors to every 5 dwellings for developments of 5 more dwellings. Each dwelling has two bedrooms requiring 1 car space per dwelling. Dwelling 1 would be provided with a single garage and tandem car space; and Dwellings 2 and 3 would be provided with a single carport to each dwelling. The number of car spaces provided, exceed the car parking requirement of Clause 52.06-5. As the proposal is for less than 5 dwellings, no visitor car parking space is required or provided on the site. A full assessment of Clause 52.06 can be found in Attachment 4.

94. Potential blocking of neighbouring driveways from vehicles of future residents.

The proposal would provide car parking on the site exceeding the requirement of Clause 52.06 (Car parking) of the Greater Dandenong Planning Scheme. Any potential obstruction to neighbouring driveways is not a planning consideration.

95. Too many bins on street.

The application was referred to Council's Waste Management team who advised that there is no concern with Council's kerbside collection service for the proposed development. Also given the width of the site's frontage, there is sufficient space for all bins on bin collection day.

96. Noise.

The proposed use is a residential use and is located within a residential area. As such, it cannot be presumed that unacceptable noise will result from this proposal. If unacceptable noise were to occur, this is regulated by the Environment Protection (Residential Noise) Regulations 2018.

97. Increase traffic and traffic hazard.

The proposal also complies with the design principles of Clause 52.06-9. Access to the site is considered appropriate, providing crossovers with visibility lines for safe entry and exit of the site.

The application was assessed by Council's Transport Planning team who did not raise concerns regarding any increase of traffic or traffic hazard as a result of the proposed development. It is considered that the existing road network is capable of supporting the minor increase in vehicle movements and would not impact on the ability for emergency vehicles to access the site or surrounding properties.

Assessment

Use

98. As outlined in Clause 32.08-2 (General Residential Zone), a 'Dwelling' is listed as a Section 1 use, and a planning permit is not required for the use of the proposal. However, a planning permit is required for the buildings and works, which is discussed below.

Development

Planning Policy Framework / Local Planning Policy Framework.

99. With regard to the above preferred character, it is considered the proposal delivers on the objectives of clauses 15.01 (Urban Environment) and 21.05-1 (Built Form), which require development to respond to urban design, character, streetscape and landscape issues. The development includes adequate side and rear setbacks for landscaping opportunities, a strong design theme that reinforces the residential nature of the area and the incorporation of other measures to minimise visual impacts and amenity concerns.

100. The subject site is located within an established residential area and is well suited for the development of medium density housing given that the site is located in Springvale within easy walking distance of many community facilities and public transport, as required by the objective of Clause 16.01-1S Housing Supply.

101. The proposal also seeks to reduce pressure on the urban fringe by providing three (3) dwellings where previously only one (1) existed through the redevelopment of the site, thereby ensuring that the housing required for the growing population is facilitated in accordance with the strategies of Clause 11.02 Managing Growth. The proposal also provides housing choice that meets the needs of the community, in accordance with Clause 16.01-1R Housing Supply – Metropolitan Melbourne.

102. The proposal's consistency with the identified future character and preferred built form also means that it is in accordance with Clause 21.05-1 (Urban design, character, streetscapes and landscapes) and Clause (21.04-1 Housing and community), which reinforce the expectation for development to achieve high quality outcomes that has regard for the surrounding environment and built form.

Clause 22.09 - Residential Development and Neighbourhood Character Policy

103. Clause 22.09 (Residential Development & Neighbourhood Character Policy) identifies existing character, preferred future character and provides design principles across three 'future change areas': Substantial, Incremental and Limited.

104. The subject site forms part of the 'incremental change area'. The 'identified future character' outlined under Clause 22.09-3.3 states the following:

- *'The future character of Incremental Change Areas will evolve over time to contain a greater proportion of well-designed and site responsive medium density infill development that respects the existing neighbourhood character. Future density will be at a lower intensity than in Substantial Change Areas, but a higher intensity than in Limited Change Areas.'*
- *'Residential development will comprise well designed houses, townhouses, units and dual occupancies of up to two (2) storeys with main living areas generally on the ground level. Residential development will give particular consideration to providing appropriate setbacks and private open space areas and high quality landscaping, including the planting of canopy trees, to protect the amenity of adjoining dwellings and to contribute to the landscape character'.*

105. Design principles for all residential development are set out at Clause 22.09-3.1 and the design principles for the incremental change area are set out at Clause 22.09-3.3. The proposal meets the design principles set out at Clause 22.09-3.3; Maximum of two storeys is proposed, ground level living is provided and a significant amount of space is provided for boundary landscaping and canopy trees. The development also transitions to single storey at the rear of the site. The development meets the design principles of Clause 22.09-3.1.

106. An assessment against Clause 22.09 is included as Attachment 3.

Clause 55 Assessment

107. The proposal has been assessed against all of the Objectives and Standards of Clause 55 and the variation in Schedule 1 to the General Residential Zone. The development meets the objectives and standards of Clause 55, except for the following, which can be met via permit conditions:

108. **Standard B18 Clause 55.04-2 Walls on boundaries objective**

- The standard requires that the height of a new wall constructed on or within 200 mm of a side or rear boundary or a carport constructed on or within 1 metre of a side or rear boundary should not exceed an average of 3.2 metres with no part higher than 3.6 metres unless abutting a higher existing or simultaneously constructed wall.
- The average height of Garage 1 on the boundary is 3.28 metres and should be modified to a height of 3.2 metres to comply with this standard. This could be conditioned on any permit granted for the site.

109. An assessment against Clause 55 is included as Attachment 5.

Car-Parking

110. The proposed development provided four (4) on site car parking spaces.

111. As per Clause 52.06-5, a dwelling requires one (1) car space to each one- or two-bedroom dwelling and two (2) car parking spaces to each three or more bedroom dwelling (with studies or studios that are separate rooms counted as a bedroom, plus 1 car parking space for visitors to every 5 dwellings for developments of 5 more dwellings).

112. As each dwelling has two bedrooms, one car parking space to each dwelling is required.

113. Dwelling 1 would be provided with a single garage and tandem car space. Dwellings 2 and 3 would be provided with a single carport to each dwelling.

114. No visitor parking is required or provided.

115. The number of car spaces for Dwellings 2 and 3 complies. The number of car spaces for Dwelling 1 exceed the requirement.

116. The application has been assessed against the design standards of Clause 52.06-9 as per the table attached to this report and is considered to comply with all of the design standards. Below is assessment of the standard, which is not met, however is still acceptable or can be resolved via permit conditions:

117. Design Standard 1: Accessways

- The standard requires that the accessway must have a corner splay or area of at least 50% clear of visual obstructions extending at least 2 metres along the road frontage of an exit lane and 2.5 metres along the exit lane from the frontage to provide a clear view of pedestrians on the footpath.
- A corner splay has been annotated to the common accessway. However, a corner splay has not been annotated to the accessway for Dwelling 1. This could be conditioned.

118. An assessment against Clause 52.06 is included as Attachment 4.

Vegetation and Tree Impact (Site and Surrounds)

119. The site has some small trees and shrubs which would be removed for the proposed development. These do not require a planning permit nor a Local Law permit for removal. The existing tree on the nature strip at the front of the site would be retained, and a condition would be provided requiring a tree protection zone around the tree during the development's construction.

120. It is considered that, subject to conditions of permit, the submitted landscape plan provides an appropriate replacement landscaping outcome, with canopy trees in the front and in the rear yards of each dwelling and smaller plantings along the accessways and along the side and rear boundaries.

121. An updated landscape plan should be requested requiring the canopy trees to be native and trees species selected from the City of Greater Dandenong Tree Selection and Planning.

Environmentally Sustainable Development

122. The proposal complies with the requirements of Clause 22.06 by providing a Sustainable Design Assessment (SDA), a Built Environment Sustainability Scorecard (BESS) and a Stormwater Calculation, all completed by qualified professionals.

123. The provided BESS score complies with a score of 55% for best practice encompassing the full life of the build and identifying the methods used for the best environmental performance outcome. Having regard to the sites opportunities and restraints, the proposal has included the necessary water tanks, and roof catchment areas, sufficient energy star ratings for fixtures and heating and cooling systems.

124. The referral response from Council's ESD/Sustainability team identified that the submitted plans satisfied ESD requirements. However, the SDA would require minor alterations which could be conditioned. Conditions have been included to require these details on the plans to be updated, as well as relevant notations to be updated as required.

BESS Information Summary Dwelling Type: Non-residential		Project Overall Score: 51%		
		Fail	Best Practice	Design Excellence
		(<49%)	(50-69%)	(>70%)
BESS Category	**Score**	**Initiatives**		
Management	0%			
		Preliminary NatHERS rating to be undertaken.		
Water	66%			
		5-star WELS rated washing machine product to be specified.		
		Potable water consumption reduced by 41% compared to same building following minimum standards.		
Energy	50%			
		Preliminary NatHERS energy rating to be undertaken with average 6.5 Star across all dwellings		
		6 star gas instantaneous hot water system per dwelling specified.		
		Estimated greenhouse gas emissions reduced by 65% compared to compared to same building following minimum standards		
Stormwater	100%			
		Stormwater design meets industry best practice requirements though incorporation of rainwater collection and re-use and permeable concrete to portion of driveway		
Indoor Environment Quality	60%			
		Double glazing to all habitable room windows		
		Over 50% of living areas orientated to the north		
Transport	**50%**			
		Space for bicycle parking in each unit's garage		
Waste	**0%**			
Urban Ecology	**62%**	To be revised		
		At least 48% of the site area will be vegetated		
Innovation	**0%**			

Conclusion

125. Subject to conditions, the proposed development of three (3) dwellings is considered acceptable and is of an appropriate design response in terms of height, scale, setbacks, private open space, car parking and landscaping with minimal amenity impacts on the adjoining residential properties and surrounding area.

126. The application has been assessed against the relevant sections of the Greater Dandenong Planning Scheme, including the Planning Policy Framework, Local Planning Policy Framework and Municipal Strategic Statement as set out in this assessment. It is considered that the application complies with these policies, and it is therefore recommended that the proposal is approved with conditions.

Officer Recommendation

That Council resolves to issue a Notice of Decision to grant a permit in respect of the land known and described as 37 Emerald Drive, Springvale VIC 3171 (Lot 1 LP 54941) for "the development of the land for three (3) dwellings comprising two (2) double storey dwellings and one (1) single storey dwelling to the rear" in accordance with the plans submitted with the application, subject to the following conditions:

1. Before the development starts, amended plans to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The amended plans must be drawn to scale with dimensions. The amended plans must be generally in accordance with the plans submitted and assessed with the application but modified to show:

1.1 The accessway for Dwelling 1 to have a corner splay or area of at least 50% clear of visual obstructions extending at least 2 metres along the road frontage of an exit lane and 2.5 metres along the exit lane from the frontage to provide a clear view of pedestrians on the footpath;

1.2 The garage wall for Dwelling 1 on the western boundary to have an average height of 3.2 metres;

1.3 Bollard lights along the common accessway;

1.4. An updated landscape plan in accordance with Condition 2;

1.5. Any alterations required by Condition 5 hereon (Sustainable Design Assessment).

When approved, these plans will be endorsed and will form part of this permit.

2. Concurrent with the endorsement of the plans pursuant to Condition 1, an updated landscape plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The landscape plan must be prepared by a person or firm with suitable qualifications to the satisfaction of the Responsible Authority, drawn to scale with dimensions must be provided. The landscape plan must be generally in accordance with the landscape plan submitted with the application but modified to show:

2.1 The canopy trees within the front setback and secluded private open spaces must be native and selected from the City of Greater Dandenong Tree Selection and Planning.

When approved, the amended landscape plan will be endorsed and will form part of this permit.

The provisions, recommendations and requirements of the landscape plan must be implemented and complied with to the satisfaction of the Responsible Authority.

Landscaping in accordance with the endorsed landscaping plan and schedule must be completed before the building is occupied.

3. **Except with the prior written consent of the Responsible Authority, the layout of the land and the size, design and location of the buildings and works permitted must always accord with the endorsed plan and must not be altered or modified.**

4. **Except with the prior written consent of the Responsible Authority, the approved building must not be occupied until all buildings and works and the conditions of this permit have been complied with.**

5. **Concurrent with the endorsement of the plans pursuant to Condition 1, a revised Sustainable Design Assessment (SDA) to the satisfaction of the Responsible Authority. The revised SDA must be in accordance with the design initiatives and recommendations specified in the approved Sustainable Design Assessment (prepared by Abacus Design & Planning, dated 11 October 2023), but modified to include:**

   5.1 **Preliminary energy efficiency assessment (NatHERS) rating for all dwellings. The revised energy rating assessment must achieve the average target rating of 6.5 stars, with the assumptions, results and preliminary certificates included in the appendix of the SDA.**

   5.2 **Selection of BESS Management credit 2.2 as yes once the preliminary NatHERS rating is complete.**

   5.3 **Revised BESS energy calculator that includes the completed heating and cooling figures in accordance with the preliminary NatHERS rating.**

   5.4 **Revised energy efficiency section that confirms the hot water system type (electric or gas), and the star rating to ensure consistency between the SDA and BESS report, and current plans.**

   5.5 **Revised energy efficiency section that confirms the star rating of Heating and Cooling system to ensure consistency between the SDA and BESS report, and current plans.**

   5.6 **Water Calculator: Washing machine WELS rating must be validated by specifying a specific 5-Star WLES rated product, should it be part of the base building. Should no washing machine be specified as part of the base building, then the BESS input should be revised to "default/unrated" for the occupant to install.**

   5.7 **Revised urban ecology credit 2.1 that specifies site permeability or vegetated area that does not exceed the extent of permeability or landscape area specified in on the plans.**

6. The provisions, recommendations and requirements of the endorsed SDA must be implemented and complied with to the satisfaction of the Responsible Authority. The endorsed SDA and supporting documentation must not be altered without the prior written consent of the Responsible Authority.

7. Prior to the commencement of the development, the street tree in front of 37 Emerald Drive Springvale, must have a Tree Protection Zone (TPZ) fence installed to the satisfaction of the Responsible Authority. All TPZ activities must meet the following requirements:

7.1 TPZ fence must be installed prior to the commencement of any demolition, excavation, delivery of building/construction materials, temporary buildings and construction.

7.2 The TPZ fence shall not be removed until such works have been fully completed.

7.3 The TPZ fence must extend to the Tree Protection Zone as, calculated as being a radius of 12 times the Diameter at Breast Height (DBH –measured at 1.4 metres above ground level as defined by the Australian Standard AS 4970.2009) or as close as practically possible without blocking footpaths, roads or existing driveways.

7.4 If works are shown on any endorsed plans of this permit within the calculated TPZ, the Tree Protection Fencing must be taken in only the minimum amount necessary to allow the works to be completed.

7.5 Any excavation within the TPZ must be approved and supervised by a qualified Arborist.

7.6 Any roots encountered during supervised excavation must be documented with photographic evidence to the satisfaction of the Responsible Authority and only pruned at the discretion and direction of the qualified Arborist.

7.7 Areas within the TPZ must not be used:

7.7.1 for vehicular or pedestrian access, no trenching or soil excavation is to occur.

7.7.2 for storage or dumping of tools, equipment, materials or waste disposal.

7.7.3 for storage of any vehicles, machinery, equipment or other materials.

8. Provision must be made for the drainage for the proposed development including landscaped and paved areas, all to the satisfaction of the Responsible Authority.

9. **The connection of the internal drainage infrastructure to the Legal Point of Discharge (LPD) must be to the satisfaction of the Responsible Authority.**

10. **Collected stormwater must be retained onsite and discharged into the drainage system at pre-development peak discharge rates as stated in the Legal Point of Discharge approval letter. Approval of drainage plan including any retention system within the property boundary is required.**

11. **Before the approved building is occupied, all piping and ducting above the ground floor storey of the building, except downpipes, must be concealed to the satisfaction of the Responsible Authority.**

12. **Standard concrete vehicular crossing/s must be constructed to suit the proposed driveway/s in accordance with the Council's standard specifications. Any vehicle crossing no longer required must be removed and the land, footpath and kerb and channel reinstated, to the satisfaction of the Responsible Authority.**

13. **Except with the prior written consent of the Responsible Authority, floor levels shown on the endorsed plan/s must not be altered or modified.**

14. **Before the approved building is occupied, the development must be provided with external lighting capable of illuminating access to each garage, car parking space and pedestrian walkway. Lighting must be located, directed and shielded to the satisfaction of the Responsible Authority so as to prevent any adverse effect outside the land.**

15. **Letterboxes and all other structures (including visually obstructive fencing and landscaping) should be constructed to a maximum height of 900mm or relocated clear of a splayed area (2m x 2.5m) along the frontage road at access points in accordance with Greater Dandenong Planning Scheme Clause 52.06-9.**

16. **Before the approved building is occupied, the obscure glazing to the windows shown on the endorsed plans must be provided through frosted glass or similarly treated glass. Adhesive film or similar removable material must not be used.**

    All glazing must at all times be maintained to the satisfaction of the Responsible Authority.

17. **Before the approved building is occupied, all boundary walls in the development must be constructed, cleaned and finished to the satisfaction of the Responsible Authority.**

18. **No buildings or works may be constructed over any easement or other restriction on the land or any sewers, drains, pipes, wires or cables under the control of a public authority without the prior written consent of the relevant authority and the Responsible Authority.**

19. This permit will expire if:

19.1. The development or any stage of it does not start within two (2) years of the date of this permit, or

19.2. The development or any stage of it is not completed within four (4) years of the date of this permit.

Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.

The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:

A) the request for the extension is made within twelve (12) months after the permit expires; and

B) the development or stage started lawfully before the permit expired.

Permit Notes

- **Building Approval is required prior to the commencement of the approved development. This planning permit does not constitute any building approval.**

- **A report of consent for build over easement is required for the proposed carport over the existing drainage & sewerage easement along the Southern boundary.**

- **A drainage plan approval fee is to be paid to Council prior to the issue of approved drainage plans. Please contact the Civil Development department for the current schedule of fees.**

- **As this is an established site, the proposed internal drainage should be connected to the existing legal point of discharge. The applicant may apply for local drainage information, if available; otherwise on-site verification should be undertaken by the applicant.**

- **A Vehicle Crossing Permit must be obtained from Council for all vehicular crossings prior to construction of the crossings.**

- **Any works undertaken within the road reservation and easements will require the developer to obtain a Civil Works Permit from Council.**

- **Prior to works commencing the developer will need to obtain an Asset Protection Permit from Council.**

drawing schedule

sheet no.	title
TP 00	COVER PAGE
TP 01	SITE ANALYSIS
TP 02	DESIGN RESPONSE
TP 03	GROUND FLOOR PLAN
TP 04	FIRST FLOOR PLAN
TP 05	ROOF PLAN
TP 06	ELEVATIONS
TP 07	SHADOW DIAGRAMS
TP 08	COLOUR ELEVATIONS
TP 10	LANDSCAPE
TP 11	SWEPT PATH
TP 12	wsud plan

PROPOSED THREE (3) DWELLINGS ON A LOT @ No. 37 EMERALD DRIVE, SPRINGVALE

00/00/00

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municipality

GREATGER DANDENONG COUNCIL

project

3 townhouse development at

37 EMERALD DRIVE, SPRINGVALE

project no. 094.37

revision A

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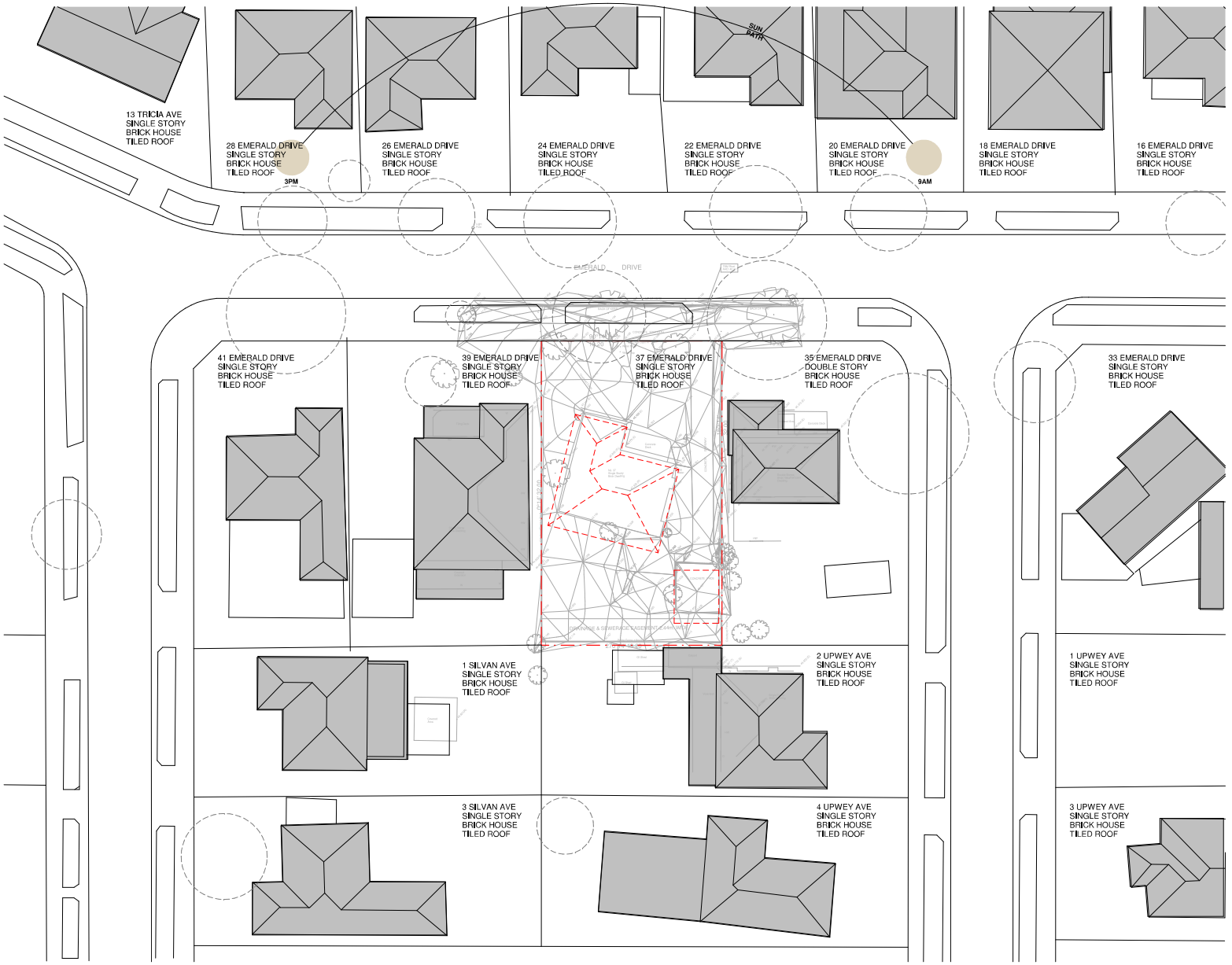



35 EMERALD DRIVE
DOUBLE STORY BRICK HOUSE TILED ROOF



39 EMERALD DRIVE
SINGLE STORY BRICK HOUSE TILED ROOF



41 EMERALD DRIVE
SINGLE STORY BRICK HOUSE TILED ROOF



22 EMERALD DRIVE
SINGLE STORY BRICK HOUSE TILED ROOF



24 EMERALD DRIVE
SINGLE STORY BRICK HOUSE TILED ROOF



26 EMERALD DRIVE
SINGLE STORY BRICK HOUSE TILED ROOF

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REVISION

DATE	AMENDMENTS	REV.
Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

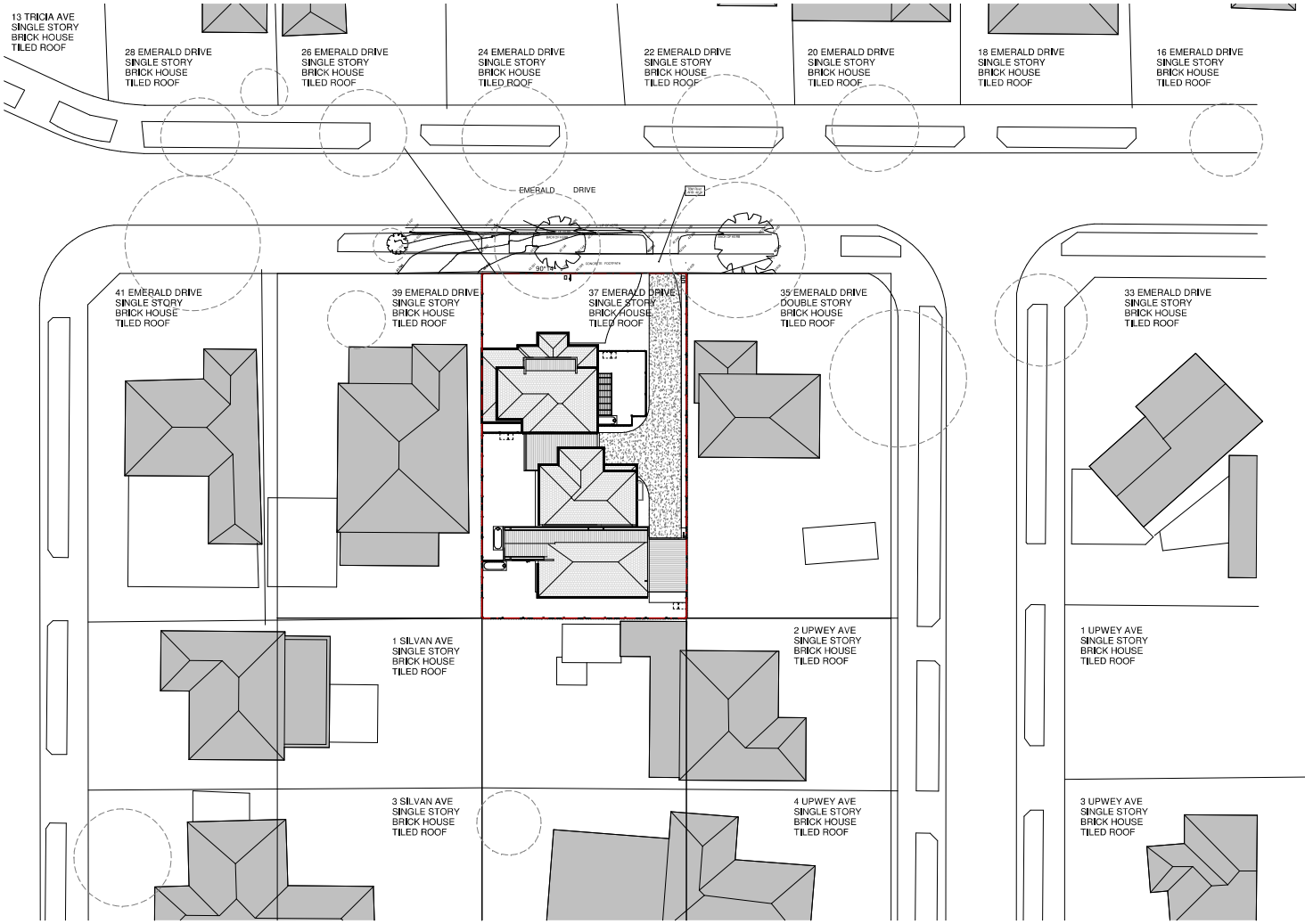
DRAWING TITLE
SITE ANALYSIS

SCALE
1 : 200 AT A
1 : 400 AT A3

PROJECT NO:
094.37

TP 01

REV A



SITE AREA ANALYSIS

NO. OF DWELLINGS		3
SITE	615 m²	100.00%
BUILDING SITE COVERAGE	227.1 m²	36.92%
DRIVEWAYS/PATHS	95.1 m²	15.46%
PERMEABILITY	287.9 m²	46.80%

BUILDING AREA ANALYSIS

TH	GROUND FL	FIRST FLOOR	GARAGE	PORCH	TOTAL	S.P.O.S.	TOTAL POS
1	46.4 m²	48.8 m²	23.6 m²	1.7 m²	122.6 m²	30.3 m²	123.4 m²
2	41.5 m²	47.4 m²	21.5 m²	1.4 m²	111.9 m²	30 m²	51.8 m²
3	71 m²	Not Placed	21 m²	1.1 m²	93.1 m²	30.5 m²	59.9 m²

LOCAL AMENITIES

PRIMARY SCHOOLS

1. Spring Parks Primary School West Campus - 0.7km
2. Spring Parks Primary School Valley Campus - 1.6km
3. Heatherhill Primary School - 1.5km

SECONDARY SCHOOLS

4. Killester College - 0.8km
5. Keysborough Secondary College Banksia - 5.62km
6. Daquavious Bingleton Education Facility - 3.3km

PUBLIC TRANSPORT

7. Springvale RSL/Osborne Ave - 1.7km

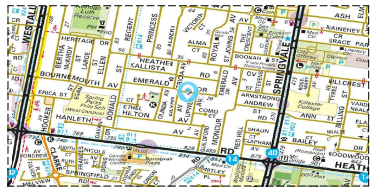
SHOPPING

8. Springvale Plaza Shopping Centre - 0.8 km
9. Golden Plaza Shopping Centre - 1.3km

PARKS & REC.

10. Burden Park - 1.0km
11. Ross Reserve - 3.6km

VICINITY MAP



ZONING MAP



AERIAL IMAGE



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REVISION

DATE	AMENDMENTS	REV.
Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

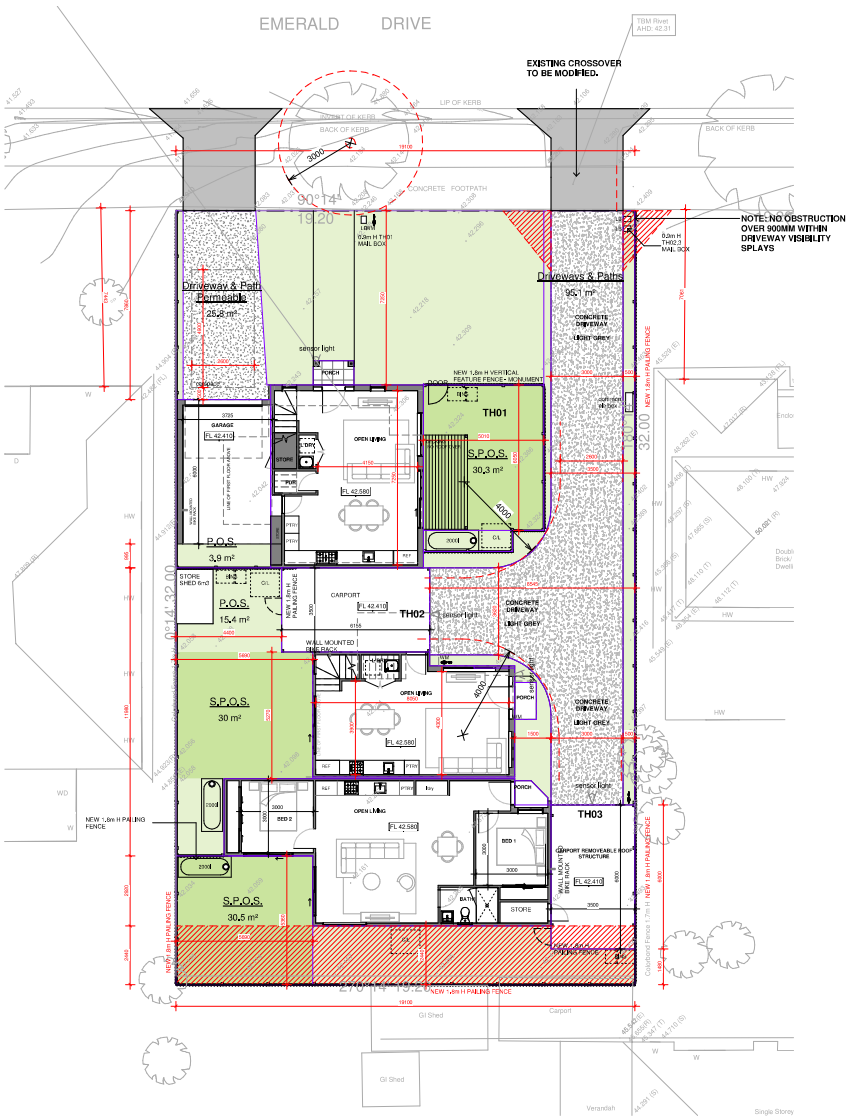
DRAWING TITLE
DESIGN RESPONSE

SCALE
1 : 100 AT A
1 : 200 AT A3

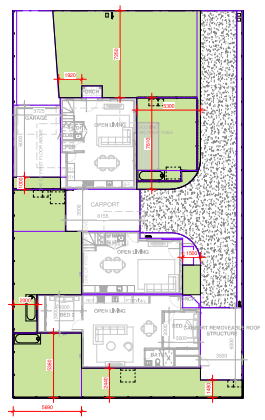
PROJECT NO:
094.37

TP 02

REV A



TP - GROUND FLOOR



TOTAL SITE AREA	615m²
GARDEN AREA REQUIREMENT GARDEN AREA REQUIREMENT (35% OF TOTAL SITE AREA)	215m²
PROPOSED GARDEN AREA	243m²

LEGEND

- SECLUDED PRIVATE OPEN SPACE OPPORTUNITIES
- NON-SECLUDED PRIVATE & COMMON OPEN SPACE OPPORTUNITIES
- CONRETE DRIVEWAY NUTECH 'LIGHT GREY'
- EXISTING TREE TO REMAIN (APPROX. DRIPLINE SHOWN)
- TPZ TO EXISTING TREE
- CRZ TO EXISTING TREE
- EXISTING TREE TO BE REMOVED
- 2000L RAINWATER TANK CONNECTED FOR TOILET FLUSHING AND L'DRY
- BRACKET-MOUNTED CONDENSER FOR HEATING AND COOLING
- GARBAGE AND RECYCLING BINS
- HOT WATER SYSTEM
- CL FREE STANDING CLOTHES LINE
- sensor light EXTERNAL SENSOR LIGHT WITH MOTION DETECT
- BIKE RACK
- GM GAS METER
- WM WATER METER
- ELE COMMON ELECTRIAL BOX

SUSTAINABLE DESIGN ASSESSMENT

SUSTAINABLE DESIGN ASSESSMENT
WATER EFFICIENT LANDSCAPING TO BE INSTALLED
PROJECT WIDE AS PER BESS REPORT.

INTERNAL LIGHTING IS NOT TO EXCEED A MAX. ILLUMINATION POWER DENSITY OF 4W/SQ M.

ALL GLAZED DOORS & WINDOWS TO **HABITABLE ROOM (BEDROOM, LIVING,DINING, KITCHEN)** TO BE AT MIN. DOUBLE GLAZED AS PER BESS REPORT

WATER-EFFICIENCY RATING OF NEW SHOWERHEADS 4 STAR WELS (> 6.0 BUT <=7.5)
WATER-EFFICIENCY RATING OF NEW TAPS AND BASINS (5 STAR WELS RATING)
WATER EFFICIENCY RATING OF NEW TOILET (4 STAR WELS RATING)

WASHING MACHINES & DISHWASHERS IF INSTALLED AS PART OF THE BASE BUILDING
WORK TO BE MINIMUM 5 STAR WELS RATING OR HIGHER AS PER COND 1.8

3-STAR GAS HOT WATER UNITS
3-STAR REVERSE CYCLE SPLIT SYSTEM A/C FOR HEATING/COOLING

ALL UNITS MUST ACHIEVE A NATHERS ENERGY RATING OF MINIMUM 6.5 STARS
ALL WINDOWS WIL BE OPENABLE

PROVIDE DOOR CATCHES TO ALL DOORS WITHIN INTERNAL BREEZE PATHWAYS
PROVIDE TAP AND FLOOR WASTE TO EVERY COURT YARD

SITE AREA ANALYSIS

NO. OF DWELLINGS		3
SITE	615 m²	100.00%
BUILDING SITE COVERAGE	227.1 m²	36.92%
DRIVEWAYS/PATHS	95.1 m²	15.46%
PERMEABILITY	287.9 m²	46.80%

BUILDING AREA ANALYSIS

TH	GROUND FL	FIRST FLOOR	GARAGE (CARPORT)	PORCH	BALCONY	TOTAL	S.P.O.S.	TOTAL POS
1	48.4 m²	48.8 m²	23.6 m²	1.7 m²		122.6 m²	30.3 m²	123.4 m²
2	41.5 m²	47.4 m²	21.5 m²	1.4 m²		111.9 m²	30 m²	51.8 m²
3	71 m²	Not Placed	21 m²	1.1 m²		93.1 m²	30.5 m²	59.9 m²

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REVISION

DATE	AMENDMENTS	REV.
Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

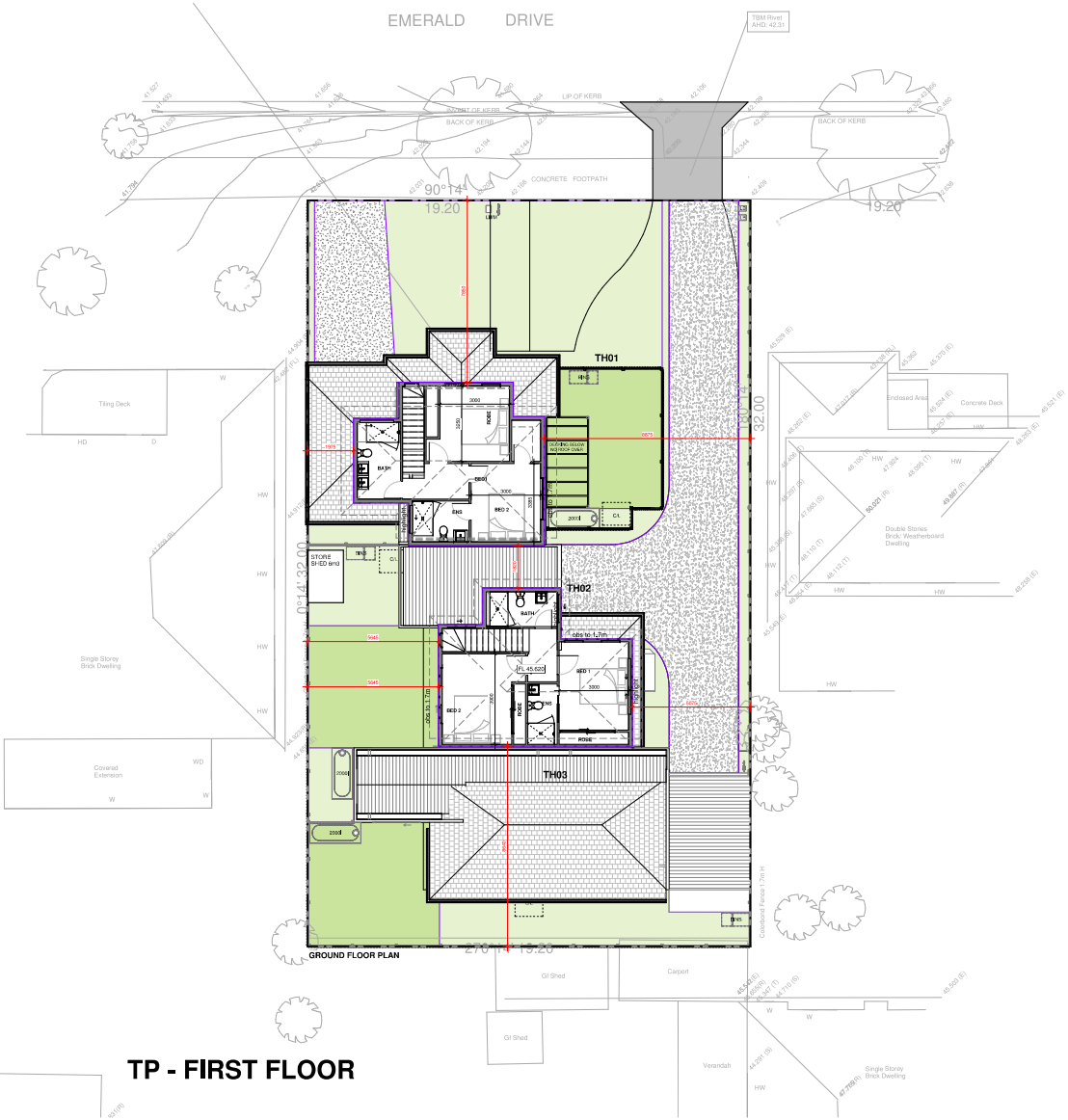
DRAWING TITLE
GROUND FLOOR PLAN

SCALE
1 : 200 AT A
1 : 400 AT A 3

PROJECT NO:
094.37

TP 03

REV A



TP - FIRST FLOOR

LEGEND

- SECLUDED PRIVATE OPEN SPACE OPPORTUNITIES
- NON-SECLUDED PRIVATE & COMMON OPEN SPACE OPPORTUNITIES
- CONRETE DRIVEWAY NUTECH 'LIGHT GREY'
- EXISTING TREE TO REMAIN (APPROX. DRIPLINE SHOWN)
- TPZ TO EXISTING TREE
- CRZ TO EXISTING TREE
- EXISTING TREE TO BE REMOVED
- 2000L RAINWATER TANK CONNECTED FOR TOILET FLUSHING AND L'DRY
- BRACKET-MOUNTED CONDENSER FOR HEATING AND COOLING
- GARBAGE AND RECYCLING BINS
- HOT WATER SYSTEM
- CL — FREE STANDING CLOTHES LINE
- sensor light — EXTERNAL SENSOR LIGHT WITH MOTION DETECT
- BIKE RACK
- GM — GAS METER
- WM — WATER METER
- ELE — COMMON ELECTRIAL BOX

SUSTAINABLE DESIGN ASSESSMENT

SUSTAINABLE DESIGN ASSESSMENT
WATER EFFICIENT LANDSCAPING TO BE INSTALLED PROJECT WIDE AS PER BESS REPORT.

INTERNAL LIGHTING IS NOT TO EXCEED A MAX. ILLUMINATION POWER DENSITY OF 4W/SQ M.

ALL GLAZED DOORS & WINDOWS TO **HABITABLE ROOM (BEDROOM, LIVING,DINING, KITCHEN)** TO BE AT MIN. DOUBLE GLAZED AS PER BESS REPORT

WATER-EFFICIENCY RATING OF NEW SHOWERHEADS 4 STAR WELS (> 6,0 BUT <=7,5)
WATER-EFFICIENCY RATING OF NEW TAPS AND BASINS (6 STAR WELS RATING)
WATER EFFICIENCY RATING OF NEW TOILET (4 STAR WELS RATING)

WASHING MACHINES & DISHWASHERS IF INSTALLED AS PART OF THE BASE BUILDING WORK TO BE MINIMUM 5 STAR WELS RATING OR HIGHER AS PER COND 1.8

3-STAR GAS HOT WATER UNITS
3-STAR REVERSE CYCLE SPLIT SYSTEM A/C FOR HEATING/COOLING

ALL UNITS MUST ACHIEVE A NATHERS ENERGY RATING OF MINIMUM 6,5 STARS
ALL WINDOWS WIL BE OPENABLE

PROVIDE DOOR CATCHES TO ALL DOORS WITHIN INTERNAL BREEZE PATHWAYS
PROVIDE TAP AND FLOOR WASTE TO EVERY COURT YARD

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REVISION

DATE	AMENDMENTS	REV.
Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

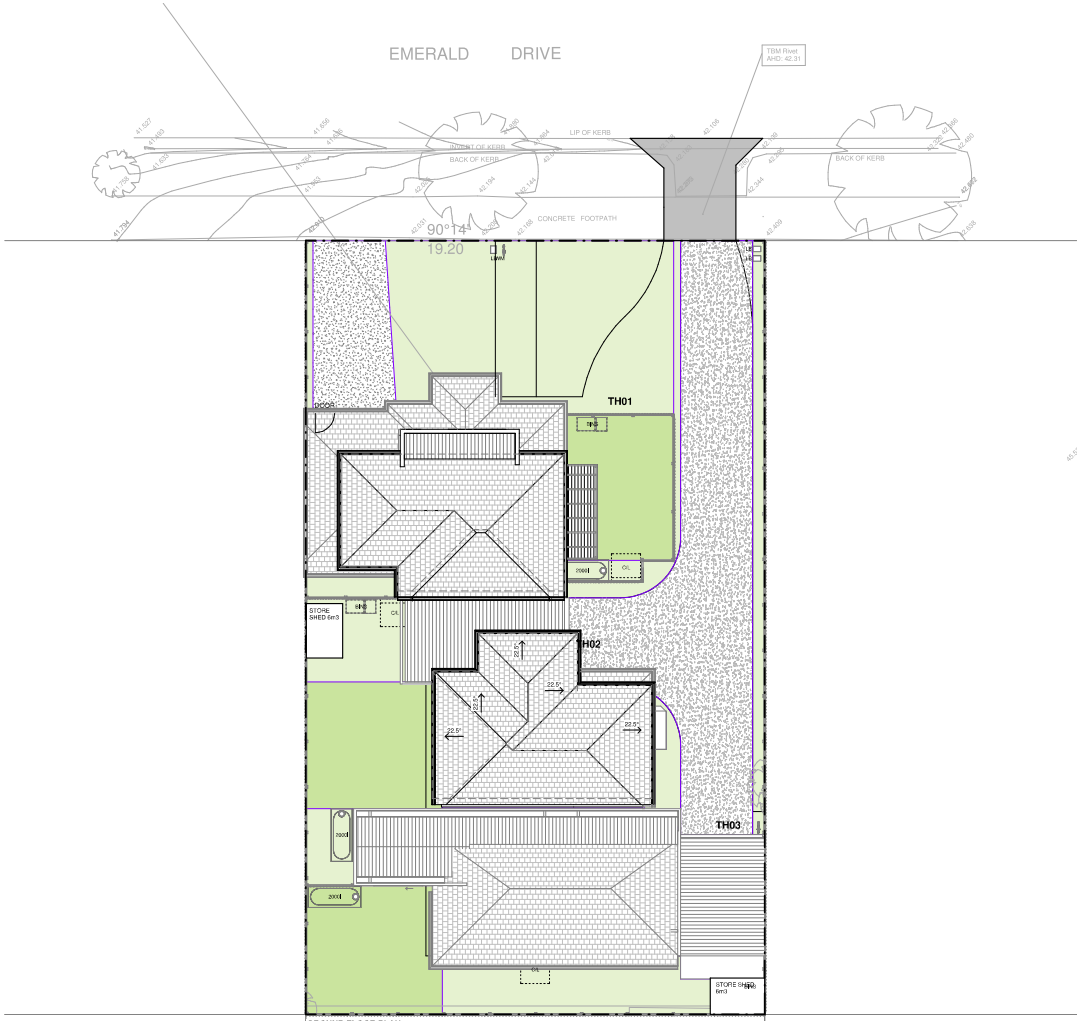
DRAWING TITLE
FIRST FLOOR PLAN

SCALE
1 : 100 AT A1
1 : 200 AT A3

PROJECT NO:
094.37

TP 04

REV A



TP - ROOF PLAN

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Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

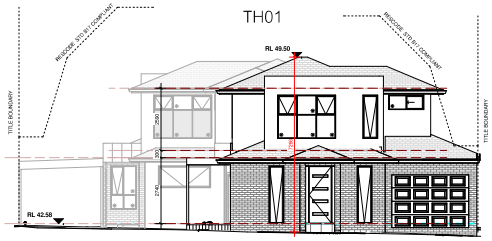
DRAWING TITLE
ROOF PLAN

SCALE
1 : 100 AT A3
1 : 200 AT A3

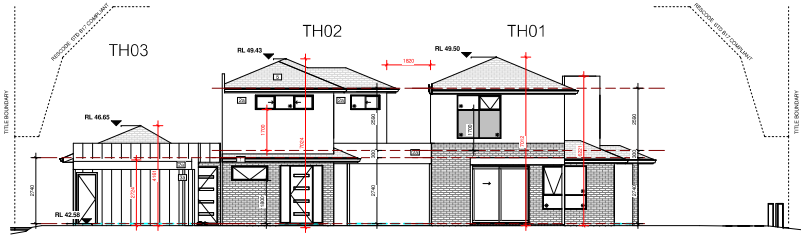
PROJECT NO:
094.37

TP 05

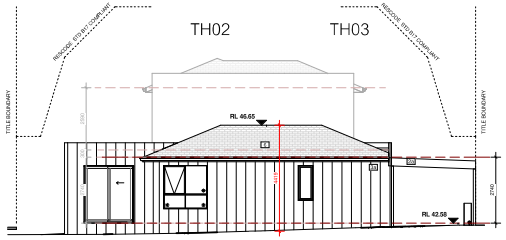
REV A



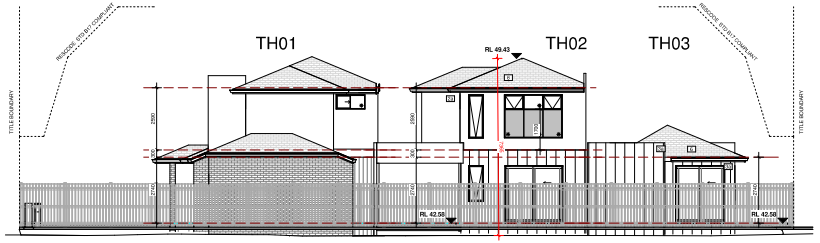
TP - North Elevation



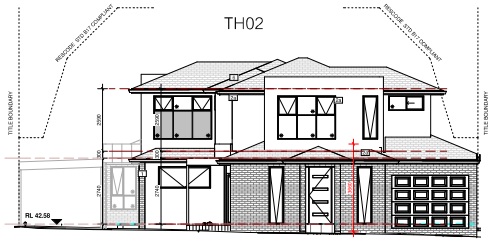
TP - East Elevation



TP - South Elevation



TP - West Elevation



TP - North Elevation

MATERIALS & FINISHES SCHEDULE



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REVISION

DATE	AMENDMENTS	REV.
Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

DRAWING TITLE
ELEVATIONS

SCALE
1 : 100 AT A
1 : 200 AT A3

PROJECT NO:
094.37

TP 06

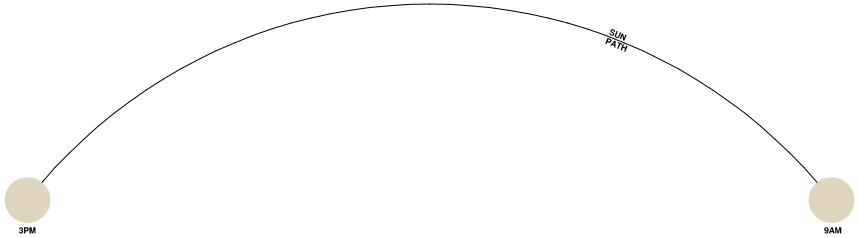
REV A

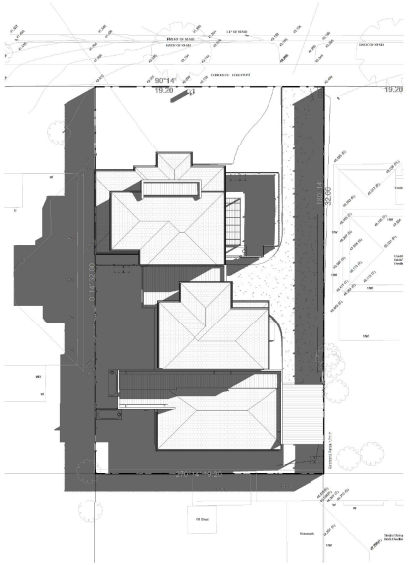
SHADOWS TAKEN AT SPRING EQUINOX 22nd SEPTEMBER

LEGEND

SHADOWS CAST BY BOUNDARY PALING FENCE

ADDITIONAL OVERSHADOWING CAST BY PROPOSED DEVELOPMENT

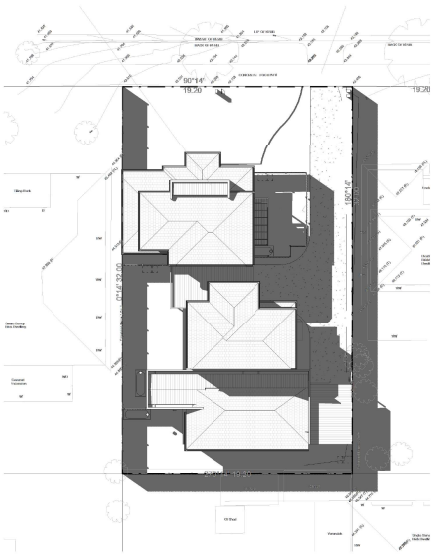




TP - SHADOW DIAGRAM @ 9am



TP - SHADOW DIAGRAM @ 12pm



TP - SHADOW DIAGRAM @ 3pm

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TEL +61 422 294 121 www.abacusdesigns.com.au

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REVISION

DATE	AMENDMENTS	REV.
Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

DRAWING TITLE
SHADOW DIAGRAMS

SCALE
1 : 200 AT A1
1 : 400 AT A3

PROJECT NO:
094.37

TP 07

REV A



TP - North Elevation 01 Coloured



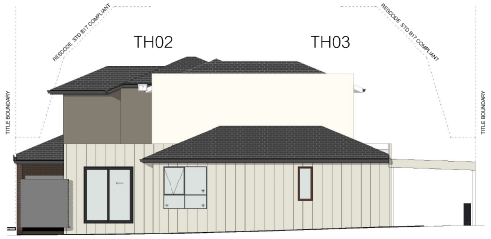
TP - East Elevation Coloured



TP - North Elevation 02 Coloured

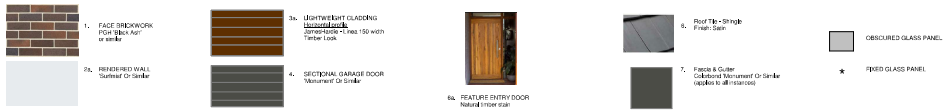


TP - West Elevation Coloured



TP - South Elevation Coloured

MATERIALS & FINISHES SCHEDULE



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REVISION

DATE	AMENDMENTS	REV.
Date 1	First submission	A

PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE

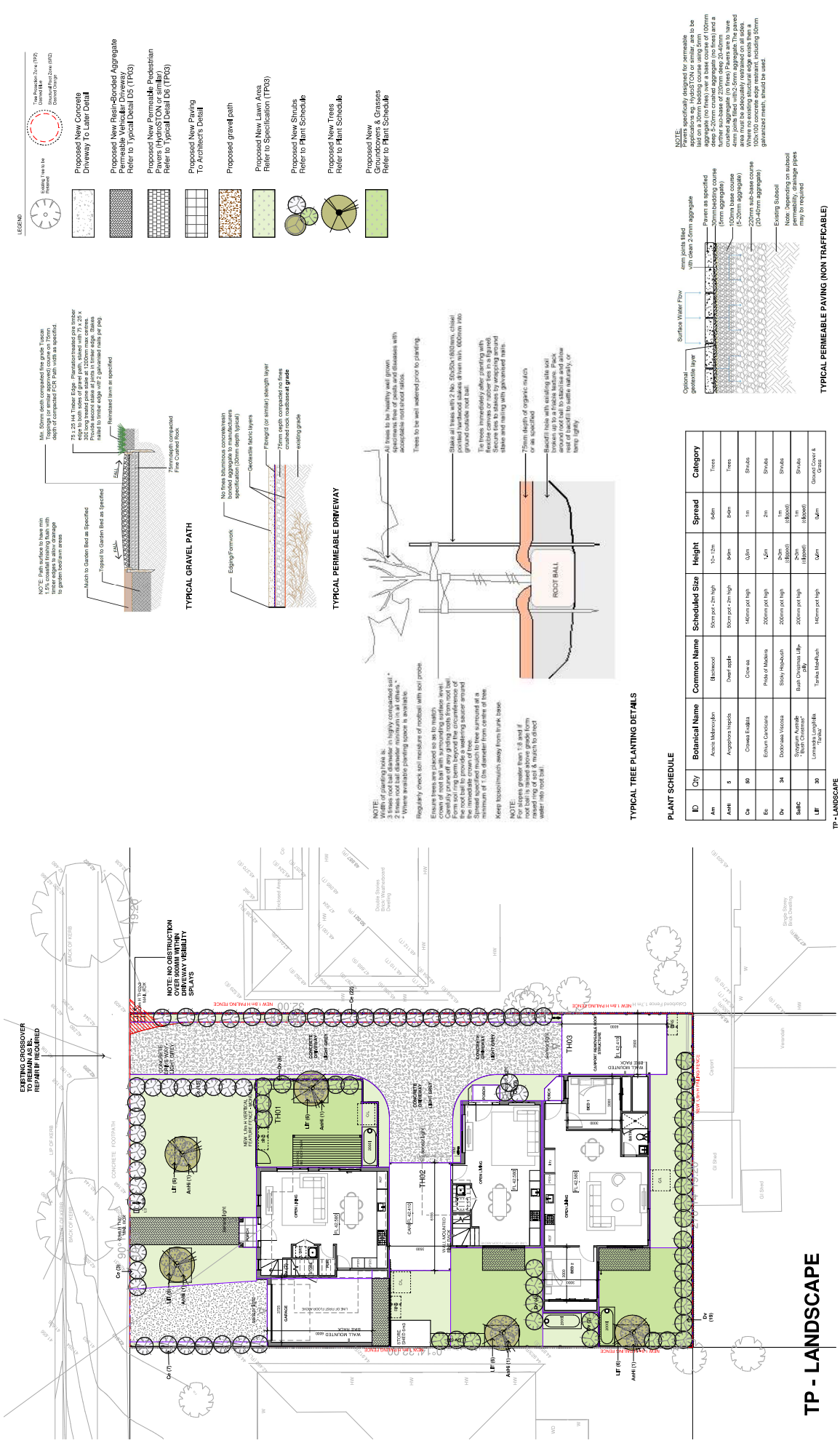
DRAWING TITLE
COLOUR ELEVATIONS

SCALE
1 : 100 AT A1
1 : 200 AT A3

PROJECT NO:
094.37

TP 08

REV A


TP - LANDSCAPE
EXISTING CROSSOVER TO REMAIN AS IS. REPAIR IF REQUIRED
NOTE: NO OBSTRUCTION OVER 900MM WITHIN DRIVEWAY VISIBILITY SPLAYS
TH01
TH02
TH03
LIT (6)
AmHi (1)
Cr (7)
Dv (19)
Ca (2)
Ec (1)
Ca (1)
LIT (6)
AmHi (1)
LIT (6)
AmHi (1)
LIT (6)
AmHi (1)
Cr (7)
Dv (19)
LEGEND
Existing / tree to be removed
Tree Protection Zone (TPZ)
Structural Root Zone (SRZ)
Proposed New Concrete Driveway To Later Detail
Proposed New Resin-Bonded Aggregate Permeable Vehicular Driveway Refer to Typical Detail D5 (TP03)
Proposed New Permeable Pedestrian Pavers (HydroSTON or similar) Refer to Typical Detail D6 (TP03)
Proposed New Paving To Architect's Detail
Proposed gravel path
Proposed New Lawn Area Refer to Specification (TP03)
Proposed New Shrubs Refer to Plant Schedule
Proposed New Trees Refer to Plant Schedule
Proposed New Groundcovers & Grasses Refer to Plant Schedule
TYPICAL GRAVEL PATH
TYPICAL PERMEABLE DRIVEWAY
TYPICAL TREE PLANTING DETAILS
TYPICAL PERMEABLE PAVING (NON TRAFFICABLE)
PLANT SCHEDULE
ID | Qty | Botanical Name | Common Name | Scheduled Size | Height | Spread | Category
Am | | Acacia Melanoxylon | Blackwood | 50cm pot - 2m high | 10 - 12m | 6-8m | Trees
AmHi | 5 | Angophora Hispida | Dwarf apple | 50cm pot - 2m high | 8-9m | 8-9m | Trees
Ca | 50 | Correa Exalata | Cone ea | 140mm pot high | 0,8m | 1m | Shrubs
Ec | | Echium Candicans | Pride of Madeira | 200mm pot high | 1,2m | 2m | Shrubs
Dv | 34 | Dodonaea Viscosa | Sticky Hop-Bush | 200mm pot high | 2-3m (clipped) | 1m (clipped) | Shrubs
SaBC | | Syzygium Australe 'Bush Christmas' | Bush Christmas Lilly-pilly | 200mm pot high | 2-3m (clipped) | 1m (clipped) | Shrubs
LIT | 30 | Lomandra Longifolia 'Tanika' | Tanika Mat-Rush | 140mm pot high | 0,4m | 0,4m | Ground Cover & Grass
TP - LANDSCAPE
ADP ABACUS DESIGN & PLANNING
399 SPRINGVALE ROAD, SPRINGVALE
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TEL: 61 422 284 121 www.abacusdesign.com.au
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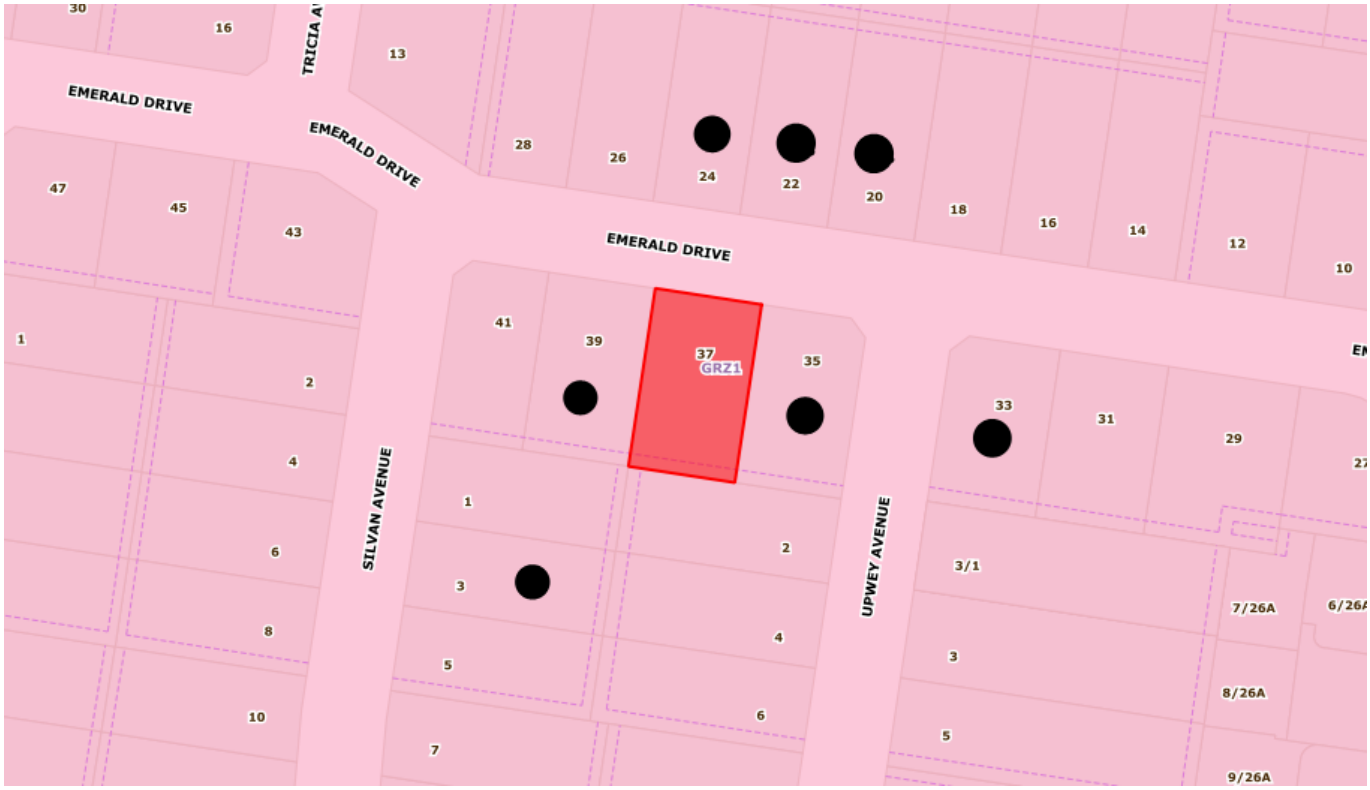
REVISION
DATE
AMENDMENTS
REV.
PROJECT ADDRESS
37 EMERALD DRIVE, SPRINGVALE
DRAWING TITLE
LANDSCAPE
SCALE
1 : 100 AT A3
1 : 200 AT A4
PROJECT NO:
094.37
TP 10
REV



If the details of the attachment are unclear please contact Governance on 8571 5235.

Assessment Table for Clause 22.09

Clause 22.09-3.1 Design Principles for all residential developments

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Safety	To encourage the provision of safer residential neighbourhoods, new development should enable passive surveillance through designs that:	
	Incorporate active frontages including ground floor habitable room windows.	✓ **Principle met** Each dwelling is provided with an active frontage.
	Maximise the number of habitable room windows on all levels of residential buildings that overlook the public realm, streets, laneways, internal access ways and car parking areas.	✓ **Principle met** Dwellings have habitable room windows which overlook the public realm, the internal car parking area and the accessway.
	Use semi-transparent fences to the street frontage.	✓ **Principle met** The site has a 0.6m high brick front fence which would be removed. No front fence is proposed.
	Light communal spaces including main entrances and car parking areas with high mounted sensor-lights.	! **Condition required** Sensor lights have been annotated above the carports for Dwellings 2 and 3. Sensor light has been annotated above the front porch of Dwelling 1 which would illuminate the front setback and driveway for Dwelling 1. Bollard lights should also be provided along the common accessway to further improve visibility at night. This could be conditioned.
	Ensure that all main entrances are visible and easily identifiable from the street.	✓ **Principle met** Entrances to dwellings are easily identifiable from the street or internal accessway.
	Locate non-habitable rooms such as bathrooms, away from entrances and street frontage.	✓ **Principle met** Bathrooms would not be adjacent to the entrances.
Landscaping	Residential development should:	

If the details of the attachment are unclear please contact Governance on 8571 5309.

	Provide substantial, high quality on-site landscaping, including screen planting and canopy trees along ground level front and side and rear boundaries.	✓ **Principle met** A complete landscape plan has been submitted with the application documents demonstrating adequate planting along the front, side and rear boundaries of the site and either side of the internal accessways.
	Provide substantial, high quality landscaping along vehicular accessways.	
	Include the planting of at least one substantial canopy tree to each front setback and ground level secluded private open space area.	
	Planting trees that are common to and perform well in the area.	
	Avoid the removal of existing mature trees by incorporating their retention into the site design.	
	Use landscaping to soften the appearance of the built form when viewed from the street and to respect the amenity of adjoining properties.	
	Ensure that landscaping also addresses the Safety Design Principles.	
	Canopy trees should be planted in well proportioned setbacks/private open space that are sufficient to accommodate their future growth to maturity.	
	Landscaping should minimise the impact of increased storm water runoff through water sensitive urban design and reduced impervious surfaces.	
	Landscaping should be sustainable, drought tolerant, and include indigenous species and be supported through the provision of rainwater tanks.	
Car parking	The existing level of on-street car parking should be maintained by avoiding second crossovers on allotments with frontage widths less than 17 metres.	✓ **Principle met** The existing single crossover is to be retained and an additional crossover proposed to a frontage with a width of 19.2m.
	On-site car parking should be: • Well integrated into the design of the building, • Generally hidden from view or appropriately screened where necessary, • Located to the side or rear of the site so as to not dominate the streetscape and to maximise soft landscaping opportunities at ground level.	✓ **Principle met** Parking is generally located to the rear or side of dwellings, not dominating the street scape.
	Where car parking is located within the front setback it should be: • Fully located within the site boundary; and • Capable of fully accommodating a vehicle between a garage or carport and the site boundary.	✓ **Principle met** Tandem car parking space to Dwelling 1 capable of being fully located within the site boundaries.
	Developments with basement car parking should consider flooding concerns where applicable.	**N/A** No basement car parking proposed.
Setbacks, front	Residential developments should:	

If the details of the attachment are unclear please contact Governance on 8571 5309.

boundary and width	Provide a front setback with fence design and height in keeping with the predominant street pattern.	✓ **Principle met**
	Maintain the apparent frontage width pattern.	✓ **Principle met** The existing frontage width pattern would not be significantly altered.
	Provide appropriate side setbacks between buildings to enable screen planting where required, and at least one generous side setback to enable the retention of trees and/or the planting and future growth of trees to maturity.	✓ **Principle met** Side setbacks would allow for tree planting.
	Provide open or low scale front fences to allow a visual connection between landscaping in front gardens and street tree planting.	✓ **Principle met** No front fence is proposed.
Private open space	All residential developments should provide good quality, useable private open space for each dwelling directly accessible from the main living area.	✓ **Principle met** Quality useable private open space is provided directly from the main living area.
	Ground level private open space areas should be able to accommodate boundary landscaping, domestic services and outdoor furniture so as to maximise the useability of the space.	✓ **Principle met** Private open space areas are suitably sized to enable provision of site services outside the prime secluded private open space areas and to enable boundary planting.
	Private open space should be positioned to maximise solar access.	✓ **Principle met** Secluded private open spaces would be orientated to achieve ample solar access.
	Upper floor levels of the same dwelling should avoid encroaching secluded private open space areas to ensure the solar access, useability and amenity of the space is not adversely affected.	✓ **Principle met** Upper levels do not encroach area of secluded private open space.
	Upper level dwellings should avoid encroaching the secluded private open space of a separate lower level dwelling so as to ensure good solar access and amenity for the lower level dwelling.	✓ **Principle met**
Bulk & Built Form	All residential developments should respect the dominant façade pattern of the streetscape by: • Using similarly proportioned roof forms, windows, doors, and verandahs, and • Maintaining the proportion of wall space to windows and door openings.	✓ **Principle met** The proposed development has provided a similarly proportioned roof form, suitable window to wall proportions and responsive to the dominant street pattern of brick exteriors and pitched roofs.
	Balconies should be designed to reduce the need for screening from adjoining dwellings and properties.	**N/A** No balconies proposed.

If the details of the attachment are unclear please contact Governance on 8571 5309.

	The development of new dwellings to the rear of existing retained dwellings is discouraged where: • The siting of the retained dwelling would not enable an acceptable future site layout for either the proposed or future dwelling; or • The retention of the existing dwelling detracts from the identified future character.	**N/A**
	On sites adjacent to identified heritage buildings, infill development should respect the adjoining heritage by: • Not exceeding the height of the neighbouring significant building; • Minimising the visibility of higher sections of the new building; and • Setting higher sections back at least the depth of one room from the frontage.	**N/A** No heritage building on the site or on adjoining land.
Site Design	Residential development should:	
	Preserve the amenity of adjoining dwellings through responsive site design that considers the privacy, solar access and outlook of adjoining properties.	✓ **Principle met** Design is responsive to abutting lots.
	Maximise thermal performance and energy efficiency of the built form by addressing orientation, passive design and fabric performance	✓ **Principle met** Large windows are proposed to enable thermal performance and lessen reliance on artificial heating and cooling.
	Ensure that building height, massing articulation responds sensitively to existing residential interfaces, site circumstances, setbacks and streetscape and reduces the need for screening.	✓ **Principle met** The proposed ground and first floor setbacks of the proposed dwellings would provide a sensitive response to existing residential interfaces and the streetscape.
	Provide sufficient setbacks (including the location of basements) to ensure the retention of existing trees and to accommodate the future growth of new trees.	✓ **Principle met** Sufficient setbacks are provided to the front, side and rear to allow for canopy and screen planting.
	Provide suitable storage provisions for the management of operational waste	✓ **Principle met** Storage areas are provided.
	Appropriately located suitable facilities to encourage public transport use, cycling and walking.	✓ **Principle met** The site is located conveniently close to bus stops along Springvale Road (440m to the east) and Heatherton Road (340m to the south).
Materials &	Residential development should:	

If the details of the attachment are unclear please contact Governance on 8571 5309.

Finishes	Use quality, durable building materials and finishes that are designed for residential purposes.	✓ **Principle met** The materials proposed are face brickwork, rendered walls and lightweight cladding with tiled roofing, which are durable and complementary to existing dwellings in the immediate vicinity.
	Avoid the use of commercial or industrial style building materials and finishes.	✓ **Principle met** The proposal has been well articulated through variation to form and materials and varying setbacks.
	Avoid using materials such as rendered cement sheeting, unarticulated surfaces, and excessive repetitive use of materials.	✓ **Principle met** No rendered cement sheeting proposed.
	Use a consistent simple palette of materials, colours, finishes and architectural detailing.	✓ **Principle met** The proposed materials, colours, finishes and architectural detailing is considered appropriate for the area.
	Maximise the ongoing affordability and sustainability of residential developments through the selection of low maintenance, resource and energy efficient materials and finishes that can be reasonably expected to endure for the life of the building.	✓ **Principle met** The materials chosen are durable.
Domestic services normal to a dwelling and Building services	In order to minimise the impact of domestic and building services on the streetscape, adjacent properties, public realm and amenity of future residents, new residential development should:	
	Ensure that all domestic and building services are visually integrated into the design of the building and appropriately positioned or screened so as to not be seen from the street or adjoining properties.	✓ **Principle met** The proposed mail boxes are located adjacent to the street.
	Be designed to avoid the location of domestic and building services: • Within secluded private open space areas, including balconies; and • Where they may have noise impacts on adjoining habitable rooms and secluded private open space areas.	✓ **Principle met** Domestic services would be generally located away from the prime secluded private open space areas.
Internal Amenity	Residential development should:	
	Ensure that dwelling layouts have connectivity between the main living area and private open space.	✓ **Principle met** Connectivity is provided between prime secluded private open space areas and main living areas of the dwellings.
	Be designed to avoid reliance on borrowed light to habitable rooms.	✓ **Principle met** No borrowed light is relied upon.

If the details of the attachment are unclear please contact Governance on 8571 5309.

	Ensure that balconies and habitable room windows are designed and located to reduce the need for excessive screening.	✓ **Principle met** No balconies proposed, first floor habitable windows adequately screened, obscured or highlighted
	Ensure that dwellings without ground level main living areas meet the Standards of Clauses 55.03-5, 55.04-1, 6 & 7, 55.05-3, 4 & 5.	✓ **Principle met** All the dwellings would have ground floor living areas.

Clause 22.09-3.3 Design principles for Incremental Change Areas – General Residential Zone (GRZ)

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Preferred housing type	The preferred housing type for the Incremental Change Area is medium density.	✓ **Principle met** Medium density proposed.
Building Height	The preferred maximum building height for land within the GRZ1 and GRZ2 is up to 2 storeys, including ground level. The preferred maximum building height for land within the GRZ3 is 3 storeys, including ground level.	✓ **Principle met** Maximum double-storey height is proposed.
Landscaping	Residential development should use landscaping to create a landscaped character, particularly canopy trees in front and rear gardens; and to protect the outlook of adjoining properties	✓ **Principle met** Adequate landscaping provided and demonstrated on the landscape plan.
Setbacks, front boundary and width	Parking, paving and car access within the front boundary setback should be limited in order to maximise the opportunity for soft landscaping and prevent the over dominance of carports and garages in the street.	✓ **Principle met** Parking located to the sides and rears of dwellings.
Private open space	Residential development should provide secluded private open space at the side or rear of each dwelling to avoid the need for excessive screening or high front fencing.	✓ **Principle met** Each building is provided with secluded private open space to the side or rear.
Bulk & Built Form	Residential development should:	
	Ensure that the built form respects the scale of existing prevailing built form character and responds to site circumstances and streetscape;	✓ **Principle met** The proposed development is double and single storey and appropriately responds to the built form character of the area through the provision of sufficient setbacks, roof form separation at the upper levels and opportunity for landscaping.
	Be well articulated through the use of contrast, texture, variation in forms, materials and colours.	✓ **Principle met** Suitable articulation is achieved through the staggered setbacks and variety of external colours and materials selected.
	Residential development in the GRZ1 and GRZ2 should:	

If the details of the attachment are unclear please contact Governance on 8571 5309.

	Provide separation between dwellings at the upper level;	✓ **Principle met** Suitable separation is provided with a minimum of 1.82m provided between dwellings at the first floor.
	Retain spines of open space at the rear of properties to maximise landscaping opportunities and protect private secluded open space;	✓ **Principle met** Adequate setbacks are provided to maintain a landscape spine across the site and protect adjoining areas of open space.
	Position more intense and higher elements of built form towards the front and centre of a site, transitioning to single storey elements to the rear of the lot.	✓ **Principle met** Double storey dwellings provided to the front and centre, single storey dwelling to the rear.
	Within the GRZ1 and GRZ2 the rearmost dwelling on a lot should be single storey to ensure the identified future character of the area and the amenity of adjoining properties is respected by maximising landscaping opportunities and protecting adjoining private secluded open space.	✓ **Principle met** Single storey dwelling provided to the rear.
	Two storey dwellings to the rear of a lot in the GRZ1 and GRZ2 may be considered where: • The visual impact of the building bulk does not adversely affect the identified future character of the area; • Overlooking and/or overshadowing does not adversely affect the amenity of neighbouring properties; • The building bulk does not adversely affect the planting and future growth of canopy trees to maturity; • Sufficient side and rear boundary landscaping can be provided to screen adjoining properties; • Upper storey components are well recessed from adjoining sensitive interfaces.	**N/A** Single storey to the rear.
	Separation between upper levels of dwellings on a site in the GRZ3 is not generally needed, provided the building portrays a high standard of design and does not result in unreasonable amenity impacts.	**N/A** Site is not within GRZ3.

Note: Other requirements also apply. These can be found at the schedule to the applicable zone.

Assessment Table - Clause 52.06

Clause 52.06-9 Design standards for car parking

Plans prepared in accordance with Clause 52.06-8 must meet the design standards of Clause 52.06-9, unless the responsible authority agrees otherwise.

Design standards 1, 3, 6 and 7 do not apply to an application to construct one dwelling on a lot.

Design Standards	Assessment	Requirement met/Requirement not met/NA
Design standard 1 - Accessways	Accessways must: • Be at least 3 metres wide.	✓ **Standard met** The accessways are a minimum 3m wide.
	• Have an internal radius of at least 4 metres at changes of direction or intersection or be at least 4.2 metres wide.	✓ **Standard met**
	• Allow vehicles parked in the last space of a dead-end accessway in public car parks to exit in a forward direction with one manoeuvre.	**N/A**
	• Provide at least 2.1 metres headroom beneath overhead obstructions, calculated for a vehicle with a wheel base of 2.8 metres.	✓ **Standard met** No overhead obstructions below 2.1 metres.
	• If the accessway serves four or more car spaces or connects to a road in a Road Zone, the accessway must be designed to that cars can exit the site in a forward direction.	**N/A**
	• Provide a passing area at the entrance at least 5 metres wide and 7 metres long if the accessway serves ten or more car parking spaces and is either more than 50 metres long or connects to a road in Road Zone.	**N/A**
	• Have a corner splay or area at least 50 percent clear of visual obstructions extending at least 2 metres along the frontage road from the edge of an exit lane and 2.5 metres along the exit lane from the frontage, to provide a clear view of pedestrians on the footpath of the frontage road. The area clear of visual obstructions may include an adjacent entry or exit lane where more than one lane is provided, or adjacent landscaped areas, provided the landscaping in those areas is less than 900mm in height.	! **Condition required** A corner splay has been annotated to the common accessway. However, a corner splay has not been annotated to the accessway for Dwelling 1. This could be conditioned.
	If an accessway to four or more car parking spaces is from land in a Road Zone, the access to the car spaces must be at least 6 metres from the road carriageway.	**N/A** The site is not adjacent to a Road Zone.
	If entry to the car space is from a road, the width of the accessway may include the road.	✓ **Standard met**

Design standard 2 – Car parking spaces

Car parking spaces and accessways must have the minimum dimensions as outlined in Table 2.

Table 2: Minimum dimensions of car parking spaces and accessways

Angle of car parking spaces to access way	Accessway width	Car space width	Car space length
Parallel	3.6 m	2.3 m	6.7 m
45°	3.5 m	2.6 m	4.9 m
60°	4.9 m	2.6 m	4.9 m
90°	6.4 m	2.6 m	4.9 m
	5.8 m	2.8 m	4.9 m
	5.2 m	3.0 m	4.9 m
	4.8 m	3.2 m	4.9 m

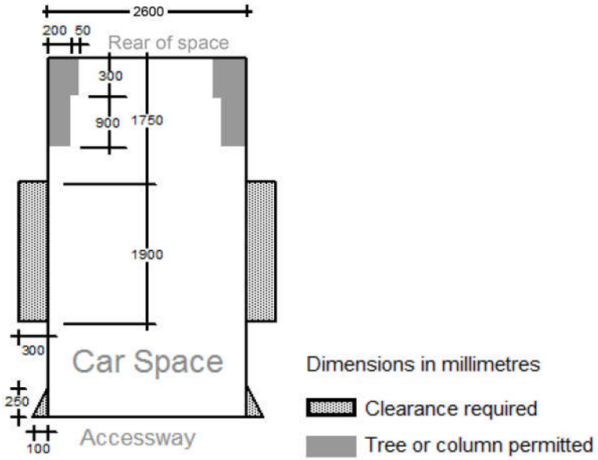
Note to Table 2: Some dimensions in Table 2 vary from those shown in the Australian Standard AS2890.1-2004 (off street). The dimensions shown in Table 2 allocate more space to aisle widths and less to marked spaces to provide improved operation and access. The dimensions in Table 2 are to be used in preference to the Australian Standard AS2890.1-2004 (off street) except for disabled spaces which must achieve Australian Standard AS2890.6-2009 (disabled).

✓ **Standard met**

Single width garages or carport provided are dimensioned 3.5m wide x 6m long.

Though a tandem car space is not required as each dwelling has only 2 bedrooms, Dwelling 1 has a tandem space dimensioned 2.6m wide x 4.9m long.

Accessway provided complies with the minimum required.

	A wall, fence, column, tree, tree guard or any other structure that abuts a car space must not encroach into the area marked 'clearance required' on Diagram 1, other than: • A column, tree or tree guard, which may project into a space if it is within the area marked 'tree or column permitted' on Diagram 1. • A structure, which may project into the space if it is at least 2.1 metres above the space. **Diagram 1 Clearance to car parking spaces**  	✓ **Standard met** No obstructions apparent. No tree, tree guard or other structure encroaches onto car parking spaces.
	Car spaces in garages or carports must be at least 6 metres long and 3.5 metres wide for a single space and 5.5 metres wide for a double space measured inside the garage or carport.	✓ **Standard met** Single width garages or carport provided are dimensioned 3.5m wide x 6m long.
	Where parking spaces are provided in tandem (one space behind the other) an additional 500mm in length must be provided between each space.	✓ **Standard met** Though a tandem car space is not required as each dwelling has only 2 bedrooms, Dwelling 1 has a tandem space dimensioned 2.6m wide x 4.9m long. A 500mm gap is also provided between the tandem car space and the garage.
	Where two or more car parking spaces are provided for a dwelling, at least one space must be under cover.	**N/A** Each dwelling has 2 bedrooms and require only 1 car space.
	Disabled car parking spaces must be designed in accordance with Australian Standard AS2890.6-2009 (disabled) and the Building Code of Australia. Disabled car parking spaces may encroach into an accessway width specified in Table 2 by 500mm.	**N/A**

<table>
<tr><td>Design standard 3: Gradients</td><td>Accessway grades must not be steeper than 1:10 (10 per cent) within 5 metres of the frontage to ensure safety for pedestrians and vehicles. The design must have regard to the wheelbase of the vehicle being designed for; pedestrian and vehicular traffic volumes; the nature of the car park; and the slope and configuration of the vehicle crossover at the site frontage. This does not apply to accessways serving three dwellings or less.</td><td>N/A
No ramps proposed.</td></tr>
<tr><td></td><td>Ramps (except within 5 metres of the frontage) must have the maximum grades as outlined in Table 3 and be designed for vehicles travelling in a forward direction.
Table 3: Ramp gradients<table><tr><th>Type of car park</th><th>Length of ramp</th><th>Maximum grade</th></tr><tr><td>Public car parks</td><td>20 metres or less</td><td>1:5 (20%)</td></tr><tr><td></td><td>longer than 20 metres</td><td>1:6 (16.7%)</td></tr><tr><td>Private or residential car parks</td><td>20 metres or less</td><td>1:4 (25%)</td></tr><tr><td></td><td>longer than 20 metres</td><td>1:5 (20%)</td></tr></table></td><td>N/A
No ramps proposed.</td></tr>
<tr><td></td><td>Where the difference in grade between two sections of ramp or floor is greater than 1:8 (12.5 per cent) for a summit grade change, or greater than 1:6.7 (15 per cent) for a sag grade change, the ramp must include a transition section of at least 2 metres to prevent vehicles scraping or bottoming.</td><td>N/A
No ramps proposed.</td></tr>
<tr><td></td><td>Plans must include an assessment of grade changes of greater than 1:5.6 (18 per cent) or less than 3 metres apart for clearances, to the satisfaction of the responsible authority.</td><td>N/A
No ramps proposed.</td></tr>
<tr><td>Design standard 4: Mechanical parking</td><td>Mechanical parking may be used to meet the car parking requirement provided:
• At least 25 per cent of the mechanical car parking spaces can accommodate a vehicle clearance height of at least 1.8 metres.</td><td>N/A
No mechanical parking proposed.</td></tr>
<tr><td></td><td>• Car parking spaces the require the operation of the system are not allowed to visitors unless used in a valet parking situation.</td><td>N/A
No mechanical parking proposed.</td></tr>
<tr><td></td><td>• The design and operation is to the satisfaction of the responsible authority.</td><td>N/A
No mechanical parking proposed.</td></tr>
<tr><td>Design standard 5: Urban design</td><td>Ground level car parking, garage doors and accessways must not visually dominate public space.</td><td>✓ Standard met
The car parking would not dominate the street.</td></tr>
<tr><td></td><td>Car parking within buildings (including visible portions of partly submerged basements) must be screened or obscured where possible, including through the use of occupied tenancies, landscaping, architectural treatments and artworks.</td><td>✓ Standard met
Car parking is integrated with the design of the buildings and would not be visually dominating.</td></tr>
</table>

	Design of car parks must take into account their use as entry points to the site.	✓ **Standard met** Proposed car parks are appropriate.
	Design of new internal streets in developments must maximise on street parking opportunities.	✓ **Standard met** An on-street car space could be accommodated between the 2 crossovers adjacent to the site.
Design standard 6: Safety	Car parking must be well lit and clearly signed.	! **Condition required** Sensor lights have been annotated above the carports for Dwellings 2 and 3. Sensor light has also been annotated above the front porch of Dwelling 1 which would illuminate the front setback and driveway for Dwelling 1. Bollard lights should also be provided along the common accessway to further improve visibility at night. This could be conditioned.
	The design of car parks must maximise natural surveillance and pedestrian visibility from adjacent buildings.	✓ **Standard met** The car spaces and driveway would have natural surveillance from the ground floors habitable room windows.
	Pedestrian access to car parking areas from the street must be convenient.	✓ **Standard met** Access to the car parking areas would be convenient from the street.
	Pedestrian routes through car parking areas and building entries and other destination points must be clearly marked and separated from traffic in high activity parking areas.	✓ **Standard met** Each driveway would service only 2 car spaces and would not be high traffic.
Design standard 7: Landscaping	The layout of car parking areas must provide for water sensitive urban design treatment and landscaping.	✓ **Standard met** Landscaping would be provided along the sides of the accessways to provide adequate catchment areas for water run-off.
	Landscaping and trees must be planted to provide shade and shelter, soften the appearance of ground level car parking and aid in the clear identification of pedestrian paths.	✓ **Standard met** Planting can be incorporated along the accessways and around the car spaces.
	Ground level car parking spaces must include trees planted with flush grilles. Spacing of trees must be determined having regard to the expected size of the selected species at maturity.	✓ **Standard met** Substantial landscaping and adequate spacing for canopy trees have been provided.

Assessment Table - Two or More Dwellings on a Lot and Residential Buildings (Clause 55)

Clause 55.02-1 Neighbourhood character objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B1	The design response must be appropriate to the neighbourhood and the site.	✓ **Standard met** The development is considered to be appropriate to the area through the front and side setbacks proposed, opportunity for landscaping across the site, the built form and use of similar external colours/materials to dwellings in the surrounding area. See Clause 22.09 assessment for further discussion.
	The proposed design response must respect the existing or preferred neighbourhood character and respond to the features of the site.	✓ **Standard met** See Clause 22.09 assessment for further discussion.
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme.	
	The neighbourhood and site description.	
	The design response.	
Objectives	To ensure that the design respects the existing neighbourhood character or contributes to a preferred neighbourhood character.	✓ **Objective met**
	To ensure that development responds to the features of the site and the surrounding area.	

Clause 55.02-2 Residential policy objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B2	An application must be accompanied by a written statement to the satisfaction of the responsible authority that describes how the development is consistent with any relevant policy for housing in the PPF and the LPPF, including the MSS and local planning policies.	✓ **Standard met** The application was accompanied by a complete written statement.
Decision Guidelines	The PPF and the LPPF including the MSS and local planning policies. The design response.	
Objectives	To ensure that residential development is provided in accordance with any policy for housing in the PPF and the LPPF, including the MSS and local planning policies. To support medium densities in areas where development can take advantage of public and community infrastructure and services.	✓ **Objective met**

Clause 55.02-3 Dwelling diversity objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B3	Developments of ten or more dwellings should provide a range of dwelling sizes and types, including: • Dwellings with a different number of bedrooms. • At least one dwelling that contains a kitchen, bath or shower, and a toilet and wash basin at ground floor level.	**N/A** Less than 10 dwellings proposed.
Objective	To encourage a range of dwellings sizes and types in developments of ten or more dwellings.	

Clause 55.02-4 Infrastructure objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B4	Development should be connected to reticulated services, including reticulated sewerage, drainage, electricity and gas, if available.	✓ **Standard met** Development can be suitably accommodated into infrastructure of the established area with suitable connections to services without unreasonably exceeding the capacity of these services.
	Development should not unreasonably exceed the capacity of utility services and infrastructure, including reticulated services and roads.	✓ **Standard met** Development can be suitably accommodated into infrastructure of the established area.
	In areas where utility services or infrastructure have little or no spare capacity, developments should provide for the upgrading of or mitigation of the impact on services or infrastructure.	✓ **Standard met** Development can be suitably accommodated into infrastructure of the established area.
Decision Guidelines	The capacity of the existing infrastructure.	
	In the absence of reticulated sewerage, the capacity of the development to treat and retain all wastewater in accordance with the SEPP (Waters of Victoria) under the EPA 1970.	
	If the drainage system has little or no spare capacity, the capacity of the development to provide for stormwater drainage mitigation or upgrading of the local drainage system.	
Objectives	To ensure development is provided with appropriate utility services and infrastructure.	✓ **Objective met**
	To ensure development does not unreasonably overload the capacity of utility services and infrastructure.	

Clause 55.02-5 Integration with the street objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B5	Developments should provide adequate vehicle and pedestrian links that maintain or enhance local accessibility.	✓ **Standard met** Each dwelling is suitably connected to the street or internal accessway.
	Developments should be oriented to front existing and proposed streets.	✓ **Standard met** Dwelling 1 is fronting Emerald Drive, whereas Dwellings 2 and 3 are fronting the internal accessway.
	High fencing in front of dwellings should be avoided if practicable.	✓ **Standard met** 0.6 metre high brick fence exists which will be removed. No front fence is proposed.
	Development next to existing public open space should be laid out to complement the open space.	**N/A** Subject site is not located adjoining an area of public open space.
Decision Guidelines	Any relevant urban design objective, policy or statement set out in this scheme.	
	The design response.	
Objective	To integrate the layout of development with the street.	✓ **Objective met**

Clause 55.03-1 Street setback objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B6	Walls of buildings should be set back from streets: • At least the distance specified in a schedule to the zone, or • If no distance is specified in a schedule to the zone, the distance specified in Table B1. Porches, pergolas, and verandahs that are less than 3.6 metres high and eaves may encroach not more than 2.5 metres into the setbacks of this standard ***GRZ1: 7.5m or per B1*.**	✓ **Standard met** The front setback of the two adjoining properties are 7.06m (adjoining land to the east) and 7.44m (adjoining land to the west). The average front setback of the two adjoining properties is 7.25m. The proposed front setback for Dwelling 1 is 7.25m and complies with the average front setback of the two adjoining properties.

<table>
<tr><td></td><td>Table B1 Street setback
<table>
<tr><th>Development context</th><th>Minimum setback from front street (metres)</th><th>Minimum setback from a side street (metres)</th></tr>
<tr><td>There is an existing building on both the abutting allotments facing the same street, and the site is not on a corner.</td><td>The average distance of the setbacks of the front walls of the existing buildings on the abutting allotments facing the front street or 9 metres, whichever is the lesser.</td><td>Not applicable</td></tr>
<tr><td>There is an existing building on one abutting allotment facing the same street and no existing building on the other abutting allotment facing the same street, and the site is not on a corner.</td><td>The same distance as the setback of the front wall of the existing building on the abutting allotment facing the front street or 9 metres, whichever is the lesser.</td><td>Not applicable</td></tr>
<tr><td>There is no existing building on either of the abutting allotments facing the same street, and the site is not on a corner.</td><td>6 metres for streets in a Transport Zone 2 and 4 metres for other streets.</td><td>Not applicable</td></tr>
<tr><td>The site is on a corner.</td><td>If there is a building on the abutting allotment facing the front street, the same distance as the setback of the front wall of the existing building on the abutting allotment facing the front street or 9 metres, whichever is the lesser.
If there is no building on the abutting allotment facing the front street, 6 metres for streets in a Transport Zone 2 and 4 metres for other streets.</td><td>Front walls of new development fronting the side street of a corner site should be setback at least the same distance as the setback of the front wall of any existing building on the abutting allotment facing the side street or 3 metres, whichever is the lesser.
Side walls of new development on a corner site should be setback the same distance as the setback of the front wall of any existing building on the abutting allotment facing the side street or 2 metres, whichever is the lesser.</td></tr>
</table></td><td></td></tr>
<tr><td rowspan="5">Decision Guidelines</td><td>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</td><td rowspan="5"></td></tr>
<tr><td>The design response.</td></tr>
<tr><td>Whether a different setback would be more appropriate taking into account the prevailing setbacks of existing buildings on nearby lots.</td></tr>
<tr><td>The visual impact of the building when viewed from the street and from adjoining properties.</td></tr>
<tr><td>The value of retaining vegetation within the front setback.</td></tr>
<tr><td>Objective</td><td>To ensure that the setbacks of buildings from a street respect the existing or preferred neighbourhood character and make efficient use of the site.</td><td>✓ Objective met</td></tr>
</table>

Clause 55.03-2 Building height objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B7	The maximum building height should not exceed the maximum height specified in the zone, schedule to the zone or an overlay that applies to the land. ***GRZ: 11 metres / 3 storeys mandatory maximum (refer Clause 32.08-9)***	✓ **Standard met** Maximum height of 7.37m (Dwelling 2 West Elevation) provided with two storeys. Complies
	If no maximum height is specified in the zone, schedule to the zone or an overlay, the maximum building height should not exceed 9 metres, unless the slope of the natural ground level at any cross section wider than 8 metres of the site of the building is 2.5 degrees or more, in which case the maximum building height should not exceed 10 metres.	**N/A**
	Changes of building height between existing buildings and new buildings should be graduated.	✓ **Standard met**
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme.	
	Any maximum building height specified in the zone, a schedule to the zone or an overlay applying to the land.	
	The design response.	
	The effect of the slope of the site on the height of the building.	
	The relationship between the proposed building height and the height of existing adjacent buildings.	
	The visual impact of the building when viewed from the street and from adjoining properties.	
Objective	To ensure that the height of buildings respects the existing or preferred neighbourhood character	✓ **Objective met**

Clause 55.03-3 Site coverage objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B8	The site area covered by buildings should not exceed: • The maximum site coverage specified in a schedule to the zone, or • If no maximum site coverage is specified in a schedule to the zone, 60 per cent. ***GRZ1: as per B1***	✓ **Standard met** Lot size: 615sqm. Site coverage provided: 227.1sqm or 36.92%. Complies
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme.	
	The design response.	
	The existing site coverage and any constraints imposed by existing development or the features of the site.	
	The site coverage of adjacent properties	
	The effect of the visual bulk of the building and whether this is acceptable in the neighbourhood.	
Objective	To ensure that the site coverage respects the existing or preferred neighbourhood character and responds to the features of the site.	✓ **Objective met**

Clause 55.03-4 Permeability and stormwater management objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B9	The site area covered by the pervious surfaces should be at least: • The minimum areas specified in a schedule to the zone, or • If no minimum is specified in a schedule to the zone, 20 per cent of the site. ***GRZ1: 30% (none specified)*** The stormwater management system should be designed to: • Meet the current best practice performance objectives for stormwater quality as contained in the Urban Stormwater - Best Practice Environmental Management Guidelines (Victorian Stormwater Committee, 1999). • Contribute to cooling, improving local habitat and providing attractive and enjoyable spaces.	✓ **Standard met** Permeability provided: 285.4sqm or 46.41%.
Decision Guidelines	The design response.	
	The capacity of the site to incorporate stormwater retention and reuse.	
	The existing site coverage and any constraints imposed by existing development.	
	The capacity of the drainage network to accommodate additional stormwater.	
	The capacity of the site to absorb run-off.	
	The practicality of achieving the minimum site coverage of pervious surfaces, particularly on lots of less than 300 square metres.	
	Whether the owner has entered into an agreement to contribute to off-site stormwater management in lieu of providing an on-site stormwater management system.	
Objectives	To reduce the impact of increased stormwater run-off on the drainage system.	✓ **Objective met**
	To facilitate on-site stormwater infiltration.	
	To encourage stormwater management that maximises the retention and reuse of stormwater	

Clause 55.03-5 Energy efficiency objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B10	Buildings should be: • Oriented to make appropriate use of solar energy. • Sited and designed to ensure that the energy efficiency of existing dwellings on adjoining lots is not unreasonably reduced. • Sited and designed to ensure that the performance of existing rooftop solar energy systems on dwellings on adjoining lots in a General Residential Zone, Neighbourhood Residential Zone or Township Zone are not unreasonably reduced. The existing rooftop solar energy system must exist at the date the application is lodged.	✓ **Standard met** All dwellings are provided with north-facing windows where possible with the main living areas facing east or west facing. The development would not unreasonably reduce the energy efficiency of adjoining dwellings. The solar panels on the roof of the adjoining dwelling to the east would not be overshadowed by the proposed development.
	Living areas and private open space should be located on the north side of the development, if practicable.	✓ **Standard met** Ground floor areas of open space are all located along the east or west side of the dwellings and would achieve adequate solar access.
	Developments should be designed so that solar access to north-facing windows is maximised.	✓ **Standard met** The development has maximise north facing windows where possible.
Decision Guidelines	The design response.	
	The size, orientation and slope of the lot.	
	The existing amount of solar access to abutting properties.	
	The availability of solar access to north-facing windows on the site.	
	The extent to which an existing rooftop solar energy system on an adjoining lot is overshadowed by existing buildings or other permanent structures.	
	Whether the existing rooftop solar energy system on an adjoining lot is appropriately located	
	The effect of overshadowing on an existing rooftop solar energy system on an adjoining lot.	
Objectives	To achieve and protect energy efficient dwellings and residential buildings.	✓ **Objective met**
	To ensure the orientation and layout of development reduce fossil fuel energy use and make appropriate use of daylight and solar energy.	

Clause 55.03-6 Open space objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B11	If any public or communal open space is provided on site, it should: • Be substantially fronted by dwellings, where appropriate. • Provide outlook for as many dwellings as practicable. • Be designed to protect any natural features on the site. • Be accessible and useable.	**N/A** No communal or public open space proposed.
Decision Guidelines	Any relevant plan or policy for open space in the PPF and the LPPF, including the MSS and local planning policies. The design response.	
Objective	To integrate the layout of development with any public and communal open space provided in or adjacent to the development.	

Clause 55.03-7 Safety objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B12	Entrances to dwellings and residential buildings should not be obscured or isolated from the street and internal accessways.	✓ **Standard met** The entrance to Dwelling 1 will be visible from Emerald Drive and the entrances to Dwellings 2 – 3 are all visible from the shared accessway.
	Planting which creates unsafe spaces along streets and accessways should be avoided.	✓ **Standard met** Planting along the accessways would be low ground cover plants which would not reduce visibility of the entrances of the dwellings.
	Developments should be designed to provide good lighting, visibility and surveillance of car parks and internal accessways.	! **Condition required** Sensor lights have been annotated above the carports for Dwellings 2 and 3. Sensor light has also been annotated above the front porch of Dwelling 1 which would illuminate the front setback and driveway for Dwelling 1. Bollard lights should also be provided along the common accessway to further improve visibility at night. This could be conditioned.
	Private spaces within developments should be protected from inappropriate use as public thoroughfares.	✓ **Standard met** Private spaces are delineated by fencing.
Decision Guidelines	The design response.	
Objectives	To ensure the layout of development provides for the safety and security of residents and property.	✓ **Objective met**

Clause 55.03-8 Landscaping objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B13	The landscape layout and design should: • Protect any predominant landscape features of the neighbourhood. • Take into account the soil type and drainage patterns of the site. • Allow for intended vegetation growth and structural protection of buildings. • In locations of habitat importance, maintain existing habitat and provide for new habitat for plants and animals. • Provide a safe, attractive and functional environment for residents.	✓ **Standard met** A complete landscape plan has been submitted for review demonstrating adequate planting provided along the front, side and rear boundaries and along either side of the accessways.
	Development should provide for the retention or planting of trees, where these are part of the character of the neighbourhood.	✓ **Standard met** The site has a few shrubs which would be removed for the proposed development. The shrubs do not require a planning permit for removal under Clause 52.17 (Native Vegetation) of the Greater Dandenong Planning Scheme. The removal of the shrubs also does not require a Local Law permit for removal as the tree trunks are below 40cm in diameter measured at 1.4m above natural ground level. A large tree is located on the nature strip at the front of the site. The crossovers at the front of the site would not impact on the street tree.
	Development should provide for the replacement of any significant trees that have been removed in the 12 months prior to the application being made.	✓ **Standard met** No trees have been removed from the site in the last 12 months.
	The landscape design should specify landscape themes, vegetation (location and species), paving and lighting.	✓ **Standard met** A complete landscape plan has been submitted.
	Development should meet any additional landscape requirements specified in a schedule to the zone. ***All schedules to all residential zones:*** ***"70% of ground level front setback, and side and rear setbacks, planted with substantial landscaping and canopy trees."***	✓ **Standard met** 70% of the setback areas would be provided with landscaping.
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme.	
	Any relevant plan or policy for landscape design in the PPF and the LPPF, including the MSS and local planning policies.	

	The design response.	
	The location and size of gardens and the predominant plant types in the neighbourhood.	
	The health of any trees to be removed.	
	Whether a tree was removed to gain a development advantage.	
Objectives	To encourage development that respects the landscape character of the neighbourhood.	✓ **Objective met**
	To encourage development that maintains and enhances habitat for plants and animals in locations of habitat importance.	
	To provide appropriate landscaping.	
	To encourage the retention of mature vegetation on the site.	

Clause 55.03-9 Access objective

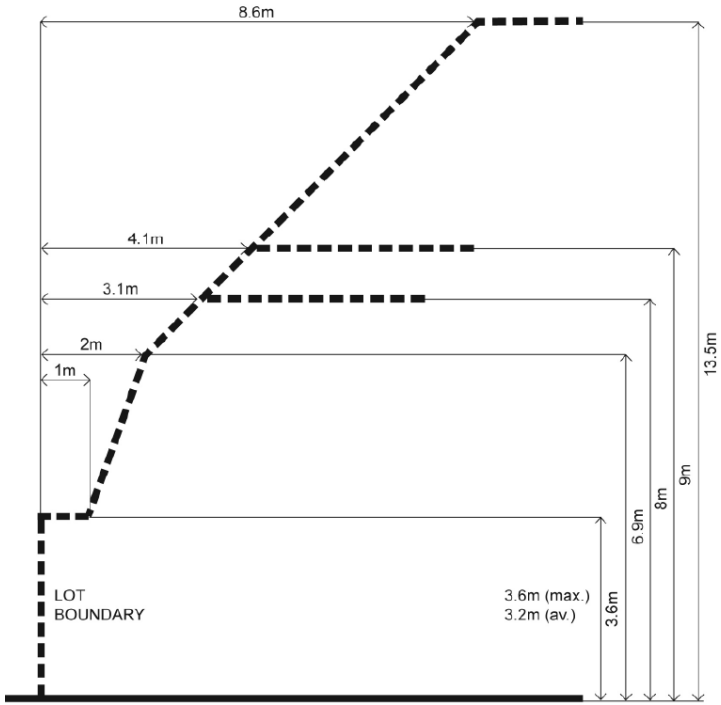
Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B14	The width of accessways or car spaces should not exceed: • 33 per cent of the street frontage, or • if the width of the street frontage is less than 20 metres, 40 per cent of the street frontage.	✓ **Standard met** Street frontage to Emerald Drive: 19.2m. Maximum permissible accessway: 7.685m or 40%. Accessway provided: 6m or 31.25%.
	No more than one single-width crossover should be provided for each dwelling fronting a street.	✓ **Standard met** One single width crossover to the dwelling fronting the street, and a second crossover provided to access Dwellings 2 – 3 to the rear.
	The location of crossovers should maximise retention of on-street car parking spaces.	✓ **Standard met** An on-street car space could be accommodated between the two (2) crossovers adjacent to the site.
	The number of access points to a road in a Transport Zone 2 or a Transport Zone 3 should be minimised.	**N/A** The site does not adjoin a Transport Zone 2 or 3.
	Developments must provide for access for service, emergency and delivery vehicles.	✓ **Standard met** The accessways provided would be adequate in size for service, emergency and delivery vehicles.
Decision Guidelines	The design response.	
	The impact on neighbourhood character.	
	The reduction of on-street car parking spaces.	

	The effect on any significant vegetation on the site and footpath.	
Objectives	To ensure the number and design of vehicle crossovers respects the neighbourhood character.	✓ **Objective met**

Clause 55.03-10 Parking location objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B15	Car parking facilities should: • Be reasonably close and convenient to dwellings and residential buildings. • Be secure. • Be well ventilated if enclosed.	✓ **Standard met** The car parking facilities would be close and convenient for each dwelling.
	Shared accessways or car parks of other dwellings and residential buildings should be located at least 1.5 metres from the windows of habitable rooms. This setback may be reduced to 1 metre where there is a fence at least 1.5 metres high or where window sills are at least 1.4 metres above the accessway.	✓ **Standard met** The ground floor habitable room windows would be setback from the common accessway pavement in accordance with this standard.
Decision Guidelines	The design response.	
Objectives	To provide convenient parking for residents and visitors vehicles.	✓ **Objective met**
	To protect residents from vehicular noise within developments.	

Clause 55.04-1 Side and rear setbacks objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B17	A new building not on or within 200mm of a boundary should be setback from side or rear boundaries: • At least the distance specified in a schedule to the zone, or • If no distance is specified in a schedule to the zone, 1 metre, plus 0.3 metres for every metre of height over 3.6 metres up to 6.9 metres, plus 1 metre for every metre of height over 6.9 metres. **Diagram B1 Side and rear setbacks**  	✓ **Standard met** Each ground floor setback is either 1.48m (Carport 3 from the rear boundary) minimum or wall on boundaries. The maximum wall height of the proposed first floor for Dwelling 1 would be 5.8m and would require to be setback from the side or rear boundaries by the following distance: 1 + 0.3 x (6.3 – 3.6) = 1.81m. The proposed first floor for Dwelling 1 would be setback a minimum of 1.975m from the side boundary and complies. All other first floor walls would be substantially more than 1.81m from the side or rear boundaries.
	Sunblinds, verandahs, porches, eaves, fascias, gutters, masonry chimneys, flues, pipes, domestic fuel or water tanks, and heating or cooling equipment or other services may encroach not more than 0.5 metres into the setbacks of this standard.	✓ **Standard met** There are no encroachments more than 0.5m into the setback area.
	Landings having an area of not more than 2 square metres and less than 1 metre high, stairways, ramps, pergolas, shade sails and carports may encroach into the setbacks of this standard.	✓ **Standard met** There are no landings that encroach into the setback

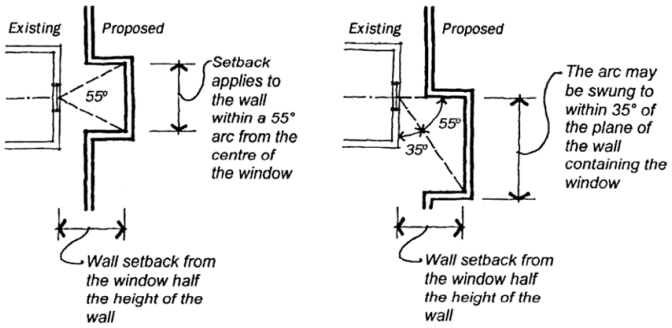
		standard more than 2sqm and 1m high.
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme.	
	The design response.	
	The impact on the amenity of the habitable room windows and secluded private open space of existing dwellings.	
	Whether the wall is opposite an existing or simultaneously constructed wall built to the boundary.	
	Whether the wall abuts a side or rear lane.	
Objectives	To ensure that the height and setback of a building from a boundary respects the existing or preferred neighbourhood character and limits the impact on the amenity of existing dwellings.	✓ **Objective met**

Clause 55.04-2 Walls on boundaries objective

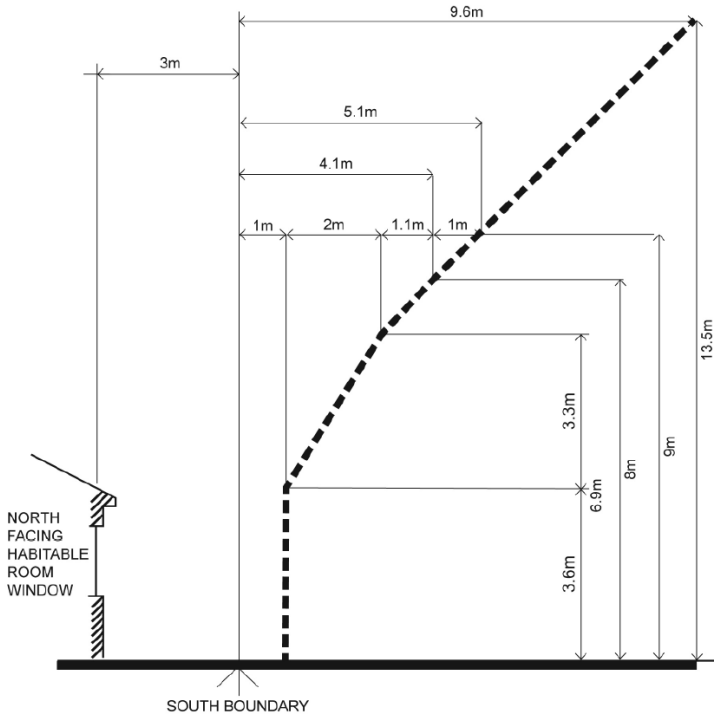
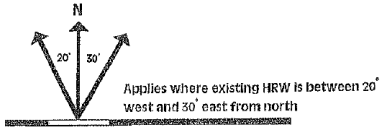
Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B18	A new wall constructed on or within 200mm of a side or rear boundary of a lot or a carport constructed on or within 1 metre of a side or rear boundary of lot should not abut the boundary: • For a length of more than the distance specified in the schedule to the zone; or • If no distance is specified in a schedule to the zone, for a length of more than: – 10 metres plus 25 per cent of the remaining length of the boundary of an adjoining lot, or – Where there are existing or simultaneously constructed walls or carports abutting the boundary on an abutting lot, the length of the existing or simultaneously constructed walls or carports, whichever is the greater.	✓ **Standard met** Garage 1 and Carport 3 would be on the side boundaries and the only wall proposed on boundary. Permissible length of wall on the boundary is 10m + 25% of remaining length. Length of site is 32m and permissible length would be 10 + (25 /100 x 22) = 15.5m. The proposed garage and carport on each side boundary is 6m and complies.
	A new wall or carport may fully abut a side or rear boundary where slope and retaining walls or fences would result in the effective height of the wall or carport being less than 2 metres on the abutting property.	
	A building on a boundary includes a building set back up to 200mm from a boundary.	
	The height of a new wall constructed on or within 200 mm of a side or rear boundary or a carport constructed on or within 1 metre of a side or rear boundary should not exceed an average of 3.2 metres with no part higher than 3.6 metres unless abutting a higher existing or simultaneously constructed wall.	! **Condition required** The average height of Carport 3 on the east boundary is 2.7m and complies. The average height of Garage 1 on the west boundary is 3.28m and should be modified 3.2m high to comply with this standard. This could be conditioned.
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme.	
	The design response.	
	The extent to which walls on boundaries are part of the neighbourhood character.	
	The impact on the amenity of existing dwellings.	
	The opportunity to minimise the length of walls on boundaries by aligning a new wall on a boundary with an existing wall on a lot of an adjoining property.	
	The orientation of the boundary that the wall is being built on.	
	The width of the lot.	

	The extent to which the slope and retaining walls or fences reduce the effective height of the wall.	
	Whether the wall abuts a side or rear lane.	
	The need to increase the wall height to screen a box gutter.	
Objectives	To ensure that the location, length and height of a wall on a boundary respects the existing or preferred neighbourhood character and limits the impact on the amenity of existing dwellings.	! **Objective met subject to condition**

Clause 55.04-3 Daylight to existing windows objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B19	Buildings opposite an existing habitable room window should provide for a light court to the existing window that has a minimum area of 3 square metres and minimum dimension of 1 metre clear to the sky. The calculation of the area may include land on the abutting lot.	✓ **Standard met** Light courts of habitable room windows on the adjoining properties would not be impacted by the proposed development.
	Walls or carports more than 3 metres in height opposite an existing habitable room window should be set back from the window at least 50 per cent of the height of the new wall if the wall is within a 55 degree arc from the centre of the existing window. The arc may be swung to within 35 degrees of the plane of the wall containing the existing window. **Diagram B2 Daylight to existing windows**  Where the existing window is above ground floor level, the wall height is measured from the floor level of the room containing the window.	✓ **Standard met** Light courts to habitable room windows on the adjoining land would not be impacted by the proposed development.
Decision Guidelines	The design response.	
	The extent to which the existing dwelling has provided for reasonable daylight access to its habitable rooms through the siting and orientation of its habitable room windows.	
	The impact on the amenity of existing dwellings.	
Objective	To allow adequate daylight into existing habitable room windows.	✓ **Objective met**

Clause 55.04-4 North-facing windows objective

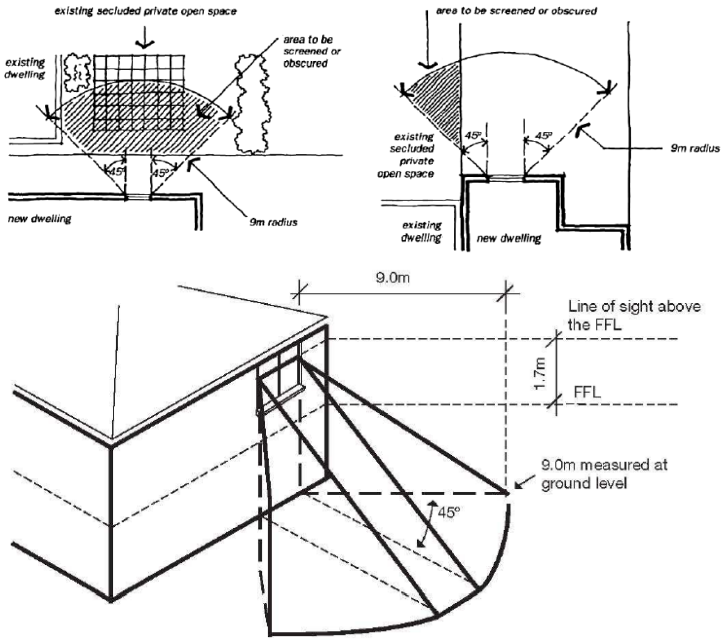
Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B20	If a north-facing habitable room window of an existing dwelling is within 3 metres of a boundary on an abutting lot, a building should be setback from the boundary 1 metre, plus 0.6 metres for ever metre of height over 3.6 metres up to 6.9 metres, plus 1 metre for every metre of height over 6.9 metres, for a distance of 3 metres from the edge of each side of the window. **Diagram B3 North-facing windows**  	**N/A** No existing north facing windows within 3m of the southern boundary of the site.
	A north facing window is a window with an axis perpendicular to its surface orientated north 20 degrees west to north 30 degrees east.  	

Decision Guidelines	The design response.	
	Existing sunlight to the north-facing habitable room window of the existing dwelling.	
	The impact on the amenity of existing dwellings.	
Objective	To allow adequate solar access to existing north-facing habitable room windows.	✓ **Objective met**

Clause 55.04-5 Overshadowing open space objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B21	Where sunlight to the secluded private open space of an existing dwelling is reduced, at least 75 per cent, or 40 square metres with a minimum dimension of 3 metres, whichever is the lesser area, of the secluded private open space should receive a minimum of five hours of sunlight between 9am and 3pm on 22 Sept.	✓ **Standard met** The secluded private open space areas of the adjoining dwellings would receive a minimum of five hours of sunlight – minimal shadow cast by development as demonstrated by the provided shadowing diagrams.
	If existing sunlight to the secluded private open space of an existing dwelling is less than the requirements of this standard, the amount of sunlight should not be further reduced.	✓ **Standard met** As above.
Decision Guidelines	The design response.	
	The impact on the amenity of existing dwellings.	
	Existing sunlight penetration to the secluded private open space of the existing dwelling.	
	The time of day that sunlight will be available to the secluded private open space of the existing dwelling.	
	The effect of a reduction in sunlight on the existing use of the existing secluded private open space.	
Objective	To ensure buildings do not significantly overshadow existing secluded private open space.	✓ **Objective met**

Clause 55.04-6 Overlooking objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B22	A habitable room window, balcony, terrace, deck, or patio should be located and designed to avoid direct views into the secluded private open space of an existing dwelling within a horizontal distance of 9 metres (measured at ground level) of the window, balcony, terrace, deck or patio. Views should be measured within a 45 degree angle from the plane of the window or perimeter of the balcony, terrace, deck or patio, and from a height of 1.7 metres above floor level. **Diagram B4 Overlooking open space** 	✓ **Standard met** The development proposes a new 1.8m high boundary fence to the side and rear boundaries. The proposed side and rear boundary fencing would be adequate to prevent overlooking from ground floor habitable room windows as the proposed finished floor level is below 0.8m high. All first floor habitable room windows which have views into the secluded private open spaces of adjoining dwellings would have sill heights of 1.7m or are fixed and obscured to 1.7m above finished first floor level.
	A habitable room window, balcony, terrace, deck or patio with a direct view into a habitable room window of existing dwelling within a horizontal distance of 9 metres (measured at ground level) of the window, balcony, terrace, deck or patio should be either: • Offset a minimum of 1.5 metres from the edge of one window to the edge of the other. • Have sill heights of at least 1.7 metres above floor level. • Have fixed, obscure glazing in any part of the window below 1.7 metre above floor level. • Have permanently fixed external screens to at least 1.7 metres above floor level and be no more than 25 per cent transparent.	✓ **Standard met** As above.

	Obscure glazing in any part of the window below 1.7 metres above floor level may be openable provided that there are no direct views as specified in this standard.	✓ **Standard met** As above.
	Screens used to obscure a view should be: • Perforated panels or trellis with a maximum of 25 per cent openings or solid translucent panels. • Permanent, fixed, and durable. • Designed and coloured to blend in with the development.	**N/A**
	The standard does not apply to a new habitable room window, balcony, terrace, deck or patio which faces a property boundary where there is a visual barrier at least 1.8 metres high and the floor level of the habitable room, balcony, terrace, deck or patio is less than 0.8 metres above ground level at the boundary.	✓ **Standard met** The ground floor side and rear boundaries would have a 1.8m high fence provided which will act as a visual barrier to prevent any overlooking possibilities.
Decision Guidelines	The design response.	
	The impact on the amenity of the secluded private open space or habitable room window.	
	The existing extent of overlooking into the secluded private open space and habitable room window of existing dwellings.	
	The internal daylight to and amenity of the proposed dwelling or residential building.	
Objective	To limit views into existing secluded private open space and habitable room windows.	✓ **Objective met**

Clause 55.04-7 Internal views objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B23	Windows and balconies should be designed to prevent overlooking of more than 50 per cent of the secluded private open space of a lower-level dwelling or residential building directly below and within the same development.	✓ **Standard met** There would be no internal overlooking.
Decision Guidelines	The design response.	
Objective	To limit views into the secluded private open space and habitable room windows of dwellings and residential buildings within a development.	✓ **Objective met**

Clause 55.04-8 Noise impacts objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B24	Noise sources, such as mechanical plant, should not be located near bedrooms of immediately adjacent existing dwellings.	✓ **Standard met** No noise sources apparent.
	Noise sensitive rooms and secluded private open spaces of new dwellings and residential buildings should take into account of noise sources on immediately adjacent properties.	✓ **Standard met** No noise sources apparent.
	Dwellings and residential buildings close to busy roads, railway lines or industry should be designed to limit noise levels in habitable rooms.	✓ **Standard met** The site is not close to any busy roads, railway lines or industry.
Decision Guidelines	The design response.	
Objectives	To contain noise sources within development that may affect existing dwellings.	✓ **Objective met**
	To protect residents from external noise.	

Clause 55.05-1 Accessibility objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B25	The dwelling entries of the ground floor of dwellings and residential buildings should be accessible or able to be easily made accessible to people with limited mobility.	✓ **Standard met** Each dwelling is easily accessible from the street or internal accessway.
Objective	To encourage the consideration of the needs of people with limited mobility in the design of developments.	✓ **Objective met**

Clause 55.05-2 Dwelling entry objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B26	Entries to dwellings and residential buildings should: • Be visible and easily identifiable from streets and other public areas. • Provide shelter, a sense of personal address and a transitional space around the entry.	✓ **Standard met** Each dwelling can be identifiable from the street or internal accessway.
Objective	To provide each dwelling or residential building with its own sense of identity.	✓ **Objective met**

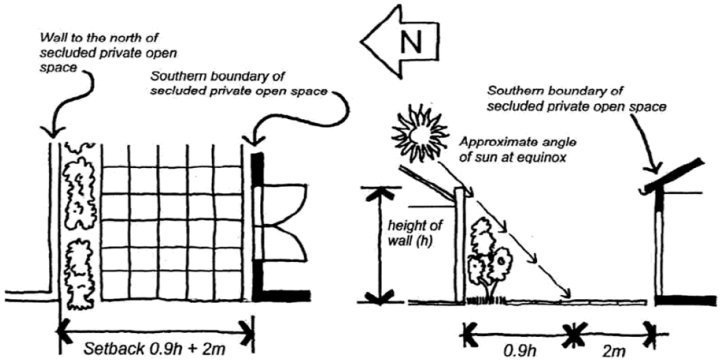
Clause 55.05-3 Daylight to new windows objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B27	A window in a habitable room should be located to face: • An outdoor space clear to the sky or a light court with a minimum area of 3 square metres and minimum dimension of 1 metre clear to the sky, not including land on an abutting lot, or • A verandah provided it is open for at least on third of its perimeter, or • A carport provided it has two or more open sides and is open for at least on third of its perimeter.	✓ **Standard met** Each habitable room window would face an outdoor space of at least 1m wide for a minimum area of 3 square metres.
Decision Guidelines	The design response. Whether there are other windows in the habitable room which have access to daylight.	
Objective	To allow adequate daylight into new habitable room windows.	✓ **Objective met**

Clause 55.05-4 Private open space objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B28	A dwelling or residential building should have private open space of an area and dimensions specified in a schedule to the zone. ***GRZ1*: "An area of 50 square metres of ground level, private open space, with one part of the private open space to consist of secluded private open space at the side or rear of the dwelling with a minimum area of 30 square metres, a minimum dimension of 5 metres and convenient access from a living room"**	✓ **Standard met** Each dwelling would have over 50sqm of private open space. Each dwelling would also have a secluded private open space area of 30sqm with a minimum dimension of 5m.
	If no area or dimensions are specified in a schedule to the zone, a dwelling or residential building should have private open space consisting of: • An area of 40 square metres, with one part of the private open space to consist of secluded private open space at the side or rear of the dwelling or residential building with a minimum area of 25 square metres, a minimum dimension of 3 metres and convenient access from a living room, or • A balcony of 8 square metres with a minimum width of 1.6 metres and convenient access from a living room, or • A roof-top area of 10 square metres with a minimum width of 2 metres and convenient access from a living room. The balcony requirements in Clause 55.05-4 do not apply to an apartment development.	**N/A**
Decision Guidelines	The design response.	
	The useability of the private open space, including its size and accessibility.	
	The availability of and access to public or communal open space.	
	The orientation of the lot to the street and the sun.	
Objective	To provide adequate private open space for the reasonable recreation and service needs of residents.	✓ **Objective met**

Clause 55.05-5 Solar access to open space objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B29	The private open space should be located on the north side of the dwelling or residential building, if appropriate.	✓ **Standard met** Private open spaces are located to the east for Dwelling 1, to the west for Dwelling 2 and to the southwest for Dwelling 3.
	The southern boundary of secluded private open space should be set back from any wall on the north of the space at least (2 +0.9h) metres, where 'h' is the height of the wall. **Diagram B5 Solar access to open space**  	✓ **Standard met** Part of the prime secluded private open space for Dwelling 3 would be located to its south and is required to be setback from the wall to the north by 2 + 0.9h where h is the height of the wall. The height of ground floor wall of Dwelling 3 is 3.738 and the setback required is: • 2 + 0.9 x 3.738 = 5.36m The prime secluded private open space for Dwelling 3 is setback 5.36m from the wall to the north and complies.
Decision Guidelines	The design response.	
	The useability and amenity of the secluded private open space based on the sunlight it will receive.	
Objective	To allow solar access into the secluded private open space of new dwellings and residential buildings.	✓ **Objective met** It is considered that the minor variation to this standard to the prime secluded private open space for Dwelling 3 would not substantially reduce solar access to its secluded private open space area and is negligible.

Clause 55.05-6 Storage objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B30	Each dwelling should have convenient access to at least 6 cubic metres of externally accessible, secure storage space.	✓ **Standard met** Each dwelling would be provided with external storage space of at least 6 cubic metres. The storage spaces for Dwellings 1 and 3 would be accessible from the garage or carport. Dwelling 2 would be provided with a storage shed.
Objective	To provide adequate storage facilities for each dwelling.	✓ **Objective met**

Clause 55.06-1 Design detail objective

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B31	The design of buildings, including: • Façade articulation and detailing, • Window and door proportions, • Roof form, and • Verandahs, eaves, and parapets, should respect the existing or preferred neighbourhood character.	✓ **Standard met** The proposed front setback, external materials and roof form is consistent with the existing and preferred character of the area.
	Garages and carports should be visually compatible with the development and the existing or preferred neighbourhood character.	✓ **Standard met** The proposed car parking would be incorporated into the design of the development and would not dominate the streetscape.
Decision Guidelines	Any relevant neighbourhood character objective, policy or statement set out in this scheme.	
	The design response.	
	The effect on the visual bulk of the building and whether this is acceptable in the neighbourhood setting.	
	Whether the design is innovative and of a high architectural standard.	
Objective	To encourage design detail that respects the existing or preferred neighbourhood character.	✓ **Objective met**

Clause 55.06-2 Front fences objective

<table>
<tr><th>Title & Objective</th><th>Standard (Summarised)</th><th>Standard Met/Standard Not Met/NA</th></tr>
<tr><td rowspan="2">Standard B32</td><td>The design of front fences should complement the design of the dwelling or residential building and any front fences on adjoining properties.</td><td>✓ Standard met
The site has a 0.6m high brick front fence which would be removed.
No front fence is proposed.</td></tr>
<tr><td>A front fence within 3 metres of a street should not exceed:
• The maximum height specified in a schedule to the zone, or
<u>All schedules to all residential zones:</u>
“Maximum 1.5 metre height in streets in Transport Road Zone 2
1.2 metre maximum height for other streets”
• If no maximum height is specified in a schedule to the zone, the maximum height specified in Table B3.
Table B3 Maximum front fence height<table><tr><th>Street Context</th><th>Maximum front fence height</th></tr><tr><td>Streets in a Transport Zone 2</td><td>2 metres</td></tr><tr><td>Other streets</td><td>1.5 metres</td></tr></table>•</td><td>✓ Standard met
No front fence is proposed.</td></tr>
<tr><td rowspan="5">Decision Guidelines</td><td>Any relevant neighbourhood character objective, policy or statement set out in this scheme.</td><td rowspan="5"></td></tr>
<tr><td>The design response.</td></tr>
<tr><td>The setback, height and appearance of front fences on adjacent properties.</td></tr>
<tr><td>The extent to which slope and retaining walls reduce the effective height of the front fence.</td></tr>
<tr><td>Whether the fence is needed to minimise noise intrusion.</td></tr>
<tr><td>Objective</td><td>To encourage front fence design that respects the existing or preferred neighbourhood character.</td><td>✓ Objective met</td></tr>
</table>

Clause 55.06-3 Common property objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B33	Developments should clearly delineate public, communal, and private areas.	✓ **Standard met** Private spaces delineated by fencing and vegetation.
	Common property, where provided, should be functional and capable of efficient management.	✓ **Standard met** The driveway would form common property if the land is subdivided (in future). This area would be functional and capable of efficient management.
Objectives	To ensure that communal open space, car parking, access areas and site facilities are practical, attractive, and easily maintained.	✓ **Objective met**
	To avoid future management difficulties in areas of common ownership.	

Clause 55.06-4 Site services objectives

Title & Objective	Standard (Summarised)	Standard Met/Standard Not Met/NA
Standard B34	The design and layout of dwellings and residential buildings should provide sufficient space (including easements where required) and facilities for services to be installed and maintained efficiently and economically.	✓ **Standard met** Site services adequately provided within private open space areas or front setback (mailboxes).
	Bin and recycling enclosures, mailboxes and other site facilities should be adequate in size, durable, waterproof and blend in with the development.	✓ **Standard met** Each bin enclosure is able to access to the street either via an external gate or garage and is provided within the private open space areas away from dwelling frontages.
	Bin and recycling enclosures should be located for convenient access by residents.	✓ **Standard met** Rubbish and recycling bins located within private open space area of each dwelling.
	Mailboxes should be provided and located for convenient access as required by Australia Post.	✓ **Standard met** Mailboxes provided.
Decision Guidelines	The design response.	
Objectives	To ensure that site services can be installed and easily maintained.	✓ **Objective met**
	To ensure that site facilities are accessible, adequate, and attractive.	

3 PUBLIC QUESTION TIME

Question Time at Council meetings provides an opportunity for members of the public in the gallery to address questions to the Councillors, Delegates and/or officers of the Greater Dandenong City Council. Questions must comply with s. 4.5.8 of Council's Governance Rules.

QUESTIONS FROM THE GALLERY

Questions are limited to a maximum of three (3) questions per individual. Where time constraints deem it likely that not all questions can be answered within the time allowed for Question Time, the Mayor at his/her discretion may determine only the first question may be presented verbally with others deferred to be managed in the same manner as public questions not verbally presented.

Priority will be given to questions that relate to items on the Council Agenda for that meeting. Questions including any preamble should not exceed 300 words.

a) All such questions must be received in writing on the prescribed form or as provided for on Council's website and at Ordinary meetings of Council. Where there are more than three (3) questions received from any one individual person, the Chief Executive Officer will determine the three (3) questions to be considered at the meeting.

b) All such questions must clearly note a request to verbally present the question and must be received by the Chief Executive Officer or other person authorised for this purpose by the Chief Executive Officer no later than:
   i) the commencement time (7.00pm) of the Ordinary meeting if questions are submitted in person; or
   ii) noon on the day of the Ordinary meeting if questions are submitted by electronic medium.

c) A question can only be presented to the meeting if the Chairperson and/or Chief Executive Officer has determined that the question:
   i) does not relate to a matter of the type described in section 3(1) of the *Local Government Act 2020* (confidential information);
   ii) does not relate to a matter in respect of which Council or a Delegated Committee has no power to act;
   iii) is not defamatory, indecent, abusive or objectionable in language or substance, and is not asked to embarrass a Councillor, Delegated Member or Council officer; and
   iv) is not repetitive of a question already asked or answered (whether at the same or an earlier meeting).

d) If the Chairperson and/or Chief Executive Officer has determined that the question may not be presented to the Council Meeting or Delegated Committee, then the Chairperson and/or Chief Executive Officer:
   i) must advise the Meeting accordingly; and
   ii) will make the question available to Councillors or Members upon request.
   iii) The Chairperson shall call on members of the gallery who have submitted an accepted question to ask their question verbally if they wish.

e) The Chairperson, Chief Executive Officer or delegate may then direct that question to be answered by a nominated Councillor or member of Council staff.

f) No debate on, or discussion of, a question or an answer will be permitted other than for the purposes of clarification.

g) A Councillor, Delegated Committee Member or member of Council staff nominated to answer a question may:
   i) seek clarification of the question from the person who submitted it;
   ii) seek the assistance of another person in answering the question; and
   iii) defer answering the question, so that the answer may be researched and a written response be provided within ten (10) working days following the Meeting (the question thereby being taken on notice).

h) Question time for verbal presentations is limited in duration to not more than twenty (20) minutes. If it appears likely that this time is to be exceeded then a resolution from Council will be required to extend that time if it is deemed appropriate to complete this item.

i) The text of each question asked and the response will be recorded in the minutes of the Meeting.

4 OFFICERS REPORTS - PART 2

4.1 FINANCE AND BUDGET

4.1.1 Adoption of the 2024-25 Budget

Responsible Officer: Executive Director Corporate Development

Attachments:
1. Adopted Budget 2024-25 [**4.1.1.1** - 167 pages]
2. Community Feedback Budget LTFP Council Plan Annual Plan [**4.1.1.2** - 19 pages]

Executive Summary

1. At its meeting on 15 April 2024, Council resolved to adopt the Proposed 2024-25 Budget for public exhibition and community feedback from 15 May 2024 for a period of 28 days in accordance with Council's Community Engagement Policy. 28 submissions were received during the community engagement period that closed on 12 June 2024 with four (4) submitters speaking in support of their submission.
2. This report recommends that Council:
    a. Adopts the 2024-25 Budget in accordance with the *Local Government Act 2020.*
    b. Declares the rates and charges for the 2024-25 financial year in accordance with the provisions of the *Local Government Act 1989*.
    c. Fixes the penalties for parking infringements in contravention of the Regulations made under the Road Safety Act 1986 as specified in the Fees and Charges (Section 6, page 27) of the 2024-25 Budget, which will continue as the penalties so fixed until Council resolves otherwise.
    d. Delegates authority to the Chief Executive Officer to approve the 2024-25 management services agreement payments to Council's wholly owned subsidiary, South East Leisure (SEL) in accordance with its Annual Budget.

Background

3. In accordance with section 94 of the Local Government Act 2020, Council must prepare and adopt a Budget for each financial year and the subsequent three (3) financial years by 30 June.
4. The 2024-25 Proposed Budget was presented to Council on 15 April 2024, and it was resolved to place it out for public exhibition and community feedback for 28 days in accordance with Council's Community Engagement Policy.
5. The Budget will form the basis for monitoring Council's financial performance over the 2024-25 financial year.

Key Points / Issues / Discussion

Community Feedback on the 2024-25 Budget and Long Term Financial Plan

6. Council received 28 feedback items for consideration during the second community engagement period (15 May 2024 to 12 June 2024).
7. Four representatives requested to speak in relation to their feedback at the Councillor Briefing Session on 17 June 2024.
8. Responses have subsequently been provided in the Attachment to this report titled 'Community Feedback on Budget, LTFP, Council Plan, Annual Plan'.
9. The community feedback centred mainly on the following themes:
    - Climate change and sustainability, biodiversity, and conservation
    - Cultural and heritage
    - Open space land acquisition (51A Douglas Street site)
    - Entrepreneurship
    - Primary resident issues: cost of living and living conditions
    - Mental health support

10. *Climate Change and Sustainability, biodiversity and conservation*
11. In recent years, Council has made substantial progress towards meeting the challenge of climate change, including reducing its emissions by 83% since 2019 as part of the move towards net zero, the installation of 660kW of solar on Council buildings, transitioning a considerable number of fleet to electric or hybrid vehicles, the development of the Springvale Community Hub 6 Star Green Star certified building which represents world leading environmental performance, and the banning of gas in new Council buildings and development of a gas transition plan to remove gas from existing Council buildings.
12. Staff resourcing has also been increased within the Sustainability Team in recent years, which has been crucial in delivering an increased number of the actions identified in the 27 February 2023 Council Report.
13. The 2024-25 Budget includes several initiatives aimed at enhancing Council's efforts in this critical area. $175,000 has been allocated to support the transition away from gas in Council buildings and towards net zero emissions. Additionally, extra funding of $286,000 has been designated to accelerate the Greening Our City tree planting program. This initiative, along with $80,000 allocated for landscape improvements within open spaces through implementation of the Urban Forest Strategy, aims to create a greener and more climate resilient Greater Dandenong.

14. The 2024-25 Budget allocates more than $2 million across operating and capital to address the challenges posed by climate change. Of this amount $1.9 million is recurrent operating expenditure dedicated to human resources, tree planting across the municipality ($928.000) and professional services and affiliation costs ($216,000) to address the challenge. These amounts represent the minimum readily available and does not include other additional sustainability initiatives and features incorporated in capital projects and other departmental budgets.
15. Complimenting the above and stated previously, the budget allocates a total of $255,000 at initiatives aimed to enhance Council's efforts in this area including the transition away from gas in Council buildings and funds for landscape improvements within open spaces through the implementation of the Urban Forest Strategy.
16. Council also continues to expand its educational offerings in schools and direct community engagement through various environmental events and the use of our community Environmental Education Electric Van.
17. Further detail on how Council is continually working to support and educate our residents in how to prepare for extreme weather events can be found in in the 'Preparedness for impacts of climate related events' report as presented and endorsed by Council on 27 May 2024. This report highlights work undertaken to ensure that educational material, including videos is available in a range of languages and subtitles. Further, Council is continually working with community groups to support them in ensuring their members can access and understand the ways that they can best prepare for extreme events.
18. *Cultural and Heritage*
19. Council undertook a heritage review of existing sites listed in the Heritage Overlay of the Greater Dandenong Planning Scheme in 2023-24. This involved a full review of each site to establish if any changes were required to the heritage controls. The study identified that several amendments are required to be made to the Heritage Overlay controls to accurately reflect current on-site conditions. Council invested $55,000 to engage expert heritage consultants to complete this work.
20. In 2024-25, Council is proposing to undertake a planning scheme amendment to make the relevant amendments to the Heritage Overlay. This will be funded by Council through existing departmental budgets.
21. *Open space land acquisition (51A Douglas Street site), entrepreneurship, primary resident issues: cost of living and living conditions and mental health support themes.*
22. Individual responses in relation to the above themes have been provided in the Attachment to this report. Individual submitters will also receive a written response.
23. Despite facing budgetary constraints and limited resources, Council's budget has been formulated under difficult economic conditions notably the cost-of-living pressures affecting our community and rate capping. The combined impacts of multiple years of rate capping and escalating costs of items above both inflation and the rate cap is significantly impacting our operations. Council endeavours to achieve a balanced budget by ensuring the provision of essential services and facilities on which our community relies, while maintaining a financially prudent and sustainable position. No changes are proposed to be made to the budget.
24. Community feedback will continue to be prioritised and considered in the next iteration of the Council Plan, Budget, and Long-Term Financial Plan.

Declaration of rates and charges

25. Council is also required to declare in relation to rates and charges the amount by which it intends to raise and the methodology for calculating rates and charges. This declaration is included in the Budget and the recommendation to this Council Report. The provisions regarding rates and charges are governed under the *Local Government Act 1989*.

26. Valuation figures used in rating income calculations in the 2024-25 Budget are final certified valuations provided by the Valuer General's office. These valuations will now be reported to the Minister by the Valuer General. The changes in valuations and rate in the dollar for each differential category between the Proposed 2024-25 Budget and the 2024-25 Adopted Budget are very minor and are detailed in the table below.

	Total Value of Land			Rate in the $	
Rating Type	2024-25 Proposed Budget ($)	2024-25 Adopted Budget ($)	Mvmt ($)	2024-25 Proposed Budget ($)	2024-25 Adopted Budget ($)
General	38,962,630,000	38,962,630,000	0	0.0015440835	0.0015440904
Commercial	5,370,137,500	5,370,137,500	0	0.0025477378	0.0025477491
Industrial	21,838,400,000	21,838,200,000	(200,000)	0.0032425754	0.0032425898
Res vacant	487,382,500	487,382,500	0	0.0023161253	0.0023161355
Farm	450,882,500	450,882,500	0	0.0011580626	0.0011580678
Total	**67,109,432,500**	**67,109,232,500**	**(200,000)**		

Waste charges - State Government Landfill Levy

27. During the community engagement period, Council received confirmation of the State Government landfill levy increase in 2024-25 of 2.68 per cent to $129.27 per tonne. This was lower than the estimate used in the Proposed Budget 2024-25. Consequently, the 2024-25 Budget has been revised and the default waste charge (including the landfill levy) has decreased from $508 to $505.

28. At the time of writing this report, advice was received that the landfill levy will increase by 30% to $167.9 a tonne from 1 July 2025 (2025-26 and future years) and will be updated as part of the next Budget and Long-Term Financial Plan cycle. These amounts are fully recovered via Council's waste charge.

Operating grant - Financial Assistance 2024-25 Grant Allocation

29. At the time of writing this report, Council received advice about its indicative grant allocation for 2024-25. This has not been reflected in the 2024-25 Budget as the amounts are indicative and not yet confirmed (once officially confirmed, will be adjusted in the Mid-Year Budget).

Operating grant – Regional Assessment Service contract ending 30 June 2024

30. Subsequent to the 2024-25 Proposed Budget Council received advice that the government contract for the Regional Assessment Service in the Community Care department would be ceasing from 1 July 2024. This has been reflected in the 2024-25 Budget by reducing the grant funding and staff / operating costs related to the program (overall nil impact). Future years will be updated in the next review of the LTFP.

Capital grant - Roads to Recovery

31. At the time of writing this report, Council has had recent advice that it will receive $8.96 million in Roads to Recovery grant funding for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.

Fees and charges - Parking infringements

32. To clarify that Council is complying with its legislative obligation in serving infringement notices with the penalties set out in the 'MaxPenaltyUnits' and corresponding 'MaxMonetaryValue', it is recommended that Council fixes the penalties for parking infringements in contravention of the Regulations made under the Road Safety Act 1986 in the amounts set out in the Fees and Charges Section of the 2024-2025 Budget, which amounts will continue as the penalties so fixed until Council resolves otherwise (whether during or after the 2024-2025 financial year).

South East Leisure Pty Ltd

33. This report also recommends Council delegates authority to the Chief Executive Officer to make payments to SEL for the provision of Management Services specified in the Management Services Agreement dated 13 September 2021 (Clauses 5.2 and 5.3) and SEL's Annual Budget 2024-25.

Financial Implications

34. The 2024-25 Budget provides the financial framework against which Council's financial performance will be measured during the coming financial year. The Budget represents a prudent financial approach which maintains funding for capital works and asset renewal spending.
35. As is the current practice, quarterly financial reports highlighting Council's progression against the adopted 2024-25 Budget will be made available to Councillors and the community for their information.

Community and Stakeholder Consultation

36. The community, staff and Councillors had the opportunity to provide input into the 2024-25 Budget and Long-Term Financial Plan 2025-2034, during two consultation periods.
    a. The first consultation occurred from 30 October 2023 to 26 November 2023.
    b. The second period occurred from 15 May 2024 to 12 June 2024.
37. These engagement periods were promoted through various channels including Council's website and social media, advertisements in the local paper, Greater Dandenong Council News, posters in customer services centres and through targeted consultation lists.
38. The feedback received from the first consultation period (36 participants: 29 online, 6 emails and 1 hard copy form) was then used to inform Councillors and Council Officers to assist with the allocation of resources throughout the budget process. The main feedback themes included Roads and Footpaths, Rubbish and Recycling, Parks and Gardens, Libraries and Street Lighting.

39. Feedback was invited from the community during the 15 May to 12 June 2024 community engagement period and 28 submissions were received (7 online and 21 emails). The main themes include Climate, Environment, Biodiversity and Conservation, Cultural and Heritage resourcing.

Links to the Community Vision and Council Plan

40. This report is consistent with the following principles in the Community Vision 2040:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Embrace diversity and multiculturalism.
- Sustainable environment.
- Mind, body and spirit.
- Art and culture.

41. This report is consistent with the following strategic objectives from the Council Plan 2021-25:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A green city committed to a sustainable future.
- A city that supports entrepreneurship, quality education and employment outcomes.
- Council that demonstrates leadership and a commitment to investing in the community.

Legislative and Policy Obligations

42. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:

- The Overarching Governance Principles of the Local Government Act 2020.
- The Gender Equality Act 2020.
- Victorian Charter of Human Rights and Responsibilities 2006.
- Climate Change and Sustainability.
- Related Council Policies, Strategies or Frameworks.

Conclusion

43. Council is required to prepare and adopt a Budget for each financial year and the subsequent three (3) financial years (section 94(1) of the Act). The 2024-25 Budget and the subsequent three (3) financial years represents a prudent financial approach and forms part of the 10-year Long-Term Financial Plan 2025-2034.

Officer Recommendation

That Council:

1 Adopts the 2024-25 Budget in accordance with Section 94 of the *Local Government Act 2020*.

2 Makes a 'Declaration of rates and charges' for the 2024-25 financial year in accordance with the provisions of the Local Government Act 1989 as follows:

2.1 <u>Amount intended to be raised.</u>

An amount of $173,555,824 (or such other amount as is lawfully raised as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge (described later in this Resolution), which amount is calculated as follows:

General rates $146,306,904 (excludes supplementary rates)

Annual service charges $27,248,920

2.2 <u>General rates</u>

A general rate be declared in respect of the 2024-25 financial year. It be further declared that the general rate be raised by the application of differential rates.

2.3 <u>Differential rates</u>

A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

2.3.1 Residential (refer to Schedule A)
Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.

2.3.2 Commercial Land (refer to Schedule B)
Any land which is primarily used for commercial purposes.

2.3.3 Industrial Land (refer to Schedule C)
Any land which is primarily used for industrial purposes.

2.3.4 Residential Vacant Land (refer to Schedule D)
Any land which is vacant residential land.

2.3.5 Farm Land (refer to Schedule E)
Any land which is primarily used for the purposes of farming.

2.4 Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in paragraph 2.3 of this Resolution) by the relevant percentages indicated in the following table:

Category	Cents in the dollar ($)
Commercial	0.0025477491 (of Capital Improved Value)
Industrial	0.0032425898 (of Capital Improved Value)
Residential vacant	0.0023161355 (of Capital Improved Value)
Farm land	0.0011580678 (of Capital Improved Value)
Residential (general)	0.0015440904 (of Capital Improved Value)

2.5 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:

2.5.1 the respective objectives of each differential rate be those specified in the Schedule to this Resolution,

2.5.2 the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Resolution,

2.5.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Resolution, and

2.5.4 the relevant:

a) uses of,

b) geographical locations of, and

c) planning scheme zonings of, and

d) types of buildings on

the respective types or classes of land be those identified in the Schedule to this Resolution.

2.6 <u>Municipal charges</u>

No municipal charge to be declared in respect of the 2024-25 financial year.

2.7 <u>Annual service charges</u>

An annual service charge be declared in respect of the 2024-25 financial year for the collection and disposal of refuse.

The annual service charge be in the sum of, and be based on the criteria specified below:

Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	**$420.00**
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	**$382.00**
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	**$399.00**
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	**$361.00**
Option E: 120 litre waste, 240 litre recycling, no garden bin	**$339.00**
Option F: 80 litre waste, 240 litre recycling, no garden bin	**$304.00**
Minimum waste charge for each residential property.	**$304.00**
State Government landfill levy per service for each land that utilises domestic waste bin for the collection of landfill levies associated with the disposal of refuse.	**$85.00**
Additional bin services:	
Bin option change of selection charge	**$21.00**
120 litre waste bin service	**$218.00**
- Plus a "one off" fee for the purchase of the bin	**$43.50**
- Plus service for the collection of landfill levies associated with the disposal of refuse	**$85.00**
240 litre recycling bin service	**$55.00**
- Plus a "one off" fee for the purchase of the bin	**$52.00**
240 litre garden bin service	**$115.00**
- Plus a "one off" fee for the purchase of the bin	**$52.00**
Bin delivery	**$22.00**
Recycling bin option – upgrade of 240 litre to 360 litre (or replacement of a damaged 360 litre bin)	**$115.00**

3 Rebates and Concessions

Council has entered into agreements with the Ministry of Housing to assess 50% of the general rate for certain purpose-built units for older persons.

Council also provides concessions of 10% and 40% of the relevant rate for qualifying properties under the Cultural and Recreational Lands Act.

4 Incentives

No incentive be declared for early payment of the general rates and annual service charge previously declared.

5 Consequential

5.1 It be recorded that Council requires any person to pay interest on any amount of rates and charges to which:

a) That person is liable to pay, and

b) Have not been paid by the date specified for their payment.

5.2 The Chief Executive Officer be authorised to levy and recover the general rates and annual service charge in accordance with the Local Government Act 2020 and subject to section 181H(1)(b) of the Local Government Act 1989.

6 Payment method

In accordance with Section 167 Local Government Act 1989, Council declares that Council rates will be payable by four (4) quarterly instalments on or before the following dates:

Instalment 1 - 30 September 2024
Instalment 2 - 30 November 2024
Instalment 3 - 28 February 2025
Instalment 4 - 31 May 2025.

Where the payment due date falls on a weekend or public holiday, the payment date will be the next business day.

or

Council offers a variety of flexible payment options available to residents who register online at pay.greaterdandenong.vic.gov.au.

Payments can be spread across the financial year until 31 May, and can be direct debited weekly, fortnightly, monthly, or quarterly from your bank account, debit or credit card. Once registered payment details can be changed and updated anytime and set SMS reminders to stay on track with payments.

or

Residents can also pay in full online at Council's website (mygreaterdandenong.com)

7 In respect of 'Fees and Charges':

Fixes the penalties for parking infringements in contravention of the Regulations made under the Road Safety Act 1986 as specified in the Fees and Charges (Section 6, page 27) of the 2024-25 Budget, which will continue as the penalties so fixed until Council resolves otherwise.

8 In respect of South East Leisure Pty Ltd (SEL):

Council delegates authority to the Chief Executive Officer to make payments to SEL for the provision of Management Services in the 2024-25 financial year, as specified in the Management Services Agreement dated 13 September 2021 (Clauses 5.2 and 5.3) and SEL's Annual Budget 2024-25.

SCHEDULE A

GENERAL (Residential)

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.
2. Development and provision of health and community services.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and classes:
Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.

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 end of the financial year.

SCHEDULE B

COMMERCIAL LAND

The Commercial rate is to promote economic development objectives for the City including the retail development of the Dandenong, Springvale and Noble Park Activity Centre's and the ongoing development of strip shopping centres.

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 related to the commercial sector.

2. Enhancement of the economic viability of the commercial sector through targeted programs and projects.

3. Encouragement of employment opportunities.

4. Promotion of economic development.

5. Requirement to ensure that streetscaping and promotional activity is complementary to the achievement of commercial objectives.

Types and classes:
Any land which is primarily used for commercial purposes.

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 end of the financial year.

SCHEDULE C

INDUSTRIAL LAND

The Industrial rate is to promote economic development objectives for the municipality including industrial development in appropriately zoned areas.

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 related to the industrial sector.

2. Enhancement of the economic viability of the industrial sector through targeted programs and projects.

3. Encouragement of employment opportunities.

4. Promotion of economic development.

5. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial objectives.

Types and classes:
Any land which is used primarily for industrial purposes.

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 end of the financial year.

SCHEDULE D

RESIDENTIAL VACANT LAND

The residential vacant land rate is to promote housing development objectives for the municipality including the development of vacant land in residential zoned areas.

Objective:
To provide an economic incentive for the development of residential vacant land and a disincentive for residential land-banking in order that all rateable land makes an equitable contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure.
2. Development and provision of health and community services.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and classes:
Any land which is vacant residential land.

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:
Not applicable.

SCHEDULE E

FARM LAND

The main objectives of having a farm rate are:

- To promote and support the use of sound agricultural practices.
- To conserve and protect areas which are suited to certain agricultural pursuits.
- To encourage proper land use consistent with genuine farming activities.

Objective:
To provide a financial subsidy to rateable farm land 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.
2. Development and provision of health and community services.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and classes:
Any land which is primarily used for the purposes of farming.

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:
Not applicable.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Mayor and CEO's Introduction

It's a pleasure to present the 2024-25 Budget to the Greater Dandenong City community for comment. The Budget forms an integral part of Council's integrated strategic planning and reporting framework aligning with Greater Dandenong's Council Plan 2021-25 and Community Vision.

The Budget 2024-25 confirms Council's commitment to maintaining and improving services and infrastructure, while delivering important capital projects of community value. This is a responsible balanced budget set against a backdrop of economic volatility. Council is working hard as it navigates a complex landscape to prioritise service sustainability amidst the urgent need to renew existing and ageing infrastructure and at the same time invest in new community infrastructure.

Financial stability and sustainability are one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. Dual pressures of escalating costs and the constraints of rate capping coupled with rises in service demand, Council confronts a pivotal juncture where financial sustainability intersects with the priority of sustaining essential services.

For Council finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whetherfinancia there is a role for an alternative delivery model. As such we recognise Council's proposed financial direction for future years may require changes.

Council is committed to improving the liveability of the municipality for our residents and protecting and enhancing vital services in the City of Greater Dandenong. Our capital program continues to move forward, with a noteworthy investment in community facilities and infrastructure of $93 million in 2024-25. Council has also committed to undertaking significant strategic investment over the coming four years including:

- Construction of the Keysborough South Community Hub *(total cost $29.5 million currently underway).*
- Dandenong Wellbeing Centre *(total estimated cost $98.4 million).*
- Dandenong Community Hub *(total estimated cost $30 million, currently in design and documentation phase).*

To achieve this level of capital works investment in 2024-25, Council has sought several funding sources other than rates, including borrowings, grant funding, contribution income and transfers from internal reserves.

In addition, the 2024-25 Budget funds over $27 million in a variety of renewal programs and projects including roads, drainage, footpaths, buildings, CCTV, library resources and fleet. Also included is continued investment in active reserves, passive open space, signage and lighting to improve the safety and amenity of our city's natural environment.

Continuing with the environmental theme, Council is again progressing the "Greening Our City" tree planting program to increase the green cover in our municipality at a faster rate than originally planned adding $286,000 to the 2024-25 operating expenditure budget. An additional $30,000 will also be spent on a Gas Transition Feasibility for Noble Park Aquatic Centre.

The 2024-25 Budget has been prepared on the following assumptions:

- Council rates are capped to 2.75 per cent as per the rate capping legislation (no variation to the rate cap has been sought).

- Waste charges have been determined on a full cost recovery basis. The default residential waste charge (including State Government landfill levy) will increase by $14.00 (or 2.85 per cent) from $491 to $505. This increase is due primarily to a confirmed increase in the State Government landfill levy combined with inflationary impacts on contract costs for domestic waste and recycling. The landfill levy per household will increase from $79 to $85 in 2024-

25. New State Government Guidelines were introduced which detail what can be included in the waste charge. Council is working on implementing the guidelines over the coming years. It will have a significant adverse impact.

- Council's total capital expenditure in 2024-25 is $93.47 million with $39.22 million being funded from Council rate revenue. This represents a 1.9 per cent decrease in capital expenditure funded from rates from the 2023-24 Original Budget, mostly caused several operating initiative projects.

- In 2024-25, Council will draw down $21.92 million in borrowings (to part fund the Keysborough South Community Hub and Dandenong Wellbeing Centre major projects) and repay $3.96 million of existing borrowings. $5.12 million of these borrowings are not new as they have been deferred due to delays in the Keysborough South Community Hub project.

- Renewal and upgrade investment in 2024-25 totals $36.83 million which is greater than depreciation and amortisation. This is a positive outcome which means Council is renewing assets faster than they are deteriorating.

- Council continues to record an underlying operational surplus in terms of the accounting result in 2024-25 and future years.

New facilities such as the Keysborough South Community Hub ($1.8-2.3 million annual estimate) and Dandenong Community Hub ($1.3-1.6 million annual estimate) will add considerable costs to Council's operational budgets. Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

Highlights of the budget include:

- $35 million — Dandenong Wellbeing Centre (DWC) construction *(partly funded by borrowings $16.8 million, reserve transfers $8.77 million and grant funding $7.11 million).*
- $19.74 million — Keysborough South Community Hub construction *(partly funded by borrowings of $5.12 million and reserve transfers of $6.44 million).*
- $12.81 million — Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program *(partly funded by grant funding $684,000)*.
- $4.99 million — Perry Road construction and widening from Greens Road to Pacific Drive (Stage 2 of 3) – DCP *(partly funded by reserves $2.82 million and DCP contributions $1.45 million).*
- $2.14 million — Building Renewal Program (including South East Leisure).
- $2.10 million — CCTV Safe Cities Renewal Program.
- $1.6 million — Drainage Renewal Program and Drainage Reactive Program.
- $950,195 — Parkfield Reserve - Tennis Courts Redevelopment - Northern Courts Construction
- $790,000 — Irrigation and/or Drainage Renewal Works Program.
- $757,217 — Footpath Renewal Program.
- $584,200 — Greaves Reserve - Oval 4 Lighting Installation Construction

Complimenting the above, are nine operating initiatives totalling $686,000 which have also been included in the 2024-25 Budget (refer section 4.7 for details). Highlights include the tree planting program $286,000, Springvale Revitalisation Action Plan $100,000 and the Urban Forest Strategy Implementation- landscape improvements $80,000.

Property Revaluations and the Rate Rise

Average rates in 2024-25 will increase by 2.75 per cent, in line with the rate cap set by the Victorian Government under rate capping legislation.

Valuation figures used in this 2024-25 budget report are final certified valuations provided by the Valuer General's office.

Since the introduction of rate capping it is important for residents to understand that the rate cap is applied to the total rates that Council can raise and not to individual properties. A resident's rate bill may vary by more or less than the rate cap due to the relative property valuation, the type of property classification (residential, commercial, industrial, etc) and other charges not subject to the rate cap (for example, the waste charge). This means that ratepayers will experience changes to their rates that vary from the standard increase of 2.75 per cent (both higher and lower). In practice, the total Council rates collected will increase by 2.75 per cent while individual property movements may vary greatly.

Section 4.1.1(q) of this budget document explains the impact of the 2024 revaluation including the reasoning behind the differential rating structure included in the 2024-25 Budget.

Overall, the increase in general rates and waste charges for the median residential valued property is 2.32 per cent. The total annual impact is $34.80 or 67 cents per week.

Residential rate in the dollar	Forecast 2023-24	Budget 2024-25	% Variance	$ Variance
Median residential valuation in Greater Dandenong	$ 647,650	$ 665,000		
Residential rate in the dollar	0.0015533	0.0015441		
General rates	$ 1,006.02	$ 1,026.82	2.07%	$ 20.80
Waste charge (including State Government landfill levy) *	$ 491.00	$ 505.00	2.85%	$ 14.00
Total rates and charges median residential property	**$ 1,497.02**	**$ 1,531.82**	**2.32%**	**$ 34.80**

** Includes State Government landfill levy of $85 in 2024-25 ($79 in 2023-24).*

Reshaping Greater Dandenong

As the local government landscape evolves, we must change to meet current and future challenges. In late 2023 Council's organisational structure underwent a transformation to position Council as an agile and innovative organisation. These changes will help support our financial and service sustainability.

Community Safety

The 2024-25 Budget includes a refreshed Community Safety function that will focus on developing a comprehensive community safety action plan that aligns with Council's strategic priorities. This function marks a significant step forward in our commitment to ensure a connected, safe and healthy city. In addition, Council will invest $2.1 million in 2024-25 to renew CCTV assets.

In summary, the Budget has been prepared for the four-year period ending 30 June 2028. The Budget is one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a capital spending program to provide much needed local infrastructure. Council's financial position remains sound for 2024-25 but will continue to be tested by the compounding effect of rate capping and economic conditions. Council will either have to make significant changes to its operational services or accept that timelines for new projects will face longer term delays to be affordable for Council.

Lana Formoso, Mayor **Jacqui Weatherill, Chief Executive Officer**

Budget process

Council Plan outcomes

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan.

Basis of budget preparation

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 2020* (the Act) and *Local Government (Planning and Reporting) Regulations 2020* (the Regulations).

Under the Act, Council is required to prepare and adopt a Budget for each financial year and the subsequent three financial years (section 94(1) of the Act).

The 2024-25 Budget, which is included in this report, is for the year 1 July 2024 to 30 June 2025, as well as the subsequent three financial years and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2025 in accordance with the Act and Regulations and are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act, such as the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, officers firstly review and update Council's long-term financial plan projections. Financial projections for ten years are included in Council's Long Term Financial Plan (LTFP), which is the key medium to long-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the Budget during January and February. A draft budget is then prepared and is considered by Council at an informal briefing during April.

A 'proposed' budget is prepared in accordance with the Act and submitted to Council in May for approval 'in principle'. Whilst not required under the Act, Council publicly exhibits its proposed budget for a period of four weeks in accordance with Council's Community Engagement policy. Council then receives, hears and considers any community feedback on any information contained in the budget before adoption of the budget by Council. The budget is required to be adopted by 30 June.

The budget includes consideration of several long-term strategies to assist Council in considering the budget in a proper financial management context.

Key dates for the Budget process:

Budget process	Timing
Budget submitted to Council for approval "in principle"	13 May
Budget available for public exhibition (community engagement period)	15 May – 12 June
Community Feedback session	17 June
Budget presented to Council for adoption	24 June

Budget influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates.

External influences

The four years represented within the Budget are 2024-25 to 2027-28. In preparing the 2024-25 Budget, several external influences have been taken into consideration. These are outlined below:

Location

Greater Dandenong encompasses an area of 129 square kilometres in Melbourne's south-east, approximately 35 kilometres from the central business district. It is bounded by Police Road in the north, Dandenong Creek and South Gippsland Freeway to the east, Thompson Road in the south, and by Westall and Springvale Roads to the west.

The suburbs of Greater Dandenong are Dandenong, Dandenong South, Bangholme, Springvale, Springvale South, Noble Park, Noble Park North and Keysborough. Neighbouring councils include Casey, Knox, Monash, Kingston and Frankston.

Greater Dandenong maintains over 35 sports reserves, 188 kilometres of bike and shared paths, 1,100 kilometres of footpaths, 152 playgrounds, 197 parks and 33 bushland areas.

Population

Greater Dandenong has a population of approximately 164,000 in 2024. This is forecast to increase to an estimated total of 185,000 over the next decade, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

Nearly two thirds of the residents of Greater Dandenong were born overseas, making this the most culturally diverse municipality in Victoria, with residents from over 154 different birthplaces.

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages including Vietnamese, Khmer, Punjabi, Mandarin, Cantonese, Greek and Sinhalese. 860 asylum seekers live in Greater Dandenong and 6,900 immigrants settled in the municipality in 2020-21.

Housing

Rising housing costs and interest rates, combined with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families with one in five renting households at risk of housing related financial stress or homelessness. The cost of purchasing a home in this city has risen much faster than income levels. 62 per cent of residents own or are purchasing their homes and 36 per cent of residents rent their accommodation. 2,400 people are homeless or living in severely overcrowded dwellings.

Employment within Greater Dandenong

Greater Dandenong provides 23,000 jobs in manufacturing for the region with health care and social assistance the next largest industry with over 11,000 jobs. 113,000 people work within CGD, who are mostly people living outside of the municipality.

Health and Wellbeing

13 per cent of residents ran out of food and could not afford more at some point in the year, and many did not meet dietary guidelines for either fruit or vegetable consumption.

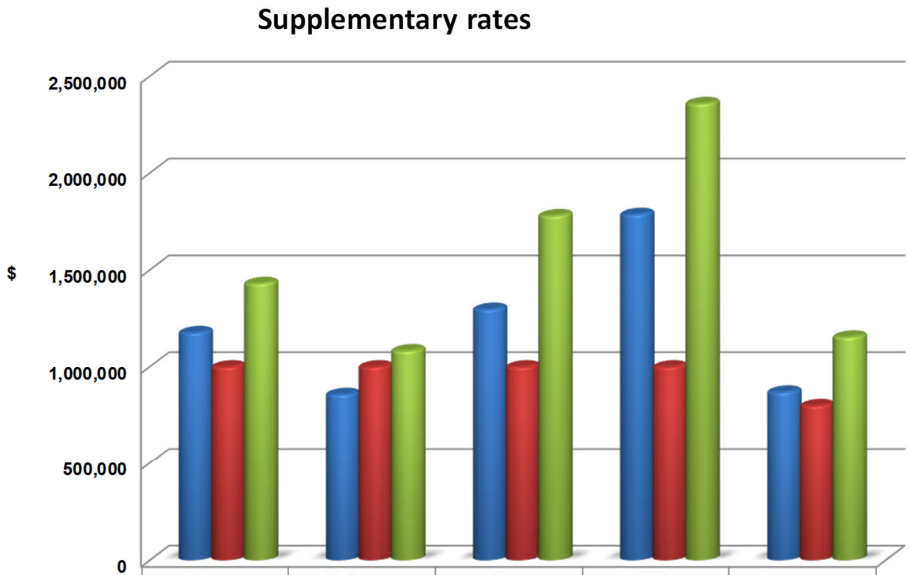
Rate cap, supplementary rates, and property valuations

The Victorian State Government cap on the average property rate increase for 2024-25 has been set at 2.75 per cent (2023-24 3.50 per cent).

The Valuer General of Victoria now conducts annual rateable property general valuations.

Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property valuation increases in value (for example due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognise that new residents require services on the day they move into Greater Dandenong and Council is committed to providing these.

Supplementary rates income is based on historical and forecast data and is set at anticipated levels. Historically, Greater Dandenong has experienced a trend of high supplementary rate growth (over $2 million), however, in recent years (as shown in the graph below), this trend has declined. The current financial year has seen a decrease in supplementary rates due to economic impacts like increased interest rates which have dampened development activity.



	Full year 2019-20	Full year 2020-21	Full year 2021-22	Full Year 2022-23	Forecast 2023-24
Full year actual	1,176,861	857,476	1,297,389	1,787,155	870,025
Original Budget	1,000,000	1,000,000	1,000,000	1,000,000	800,000
Supplementary rates annualised	1,430,480	1,082,983	1,780,638	2,359,587	1,153,981

Defined Benefits Superannuation

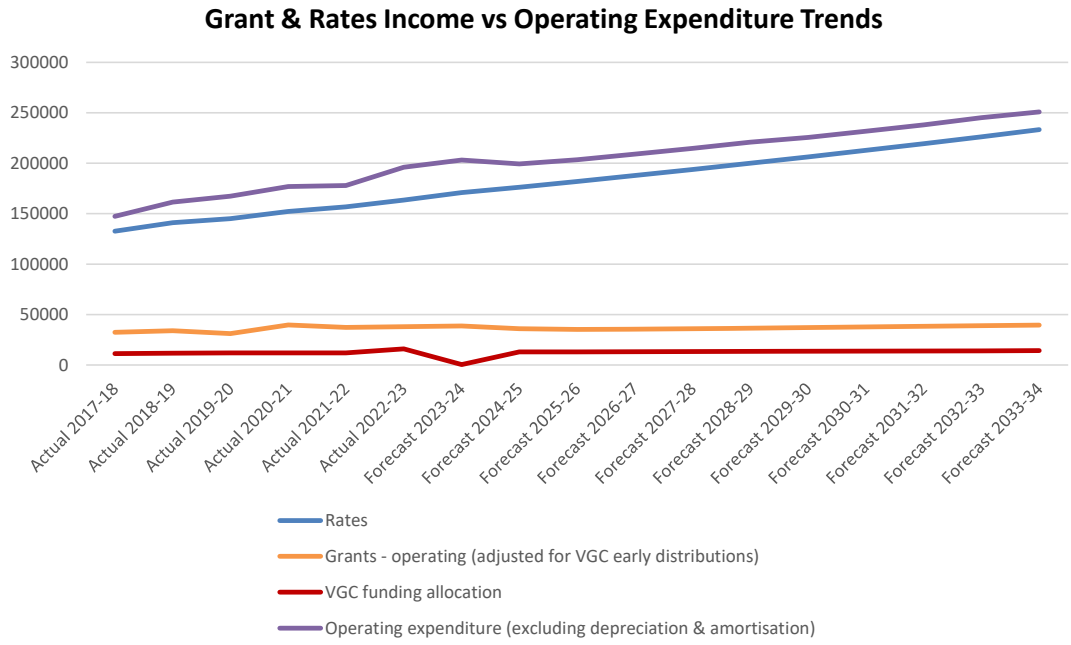
Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme – the Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB). The last call on Local Government was in the 2012-13 financial year where Council was required to pay $10.57 million to top up its share of the Defined Benefits Scheme.

The amount and timing of any liability is dependent on the global investment market. Equity markets have rebounded; however, market volatility remains. The Vested Benefit Index (VBI) at 31 March 2024 for the sub-plan was 106.3 per cent which satisfies superannuation prudential standards and is above the fund's nominated shortfall threshold (currently 97 per cent). Vision Super will continue to monitor the plan's financial position. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.

Financial Assistance Grants

The largest source of government funding to Council is through the annual Victoria Local Government Grants Commission (VLGGC) allocation. The overall state allocation is determined by the Federal Financial Assistance grant. Council's Financial Assistance grant allocation for the 2023-24 financial year increased from the prior year (by 5.93 per cent), which is the largest increase Council has seen in the last 10 years and mainly relates to an underpayment of the 2022-23 allocation. The average increase for the last five financial years is 1.84 per cent which has not matched the increased trend in operating expenditure. The graph below demonstrates this disparity - VLGGC funding has been fairly constant (red line) compared to rising operating expenditure (purple line).

The 2024-25 forecast is set at a conservative economic outlook assuming a 1 per cent indexation on the 2023-24 funding allocation amount. At the time of writing this report, Council received indicative grant allocation advice for 2024-25 which is forecast to be favourable against the projections in this budget report. The allocation is indicative and not yet confirmed (will be adjusted in the Mid-Year Budget).



Capital Grants

Council has been successful in obtaining several non-recurrent capital grants in 2023-24, such as the $20 million Federal Government grant funding from the Priority Community Infrastructure Grant Program for Dandenong Wellbeing Centre. This grant is expected to be recognised over the next three years. In addition, another $1.02 million in funding is expected in relation to the Local Roads and Community Infrastructure (LRCI) program – Phase 4.

For several years, Greater Dandenong has also benefited from millions of dollars in Federal Government Roads to Recovery (R2R) funding to improve road safety and undertake local road upgrades. At the time of writing this report, Council received advice that it will receive $8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long-Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined.

Consumer Price Index

The Melbourne All Groups (CPI) increased on goods and services by 3.8 per cent through the year to the December quarter 2023 and 3.6 per cent to the March quarter (ABS).

The Minister for Local Government forecasts CPI to be 2.75 per cent for the 2024-25 year, setting the rate cap at this amount based on advice received from the Essential Services Commission.

Cost Shifting

A continuation of cost shifting where Federal and State government grants do not increase by the same percentage as Council's cost of providing these services.

Development Contributions

The rate of growth and flow of development contributions income depends on land sales and the desire of developers to construct new developments within the municipality. Changes in this impact on the level of non-monetary contributions received by Council.

An increase in maintenance costs of parks and gardens occurs due to continued trend of receiving gifted open space assets from developers.

Waste, Recycling and Landfill Levy

The 2024-25 Waste Charges have been determined based on a full cost recovery reconciliation.

Recently the State Government released the Minister's Good Practice Guidelines for service rates and charges which are effective from 1 March 2024. The Ministerial Good Practice Guidelines have not been applied in the 2024-25 Budget or the 2025-2034 Long Term Financial Plan, however, Council will demonstrate a pathway for compliance in future budgets. This change in practice will have a significant adverse financial impact.

The Environment Protection Agency (EPA) regulation also has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts, for example, recycling sorting and acceptance.

The State Government Landfill Levy is increasing from $129.27 in 2023-24 to $132.76 in 2024-25. This 2.70 per cent increase in landfill levy results in additional costs to Council which are recovered via Council's waste service charge. At the time of writing this report, recent advice is that the landfill levy will increase to $167.9 a tonne from 1 July 2025. This has not yet been reflected in the second year of the 2024-25 Budget or Long Term Financial Plan 2025-2034.

The waste service charge for 2024-25, incorporating kerbside collection and recycling, will increase by an average 2.85 per cent or $14.00 (default waste charge). This increase is mainly due to the impact the increase in the State Government landfill levy and inflationary impacts on contract costs.

Fire Services Property Levy (FSPL)

The FSPL will continue to be collected by Council on behalf of the State Government in accordance with the *Fire Services Property Levy Act 2012*.

Council received advice during the 2023-24 year regarding the continuation of financial support arrangements for 2023-24 through to 2025-26 financial years for administration support (indexed annually by CPI).

Legislative Requirements - Gender Equality

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments on all new policies, programs and services that directly and significantly impact the public.

The 2024-25 Budget and Ten-Year Long-Term Financial Plan undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a Gender Impact Assessment (GIA) on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process.

The most practical application of a GIA process to the Budget and Long-Term Financial Plan is to assess how the key components are developed prior to becoming aggregated data in the final documents. The following assessments are made in respect of these key areas:

Operational Services

The most significant amount of funds allocated in the 2024-25 Budget and Long-Term Financial Plan relates to the ongoing cost of providing operational services to the community. Council's operational expenditure (excluding depreciation and amortisation) in the 2024-25 Budget amounts to $199.39 million.

The preparation of the budgets for these services commences in November of the year prior and is largely concluded in draft format by the end of February immediately prior to the new financial year commencing on 1 July.

The preparation included the development and finalisation of departmental business plans that include assessments of risk and new initiatives. It is proposed that for all future Budget processes that the inclusion of a GIA process/lens is built into this stage for all services which would ensure the aggregation of all operating budgets embraces a 'gender lens'. A gender lens will, where practical, also include an intersectional approach to consider how gender inequality can be compounded by disadvantage or discrimination that a person may experience on the basis of other factors such as age, disability or ethnicity.

Fees and Charges

Whilst the most significant revenue amounts in Council's Budget and Long-Term Financial Plan arises from Rates and Charges and Government Grants, Council has little control over either of these processes. Rates are essentially a property tax based on a high degree of legislative guidance and grants are determined by the State and Federal Governments.

Fees and Charges represent our third highest level of revenue and is the area that Council has the most discretion over. For the Fees and Charges set by Council, Service Unit Managers and Leaders were prompted to reflect on gender equality considerations when reviewing the annual increase in Council-set Fees and Charges.

For future periods, Council will amend its Revenue and Rating Plan which includes a Pricing Policy guideline for the setting of fees and charges to include the requirement for fees to have a GIA completed for all major fee areas.

Capital Improvement Program

The second biggest expenditure component of Councils Budgets and Long-Term Financial Plans relates to allocation of funds to Capital Improvement Program (CIP).

The preparation of the CIP program goes through multiple stages prior to being included in the final documents. These include:

- Preparation of bids for projects
- Internal review and assessment of bids
- Recommended prioritisation by Council Executive
- Final Council consideration and development of final CIP plan
- Delivery of the projects

Rather than conducting a GIA on the Budget document, Council is currently developing criteria for identification of projects requiring a GIA as part of the business case bid process, ie - for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

In the initial assessment of CIP bids, it is also proposed that an additional weighting criterion be included on gender impact. Gender impact will, where practical, also include an intersectional approach.

And finally, for major capital projects, it is proposed that prior to the delivery of these projects a further gender lens be applied. This may include a review of concept/detailed designs to ensure it appropriately addresses gender issues.

Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2024-25 Council Budget.

Organisational Structure Changes

After a comprehensive consultative process, Council's organisational structure underwent a restructure to effectively address current and future challenges. This transformation was effective 30 October 2023 and positions Council as an agile and innovative organisation ready to meet the demands of the future. The directorates were streamlined as per below:

Former Directorates	*Revised Directorates*
• CEO	• CEO Services (including Digital Technology and Strategic Growth and Advocacy)
• City Planning, Design and Amenity	• City Futures
• Business, Engineering and Major Projects (including Greater Dandenong Business)	
• Community Strengthening	• Community Strengthening
• Corporate Services	• Corporate Development

A number of functions were also moved between departments to better reflect the changing landscape local government operates in.

Enterprise Agreement (EA)

Employee costs represent the largest component of Council's expenditure.

Enterprise Agreement 2022 was approved by the Fair Work Commission and took effect 1 July 2022. This agreement provides for a 2.75 per cent tied to the rate cap in 2024-25.

It also needs to be kept in mind the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.5-0.7 per cent increase per annum and Council now paying an additional 0.5 per cent per annum in superannuation increases.

Council is heavily reliant on rate revenue for income growth with on average 72 per cent of its income from this source (excluding non-monetary asset contributions). In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

Ongoing operational costs of capital works/asset construction

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add $1.8-2.3 million per annum in net costs to the Budget increasing annually over the Long-Term Financial Plan (estimates only). Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term (for example the Dandenong Community Hub) which will also add ongoing operational costs of an estimated $1.3-1.6 million per annum when completed).

Service Plans and Strategies - Planning for meeting community needs

Council's broad approach in fulfilling its long-term obligations to facilitate acceptable services for the community is to plan and develop service strategies. These strategies:

- Describe the nature and extent of existing service and the infrastructure presently facilitating the delivery of service.
- Identify plausible scenarios that could impact on service delivery.
- Establish key issues/challenges.
- Develop/review goals and objectives.
- Formulate and assess alternative strategic and policy responses.
- Evaluate and recommend preferred strategy and policy.
- Formulate action plans and programs to implement preferred strategy including proposals for funding.
- Feed into the Asset Management Plan for the infrastructure group(s) that facilitates service delivery.

Strategy examples include: Arts, Culture and Heritage Strategy, Climate Emergency Strategy, Positive Ageing Strategy, Waste and Litter Strategy and IT and Digital Strategy. Allocating budget provisions for the actions underpinning all approved strategies is a significant challenge for Council when setting its budget each year.

Capital expenditure funding

Whilst the four-year Budget is based on a decrease in capital works investment funded from Council's operations of around $39.22 million in 2024-25 to $37.34 million in 2027-28, the reduction is due to the funding of debt servicing costs for two significant major projects - Dandenong Wellbeing Centre (replacement of Oasis) and Dandenong Community Hub.

Council proposes to draw down on $74.97 million in new borrowings over the next four years (2023-24 to 2026-27) to partly fund three significant capital projects that together will cost Council over $153 million over the same period. The capital works investment funded from Council's operations has been reduced in forthcoming years to offset the debt servicing costs of these new borrowings and the operational costs associated with the new Keysborough and Dandenong Community Hub facilities. The remaining project costs will be funded by Council cash and internal reserves.

It should be noted that the actual amount of capital expenditure will vary significantly from year to year depending on capital grant revenue, loan funds and the use of Council reserves.

Investing in infrastructure and meeting the asset renewal challenge

The challenge to fund the appropriate replacement of existing assets (roads, drains, buildings, etc) is one that City of Greater Dandenong shares with many other municipalities. In our case, the challenge is beginning to become urgent as much of our key infrastructure was built in the 1960's and 1970's and will soon reach the end of their useful lives.

The 2024-25 Council Budget continues to address the asset renewal challenge. The 2024-25 Budget allocates a total of $36.8 million for renewal and upgrade of our assets.

In order to achieve Council's objectives of meeting the asset renewal challenge whilst at the same point delivering key new infrastructure, it is essential that Council strongly scrutinise its operational budgets annually and look to achieve efficiencies.

Capital expenditure funding sources	Original Budget 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Capital grants	5,316	8,625	8,169	4,724	-
Capital contributions	-	5,676	-	-	-
Transfer from reserves	6,908	18,031	10,731	1,000	1,000
Loan proceeds	6,120	21,920	37,100	14,950	-
Funded from operational surplus	39,987	39,222	37,278	38,274	37,343
Total capital works funding	**58,331**	**93,474**	**93,278**	**58,948**	**38,343**

Note: future years may be subject to reductions due to the impacts of rate capping legislation and final cost outcomes of the Dandenong Wellbeing Centre and Dandenong Community Hub.

The above table highlights an increase on 2024-25 Original Budget levels combined with significant funding sources other than from rates which will fund an increased level of capital works expenditure. The $93.47 million in capital works in 2024-25 will be funded by borrowings of $21.92 million, internal reserve transfers of $18.03 million, capital grant funding of $8.63 million and DCP contribution income of $5.68 million. This will allow Council to progress the Keysborough South Community Hub, Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and fund significant renewal and upgrade program works in roads, drains, buildings, library resources and active reserves.

Over the next two years, further loan proceeds totalling $52.05 million and internal reserve funding of $9.73 million will fund significant works associated with the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and construction of the new Dandenong Community Hub.

Economic Assumptions

In terms of the direct parameters upon which the 2024-25 Budget and subsequent three financial years is based, the below table highlights the broad escalation percentages in respect of key areas.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. Certain accounts were coded for manual adjustment (or zero increase) rather than broad percentage increases (for example, consultants, professional services, printing/stationery, and temporary staff). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

Description	Notes	Budget	Projections		
		2024-25	Year 2 2025-26	Year 3 2026-27	Year 4 2027-28
CPI forecast	1	3.25%	3.00%	3.00%	3.00%
Rate revenue cap	2	2.75%	2.50%	2.50%	2.50%
Fees and charges - Council	3	3.25%	3.00%	3.00%	3.00%
Fees and fines - statutory	3	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	4	1.00%	1.00%	1.00%	1.00%
Grants operating	4	2.00%	2.00%	2.00%	2.00%
Grants capital	4	*Based on committed funding*			
Contributions monetary	5	*Based on committed funding*			
Contributions non monetary	5	0.00%	0.00%	0.00%	0.00%
Employee costs (EA)	6	2.75%	2.50%	2.50%	2.50%
Employee costs (incremental costs)	6	0.50%	0.50%	0.50%	0.50%
Materials and services (general)	7	3.25%	3.00%	3.00%	3.00%
Electricity	7	10.00%	5.00%	5.00%	5.00%
Gas	7	20.00%	5.00%	5.00%	5.00%
Insurance	7	10.00%	10.00%	5.00%	5.00%
Depreciation and amortisation	8	*Based on level of expenditure*			
Other expenses	9	3.25%	3.00%	3.00%	3.00%

Notes:

1. **Consumer Price Index (CPI)** is forecast to be 3.25 per cent for the 2024-25 year. CPI in the following year is assumed to drop to 3.00 per cent in the years thereafter. The Budget will continue to be reviewed on an annual basis to address any issues arising from changes to the underlying assumptions as the economy enters a very disruptive era of "inflationary expectations and uncertainty".

2. **Rate Revenue Cap** is 2.75 per cent for 2024-25 as directed by the Minister Local Government. The remaining years are forecast at 2.5 per cent. In addition, it is expected that over the life of the plan, a further $800,000 per annum will be received for growth (additional properties) because of supplementary rates.

3. **Fees and charges - Council** are set to increase by 3.25 per cent for the first year and 3 per cent for the following years. Fees and charges increases are closely aligned to labour cost increases as most services provided by Council have a significant labour component. Council has reviewed fees in detail to determine accepted pricing principles and set levels that fully recover the cost of providing the service unless the overriding policy is in favour of subsidisation. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Therefore, fees have been adjusted based on this methodology rather than a blanket increase.

CITY OF GREATER DANDENONG 2024-25 BUDGET

Council will continue to seek opportunities to maximise revenue from fees and charges through a thorough review across the organisation to ensure that 'Best Value' principles including service cost and quality standards, value for money are balanced with the affordability and accessibility of these services.

Fees and fines – Statutory represent fees set by legislation and are frequently not indexed on an annual basis. An estimated increase of 2 per cent has been allowed for statutory fee income to account for an assumed increase in volume.

4. **Grants** - Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGGC). Operating grants have been budgeted with a conservative economic outlook at 2 per cent and VLGGC grants at 1 per cent. This low increase in grant revenue is to manage cost-shifting that is likely to occur on an annual basis with grants seldom increasing at an equivalent rate to the cost of providing the subsidised services.

   Capital grants are based on agreed funding agreements and are not indexed by a standard parameter. The most significant capital grant in 2024-25 relates to the major project Dandenong Wellbeing Centre (DWC) which has been identified to receive grant funding under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A $20 million assumption has been factored in over the financial years 2024-25 to 2026-27.

5. **Contributions** – (monetary) are not incremented and are based on committed funding. Non-monetary contributions are difficult to forecast and $7.5 million has been included in the 2024-25 with no increment in following years.

6. **Employee costs** – Increases in employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Agreement (EA). Enterprise Agreement 2022 was approved by the Fair Work Commission and took effect from 1 July 2022. This Budget and future years are based on increases being linked to the rate cap (a minimum of 2.25 per cent or the declared rate cap whichever is greater) and a further 0.50 per cent to account for banding increments. Therefore, the 2024-25 pay increase is 2.75 per cent in line with the rate cap.

   Superannuation guarantee charge increases were announced as part of the 2014 Federal Budget. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored into the employee cost increases (forecast 11.5 per cent in 2024-25, growing to 12 per cent by 2025-26).

   The cost of provision of Council services is very heavily based on labour costs which account for approximately 51 per cent of total adjusted operational spending (excl depreciation and amortisation).

7. **Material and Services** costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are more governed by market forces based on availability than CPI. Other associated costs included under this category are utilities, materials, and consumable items for a range of services.

   Council also utilises external expertise on a range of matters, including legal services, valuations and audit. Council also has significant ongoing contracts for service delivery of waste management and parks/gardens and building maintenance. All these contracts are negotiated at near CPI levels where possible. General materials and services excluding noted utility costs are expected to increase by 3.25 per cent in line with CPI. Outside of the broad parameters, there have been several manually assessed items in this area, including election expenses, insurance costs, animal pound and waste landfill levy costs. Electricity and gas market expectations indicate continued high prices in 2024-25 reverting back to a stable increase of 5 per cent thereafter. These costs will be closely monitored.

8. **Depreciation and amortisation** estimates have been based on the projected capital spending over the next ten years as well as projected depreciation of existing assets.

9. **Other expenses** include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

CITY OF GREATER DANDENONG 2024-25 BUDGET

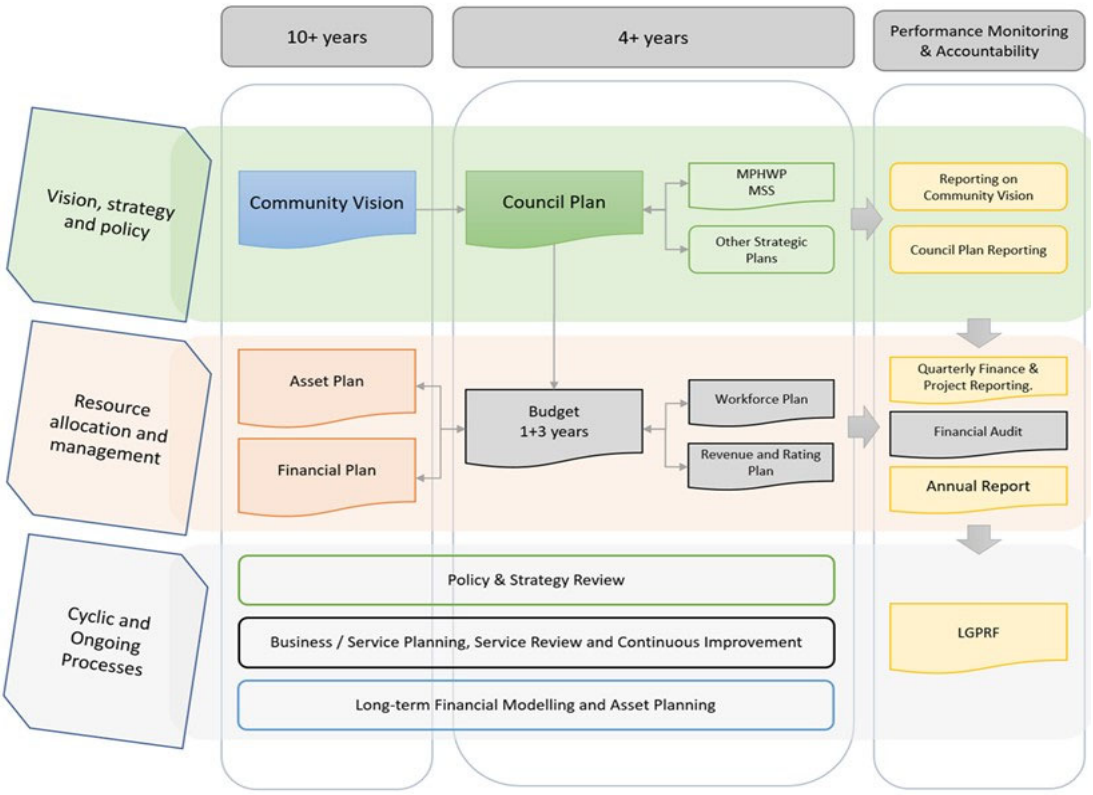
1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework.

This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and Accountability Framework

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



Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our vision

The vision for Greater Dandenong was developed by the Greater Dandenong People's Panel through a deliberative engagement process. It highlights the long-term aspirations for our community to 2040 and highlights the key principles that Council can focus on to help achieve this.

Community Vision 2040

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity!

We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

Our values

At the City of Greater Dandenong, we have adopted a set of values we call 'REACH' which define who we are and how we interact with each other and our community. REACH stands for:

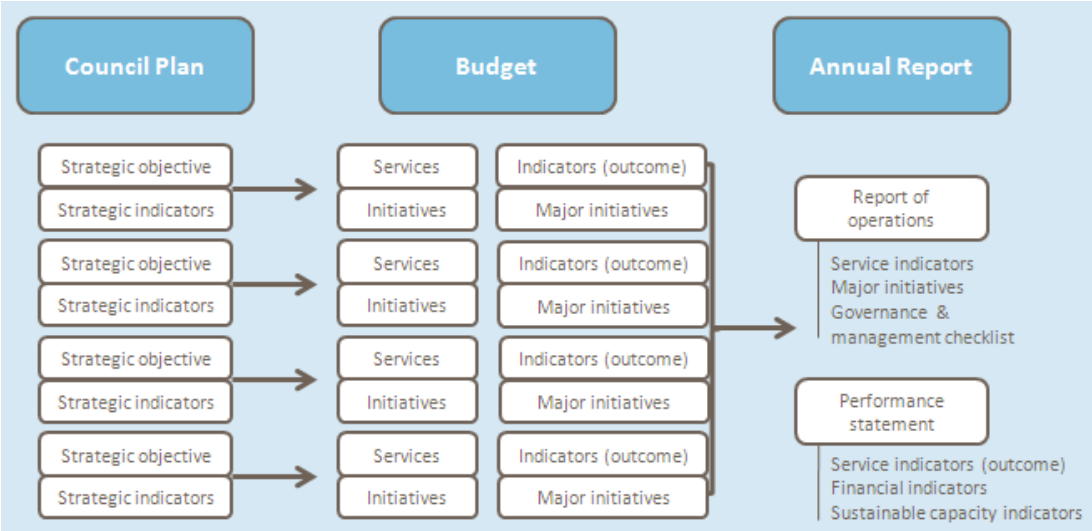
- Respectful
- Engaged
- Accountable
- Creative
- Honest

1.3 Strategic objectives

Strategic Objective	Description
1. A socially connected, safe and healthy city	Council acknowledges that creating a connected, healthy and safe community is at the core of everything we do. We make a commitment to improving participation in sport and recreation, supporting our residents to build greater social connections, and facilitate collaborations and partnerships which enhance health, wellbeing and resilience in our community.
2. A city that respects and celebrates diversity, our history and the arts	The cultural diversity of Greater Dandenong is the defining point of difference for this city. There are many aspects of diversity in addition to multiculturalism. Diversity of culture, ability, age, gender, faith and sexuality are all acknowledged and considered in the development and delivery of our services. Support for the arts and our local history are also key priorities for our municipality.
3. A city of accessible, vibrant centres and neighbourhoods	The appearance and amenity of the city defines its space. Council strives for best practice urban design and planning to create a city for the future that has high quality amenity for current and future residents, and appropriate levels of development. Planning and development within the city are regulated through the Greater Dandenong Planning Scheme which sets out the vision for the city through zoning, style and type of development, and regulatory functions.
4. A green city committed to a sustainable future	Council is committed to a proactive and collaborative approach to climate change. Council has a Sustainability Strategy and a Climate Emergency Strategy that provide guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment, protecting our natural environment and tackling the effects of climate change.
5. A city that supports entrepreneurship, quality education and employment outcomes	A key priority of Council is that Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.
6. A Council that demonstrates leadership and a commitment to investing in the community	Council is committed to the effective management of assets and resources to ensure our financial sustainability. Proactive engagement with residents to ensure that communication about all of council's services, planning activities and decisions are accessible to everyone is key. Community input into decision making is actively encouraged through a range of consultation opportunities throughout the year.

2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024-25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

CITY OF GREATER DANDENONG 2024-25 BUDGET

CITY OF GREATER DANDENONG 2024-25 BUDGET

2.1 Strategic Objective 1 - A socially connected, safe and healthy city

Council acknowledges that creating a connected, healthy and safe community is at the core of everything we do. We make a commitment to improving participation in sport and recreation, supporting our residents to build greater social connections, and facilitate collaborations and partnerships which enhance health, wellbeing and resilience in our community.

Please note that some service areas contribute to more than one strategic objective, however, for the purposes of the financial tables in Section 2, the service area has been allocated to the most relevant strategic objective.

Services

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Community Strengthening Executive	This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality.	Income	-	-	-
		Expenditure	(451)	(854)	(654)
		Surplus/(deficit)	*(451)*	*(854)*	*(654)*
Community Wellbeing	This department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services.	Income	15,393	16,822	13,056
		Expenditure	(19,647)	(28,370)	(19,981)
		Surplus/(deficit)	*(4,254)*	*(11,548)*	*(6,925)*
Safe, Active & Connected Communities	Focuses on community advocacy, leisure planning, sport and recreation programs, community grant funding and emergency management. Responsible for the areas of community safety, community engagement and support for partner organisations including neighbourhood houses and material aid organisations.	Income	763	634	551
		Expenditure	(8,625)	(8,920)	(9,164)
		Surplus/(deficit)	*(7,862)*	*(8,286)*	*(8,613)*
Community Care	Community Care provides services and programs to assist older people and people with a disability to remain living in the community including home based and centre based services, specialised community transport and support for clubs and groups within the city.	Income	9,072	8,231	9,786
		Expenditure	(12,595)	(14,451)	(14,042)
		Surplus/(deficit)	*(3,523)*	*(6,220)*	*(4,256)*
Community Amenity	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, planning compliance, public safety and security, litter prevention and school crossings.	Income	9,223	11,379	8,958
		Expenditure	(8,974)	(10,527)	(10,212)
		Surplus/(deficit)	*249*	*852*	*(1,254)*
TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)			**(15,841)**	**(26,056)**	**(21,702)**

CITY OF GREATER DANDENONG 2024-25 BUDGET

Initiatives

- Implement year five of the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30
- Implement year four and five action plans for the Youth and Family Services Strategy
- Implement year four of the Children's Plan
- Complete the Keysborough South Community Hub Strategy and develop an Action Plan
- Implement the Springvale Community Hub Action Plan
- Develop the Domestic Animal Management Plan 2025-29
- Implementation of Council's Anti-Poverty Strategy

2.2 Strategic Objective 2 - A city that respects and celebrates diversity, our history, and the arts

The cultural diversity of Greater Dandenong is the defining point of difference for this city. There are many aspects of diversity in addition to multiculturalism. Diversity of culture, ability, age, gender, faith and sexuality are all acknowledged and considered in the development and delivery of our services. Support for the arts and our local history are also key priorities for our municipality.

Services

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Community Arts, Culture & Libraries	The Arts, Culture and Libraries business unit supports the management of Civic, community and cultural venues, the Drum Theatre, festivals and events, public art, cultural development and planning and precinct operations. Library services provide access to a wide range of information for all ages and cultures in a range of formats and locations and are committed to lifelong learning and self-improvement opportunities. Branches include Springvale, Dandenong and online.	Income	2,827	2,849	2,786
		Expenditure	(12,689)	(13,516)	(13,610)
		Surplus/(deficit)	*(9,862)*	*(10,667)*	*(10,824)*
TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)			**(9,862)**	**(10,667)**	**(10,824)**

Initiatives

- Deliver the major festivals, events and programs
- Develop Council's next Reconciliation Action Plan
- Develop a municipal-wide Community Infrastructure Plan
- Implement the Arts and Cultural Heritage Strategy 2022-26
- Implement the Greater Dandenong Libraries Strategy 2022-26
- Undertake the Heritage Overlay Planning Scheme Amendment

CITY OF GREATER DANDENONG 2024-25 BUDGET

2.3 Strategic Objective 3 – A city of accessible, vibrant centres and neighbourhoods

The appearance and amenity of the city defines its space. Council strives for best practice urban design and planning to create a city for the future that has high quality amenity for current and future residents, and appropriate levels of development. Planning and development within the city are regulated through the Greater Dandenong Planning Scheme which sets out the vision for the city through zoning, style and type of development, and regulatory functions.

Services

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Roads	Responsible for the maintenance of the city's road, drainage and footpath network. Road maintenance is a key function of Council, funding the ongoing upkeep of local roads.	Income	(9)	28	13
		Expenditure	(6,192)	(6,758)	(7,177)
		Surplus/(deficit)	*(6,201)*	*(6,730)*	*(7,164)*
Building Maintenance	Building Maintenance services cover everyday building issues and helps maintain other Council properties and structures, including bus shelters, fencing and building lighting. Also includes nominated building demolitions.	Income	32	26	36
		Expenditure	(9,604)	(10,922)	(11,632)
		Surplus/(deficit)	*(9,572)*	*(10,896)*	*(11,596)*
City Futures Executive	This function is focused on the built and natural environment and provides the oversight of the planning, development, building, engineering, infrastructure, revitalisation, economic development and place making services.	Income	-	-	-
		Expenditure	(455)	(905)	(493)
		Surplus/(deficit)	*(455)*	*(905)*	*(493)*
Statutory Planning	This unit administers and applies the provisions of the Planning and Environment Act 1987, Subdivision Act 1988, Greater Dandenong Planning Scheme and other relevant planning acts, regulations, codes of practice, policies and the like, on matters affecting land use development and management across the municipality.	Income	1,524	1,626	1,809
		Expenditure	(2,932)	(3,072)	(3,375)
		Surplus/(deficit)	*(1,408)*	*(1,446)*	*(1,566)*
Special Projects	Responsible for coordinating the planning, advocacy / funding and development of major projects that provide social, community and economic benefits for Greater Dandenong in line with the strategic priorities of Council.	Income	100	1	-
		Expenditure	(180)	(237)	(210)
		Surplus/(deficit)	*(80)*	*(236)*	*(210)*

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Transport & Civil Development	Responsible for long-term planning of transport networks and systems, road safety initiatives, parking infrastructure management, traffic impact assessments, advocacy for improvements to public transport, major road network and rail and road grade separations, development of transport strategies and policies, submissions on transport policies/strategies.	Income	2,133	1,979	4,659
		Expenditure	(2,543)	(2,635)	(4,909)
		Surplus/(deficit)	*(410)*	*(656)*	*(250)*
TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)			**(18,126)**	**(20,869)**	**(21,279)**

Initiatives

- Undertake the five-year review of the Dog Leash Strategy
- Commence development of a revised Housing Strategy
- Prepare a Dandenong Market Precinct Masterplan to facilitate Council led and private sector developments and activate public spaces and places
- Commence the Neighbourhood Character Study
- Implement the Springvale and Noble Park Revitalisation Action Plans

2.4 Strategic Objective 4 – A green city committed to a sustainable future

Council is committed to a proactive and collaborative approach to climate change. Council has a Sustainability Strategy and a Climate Emergency Strategy that provide guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment, protecting our natural environment and tackling the effects of climate change.

Services

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Infrastructure Services	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation and fleet management. ** Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.*	Income	1,013	1,111	659
		Expenditure	(30,308)	(31,916)	(32,261)
		Surplus/(deficit)	*(29,295)*	*(30,805)*	*(31,602)*
Parks	The Parks Service unit maintains the City of Greater Dandenong's parks and public open spaces in order to improve the health and wellbeing of the community, provide accessible, usable open spaces for residents and improve the value of assets within the municipality.	Income	831	760	217
		Expenditure	(15,818)	(18,281)	(19,101)
		Surplus/(deficit)	*(14,987)*	*(17,521)*	*(18,884)*

CITY OF GREATER DANDENONG 2024-25 BUDGET

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Building and Compliance Services	Building and Compliance Services maintain standards of amenity, habitation and safety in buildings. The unit provides services including building inspections, enforcement of safety standards, advice and consultation on building regulations issues and issuing of building permits. This unit is also responsible for environmental health and food legislation.	Income	3,128	2,904	2,836
		Expenditure	(5,141)	(5,433)	(4,488)
		Surplus/(deficit)	*(2,013)*	*(2,529)*	*(1,652)*
Strategic and Environmental Planning	This function coordinates, leads and initiates the development of strategic planning, design and open space planning and sustainability planning as they relate to land use and development planning policy.	Income	6	72	26
		Expenditure	(1,889)	(2,376)	(2,741)
		Surplus/(deficit)	*(1,883)*	*(2,304)*	*(2,715)*
TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)			**(48,178)**	**(53,159)**	**(54,853)**

Initiatives

- Finalise review and update the Waste and Litter Strategy
- Implement the Open Space Strategy
- Implement the Urban Forest Strategy and Green Wedge Management Plan
- Implement the Biodiversity Action Plan
- Complete Council's plan for new and improved playgrounds
- Implement the Electric Vehicle Transition Plan
- Implement the Climate Emergency Strategy, climate emergency declaration and the Sustainability Strategy
- Advocate to the EPA to improve the quality of Greater Dandenong's waterways

2.5 Strategic Objective 5 – A city that supports entrepreneurship, quality education and employment outcomes

As outlined in Council's long-term strategy "Achieving Greater Dandenong's Potential - A Local Economic and Employment Development Strategy for our City": Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.

CITY OF GREATER DANDENONG 2024-25 BUDGET

Services

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Business Development and Investment	The department leads and coordinates the revitalisation of activity centres, economic development, supporting existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. Also includes business networking - bringing people and companies together to protect the economic viability of the region by ensuring a stronger, more resilient and globally engaged business community, and promoting the role of women in business and the development and integration of our diverse community into the workplace.	Income	458	364	394
		Expenditure	(3,127)	(3,773)	(3,476)
		Surplus/(deficit)	*(2,669)*	*(3,409)*	*(3,082)*
TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)			**(2,669)**	**(3,409)**	**(3,082)**

Initiatives

- Develop a new Economic and Place Strategy
- Successfully deliver an annual Business Education Program
- Deliver a range of networks, common interest groups and targeted activities with relevance to local manufacturers
- Support local business efforts to respond to their climate change risks and transition to a net zero economy
- Maintain support, collaboration and board participation of the South East Manufacturers Alliance (SEMMA)

2.6 Strategic Objective 6 – A Council that demonstrates leadership and a commitment to investing in the community

Council is committed to the effective management of assets and resources to ensure our financial sustainability. Proactive engagement with residents to ensure that communication about all of council's services, planning activities and decisions are accessible to everyone is key. Community input into decision making is actively encouraged through a range of consultation opportunities throughout the year.

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Office of the Chief Executive	The Office of the Chief Executive (CEO) has overall responsibility for the operations of the organisation, and carriage of the Strategic Risk Register. Each member of the executive management team reports to the CEO.	Income	-	-	-
		Expenditure	(813)	(726)	(710)
		Surplus/(deficit)	*(813)*	*(726)*	*(710)*

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Corporate Development	Resourcing for the Director of Corporate Development and directorate business support.	Income	-	-	-
		Expenditure	(148)	(574)	(825)
		Surplus/(deficit)	*(148)*	*(574)*	*(825)*
Chief Engineer and Major Projects	The project delivery team performs a project management function with the primary purpose of delivering Council's Capital Works program associated with its roads, drains, facilities and open space.	Income	-	-	-
		Expenditure	(2,903)	(2,889)	(2,297)
		Surplus/(deficit)	*(2,903)*	*(2,889)*	*(2,297)*
Communications and Customer Experience	This unit is responsible for all media management, marketing and communications campaigns and activities, web management and community engagement. The Customer Service unit is responsible for the corporate call centre and three face to face customer service centres.	Income	-	-	-
		Expenditure	(3,751)	(4,664)	(4,464)
		Surplus/(deficit)	*(3,751)*	*(4,664)*	*(4,464)*
Digital Technology	The Digital Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	10	8	-
		Expenditure	(5,250)	(6,689)	(8,558)
		Surplus/(deficit)	*(5,240)*	*(6,681)*	*(8,558)*
Financial Services and Procurement	Financial Services and Procurement exists to enable Council to comply with statutory requirements, provide strategic financial direction, contract management, purchasing and procurement systems, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	Income	555	226	194
		Expenditure	(4,060)	(4,195)	(4,643)
		Surplus/(deficit)	*(3,505)*	*(3,969)*	*(4,449)*
Governance, Legal and Risk	Governance, Legal and Risk is responsible for the overall governance of the organisation, insurance and risk management and management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.	Income	1,535	1,683	1,768
		Expenditure	(6,008)	(5,437)	(6,134)
		Surplus/(deficit)	*(4,473)*	*(3,754)*	*(4,366)*
People and Change	Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, industrial relations, professional development and continuous improvement.	Income	17	3	-
		Expenditure	(3,068)	(3,553)	(3,167)
		Surplus/(deficit)	*(3,051)*	*(3,550)*	*(3,167)*

Service area	Description of services provided		Actual 2022-23 $'000	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000
Strategic Growth & Advocacy	Coordinates strategic and corporate planning, reporting and advocacy across the organisation including the Council Plan, Asset Plan and Business Planning. This area also includes social research and data collection, social policy development, health and wellbeing planning and planning for community facilities.	Income	279	333	101
		Expenditure	(4,997)	(5,832)	(4,118)
		Surplus/(deficit)	*(4,718)*	*(5,499)*	*(4,017)*
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			**(28,602)**	**(32,306)**	**(32,853)**

Initiatives

- Conduct a comprehensive review of the 10 Year Activity Centre Capital Improvement Program
- Develop a Customer Experience Strategy
- Review the existing Road Management Plan and develop a new one for 2025
- Develop an investment attraction program
- Develop the new Council Plan 2025-29 in accordance with the *Local Government Act 2020*
- Review Council's Long Term Financial Plan
- Deliver the recommendations of the recent Child Safe Audit Review

2.4 Performance statement

The service performance outcome indicators detailed in the following section will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the Act and included in the 2024-25 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2.5 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance #	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council).	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement.
Statutory planning #	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes).	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads #	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal).	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100

CITY OF GREATER DANDENONG 2024-25 BUDGET

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members).	[Number of registered library members / Population] x100
Waste management #	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] x 100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population).	Number of visits to aquatic facilities / Population

Note **#** - Targets are required to be set by Council for four of the above service performance indicators for the forthcoming years. These target indicators will be reported on as part of Council's Performance Statement at the end of the financial year. Refer to Section 5 – Performance Indicators of this document for the financial target details.

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

2.8 Reconciliation with budgeted operating result

	2024-25		
	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
Strategic objective 1	(21,702)	(54,053)	32,351
Strategic objective 2	(10,824)	(13,610)	2,786
Strategic objective 3	(21,279)	(27,796)	6,517
Strategic objective 4	(54,853)	(58,591)	3,738
Strategic objective 5	(3,082)	(3,476)	394
Strategic objective 6	(32,853)	(34,916)	2,063
Total services	**(144,593)**	**(192,442)**	**47,849**
Non-attributable expenditure			
Depreciation	(34,885)		
Depreciation - right of use assets	(598)		
Borrowing costs	(3,184)		
Interest charges - leases	(55)		
Written down value of assets sold/scrapped	(160)		
Other non attributable *	(2,553)		
Total non-attributable expenditure	**(41,435)**		
Surplus/(Deficit) before funding sources	**(186,028)**		
Funding sources			
Rates and charges	148,928		
Waste charge revenue	27,249		
Financial Assistance Grants	13,069		
Interest earnings	6,800		
Asset sales	993		
Contributions - non-monetary	7,500		
Contributions - monetary	7,676		
Capital grant funding	8,625		
Total funding sources	**220,840**		
Surplus for the year	**34,812**		

* *Other non-attributable includes bank charges, external audit fees, annual leave and long service leave provisions and fire services levy payable on Council owned properties.*

CITY OF GREATER DANDENONG 2024-25 BUDGET

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024-25 has been supplemented with projections to 2027-28.

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

An additional statement - 'Conversion to Cash Result' is also provided after the Comprehensive Income Statement.

CITY OF GREATER DANDENONG 2024-25 BUDGET

Comprehensive Income Statement

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Income						
Rates and charges	4.1.1	171,015	176,177	181,877	187,911	193,944
Statutory fees and fines	4.1.2	10,539	10,972	11,510	11,660	11,882
User fees	4.1.3	8,609	9,812	10,210	10,552	10,905
Grants - operating	4.1.4	25,940	35,216	35,385	35,514	36,072
Grants - capital	4.1.4	13,828	8,625	8,169	4,724	-
Contributions - monetary	4.1.5	4,536	7,676	2,000	2,000	2,000
Contributions - non-monetary	4.1.5	7,500	7,500	7,500	7,500	7,500
Net gain on disposal of property, infrastructure, plant and equipment	4.1.6	546	833	838	838	838
Other income	4.1.7	15,687	11,935	10,253	9,746	8,914
Total income		**258,200**	**268,746**	**267,742**	**270,445**	**272,055**
Expenses						
Employee costs	4.1.8	102,030	99,649	103,086	105,167	109,134
Materials and services	4.1.9	90,699	88,357	88,313	90,114	91,573
Depreciation	4.1.10	34,201	34,885	35,583	36,295	37,021
Amortisation - intangible assets	4.1.11	-	-	-	-	-
Depreciation - right of use assets	4.1.12	598	598	598	598	598
Allowance for impairment losses	4.1.13	2,490	2,026	2,474	2,598	2,728
Borrowing costs		2,537	3,184	4,973	6,304	6,357
Finance costs - leases		52	55	55	55	55
Other expenses	4.1.14	5,473	5,180	4,698	4,798	4,928
Total expenses		**238,080**	**233,934**	**239,780**	**245,929**	**252,394**
Surplus/(deficit) for the year		**20,120**	**34,812**	**27,962**	**24,516**	**19,661**
Other comprehensive income *Items that will not be reclassified to surplus or deficit*						
Net asset revaluation gain/(loss)		-	-	-	-	-
Total comprehensive result		**20,120**	**34,812**	**27,962**	**24,516**	**19,661**

Conversion to Cash Result

For the four years ending 30 June 2028

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Net operating result	**20,120**	**34,812**	**27,962**	**24,516**	**19,661**
Add (less) cash items not included in operating result					
Capital expenditure	(83,131)	(93,474)	(93,278)	(58,948)	(38,343)
Loan repayments	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
Loan proceeds	1,000	21,920	37,100	14,950	-
Repayment of lease liabilities	(710)	(710)	(710)	(710)	(710)
Transfer from reserves	15,551	20,746	13,325	3,649	3,708
Transfer to reserves	(11,519)	(7,476)	(8,093)	(6,327)	(6,927)
Sub total	**(82,406)**	**(62,955)**	**(56,805)**	**(54,071)**	**(49,942)**
Add (less) non-cash items included in operating result					
Depreciation	34,201	34,885	35,583	36,295	37,021
Depreciation - right of use assets	598	598	598	598	598
Written down value of assets sold	254	160	162	162	162
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**27,553**	**28,143**	**28,843**	**29,555**	**30,281**
Surplus (deficit) for the year	**(34,733)**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**34,733**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**-**	**-**	**-**	**-**	**-**

CITY OF GREATER DANDENONG 2024-25 BUDGET

Balance Sheet

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Assets						
Current assets						
Cash and cash equivalents		60,233	50,429	51,030	50,696	53,358
Trade and other receivables		31,228	32,208	33,199	34,237	35,294
Other financial assets		102,000	102,000	96,000	93,000	90,000
Prepayments		4,524	4,524	4,596	4,670	4,745
Other assets		3,580	3,580	3,580	3,580	3,580
Total current assets	4.2.1	**201,565**	**192,741**	**188,405**	**186,183**	**186,977**
Non-current assets						
Trade and other receivables		273	273	273	273	273
Property, infrastructure, plant and equipment		2,563,841	2,629,770	2,694,803	2,724,794	2,733,454
Investment property		6,575	6,575	6,575	6,575	6,575
Right-of-use assets		1,656	1,758	1,860	1,962	2,064
Intangible assets		25	25	25	25	25
Total non-current assets	4.2.1	**2,572,370**	**2,638,401**	**2,703,536**	**2,733,629**	**2,742,391**
Total assets		**2,773,935**	**2,831,142**	**2,891,941**	**2,919,812**	**2,929,368**
Liabilities						
Current liabilities						
Trade and other payables		29,377	32,911	32,868	26,980	23,515
Trust funds and deposits		6,159	6,359	6,550	6,746	6,949
Contract and other liabilities *		58,816	58,616	58,416	58,216	58,016
Provisions		21,127	21,998	22,906	23,855	24,843
Interest-bearing liabilities	4.2.3	3,748	4,802	6,475	7,670	8,085
Lease liabilities		545	541	538	534	531
Total current liabilities	4.2.2	**119,772**	**125,227**	**127,753**	**124,001**	**121,939**
Non-current liabilities						
Trust funds and deposits		2,112	2,181	2,246	2,313	2,383
Provisions		1,215	1,187	1,162	1,138	1,118
Interest-bearing liabilities	4.2.3	43,434	60,339	90,617	97,687	89,601
Lease liabilities		1,031	1,025	1,018	1,012	1,005
Total non-current liabilities	4.2.2	**47,792**	**64,732**	**95,043**	**102,150**	**94,107**
Total liabilities		**167,564**	**189,959**	**222,796**	**226,151**	**216,046**
Net assets		**2,606,371**	**2,641,183**	**2,669,145**	**2,693,661**	**2,713,322**
Equity						
Accumulated surplus		992,271	1,040,353	1,073,547	1,095,385	1,111,827
Asset revaluation reserve		1,530,252	1,530,252	1,530,252	1,530,252	1,530,252
Reserves		83,848	70,578	65,346	68,024	71,243
Total equity		**2,606,371**	**2,641,183**	**2,669,145**	**2,693,661**	**2,713,322**

** Contract and other liabilities primarily relates to unearned income from Development Contribution Plan levies and operating and capital grants of which the timing of recognition is difficult to predict.*

CITY OF GREATER DANDENONG 2024-25 BUDGET

Statement of Changes in Equity

For the four years ending 30 June 2028

	Notes	Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves $'000
2024					
Balance at beginning of the financial year		2,586,251	968,119	1,530,252	87,880
Surplus/(deficit) for the year		20,120	20,120	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,519)	-	11,519
Transfers from other reserves		-	15,551	-	(15,551)
Balance at end of the financial year		**2,606,371**	**992,271**	**1,530,252**	**83,848**
2025					
Balance at beginning of the financial year		2,606,371	992,271	1,530,252	83,848
Surplus/(deficit) for the year		34,812	34,812	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(7,476)	-	7,476
Transfers from other reserves	4.3.1	-	20,746	-	(20,746)
Balance at end of the financial year	4.3.2	**2,641,183**	**1,040,353**	**1,530,252**	**70,578**
2026					
Balance at the beginning of the financial year		2,641,183	1,040,353	1,530,252	70,578
Surplus/(deficit) for the year		27,962	27,962	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(8,093)	-	8,093
Transfers from other reserves		-	13,325	-	(13,325)
Balance at end of the financial year		**2,669,145**	**1,073,547**	**1,530,252**	**65,346**
2027					
Balance at the beginning of the financial year		2,669,145	1,073,547	1,530,252	65,346
Surplus/(deficit) for the year		24,516	24,516	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(6,327)	-	6,327
Transfers from other reserves		-	3,649	-	(3,649)
Balance at end of the financial year		**2,693,661**	**1,095,385**	**1,530,252**	**68,024**
2028					
Balance at the beginning of the financial year		2,693,661	1,095,385	1,530,252	68,024
Surplus/(deficit) for the year		19,661	19,661	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(6,927)	-	6,927
Transfers from other reserves		-	3,708	-	(3,708)
Balance at end of the financial year		**2,713,322**	**1,111,827**	**1,530,252**	**71,243**

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023-24 $'000 Inflows (Outflows)	Budget 2024-25 $'000 Inflows (Outflows)	Projections 2025-26 $'000 Inflows (Outflows)	2026-27 $'000 Inflows (Outflows)	2027-28 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		170,492	175,641	181,346	187,350	193,383
Statutory fees and fines		8,049	8,574	8,649	8,659	8,735
User fees		9,923	10,721	11,158	11,533	11,919
Grants - operating		27,211	37,231	37,404	37,532	38,133
Grants - capital		12,845	8,625	8,169	4,724	-
Contributions - monetary		7,332	7,676	2,000	2,000	2,000
Interest received		9,100	6,800	5,500	5,000	4,000
Trust funds and deposits taken		29,400	29,450	29,500	29,550	29,600
Other receipts		7,532	5,748	5,328	5,321	5,505
Net GST refund		13,864	14,963	14,885	11,609	9,612
Employee costs		(101,606)	(98,751)	(102,149)	(104,188)	(108,112)
Materials and services		(103,281)	(103,077)	(106,658)	(111,054)	(108,175)
Short-term, low value and variable lease payments		(641)	(683)	(711)	(732)	(754)
Trust funds and deposits repaid		(29,200)	(29,181)	(29,244)	(29,286)	(29,328)
Other payments		(5,673)	(5,070)	(4,511)	(4,600)	(4,721)
Net cash provided by operating activities	4.4.1	**55,347**	**68,667**	**60,666**	**53,418**	**51,797**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(83,131)	(93,474)	(93,278)	(58,948)	(38,343)
Proceeds from sale of property, infrastructure, plant and equipment		800	993	1,000	1,000	1,000
Proceeds (payments) for investments		20,869	-	6,000	3,000	3,000
Net cash (used in) investing activities	4.4.2	**(61,462)**	**(92,481)**	**(86,278)**	**(54,948)**	**(34,343)**
Cash flows from financing activities						
Finance costs		(2,537)	(3,184)	(4,973)	(6,304)	(6,357)
Proceeds from borrowings		1,000	21,920	37,100	14,950	-
Repayment of borrowings		(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
Interest paid - lease liability		(52)	(55)	(55)	(55)	(55)
Repayment of lease liabilities		(710)	(710)	(710)	(710)	(710)
Net cash provided by / (used in) financing activities	4.4.3	**(5,896)**	**14,010**	**26,213**	**1,196**	**(14,792)**
Net increase (decrease) in cash and cash equivalents		(12,011)	(9,804)	601	(334)	2,662
Cash & cash equivalents at beginning of financial year		72,244	60,233	50,429	51,030	50,696
Cash and cash equivalents at end of financial year		**60,233**	**50,429**	**51,030**	**50,696**	**53,358**

Statement of Capital Works

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Property						
Buildings		30,689	58,845	63,957	27,214	12,197
Leasehold improvements		434	-	-	-	-
Total buildings		31,123	58,845	63,957	27,214	12,197
Total property		**31,123**	**58,845**	**63,957**	**27,214**	**12,197**
Plant and equipment						
Plant, machinery and equipment		3,306	2,980	2,917	2,913	2,900
Fixtures, fittings and furniture		116	225	200	221	213
Computers and telecommunications		947	3,166	1,383	1,267	221
Library books		828	1,100	1,067	1,077	1,077
Total plant and equipment		**5,197**	**7,471**	**5,567**	**5,478**	**4,411**
Infrastructure						
Roads		21,352	17,976	12,878	12,502	12,327
Bridges		620	-	500	200	500
Footpaths and cycleways		1,220	1,057	1,680	1,776	1,763
Drainage		2,025	1,600	3,188	3,214	2,916
Recreational, leisure and community facilities		10,651	2,935	2,541	5,632	1,424
Parks, open space and streetscapes		10,614	3,540	2,687	2,671	2,516
Off street car parks		329	50	280	261	289
Total infrastructure		**46,811**	**27,158**	**23,754**	**26,256**	**21,735**
Total capital expenditure	4.5.1	**83,131**	**93,474**	**93,278**	**58,948**	**38,343**
Represented by:						
New asset expenditure		25,252	56,646	16,105	15,862	4,991
Asset renewal expenditure		33,745	27,301	29,264	30,642	31,077
Asset upgrade expenditure		24,134	9,527	47,909	12,444	2,275
Total capital works expenditure	4.5.1	**83,131**	**93,474**	**93,278**	**58,948**	**38,343**
Funding sources represented by:						
Grants		13,828	8,625	8,169	4,724	-
Contributions		2,358	5,676	-	-	-
Council cash		54,285	39,222	37,278	38,274	37,343
Borrowings		1,000	21,920	37,100	14,950	-
Reserves		11,660	18,031	10,731	1,000	1,000
Total capital works expenditure	4.5.1	**83,131**	**93,474**	**93,278**	**58,948**	**38,343**

CITY OF GREATER DANDENONG 2024-25 BUDGET

Statement of Human Resources

For the four years ending 30 June 2028

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resource requirements for the years 2024-25 to 2027-28 is shown below.

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Staff expenditure					
Employee costs - operating	102,030	99,649	103,086	105,167	109,134
Total staff expenditure	**102,030**	**99,649**	**103,086**	**105,167**	**109,134**
	FTE	**FTE**	**FTE**	**FTE**	**FTE**
Staff numbers					
Employees	752.5	794.3	787.0	785.4	785.4
Total staff numbers	**752.5**	**794.3**	**787.0**	**785.4**	**785.4**

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

Directorate	Budget 2024-25 $'000	Comprises Permanent Full time $'000	Permanent Part time $'000
CEO Services	**6,441**	5,787	654
City Futures	**31,528**	29,919	1,609
Community Strengthening	**45,004**	25,668	19,337
Corporate Development	**11,884**	9,927	1,957
Total permanent staff expenditure	**94,857**	**71,301**	**23,557**
Casuals and other expenditure	**4,792**		
Total employee cost expenditure	**99,649**		

** Casuals and other expenditure includes casual staff costs, temporary agency staff, training and conferences, Fringe Benefits Tax (FBT), occupational health and safety programs, protective clothing and materials and other staff related costs.*

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

Directorate	Budget 2024-25 FTE	Comprises Permanent Full time FTE	Permanent Part time FTE
CEO Services	**42.8**	38.0	4.8
City Futures	**260.2**	245.6	14.6
Community Strengthening	**396.3**	212.3	184.0
Corporate Development	**90.2**	71.6	18.6
Total permanent staff	**789.5**	**567.5**	**222.0**
Casual staff	**4.8**		
Total staff	**794.3**		

CITY OF GREATER DANDENONG 2024-25 BUDGET

3.1 Summary of Planned Human Resources

Summary of Planned Human Resources Expenditure

For the four years ended 2027-28

	Budget	Projections		
	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000
CEO Services				
Permanent - Full time				
- Women	2,194	2,116	2,179	2,245
- Men	2,712	2,615	2,694	2,774
- Vacant or new positions	881	850	875	901
Permanent - Part time				
- Women	203	196	202	208
- Men	380	366	377	389
- Vacant or new positions	71	68	70	73
Total Chief Executive	**6,441**	**6,211**	**6,397**	**6,590**
City Futures				
Permanent - Full time				
- Women	7,056	7,452	7,553	7,981
- Men	16,443	17,367	17,601	18,597
- Vacant or new positions	6,420	6,781	6,872	7,261
Permanent - Part time				
- Women	951	1,005	1,018	1,076
- Men	253	267	271	286
- Vacant or new positions	405	428	434	458
Total City Futures	**31,528**	**33,300**	**33,749**	**35,659**
Community Strengthening				
Permanent - Full time				
- Women	13,940	14,366	14,703	15,160
- Men	4,846	4,995	5,112	5,271
- Vacant or new positions	6,882	7,093	7,259	7,485
Permanent - Part time				
- Women	13,601	14,019	14,347	14,792
- Men	1,764	1,818	1,861	1,919
- Persons of self-described gender	128	132	135	139
- Vacant or new positions	3,844	3,962	4,055	4,181
Total Community Strengthening	**45,004**	**46,385**	**47,472**	**48,947**
Corporate Development				
Permanent - Full time				
- Women	6,522	6,651	6,680	6,881
- Men	2,371	2,418	2,429	2,501
- Vacant or new positions	1,034	1,055	1,059	1,091
Permanent - Part time				
- Women	1,738	1,773	1,780	1,834
- Vacant or new positions	219	223	224	231
Total Corporate Development	**11,884**	**12,120**	**12,172**	**12,538**
Casuals and other				
- Women	249	321	330	340
- Men	113	145	150	154
- Vacant or new positions	107	138	142	146
Other employee related costs	4,323	4,466	4,756	4,761
Total casuals and other	**4,792**	**604**	**622**	**640**
Total staff expenditure	**99,649**	**103,086**	**105,167**	**109,134**

Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2027-28

	Budget	Projections		
	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE
CEO Services				
Permanent - Full time				
- Women	14.0	14.0	14.0	14.0
- Men	20.0	20.0	20.0	20.0
- Vacant or new positions	4.0	4.0	4.0	4.0
Permanent - Part time				
- Women	1.6	1.6	1.6	1.6
- Men	2.6	2.6	2.6	2.6
- Vacant or new positions	0.6	0.6	0.6	0.6
Total Chief Executive	**42.8**	**42.8**	**42.8**	**42.8**
City Futures				
Permanent - Full time				
- Women	59.0	58.0	58.0	58.0
- Men	130.5	130.5	130.5	130.5
- Vacant or new positions	56.1	56.1	56.1	56.1
Permanent - Part time				
- Women	7.3	7.3	7.3	7.3
- Men	2.1	2.1	2.1	2.1
- Vacant or new positions	5.2	5.2	5.2	5.2
Total City Futures	**260.2**	**259.2**	**259.2**	**259.2**
Community Strengthening				
Permanent - Full time				
- Women	113.8	111.8	111.8	111.8
- Men	40.0	40.0	40.0	40.0
- Vacant or new positions	58.5	58.5	58.5	58.5
Permanent - Part time				
- Women	120.0	119.3	119.3	119.3
- Men	19.4	19.4	19.4	19.4
- Persons of self-described gender	1.4	1.4	1.4	1.4
- Vacant or new positions	43.2	43.2	43.2	43.2
Total Community Strengthening	**396.3**	**393.6**	**393.6**	**393.6**
Corporate Development				
Permanent - Full time				
- Women	49.6	46.6	46.6	46.6
- Men	15.0	15.0	15.0	15.0
- Vacant or new positions	7.0	7.0	6.0	6.0
Permanent - Part time				
- Women	16.6	16.0	16.0	16.0
- Vacant or new positions	2.0	2.0	1.4	1.4
Total Corporate Development	**90.2**	**86.6**	**85.0**	**85.0**
Casuals				
- Women	2.3	2.3	2.3	2.3
- Men	1.3	1.3	1.3	1.3
- Vacant or new positions	1.2	1.2	1.2	1.2
Total casuals	**4.8**	**4.8**	**4.8**	**4.8**
Total staff numbers	**794.3**	**787.0**	**785.4**	**785.4**

Note – FTE = Full time equivalent

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

Underlying surplus (deficit)

	Notes	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Operating					
Total income		258,200	268,746	10,546	4.1%
Total expenses		(238,080)	(233,934)	4,146	(1.7%)
Surplus for the year		**20,120**	**34,812**	**14,692**	**73.0%**
Less non-operating income and expenditure					
Grants - capital non-recurrent	4.1.4	(12,923)	(8,625)	4,298	(33.3%)
Contributions - non-monetary	4.1.5	(7,500)	(7,500)	-	0.0%
Capital contributions - other sources	4.1.5	(4,536)	(7,676)	(3,140)	69.2%
Adjusted underlying surplus (deficit)		**(4,839)**	**11,011**	**15,850**	**(327.5%)**

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can mask the operating result.

The adjusted result for the 2024-25 year is a surplus of $11 million which is an increase of $15.85 million from the 2023-24 Forecast. The increase is mostly attributable to favourable operating income and expenditure items:

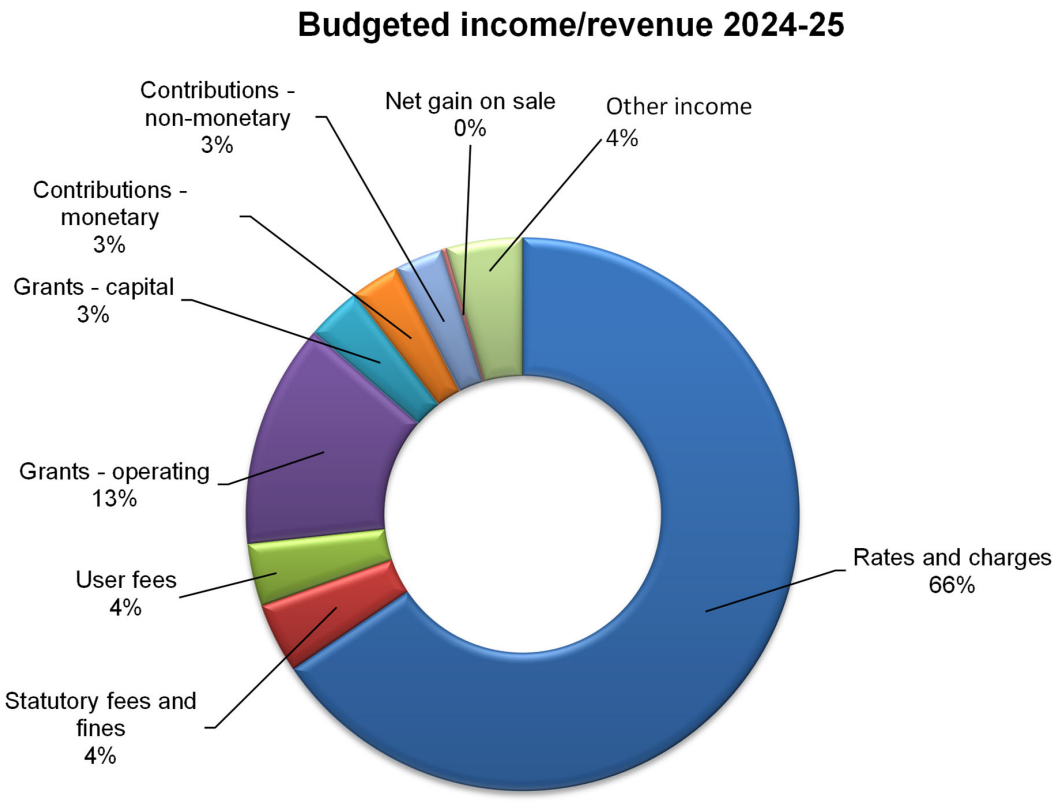
- An increase in income budgeted in 2024-25 Budget from operating grants ($9.3 million) compared to the 2023-24 Forecast due mainly to 100% of the 2023-24 Victorian Local Government Grants Commission allocation being distributed in 2022-23.
- A reduction in materials and services and employee costs from the 2023-24 Forecast attributable to a variety of grant funded projects and one-off operating initiatives included in 2023-24 that are not expected to continue in 2024-25.

In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

CITY OF GREATER DANDENONG 2024-25 BUDGET

Income

Income types	Notes	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Rates and charges	4.1.1	171,015	176,177	5,162	3.0%
Statutory fees and fines	4.1.2	10,539	10,972	433	4.1%
User fees	4.1.3	8,609	9,812	1,203	14.0%
Grants - operating	4.1.4	25,940	35,216	9,276	35.8%
Grants - capital	4.1.4	13,828	8,625	(5,203)	(37.6%)
Contributions - monetary	4.1.5	4,536	7,676	3,140	69.2%
Contributions - non-monetary	4.1.5	7,500	7,500	-	0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		546	833	287	52.6%
Other income	4.1.6	15,687	11,935	(3,752)	(23.9%)
Total income		**258,200**	**268,746**	**10,546**	**4.1%**



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. Rate capping legislation sets out the maximum amount councils may increase rates in a year. For 2024-25, the rate cap has been set at 2.75 per cent. 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 2.75 per cent in line with the rate cap.

This will raise total rates and charges for 2024-25 of $176,177,224.

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

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Change $'000	Change %
General rates *	141,237	146,307	5,070	3.6%
Service rates and charges	26,315	27,249	934	3.5%
Supplementary rates and rate adjustments	892	800	(92)	(10.3%)
Keysborough Maintenance Levy	1,735	1,735	0	0.0%
Interest on rates and charges	989	289	(700)	(70.8%)
Less abandoned rates	(153)	(203)	(50)	32.7%
Total rates and charges	**171,015**	**176,177**	**5,162**	**3.0%**

** General rates are subject to the rate cap established under the rate capping legislation. For 2024-25, the rate cap has been set at 2.75 per cent. The Forecast Actual 2023-24 for General rates does not reflect the annualisation of supplementary rates received during the financial year, therefore, the percentage change will not equate to the rate cap of 2.75 per cent. To comply with the rate cap of 2.75 per cent, the base rate must include the annualisation of supplementary rate income received during the year (see 4.1.1(c) below).*

Council's rates and charges revenue of $176.18 million is made up using the following assumptions:

- An average increase in rates across all property types of 2.75 per cent.
- Residential waste charge of $505.00 per annum for the Option A standard service charge 120 litre bin (an increase of $14.00 or 2.85 per cent). The waste charge fee is based on full cost recovery. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the landfill levy impost by the State Government which is confirmed to increase by 2.70 per cent from $129.27 to $132.76 from the prior year and represents $85 per household ($79 in 2023-24).

- $800,000 is estimated to be derived from supplementary rates (from new developments and improvements to existing properties) based on a drop in development activity in 2023-24.
- An estimated $1.74 million is expected to be collected from the Keysborough Maintenance Levy at a rate of $350 per household. These funds will be transferred to a reserve and fully expended on costs relating to this area.

The below table highlights the impacts of the rate increase on the average residential property in City of Greater Dandenong.

Residential rate in the dollar	Forecast 2023-24	Budget 2024-25	% Variance	$ Variance
Median residential valuation in Greater Dandenong	$ 647,650	$ 665,000		
Residential rate in the dollar	0.0015533	0.0015441		
General rates	$ 1,006.02	$ 1,026.82	2.07%	$ 20.80
Waste charge (including State Government landfill levy) *	$ 491.00	$ 505.00	2.85%	$ 14.00
Total rates and charges median residential property	**$ 1,497.02**	**$ 1,531.82**	**2.32%**	**$ 34.80**

** Includes a State Government landfill levy of $85 in 2024-25 ($79 in 2023-24).*

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 2023-24 cents/$CIV	Budget 2024-25 cents/$CIV	Change %
General rate for rateable residential properties	0.0015533436	0.0015440904	(0.60%)
General rate for rateable commercial properties	0.0026406841	0.0025477491	(3.52%)
General rate for rateable industrial properties	0.0032620215	0.0032425898	(0.60%)
General rate for rateable vacant residential properties	0.0023300154	0.0023161355	(0.60%)
General rate for rateable farm properties	0.0011650077	0.0011580678	(0.60%)

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

Type or class of land	Budget 2023-24 $'000	Annualised rates levied 2023-24 $'000	Budget 2024-25 $'000	Change %
General	58,548	58,940	60,162	2.07%
Commercial	13,441	13,492	13,682	1.41%
Industrial	67,494	68,373	70,812	3.57%
Vacant residential	1,253	1,085	1,129	4.01%
Farm	501	501	522	4.26%
Total amount to be raised by general rates	**141,237**	**142,391**	**146,307**	**2.75%**

CITY OF GREATER DANDENONG 2024-25 BUDGET

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 2023-24 Number	Budget 2024-25 Number	Change
General	57,539	57,963	0.74%
Commercial	3,370	3,384	0.42%
Industrial	6,763	6,861	1.45%
Vacant residential	716	612	(14.53%)
Farm	53	53	0.00%
Total number of assessments	**68,441**	**68,873**	**0.63%**

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

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer General of Victoria.

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 2023-24 $'000	Forecast 2023-24 $'000	Budget 2024-25 $'000	Change
General	37,690,510	37,944,050	38,962,630	2.68%
Commercial	5,089,945	5,109,295	5,370,138	5.11%
Industrial	20,691,445	20,960,260	21,838,200	4.19%
Vacant residential	537,918	465,813	487,383	4.63%
Farm	429,718	429,868	450,883	4.89%
Total value of land	**64,439,536**	**64,909,285**	**67,109,233**	**3.39%**

4.1.1(g) Council does not levy a municipal charge under Section 159 of the Act.

4.1.1(h) The estimated total amount to be raised by municipal charges is $0, compared with the previous financial year ($0).

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

Type of charge	Per rateable property 2023-24 $	Per rateable property 2024-25 $	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin *	412.00	420.00	1.94%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *	375.00	382.00	1.87%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin *	391.00	399.00	2.05%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *	354.00	361.00	1.98%
Option E: 120 litre waste, 240 litre recycling, no garden bin *	333.00	339.00	1.80%
Option F: 80 litre waste, 240 litre recycling, no garden bin *	298.00	304.00	2.01%
Minimum waste charge for each residential property	298.00	304.00	2.01%
State Government landfill levy	79.00	85.00	7.59%
Bin change of selection charge	19.80	21.00	6.06%
Additional bin services			
120 litre waste bin service *	214.00	218.00	1.87%
(Plus a "one off" fee for the purchase of the bin)	*42.00*	*43.50*	3.57%
240 litre recycling bin service	54.00	55.00	1.85%
(Plus a "one off" fee for the purchase of the bin)	*50.00*	*52.00*	4.00%
240 litre garden bin service	113.00	115.00	1.77%
(Plus a "one off" fee for the purchase of the bin)	*50.00*	*52.00*	4.00%
Bin delivery	21.00	22.00	4.76%
Recycling bin option - upgrade of 240 litre to 360 litre	108.00	115.00	6.48%

** Note – The State Government landfill levy is applicable in addition to these Council service charges.*

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

Type of charge	Budget 2023-24 $'000	Budget 2024-25 $'000	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	10,923	11,198	2.52%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	1,959	2,019	3.06%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	3,568	3,722	4.32%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	2,139	2,169	1.40%
Option E: 120 litre waste, 240 litre recycling, no garden bin	1,942	1,943	0.05%
Option F: 80 litre waste, 240 litre recycling, no garden bin	854	873	2.22%
Additional bin services	317	339	6.94%
State Government landfill levy	4,482	4,851	8.23%
Supplementary income *	130	135	3.85%
Total	**26,314**	**27,249**	**3.55%**

** Note – Supplementary income varies from year to year and is an estimate only.*

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

	Budget 2023-24 $'000	Budget 2024-25 $'000	Change %
General rates	130,014	146,307	12.53%
Waste charges	23,317	27,249	16.86%
Rates and charges	**153,331**	**173,556**	**13.19%**

CITY OF GREATER DANDENONG 2024-25 BUDGET

4.1.1(l) Compliance with rate capping legislation

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

	Budget 2023-24	Budget 2024-25
Total rates (including supplementary rates income)	$ 136,461,030	$ 142,391,148
Number of rateable properties	68,441	68,873
Base average rate	$ 1,993.85	$ 2,067.45
Maximum rate increase (set by the State Government)	**3.50%**	**2.75%**
Capped average rate	$ 2,063.63	$ 2,124.30
Maximum general rates and charges revenue	$ 141,237,167	$ 146,306,904
Budgeted		
General rates	$ 141,237,167	$ 146,306,904

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

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

- The making of supplementary valuations (2023-24 Forecast $892,034, 2024-25 Forecast $800,000).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

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

- A general rate of 0.15440904% (0.0015440904 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.25477491% (0.0025477491 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32425898% (0.0032425898 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.23161355% (0.0023161355 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11580678% for (0.0011580678 cents in the dollar of capital improved value) rateable farm 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 considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions.

Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out on the following pages.

CITY OF GREATER DANDENONG 2024-25 BUDGET

GENERAL (Residential)

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.
2. Development and provision of health and Community Strengthening.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and classes:

Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.

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 end of the financial year.

COMMERCIAL LAND

The Commercial rate is to promote economic development objectives for the City including the retail development of the Dandenong, Springvale and Noble Park Activity Centre's and the ongoing development of strip shopping centres.

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 related to the commercial sector.
2. Enhancement of the economic viability of the commercial sector through targeted programs and projects.
3. Encouragement of employment opportunities.
4. Promotion of economic development.
5. Requirement to ensure that streetscaping and promotional activity is complementary to the achievement of commercial objectives.

Types and classes:

Any land which is primarily used for commercial purposes.

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 end of the financial year.

CITY OF GREATER DANDENONG 2024-25 BUDGET

CITY OF GREATER DANDENONG 2024-25 BUDGET

INDUSTRIAL LAND

The Industrial rate is to promote economic development objectives for the municipality including industrial development in appropriately zoned areas.

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 related to the industrial sector.
2. Enhancement of the economic viability of the industrial sector through targeted programs and projects.
3. Encouragement of employment opportunities.
4. Promotion of economic development.
5. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial objectives.

Types and classes:

Any land which is used primarily for industrial purposes.

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 end of the financial year.

RESIDENTIAL VACANT LAND

The residential vacant land rate is to promote housing development objectives for the municipality including the development of vacant land in residential zoned areas.

Objective:

To provide an economic incentive for the development of residential vacant land and a disincentive for residential land-banking in order that all rateable land makes an equitable contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure.
2. Development and provision of health and Community Strengthening.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and classes:

Any land which is vacant residential land.

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.

CITY OF GREATER DANDENONG 2024-25 BUDGET

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FARM LAND

The main objectives of having a farm rate are:

- To promote and support the use of sound agricultural practices.
- To conserve and protect areas which are suited to certain agricultural pursuits.
- To encourage proper land use consistent with genuine farming activities.

Objective:

To provide a financial subsidy to rateable farm land 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.

2. Development and provision of health and Community Strengthening.

3. Provision of general support services.

4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and classes:

Any land which is primarily used for the purposes of farming.

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:

Not applicable.

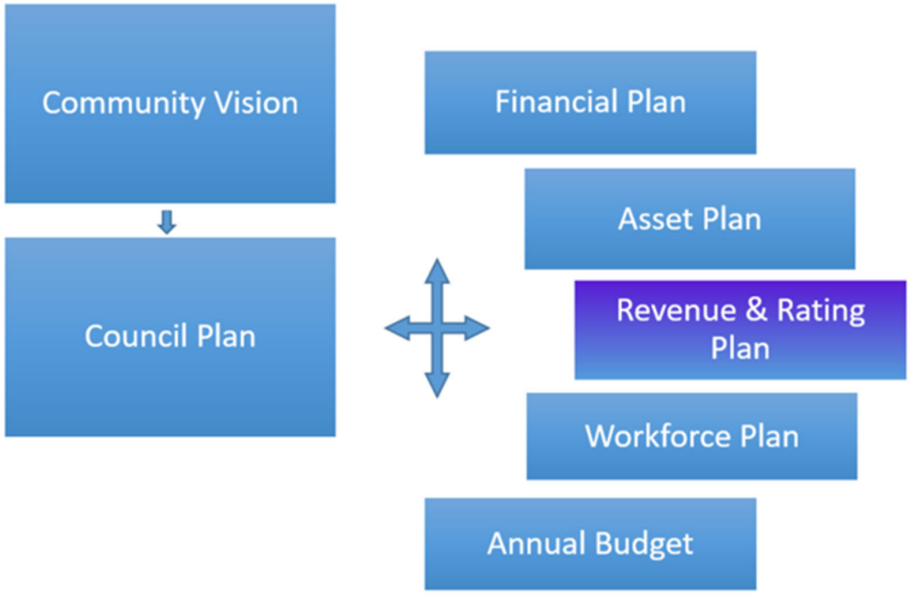
CITY OF GREATER DANDENONG 2024-25 BUDGET

4.1.1(o) Revenue and Rating Plan 2021-2025

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

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

This plan is an important part of Council's integrated planning framework, all of which is created to achieve our vision in the Imagine 2030 Community Plan.



The Revenue and Rating Plan 2021-2025 was adopted by Council on the 26 April 2021. This plan is due to be reviewed and updated in 2025 following the 2024 Council elections.

This plan explains how the funding burden will be apportioned between ratepayers and other users of Council facilities and services. This plan will set out the decisions that Council has made in relation to rating options available under local government legislation to ensure the fair and equitable distribution of rates across property owners.

At present the legislative provisions that outline rates and charges are still contained in the *Local Government Act 1989.*

CITY OF GREATER DANDENONG 2024-25 BUDGET

4.1.1(p) Rate capping

Council has established the rating increase for 2024-25 at 2.75 per cent in line with the rate cap set by the Minister of Local Government. Beyond this period, rates are assumed to increase in line with CPI less 0.5 per cent in accordance with recent rate capping directives. The forward three years of the plan (2025-26 to 2027-28) are indicative rate increases only and will be subject to the rate cap set by the Minister of Local Government.

Assumed future rate increases

	Actual	Budget	Projections		
	2023-24	2024-25	2025-26	2026-27	2027-28
Rate increase	3.50%	2.75%	2.50%	2.50%	2.50%

Council has significant challenges in terms of meeting the asset renewal requirements of a vast range of infrastructure that was established in the 1960's-70's and which over the next decade will reach the end of its useful life. It will not be possible to meet this challenge with rate increases linked solely to CPI or less than CPI. With Council dealing with grant revenues that do not keep pace with CPI and the cost of providing Council services escalating at a rate higher than the CPI, this approach is not sustainable.

4.1.1(q) Understanding the impact of the 2024 general revaluation

Amendments to the *Valuation of Land Act 1960* mean that from 1 July 2018, the Valuer-General became the valuation authority for annual valuations of all land in Victoria for council rates and the fire services property levy. Each year, all rateable properties are revalued with a valuation date of 1 January.

A revaluation does NOT provide Council with any additional rate revenue but can significantly re-align how rates are distributed between ratepayers at both a rating group and individual level.

The below table highlights the impact of the 2024 Council revaluation.

Type or class of land	Forecast 2023-24 $'000	Budget 2024-25 $'000	Change
General	37,944,050	38,962,630	2.68%
Commercial	5,109,295	5,370,138	5.11%
Industrial	20,960,260	21,838,200	4.19%
Vacant residential	465,813	487,383	4.63%
Farm	429,868	450,883	4.89%
Total value of land	**64,909,285**	**67,109,233**	**3.39%**

The table above highlights that overall Council properties have increased by 3.39 per cent over the past year (1 January 2023 to 1 January 2024) and all rating categories have experienced an increase. Residential by 2.68%, Commercial 5.11%, Industrial 4.19%, Residential Vacant 4.63% and Farm 4.89%.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in Council rates remain affordable and that rating 'shocks' are mitigated to some degree.

By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes are based on the annual increase in rates of 2.75 per cent in 2024-25).

Type or class of land	Proposed rates 2024-25 $'000	% increase
General	59,992	1.78%
Commercial	14,057	4.18%
Industrial	70,612	3.28%
Vacant residential	1,126	3.71%
Farm	521	3.97%
Total	**146,307**	**2.75%**

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 1.78 per cent and commercial increasing by 4.18 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial, and Industrial).

On this basis, the rating strategy recommends the following differential rates be applied. This model results in the average residential rate and commercial rate both being below the rate cap of 2.75 per cent. It is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential 2023-24	Proposed rating differential 2024-25	% increase
General	100%	100%	2.07%
Commercial	170%	165%	1.41%
Industrial	210%	210%	3.57%
Vacant residential	150%	150%	4.01%
Farm	75%	75%	4.26%
			2.75%

The proposed model above decreases the differential on commercial properties by 5 per cent to 165 per cent. This moves the average residential rate increase to 2.07 per cent (which is below the rate cap of 2.75 per cent). Commercial rates reduce to 1.41 per cent and industrial rates increase slightly from 3.28 to 3.57 per cent.

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2024 revaluation.

4.1.1(r) Valuation movements between 2024-25 Proposed Budget and 2024-25 Adopted Budget

Valuation figures used in rating income calculations in the 2024-25 Budget are final certified valuations provided by the Valuer General's office. Overall, the total rates income amount does not change. The changes in valuations and rate in the dollar for each differential category are very minor and are detailed in the table below.

	Total Value of Land			Rate in the $	
Rating Type	2024-25 Proposed Budget ($)	2024-25 Adopted Budget ($)	Mvmt ($)	2024-25 Proposed Budget ($)	2024-25 Adopted Budget ($)
General	38,962,630,000	38,962,630,000	0	0.0015440835	0.0015440904
Commercial	5,370,137,500	5,370,137,500	0	0.0025477378	0.0025477491
Industrial	21,838,400,000	21,838,200,000	(200,000)	0.0032425754	0.0032425898
Res vacant	487,382,500	487,382,500	0	0.0023161253	0.0023161355
Farm	450,882,500	450,882,500	0	0.0011580626	0.0011580678
Total	**67,109,432,500**	**67,109,232,500**	**(200,000)**		

4.1.2 Statutory fees and fines

A detailed schedule of fees and charges is contained in **Section 6**. This schedule highlights the GST status of each fee category and whether the fee is determined by Council or is fixed by State Government legislation.

The table below shows the statutory fees and fines received by Council with the primary source from infringements and costs of $6.36 million plus $1.86 million in Infringement Court (Fines Victoria) recoveries expected to be received. Parking infringements make up $5.33 million of the infringements and costs in the 2024-25 Budget with the balance relating to other fines including local laws, litter, animal control, food and health. The increase in infringement income in 2024-25 is mainly due to health fines based on an estimated critical and major non-compliant businesses and litter fines which have been lower in 2023-24 due to a vacant resource. Building and town planning fees represent another major source of statutory fees ($2.03 million).

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Infringements and costs	6,123	6,357	234	3.8%
Court recoveries	1,912	1,861	(51)	(2.7%)
Building and town planning fees	1,831	2,033	202	11.0%
Subdivision fees	191	303	112	58.6%
Land information certificates	104	100	(4)	(3.8%)
Permits	325	318	(7)	(2.2%)
Election fines	53	-	(53)	(100.0%)
Total statutory fees and fines	**10,539**	**10,972**	**433**	**4.1%**

4.1.3 User fees

Council derives user fees from several sources including on-street parking, multi-deck car parks, aged care services, family day care, asset protection permits, hire of Council halls, meeting rooms (Drum Theatre, The Castle).

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Aged and health services	927	1,332	405	43.7%
Child care/children's programs	1,613	1,694	81	5.0%
Parking	3,208	3,403	195	6.1%
Registration and other permits	2,113	2,655	542	25.7%
Asset protection fees	425	428	3	0.7%
Other fees and charges	323	300	(23)	(7.1%)
Total user fees	**8,609**	**9,812**	**1,203**	**14.0%**

User fees are projected to increase by $1.2 million from the 2023-24 Forecast due mainly to:

- Registrations and other permits (mainly health registrations and streatrader permits as a result of compliance inspections of major and critical Food and Health Act breaches and additional Streatrader premises).
- Aged and health services (due to a reduction in service provision activity in 2023-24).

A detailed schedule of fees and charges is contained in **Section 6**.

4.1.4 Grants

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

Overall, grant income is anticipated to increase in the 2024-25 Budget due mainly to the timing of Victoria Local Government Grants Commission (VLGGC) Financial Assistance grant funding, partly offset by a number of non-recurrent grants occurring in 2023-24 that will not continue in 2024-25, particularly in capital grants.

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Summary of grants				
Commonwealth funded grants	19,388	27,797	8,409	43.4%
State funded grants	20,380	16,044	(4,336)	(21.3%)
Total grants	**39,768**	**43,841**	**4,073**	**10.2%**

Operating grants

Operating grants include all monies received from State and Commonwealth sources, as well as some grants from other organisations, for the purposes of funding the delivery of Council's services to ratepayers.

The following table lists all operating grants by type and source, classified into recurrent and non-recurrent.

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
(a) Operating grants				
Recurrent				
Commonwealth Government				
Financial Assistance Grant	568	13,069	12,501	2200.9%
Home and Community Care	5,448	7,510	2,062	37.8%
Family Day Care	7,000	5,925	(1,075)	(15.4%)
Libraries	252	252	-	0.0%
Community Health	16	18	2	12.5%
State Government				
Home and Community Care	1,833	931	(902)	(49.2%)
Maternal and Child Health	3,432	2,517	(915)	(26.7%)
Family and Children Services	2,986	2,515	(471)	(15.8%)
Libraries	1,116	1,127	11	1.0%
School crossings	540	473	(67)	(12.4%)
Environment	85	87	2	2.4%
Education and employment	320	326	6	1.9%
Community Health	262	263	1	0.4%
Emergency management	-	40	40	100.0%
Total recurrent operating grants	**23,858**	**35,053**	**11,195**	**46.9%**

Recurrent operating grants

Recurrent operating grants are projected to increase by $11.2 million compared to the 2023-24 Forecast due mainly to the Financial Assistance Grant (refer to table on following page). This grant is a general-purpose grant that is not tied to specific programs and includes a component for roads maintenance.

The early distribution of 100 per cent of the initial Financial Assistance grant allocation in 2022-23 resulted in a minor remaining balance of $568,000 (final confirmed allocation) being included in the 2023-24 Forecast. A full year's allocation (100 per cent) of Financial Assistance grant funding is included in the 2024-25 Budget which results in a $12.50 million increase from the 2023-24 Forecast. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a decrease of $520,000 or 2 per cent.

The amount included in the 2024-25 Budget for Financial Assistance Grant funding is based on the actual 2023-24 Financial Assistance grant funding received indexed by an assumed 1 per cent. At the time of writing this report, Council received advice about its indicative grant allocation for 2024-25 which is forecast to be favourable against budget projections. This has not been reflected in the 2024-25 Budget as the amounts are indicative and not confirmed (will be adjusted in the Mid-Year Budget).

In addition, Home and Community Care grant income is expected to increase by $1.16 million in the 2024-25 Budget due to improved grant funding expectations for general, personal and respite home care, property maintenance and food services, partly offset by a reduction in Regional Assessment Services funding of $786,000 due to the State Government contract ending 30 June 2024. The improved grant funding expectations are mainly due to a recent change in the acquittal process and the ability to claim specific costs in addition to target unit rates.

These increases are partly offset by the following decreases:

- Lower Family Day Care grant funding ($1.08 million) anticipated to be received in the 2024-25 Budget due to additional funding received for an expanded program in 2023-24, that is not anticipated to occur again in 2024-25.
- A delay in progression of the Sleep and Settling program due to difficulties in recruiting skilled staff which has resulted in a carry-over of grant funding to 2023-24 ($839,000).
- A decrease in Family and Children's Services mainly due to the Child First program funding as a result of a one-off grant funding increase in 2023-24 ($405,000).

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
(a) Operating grants				
Non recurrent				
Commonwealth Government				
Family and Children Services	392	-	(392)	(100.0%)
Community Health	60	-	(60)	(100.0%)
Home and Community Care	18	-	(18)	(100.0%)
COVID Safety and Support	8	5	(3)	(37.5%)
State Government				
Community Health	304	81	(223)	(73.4%)
Family and Children Services	610	41	(569)	(93.3%)
COVID Safety and Support	60	-	(60)	(100.0%)
Environment	386	-	(386)	(100.0%)
Community Safety	200	20	(180)	(90.0%)
Libraries	20	-	(20)	(100.0%)
Maternal and Child Health	16	16	-	0.0%
Noble Park Revitalisation Program	6	-	(6)	(100.0%)
Animal Management	2	-	(2)	(100.0%)
Total non-recurrent operating grants	**2,082**	**163**	**(1,919)**	**(92.2%)**
Total operating grants	**25,940**	**35,176**	**9,236**	**35.6%**

Non-recurrent operating grants

The reduction in non-recurrent operating grant funding of $1.92 million is due mainly to grant funding or grant funded programs that will conclude in 2023-24 including:

- Several Family and Children Services grant funded initiatives including:
  - New Directions – Mothers and Babies ($352,000).
  - Market Street Occasional Child Care Centre – Operational ($220,000)
  - Kindergarten Modelling ($170,000)
  - Outreach Support Culturally and Linguistically Diverse (CALD) ($120,000)

- Several projects that are expected to finish in 2023-24:
  - Local Government Capacity Building ($212,000).
  - PRIME Refugee Immunisation program ($301,000)
  - Empowering Communities ($200,000)
- A number of non-recurrent grant projects in 2023-24 relating to the Liveable Communities, Liveable Waterways Program ($164,000).

Capital grants

Capital grants include all monies received from State, Commonwealth, and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by $5.20 million compared to the 2023-24 Forecast. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
(b) Capital grants				
Recurrent				
Commonwealth Government				
Roads to Recovery	905	-	(905)	(100.0%)
Total recurrent capital grants	**905**	**-**	**(905)**	**(100.0%)**
Non recurrent				
Commonwealth Government				
Local Roads Community Infrastructure Program	808	1,018	210	26.0%
Black Spot Program	3,913	-	(3,913)	(100.0%)
State Government				
Buildings	5,211	7,107	1,896	36.4%
Recreational, Leisure and Community Facilities	990	500	(490)	(49.5%)
Noble Park Revitalisation Program	867	-	(867)	(100.0%)
Parks, Open Space and Streetscapes	912	-	(912)	(100.0%)
Leasehold Improvements	172	-	(172)	(100.0%)
Plant, Machinery and Equipment	50	-	(50)	(100.0%)
Total non-recurrent capital grants	**12,923**	**8,625**	**(4,298)**	**(33.3%)**
Total capital grants	**13,828**	**8,625**	**(5,203)**	**(37.6%)**

Note re Roads to Recovery – At the time of writing this report, Council has had recent advice that it will receive $8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.

The reduction of $5.20 million in the 2024-25 Budget is due mainly to several capital grants that are not expected to continue in the 2024-25 financial year including:

- Keysborough South Community Hub ($3.72 million)
- Black Spot Works Program ($3.91 million)
- A range of projects at Springvale Reserve ($2 million)
- Noble Park Revitalisation Program ($867,000)
- Precinct Energy Plant (PEP) Redevelopment ($727,000)

Partly offset by forecast grant funding for the Dandenong Wellbeing Centre major project in 2024-25 ($7.1 million).

4.1.5 Contributions

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Monetary	4,536	7,676	3,140	69.2%
Non-monetary	7,500	7,500	-	0.0%
Total contributions	**12,036**	**15,176**	**3,140**	**26.1%**

The $3.14 million increase in contributions is mainly attributable to a Development Contribution Plan contribution (levies) in 2024-25 for the Keysborough South Community Hub capital project.

Also included in monetary contributions are public open space contributions. Depending on the amount of development activity in progress, Council receives contributions from developers. These represent funds to enable Council to improve the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before the receipt of these contributions. These contributions are statutory contributions and are transferred to reserves until utilised for a complying purpose through the capital works program. Both the 2024-25 Budget and the 2023-24 Forecast estimate that the level of open space contributions will be around $2 million which will be transferred to reserves.

The non-monetary contributions (non-cash) primarily relate to the Development Contribution Plan's (DCP) in Dandenong South and Keysborough and will be in the form of infrastructure assets (gifted assets). Non-monetary assets are difficult to budget and cannot be accurately predicted. This is a non-cash accounting entry.

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4.1.6 Other income

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Interest on investments	9,100	6,800	(2,300)	(25.3%)
Dandenong Market rental	238	322	84	35.3%
Property rental	1,654	1,706	52	3.1%
Other rent	937	897	(40)	(4.3%)
Recoveries	3,284	1,485	(1,799)	(54.8%)
Other	474	725	251	53.0%
Total other income	**15,687**	**11,935**	**(3,752)**	**(23.9%)**

The decrease in other income of $3.75 million in 2024-25 compared to the 2023-24 Forecast is due to several factors:

- The sustained high interest rates in the current year (2023-24) combined with higher than anticipated funds available for investment (due mainly to delayed capital expenditure) have resulted in an estimated $9.1 million in interest on investments this year. Interest rates are expected to drop over the next financial year combined with reduced funds available for investment due to the progression of major capital works projects, resulting in a lower estimate of interest returns in 2024-25 ($6.8 million). The outlook for inflation and in turn interest rates has evolved considerably over the past two years and is closely being monitored.

- Lower recovery income in 2024-25 for Spring Valley Landfill due mainly to works expected to be completed in 2023-24. The cost of these works is offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. The level of recovery income in 2024-25 reduces by $881,000 from 2023-24 based on a reduction in the landfill rehabilitation costs required. Future costs (lower) mainly comprise monitoring.

- Lower insurance recovery income in relation to recoverable legal costs for a health matter than is now finalised ($516,000).

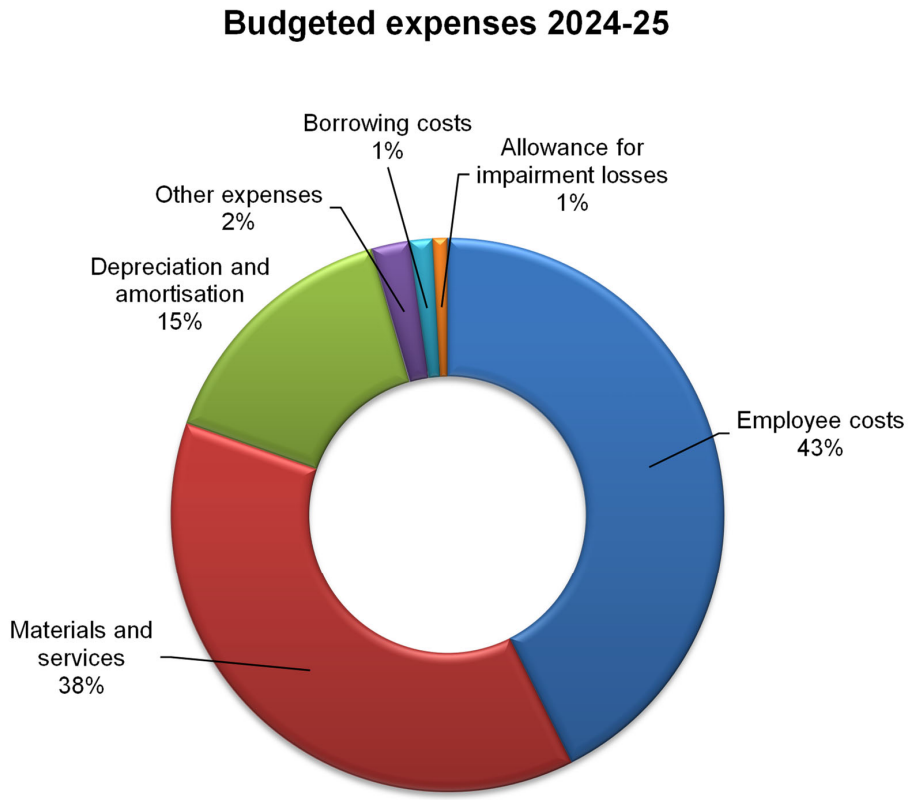
- Natural disaster recovery income ($375,000) in 2023-24 relating to the storm event that occurred in February 2024 and is not budgeted on an ongoing basis.

Partly offset by:

- A new rental income stream in relation to the Container Deposit Scheme (CDS) which has been established in several Council car parks. This income combined with the residential waste charge offsets Council's waste management costs.

Expenditure

	Notes	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Employee costs	4.1.7	102,030	99,649	(2,381)	(2.3%)
Materials and services	4.1.8	90,699	88,357	(2,342)	(2.6%)
Depreciation	4.1.9	34,201	34,885	684	2.0%
Depreciation - right of use assets	4.1.10	598	598	0	0.0%
Allowance for impairment losses	4.1.11	2,490	2,026	(464)	(18.6%)
Borrowing costs		2,537	3,184	647	25.5%
Finance costs - leases		52	55	3	5.8%
Other expenses	4.1.12	5,473	5,180	(293)	(5.4%)
Total expenses		**238,080**	**233,934**	**(4,146)**	**(1.7%)**



4.1.7 Employee costs

Employee costs include salaries and Council's statutory obligations in providing WorkCover insurance, employer superannuation, leave entitlements including leave loading and long service leave as well as staff development and training costs. These costs are largely driven by Council's Enterprise Agreement (EA). The Enterprise Agreement 2022 was approved by the Fair Work Commission and is consistent with the rate cap for 2024-25 (2.75 per cent). Annual award increases for banded staff also contribute to an increase in employee costs.

Resource increases in relation to areas where Council annually inherits new service requirements, such as areas of parklands handed from developers has also been provided for. The 2024-25 Budget also includes increased resources in the areas of community safety, child safety and rating legislation and operation of the new Keysborough South Community Hub due to open late 2024-25.

The compulsory Superannuation Guarantee Scheme rate is expected to increase from 11 per cent to 11.5 per cent in 2024-25.

The decrease from the 2023-24 Forecast to the 2024-25 Budget is mainly due to a number of Community Strengthening programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2023-24. This is combined with forecast savings in 2023-24 due to a delay in the recruitment of vacant positions caused by a variety of reasons including skilled staff shortages, ageing workforce, staff taking parental leave, extended leave or leave without pay.

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

Directorate	Budget 2024-25 $'000	Comprises Permanent Full time $'000	Comprises Permanent Part time $'000
CEO Services	**6,441**	5,787	654
City Futures	**31,528**	29,919	1,609
Community Strengthening	**45,004**	25,668	19,337
Corporate Development	**11,884**	9,927	1,957
Total permanent staff expenditure	**94,857**	**71,301**	**23,557**
Casuals and other expenditure	**4,792**		
Total employee cost expenditure	**99,649**		

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

Directorate	Budget 2024-25 FTE	Comprises Permanent Full time FTE	Comprises Permanent Part time FTE
CEO Services	**42.8**	38.0	4.8
City Futures	**260.2**	245.6	14.6
Community Strengthening	**396.3**	212.3	184.0
Corporate Development	**90.2**	71.6	18.6
Total permanent staff	**789.5**	**567.5**	**222.0**
Casual staff	**4.8**		
Total staff	**794.3**		

4.1.8 Materials and services

Materials and services represent the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and support, audit services, debt collection, and legal services. It also includes the cost of materials used in providing home-based community care and food services to the aged community. The majority of contract costs were increased by the forecast CPI (3.25 per cent) in the 2024-25 Budget.

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Contract payments	60,190	59,889	(301)	(0.5%)
Materials and services	6,928	6,626	(302)	(4.4%)
Office administration	5,030	4,871	(159)	(3.2%)
Consultants and professional services	7,432	3,783	(3,649)	(49.1%)
Utilities	4,067	4,339	272	6.7%
Information technology	5,243	6,773	1,530	29.2%
Insurance	1,809	2,076	267	14.8%
Total materials and services	**90,699**	**88,357**	**(2,342)**	**(2.6%)**

There is a decrease in Materials and Services of $2.34 million in 2024-24, mainly as a result of:

- Consultants and professional services (decrease of $3.65 million)
  - Lower consultants, professional services and contractor costs ($2.74 million) mainly relating to non-recurrent operating projects and initiatives in 2023-24, that are not expected to occur again in 2024-25, or if they are, at a lower amount:
    - *Grant funded*: Market Street Occasional Child Care Centre ($280,000), Local Government Capacity Building project ($236,000), Community Revitalisation ($177,000), PEP Creative Activation ($82,000), 3-Year-Old Kindergarten Planning ($82,000), Drug Strategy ($77,000), New Directions – Mothers and Children ($61,000), Indian Cultural Precinct ($45,000), Child First ($41,000) and Empowering Communities ($40,000).
    - *Non-recurrent operating projects / initiatives*: Strategic projects and initiatives ($576,000), Dandenong Civic Centre rectification works ($200,000), CCTV mobile trailer donation to Victoria Police ($190,000), Aged Care Reform review which is funded from reserves ($180,000), Vanity Lane building demolition ($92,000), Feasibility Study Afghan Community ($75,000), Community Facilities Framework review ($44,000) and Lois Twohig Reserve Master Plan development ($40,000),
  - A decrease in legal costs ($916,000) due mainly to a health matter that is expected to finalise in 2023-24 and also to lower forecast legal advice and services in 2024-25 in the People and Change, Statutory Planning and Health areas ($192,000).
- Information technology (increase of $1.53 million):
  - Replacement of the Computron finance system including licensing ($743,000).
  - Increased investment in digital transformation initiatives, costs to support Council's customer portal and Artificial Intelligence (AI) bot ($400,000).
  - Implementation and expansion of systems and technologies (eg. Payble and Experian) ($166,000).
  - One off amount of $150,000 for UPS replacement and microwave radio replacement at Balmoral and Tatterson Park.

4.1.9 Depreciation

Depreciation measures the allocation of the value of an asset over its useful life for Council's property, plant and equipment, including infrastructure assets such as roads and drains, from delivering services to the community.

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Property	7,153	7,296	143	2.0%
Plant and equipment	3,956	4,035	79	2.0%
Infrastructure	23,092	23,554	462	2.0%
Total depreciation	**34,201**	**34,885**	**684**	**2.0%**

The increase of $684,000 for 2024-25 is based on a revised estimate considering several factors including the current property, infrastructure, plant and equipment balances in the asset register and the anticipated impact of the capital works program.

4.1.10 Depreciation – Right of use assets

Amortisation of right of use assets relates to eligible assets leased by Council.

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Right of use assets	598	598	-	0.0%
Total Depreciation - right of use assets	**598**	**598**	**-**	**0.0%**

4.1.11 Allowance for impairment losses

Allowance for impairment losses represent bad and doubtful debts expense. Primarily relates to parking fines forwarded to Fines Victoria for collection and an assessment of collection rates. Higher amounts of bad and doubtful parking infringements are expected to occur in 2023-24.

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Allowance for impairment losses	2,490	2,026	(464)	(18.6%)
Total Allowance for impairment losses	**2,490**	**2,026**	**(464)**	**(18.6%)**

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4.1.12 Other expenses

This expenditure category includes other expenses such as lease rentals, audit costs, Councillor allowances and Council election costs. The community grants program which funds diverse community groups towards promoting sporting, religious, cultural and leisure activities within the city is also provided for under this category. Costs associated with the Fire Services Property Levy on Council owned properties are also included in this category.

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	81	84	3	3.7%
Auditors' remuneration - internal	164	169	5	3.0%
Councillor allowances	536	559	23	4.3%
Council election	171	750	579	338.6%
Operating lease/rentals	663	704	41	6.2%
Other expenses	1,062	296	(766)	(72.1%)
Fire services property levy	217	220	3	1.4%
Contributions	264	103	(161)	(61.0%)
Community grants and contributions	2,315	2,295	(20)	(0.9%)
Total other expenses	**5,473**	**5,180**	**(293)**	**(5.4%)**

The $293,000 decrease in other expenses is due to:

- Grant funded program expenditure for the PYP Linkages program ($414,000), Regional Assessment Services (RAS) Surge ($92,000), Empowering Communities ($80,000) and Community Revitalisation ($29,000) that is not expected to continue in 2024-25.
- One-off contribution of 2 x CCTV mobile trailers to the Victoria Police in 2023-24 ($190,000).

Partly offset by:

- Council election costs for the 2024 election that occurs every four years ($579,000).

4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2023-24 Forecast and the 2024-25 Budget.

4.2.1 Assets

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Current assets				
Cash and cash equivalents	60,233	50,429	(9,804)	(16.3%)
Trade and other receivables	31,228	32,208	980	3.1%
Other financial assets	102,000	102,000	-	0.0%
Prepayments	4,524	4,524	-	0.0%
Other assets	3,580	3,580	-	0.0%
Total current assets	**201,565**	**192,741**	**(8,824)**	**(4.4%)**
Non-current assets				
Trade and other receivables	273	273	-	0.0%
Property, infrastructure, plant and equipment	2,563,841	2,629,770	65,929	2.6%
Investment property	6,575	6,575	-	0.0%
Right-of-use assets	1,656	1,758	102	6.2%
Intangible assets	25	25	-	0.0%
Total non-current assets	**2,572,370**	**2,638,401**	**66,031**	**2.6%**
Total assets	**2,773,935**	**2,831,142**	**57,207**	**2.1%**

Current assets include cash, investments and receivables, which include outstanding rate arrears. The decrease between the two years of $8.82 million is due mainly to a reduction in cash and cash equivalent balances partly offset by an increase in trade and other receivables.

In the post pandemic, current high interest rate environment, Council's anticipates that rate arrears will continue to remain high in 2024-25. The *Local Government Legislation Amendment (Rating and Other Matters) Act 2022* restricts Council's ability to recover and charge interest on unpaid rates and charges.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The $65.93 million increase in property, infrastructure, plant and equipment is attributable to $98.47 million in capital expenditure (refer Section 4.5 – Capital Works Program for a detailed listing of projects) combined with the receipt of assets primarily from developers through their obligations under the two Development Contribution Plans ($7.5 million). This increase is partly offset by $34.89 million in depreciation expenditure.

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4.2.2 Liabilities

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Current liabilities				
Trade and other payables	29,377	32,942	3,565	12.1%
Trust funds and deposits	6,159	6,359	200	3.2%
Contract and other liabilities	58,816	58,616	(200)	(0.3%)
Provisions	21,127	21,998	871	4.1%
Interest-bearing liabilities	3,748	4,802	1,054	28.1%
Lease liabilities	545	541	(4)	(0.7%)
Total current liabilities	**119,772**	**125,258**	**5,486**	**4.6%**
Non-current liabilities				
Trust funds and deposits	2,112	2,181	69	3.3%
Provisions	1,215	1,187	(28)	(2.3%)
Interest-bearing liabilities	43,434	60,339	16,905	38.9%
Lease liabilities	1,031	1,025	(6)	(0.6%)
Total non-current liabilities	**47,792**	**64,732**	**16,940**	**35.4%**
Total liabilities	**167,564**	**189,990**	**22,426**	**13.4%**

Current liabilities represent obligations that Council must pay within the next year and include borrowings, annual leave and long service leave entitlements, contract and other liabilities (eg – unearned income), trust monies and payables to suppliers.

The increase in liabilities of 13.4% reflects new borrowings of $21.92 million partly offset by repayment of existing borrowings.

$5.12 million of $6.12 million in borrowings approved in the 2023-24 Budget from the State Government's Community Infrastructure Loan Scheme, have now been subsequently deferred to 2024-25 due to a delay in the Keysborough South Community Hub major project. $1 million is expected to be drawn down in 2023-24.

The remaining increase in current liabilities in 2024-25 is due to higher trade and other payables.

Non-current liabilities are obligations that will be satisfied at some point after 12 months and include long term borrowings and long service leave entitlements for staff.

4.2.3 Borrowings

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Amount borrowed as at 30 June of the prior year	49,779	47,182	65,141	97,092	105,357
Amount proposed to be borrowed	1,000	21,920	37,100	14,950	-
Amount projected to be redeemed	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
Amount of borrowings as at 30 June	**47,182**	**65,141**	**97,092**	**105,357**	**97,686**

Debt Strategy - Council philosophy on using loan borrowings

Many Victorian Councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive Council populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'inter-generational equity'.

Greater Dandenong City Council has accessed debt funding in the past years to complete a range of major infrastructure projects including the construction of the Springvale Community Hub and Library, Dandenong Civic Centre and Library, redevelopment of the Drum Theatre, Dandenong Market and Noble Park Aquatic Centre that will be enjoyed by the populations of the future (refer table below).

Project	Total cost ($ million)	Loan funds used ($ million)
Drum Theatre	13.0	9.0
Dandenong Market	26.0	20.0
Noble Park Aquatic Centre	21.0	5.0
Dandenong Civic Centre	65.5	47.2
Springvale Community Hub	52.7	20.0
Total	**178.2**	**101.2**

One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have to access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual expenditure needs.

Proposed future borrowings

Borrowings of $21.92 million are forecast in the 2024-25 Budget to fund the following major projects:

- Dandenong Wellbeing Centre - $16.80 million. The significant replacement of Dandenong Oasis estimated to cost over $98 million, will be part funded by proposed new borrowings of $48.85 million over the three years commencing 2024-25. This project is still subject to final tender outcomes.
- Keysborough South Community Hub - $5.12 million. This was approved in the 2023-24 budget from the State Government's Community Infrastructure Loan program and has been deferred to 2024-25 as the project has experienced delays.

Further borrowings are also forecast in future years to fund the construction of the new Dandenong Community Hub which will be part funded by borrowings of $20 million ($10 million in 2025-26 and in 2027-28).

Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40 per cent mark prior to undertaking new borrowings. Giving consideration to community need for redevelopment of the ageing Dandenong Oasis and a Community Hub in Dandenong, Council has opted to procure new borrowings to finance these major projects. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio and the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could include matching large stimulus funding to deliver another project or to responding to emerging situations.

Greater Dandenong Council will continue to consider debt for major community assets in accordance with the above guidelines. All projects are subject to community consultation, Council review and funding. Council will also seek to maximise external funding opportunities having regard to the financial impacts and outcomes for the community.

Prudential debt limits

Utilisation of debt funding is an appropriate means of funding capital projects. It is crucial however that Council remain within prudential debt limits.

The maximum levels of indebtedness are prescribed for Council by way of prudential limits established by the State Government. The three principle prudential limits are:

- Debt servicing (interest repayments) as a percentage of total revenue should not exceed 5 per cent.
- Total indebtedness as a percentage of rate revenue should not exceed 80 per cent (with this latter prudential limit – where ratios exceed 60 per cent, councils are required to demonstrate long-term strategies to reduce indebtedness prior to undertaking further borrowings).
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.0.

Treasury Corporation of Victoria (TCV) loans

Recently, the Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to councils. This framework will enable Victorian councils to access low-interest loans and achieve interest cost savings.

Local Government as an industry has been relatively debt averse over the past decade with several councils seeking debt free status. In benchmarking with thirteen other councils within the Eastern Melbourne metropolitan grouping, the City of Greater Dandenong has consistently been in the top one or two councils in terms of its debt levels in pure dollar terms.

The TCV have two financial covenant requirements for councils to comply with if undertaking borrowings with the TCV:

- *Interest cover ratio* – earnings before interest, depreciation/amortisation and non-cash contributions compared to interest expense (on borrowings and leases). The ratio result is not to be less than 2:1.
- *Financial indebtedness ratio* – total interest-bearing loans and borrowings including leases over own-source revenue. The ratio result is not to exceed 60 per cent.

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the following table provides these outcomes. It also shows TCV financial covenant ratios which are calculated slightly differently to the prudential limits. These financial covenant ratios must remain with the limits for the life of the loan agreement with TCV.

The below table shows Council will remain within the financial covenant limits defined by TCV. Council was successful in obtaining a $6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which is expected to be drawn down as follows:

- $1 million in June 2024 (2024-25).
- $5.12 million in January 2025 (2025-26).

Impact of future borrowings on prudential limits

In terms of highlighting the impact of these borrowings on Council's Indebtedness to rates ratio, the following table provides these outcomes. Projected future borrowings have been structured to ensure at no point does Council exceed the prudential limit of an indebtedness level in excess of 80 per cent of annual rate revenue.

Financial year ending	New/ refinance borrowings $'000	Principal paid $'000	Interest expense $'000	Balance 30 June $'000	LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
2024	1,000	3,597	2,537	47,182	168%	27.9%	2.4%	15.8	23.6%
2025	**21,920**	**3,961**	**3,184**	**65,141**	154%	37.3%	2.7%	18.3	31.8%
2026	37,100	5,149	4,973	97,092	147%	53.9%	3.8%	11.2	45.9%
2027	14,950	6,685	6,304	105,357	150%	56.6%	4.8%	8.7	48.4%
2028	-	7,670	6,357	97,686	153%	50.8%	5.2%	8.1	43.8%
2029	-	8,085	5,879	89,601	156%	45.2%	5.0%	8.9	39.1%
2030	-	7,271	5,409	82,330	158%	40.2%	4.4%	10.2	35.0%
2031	-	6,662	4,978	75,669	159%	35.8%	4.0%	11.3	31.3%
2032	-	7,088	4,556	68,580	161%	31.5%	3.9%	12.6	27.6%
2033	-	7,530	4,101	61,051	162%	27.2%	3.7%	14.1	23.9%
2034	-	8,004	3,621	53,047	165%	22.9%	3.6%	16.6	20.2%

					Treasury Corp Victoria	
Prudential ratio limits: Risk assessment criteria	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	5% - 10%		
	Low	Above 120%	Below 60%	Below 5%		

The above table highlights that whilst Council forecasts significant new borrowings in the forthcoming years to part fund noteworthy capital investment, Council's debt ratios as per the Local Government Performance Reporting Framework (LGPRF) and the Treasury Corporation of Victoria (TCV) are within prudential limits over the budget period.

LGPRF Liquidity ratio

Current assets compared to current liabilities

= (Current assets / Current liabilities)

LGPRF Debt management

Loans and borrowings compared to rates

= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

Debt servicing

Borrowing costs compared to rates

= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio

Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.

= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

TCV Financial Indebtedness Ratio

Value of interest bearing loans and borrowings as a percentage of own source revenue

= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary)

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.

Description	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Right-of-use assets				
Property	1,022	1,085	63	6.2%
Plant and Equipment	634	673	39	6.2%
Total right-of-use assets	**1,656**	**1,758**	**102**	**6.2%**
Lease liabilities				
Current lease liabilities				
Property	349	346	(3)	(0.7%)
Plant and Equipment	196	195	(1)	(0.7%)
Total current lease liabilities	**545**	**541**	**(4)**	**(0.7%)**
Non-current lease liabilities				
Property	660	656	(4)	(0.6%)
Plant and Equipment	371	369	(2)	(0.6%)
Total non-current lease liabilities	**1,031**	**1,025**	**(6)**	**(0.6%)**
Total lease liabilities	**1,576**	**1,566**	**(10)**	**(0.6%)**

4.3 Statement of Changes in Equity

	Notes	Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves $'000
2024					
Balance at beginning of the financial year		2,586,251	968,119	1,530,252	87,880
Surplus/(deficit) for the year		20,120	20,120	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,519)	-	11,519
Transfers from other reserves		-	15,551	-	(15,551)
Balance at end of the financial year		**2,606,371**	**992,271**	**1,530,252**	**83,848**
2025					
Balance at beginning of the financial year		2,606,371	992,271	1,530,252	83,848
Surplus/(deficit) for the year		34,812	34,812	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(7,476)	-	7,476
Transfers from other reserves	4.3.1	-	20,746	-	(20,746)
Balance at end of the financial year	4.3.2	**2,641,183**	**1,040,353**	**1,530,252**	**70,578**

4.3.1 Reserves

Reserve	Opening balance 2024-25 $'000	Transfer to reserves $'000	Transfer from reserves $'000	Closing balance 2024-25 $'000
Major projects reserve	46,296	2,341	15,208	33,429
Open space reserve - planning, developments and improvements	3,209	2,000	-	5,209
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	15,225	400	2,842	12,783
Keysborough Maintenance Levy	2,432	1,735	1,970	2,197
Self insurance	469	-	-	469
Spring Valley Landfill reserve	2,833	-	120	2,713
Springvale Activity Precinct parking and development	236	-	-	236
Dandenong Activity Precinct parking and development	824	1,000	-	1,824
General reserve (aged care)	2,259	-	150	2,109
Future maintenance reserve (LXRA)	3,901	-	412	3,489
Native revegetation reserves	164	-	44	120
Total reserves	**83,848**	**7,476**	**20,746**	**70,578**

The $13.27 million decrease in reserves in the 2024-25 Budget is mainly due to $15.21 million in transfers from the Major Projects reserve to fund significant capital works projects:

- $8.77 million – Dandenong Wellbeing Centre
- $6.44 million – Keysborough South Community Hub

Purpose of reserves

- *Major projects reserve* - holds proceeds from the sale of Council's property assets or surplus Council funds and will be utilised for investing in other properties or funding future major projects.
- *Open space - planning, development and improvements* - Funds will be utilised exclusively for allocation towards enhancing the City's open space via planning, development and improvements.
- *Open space – acquisitions* - funds set aside in this reserve will be utilised exclusively for open space land acquisitions.
- *Development Contribution Plan – Council funded* - For Council funded development contribution plans holds funds in respect of Council's contribution to the two major developments in Dandenong South (C87) and Keysborough (C36).
- *Keysborough Maintenance Levy* - this reserve has been established to ensure full accountability of the levies received for the Keysborough and Somerfield Estates reflecting costs of maintaining an additional 15 per cent open space beyond that of traditional estates.
- *Self-insurance* - this fund has been created to meet large and unexpected policy excesses on multiple insurance claims.

- *Spring Valley Landfill reserve* - to rehabilitate the Spring Valley landfill site at Clarke Road, Springvale South.
- *Springvale Activity Precinct parking and development reserve* - to fund development in the Springvale Activity Centre.
- *Dandenong Activity Precinct parking and development reserve* - to fund development in the Dandenong Activity Centre.
- *General reserve (aged care)* - relates to financial impacts of future aged care sector reforms.
- *Future maintenance reserve (LXRA)* - holds contribution funds for future works to address level crossing removal authority defects and asset maintenance obligations.
- *Native revegetation reserves* - These funds are to meet native re-vegetation requirements on Council's reserves.

4.3.2 Equity

Council's equity represents the difference between assets and liabilities which is expected to grow by $34.81 in the 2024-25 financial year.

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4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves to provide operational cash flow.

The analysis is based on three main categories of cash flows:

- **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 for the community may be available for investment in capital works or repayment of debt.
- **Investing activities** – refers to cash generated or used in the enhancement or creation of infrastructure or other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.
- **Financing activities** – refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan requirements for the year.

4.4.1 Cash flows provided by/used in operating activities

	Forecast Actual 2023-24 $'000 Inflows (Outflows)	Budget 2024-25 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from operating activities				
Rates and charges	170,492	175,641	5,149	3.0%
Statutory fees and fines	8,049	8,574	525	6.5%
User fees	9,923	10,721	798	8.0%
Grants - operating	27,211	37,231	10,020	36.8%
Grants - capital	12,845	8,625	(4,220)	(32.9%)
Contributions - monetary	7,332	7,676	344	4.7%
Interest received	9,100	6,800	(2,300)	(25.3%)
Trust funds and deposits taken	29,400	29,450	50	0.2%
Other receipts	7,532	5,748	(1,784)	(23.7%)
Net GST refund	13,864	14,963	1,099	7.9%
Employee costs	(101,606)	(98,751)	2,855	(2.8%)
Materials and services	(103,281)	(103,077)	204	(0.2%)
Short-term, low value and variable lease payments	(641)	(683)	(42)	6.6%
Trust funds and deposits repaid	(29,200)	(29,181)	19	(0.1%)
Other payments	(5,673)	(5,070)	603	(10.6%)
Net cash provided by operating activities	**55,347**	**68,667**	**13,320**	**24.1%**

CITY OF GREATER DANDENONG 2024-25 BUDGET

Council is estimating to generate a net cash surplus of $68.67 million from its operations in 2024-25, an increase of $13.32 million compared to the 2023-24 Forecast. The increase is due to several offsetting factors as outlined below.

Favourable:

- Grants operating ($10.02 million) – higher cash inflows expected for operating grants due mainly to timing of Financial Assistance Grant funding. The 2023-24 grant allocation was distributed early in 2022-23, so the 2023-24 Forecast essentially has 0% of this funding, compared to 100% in 2024-25. The 2024-25 Budget expects a return to normal receipt timing.
- Rates and charges ($5.15 million) - higher expected cash inflows relating to rate revenue consistent with the 2.75 per cent rate cap combined with an increase in waste service charges to recover higher landfill levy and increased contractor costs.
- Employee costs ($2.86 million) - the decrease from the 2023-24 Forecast to the 2024-25 Budget is mainly due to a number of Community Strengthening programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2023-24.

Partly offset by unfavourable variances in:

- A reduction in capital grants income ($4.22 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).
- Interested received ($2.3 million) due to the favourable interest returns achieved in 2023-24 as a result of sustained high interest rates and greater than anticipated investment funds available due to delayed capital works spending. The 2024-25 Budget factors in a reduction in interest returns based on an assumed two interest rate cuts and lower funding available for investment as major capital projects progress.

Reconciliation of surplus/(deficit) to cash flows from operating activities

The net cash flows from operating activities does not equal the surplus (deficit) as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to the budgeted cash flows available from operating activities as set in the following table.

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Surplus for the year	**20,120**	**34,812**	**14,692**	**73.0%**
Depreciation	34,201	34,885	684	2.0%
Depreciation - right of use assets	598	598	-	0.0%
Gain on sale of assets	(546)	(833)	(287)	52.6%
Contributions non-monetary	(7,500)	(7,500)	-	0.0%
Borrowing costs	2,537	3,184	647	25.5%
Finance costs - leases	52	55	3	5.8%
Net movement in other assets and liabilities	5,885	3,465	(2,420)	(41.1%)
Cash flows available from operating activities	**55,347**	**68,667**	**13,320**	**24.1%**

4.4.2 Cash flows provided by/used in investing activities

	Forecast Actual 2023-24 $'000 Inflows (Outflows)	Budget 2024-25 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(83,131)	(93,474)	(10,343)	12.4%
Proceeds from sale of property, infrastructure, plant and equipment	800	993	193	24.1%
Proceeds (payments) for investments	20,869	-	(20,869)	100.0%
Net cash (used in) investing activities	**(61,462)**	**(92,481)**	**(31,019)**	**50.5%**

Investing activities comprise cash inflows from sale of assets and outflows from expenditure on purchasing and constructing assets (capital works).

Council will have a net cash outflow from investing activities of $92.48 million in 2024-25, made up of cash outflows from investment in capital works of $93.47 million, partly offset by proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2024-25.

The level of cash used in investing activities has increased by $31.02 million from the 2023-24 Forecast due to a $10.34 million increase in capital work investment combined with lower anticipated maturity proceeds from cash invested in term deposits with a maturity of greater than 90 days.

4.4.3 Cash flows provided by/used in financing activities

	Forecast Actual 2023-24 $'000 Inflows (Outflows)	Budget 2024-25 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from financing activities				
Finance costs	(2,537)	(3,184)	(647)	25.5%
Proceeds from borrowings	1,000	21,920	20,920	100.0%
Repayment of borrowings	(3,597)	(3,961)	(364)	10.1%
Interest paid - lease liability	(52)	(55)	(3)	5.8%
Repayment of lease liabilities	(710)	(710)	-	0.0%
Net cash provided by / (used in) financing activities	**(5,896)**	**14,010**	**19,906**	**(337.6%)**

Financing activities relate to cash inflows from any new borrowings and outflows from repayments of loan principal and interest.

The increase in cash flows provided by financing activities is due mainly to the $21.92 million in proposed loan borrowing proceeds in 2024-25 to part fund major capital projects (Dandenong Wellbeing Centre and Keysborough South Community Hub).

CITY OF GREATER DANDENONG 2024-25 BUDGET

4.4.4 Unrestricted and restricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations.

The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2025 it will have cash and investments of $152.43 million, of which $144.89 million or 95 per cent has been restricted comprising:

- Statutory reserves ($11.21 million) - These funds comprise open space contributions. They 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 ($59.37 million) - Funds set aside by Council for a specific purpose but are not protected by statute. $9.73 million of this balance is quarantined to part fund the Dandenong Wellbeing Centre in 2025-26.
- Employee entitlements ($22.52 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits ($8.54 million) - Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.
- Contract and other liabilities ($43.26 million) - Unearned Development Contribution Plan (DCP) income which represents DCP income not yet earned and constitute developer monies relating to the two major Developer Contribution Plans.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024-25 year, classified by expenditure type and funding source. Works relate to the 2024-25 budget and do not represent carry overs from the prior year.

4.5.1 Summary of capital works

Total capital expenditure

	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
Property	31,123	58,845	27,722	89.1%
Plant and equipment	5,197	7,471	2,274	43.8%
Infrastructure	46,811	27,158	(19,653)	(42.0%)
Total	**83,131**	**93,474**	**10,343**	**12.4%**

Capital expenditure by asset type

	Project Cost $'000	Asset expenditure type			
		New $'000	Renewal $'000	Upgrade $'000	Expansion $'000
Property	58,845	54,881	2,788	1,176	-
Plant and equipment	7,471	70	7,401	-	-
Infrastructure	27,158	1,695	17,112	8,351	-
Total	**93,474**	**56,646**	**27,301**	**9,527**	**-**

Capital expenditure by funding source

	Project Cost $'000	Summary of funding sources				
		Grants $'000	Contrib. $'000	Council cash $'000	Reserves $'000	Borrowings $'000
Property	58,845	7,107	4,228	10,381	15,209	21,920
Plant and equipment	7,471	184	-	7,287	-	-
Infrastructure	27,158	1,334	1,448	21,554	2,822	-
Total	**93,474**	**8,625**	**5,676**	**39,222**	**18,031**	**21,920**

Current year capital works

A detailed listing of the capital works program for 2024-25 is included on the following pages, including classification by expenditure type and funding sources.

Please note that grant funding included in these tables are subject to review and funding body approval.

CITY OF GREATER DANDENONG 2024-25 BUDGET

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PROPERTY											
	Buildings											
1	Building Renewal Program	**1,268,300**	-	1,268,300	-	-	**1,268,300**	-	-	1,268,300	-	-
2	Building Renewal Program - South East Leisure	**870,000**	-	870,000	-	-	**870,000**	-	-	870,000	-	-
3	Keysborough Community Hub	**19,736,000**	19,736,000	-	-	-	**19,736,000**	-	4,228,000	3,950,000	6,438,000	5,120,000
4	Dandenong Wellbeing Centre (DWC) - Construction (Stage 2)	**35,000,000**	35,000,000	-	-	-	**35,000,000**	7,107,000	-	2,322,000	8,771,000	16,800,000
5	Civic Centre Rectification Works	**600,000**	-	600,000	-	-	**600,000**	-	-	600,000	-	-
6	Gas Transition Program	**145,000**	-	-	145,000	-	**145,000**	-	-	145,000	-	-
7	Security Upgrade Program	**220,000**	-	-	220,000	-	**220,000**	-	-	220,000	-	-
8	Dandenong Market - Bazaar Bird netting	**185,000**	-	-	185,000	-	**185,000**	-	-	185,000	-	-
9	Lois Twohig Reserve – Curators Shed Exterior Storage Space	**176,422**	-	-	176,422	-	**176,422**	-	-	176,422	-	-
10	Chandler Maternal and Child Health Centre and Chandler Kindergarten Replace Windows	**90,000**	-	-	90,000	-	**90,000**	-	-	90,000	-	-
11	Darren Reserve Kindergarten - Upgrade	**90,000**	-	-	90,000	-	**90,000**	-	-	90,000	-	-
12	Ross Reserve - Athletics Pavilion Change Room Amenities Renewal (Stage 1 of 2)	**50,000**	-	50,000	-	-	**50,000**	-	-	50,000	-	-
13	Lois Twohig Reserve - Gerry Sweating Pavilion - Female Friendly Amenities	**30,000**	-	-	30,000	-	**30,000**	-	-	30,000	-	-
14	Springvale Reserve - Umpires Change Room Renewal (Stage 1 of 2)	**50,000**	-	-	50,000	-	**50,000**	-	-	50,000	-	-
15	Burden Park - Bowls Pavilion Toilet Amenities	**50,000**	-	-	50,000	-	**50,000**	-	-	50,000	-	-
16	Ian Tatterson Leisure Park - Install Public Toilet (Premium)	**30,000**	30,000	-	-	-	**30,000**	-	-	30,000	-	-
17	Dandenong South Primary Kindergarten - Reverse Cycle Air Conditioning	**40,000**	40,000	-	-	-	**40,000**	-	-	40,000	-	-
18	Gloria Pyke Netball Complex - Meeting Room Lighting	**5,000**	-	-	5,000	-	**5,000**	-	-	5,000	-	-
19	Burden Park Tennis Club Building Upgrade	**15,000**	-	-	15,000	-	**15,000**	-	-	15,000	-	-
20	Noble Park Community Centre Building 2 Disabled Toilet Design	**50,000**	-	-	50,000	-	**50,000**	-	-	50,000	-	-
21	Springvale Reserve - New two cubicle public toilet with small change room/storage area - netball court area	**40,000**	40,000	-	-	-	**40,000**	-	-	40,000	-	-
22	Noble Park Aquatic Centre - Removal of Pump and Pipework Alterations	**5,000**	-	-	5,000	-	**5,000**	-	-	5,000	-	-
23	Dandenong Day Nursery Cafe Blinds	**35,000**	35,000	-	-	-	**35,000**	-	-	35,000	-	-
24	Dandenong North Senior Citizens Toilet Upgrade	**65,000**	-	-	65,000	-	**65,000**	-	-	65,000	-	-
	Sub-total buildings	**58,845,722**	**54,881,000**	**2,788,300**	**1,176,422**	**-**	**58,845,722**	**7,107,000**	**4,228,000**	**10,381,722**	**15,209,000**	**21,920,000**
	TOTAL PROPERTY	**58,845,722**	**54,881,000**	**2,788,300**	**1,176,422**	**-**	**58,845,722**	**7,107,000**	**4,228,000**	**10,381,722**	**15,209,000**	**21,920,000**

CITY OF GREATER DANDENONG 2024-25 BUDGET

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PLANT AND EQUIPMENT											
	Plant, machinery and equipment											
25	Fleet Renewal Program	**2,980,000**	-	2,980,000	-	-	**2,980,000**	-	-	2,980,000	-	-
	Sub-total plant, machinery and equipment	**2,980,000**	**-**	**2,980,000**	**-**	**-**	**2,980,000**	**-**	**-**	**2,980,000**	**-**	**-**
	Fixtures, fittings and furniture											
26	Public Art Renewal Program	**50,000**	-	50,000	-	-	**50,000**	-	-	50,000	-	-
27	Furniture Renewal Program	**115,000**	-	115,000	-	-	**115,000**	-	-	115,000	-	-
28	Emergency Relief Centres - Provision of Equipment (Stage 2 of 2)	**60,000**	60,000	-	-	-	**60,000**	-	-	60,000	-	-
	Sub-total fixtures, fittings and furniture	**225,000**	**60,000**	**165,000**	**-**	**-**	**225,000**	**-**	**-**	**225,000**	**-**	**-**
	Computers and telecommunications											
29	Upgrade Control Room Technology - Drum Theatre	**10,000**	10,000	-	-	-	**10,000**	-	-	10,000	-	-
30	CCTV Safe Cities Renewal & Upgrade	**2,097,000**	-	2,097,000	-	-	**2,097,000**	184,270	-	1,912,730	-	-
31	Audio Visual Renewal Program	**59,000**	-	59,000	-	-	**59,000**	-	-	59,000	-	-
32	Dandenong Library - Book Sorter Replacement	**250,000**	-	250,000	-	-	**250,000**	-	-	250,000	-	-
33	Dandenong Civic Centre 6 UPS Replacement	**149,575**	-	149,575	-	-	**149,575**	-	-	149,575	-	-
34	Parking Machines	**600,000**	-	600,000	-	-	**600,000**	-	-	600,000	-	-
	Sub-total computers and telecomm.	**3,165,575**	**10,000**	**3,155,575**	**-**	**-**	**3,165,575**	**184,270**	**-**	**2,981,305**	**-**	**-**
	Library resources											
35	Library Strategy (Collections)	**1,100,000**	-	1,100,000	-	-	**1,100,000**	-	-	1,100,000	-	-
	Sub-total library resources	**1,100,000**	**-**	**1,100,000**	**-**	**-**	**1,100,000**	**-**	**-**	**1,100,000**	**-**	**-**
	TOTAL PLANT AND EQUIPMENT	**7,470,575**	**70,000**	**7,400,575**	**-**	**-**	**7,470,575**	**184,270**	**-**	**7,286,305**	**-**	**-**

CITY OF GREATER DANDENONG 2024-25 BUDGET

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Roads											
36	Road Resurfacing Program	**4,940,716**	-	4,940,716	-	-	**4,940,716**	-	-	4,940,716	-	-
37	Road Rehabilitation Program	**1,425,548**	-	1,425,548	-	-	**1,425,548**	-	-	1,425,548	-	-
38	Road Reconstruction Program	**6,446,941**	-	6,446,941	-	-	**6,446,941**	683,537	-	5,763,404	-	-
39	Perry Road - Construction and Widening from Greens Road to Pacific Drive (Stage 2 of 3) - DCP	**4,987,410**	-	-	4,987,410	-	**4,987,410**	-	1,448,108	717,183	2,822,119	-
40	Detailed Design of Road Safety - Dandenong Market - Cleeland Street and Roundabouts on Cleeland at Ann and Oasis Wombat Crossing	**175,000**	175,000	-	-	-	**175,000**	175,000	-	-	-	-
	Sub-total roads	**17,975,615**	**175,000**	**12,813,205**	**4,987,410**	**-**	**17,975,615**	**858,537**	**1,448,108**	**12,846,851**	**2,822,119**	**-**
	Footpaths and cycleways											
41	Footpath Renewal Program	**757,217**	-	757,217	-	-	**757,217**	-	-	757,217	-	-
42	Langhorne Place decking renewal	**200,000**	-	200,000	-	-	**200,000**	-	-	200,000	-	-
43	Barry Powell Reserve - Perimeter Walking Path Implementation and Landscape Upgrades (Stage 1)	**100,000**	100,000	-	-	-	**100,000**	-	-	100,000	-	-
	Sub-total footpaths and cycleways	**1,057,217**	**100,000**	**957,217**	**-**	**-**	**1,057,217**	**-**	**-**	**1,057,217**	**-**	**-**
	Drainage											
44	Drainage Renewal Works Program	**1,000,000**	-	1,000,000	-	-	**1,000,000**	-	-	1,000,000	-	-
45	Drainage Reactive Works Program	**600,000**	-	600,000	-	-	**600,000**	-	-	600,000	-	-
	Sub-total drainage	**1,600,000**	**-**	**1,600,000**	**-**	**-**	**1,600,000**	**-**	**-**	**1,600,000**	**-**	**-**

CITY OF GREATER DANDENONG 2024-25 BUDGET

	Asset expenditure type					Funding sources					
Project name	**Total**	**New**	**Renewal**	**Upgrade**	**Expansion**	**Total**	*** Grants**	**Contrib'ns**	**Council cash**	**Reserves**	**Loans**
	$	$	$	$	$	$	$	$	$	$	$
INFRASTRUCTURE											
Recreational, leisure & community facilities											
Pencil Park, Hidden Grove Keysborough - Shade Sails at Playground	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
Alex Neilson Reserve Ground 1 Scoreboard	**85,000**	85,000	-	-	-	**85,000**	-	-	85,000	-	-
Irrigation and Sportsground Drainage Renewal Works Program	**790,000**	-	790,000	-	-	**790,000**	-	-	790,000	-	-
Active Reserves Renewal Program	**415,000**	-	415,000	-	-	**415,000**	-	-	415,000	-	-
Parkfield Reserve - Tennis Courts Redevelopment - Northern Courts Construction	**950,195**	-	-	950,195	-	**950,195**	-	-	950,195	-	-
Greaves Reserve - Fitness, Playground and Passive Recreation Zone Detailed Design	**300,000**	300,000	-	-	-	**300,000**	-	-	300,000	-	-
Ian Tatterson Leisure Park - Informal Recreation Precinct Design	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
Dandenong Park (Riverside Precinct) - Design Playground Expansion and Toilet/Carpark Interface (Stage 2)	**50,000**	-	-	50,000	-	**50,000**	-	-	50,000	-	-
Rowley Allan Reserve, Keysborough - neighbourhood playground upgrade	**30,000**	-	-	30,000	-	**30,000**	-	-	30,000	-	-
Edinburgh Reserve, Springvale - neighbourhood playground upgrade	**5,000**	-	-	5,000	-	**5,000**	-	-	5,000	-	-
Linden Drive Playground Additional Equipment	**20,000**	20,000	-	-	-	**20,000**	-	-	20,000	-	-
Greaves Reserve - Oval 3 Coaches Boxes Installation	**40,000**	40,000	-	-	-	**40,000**	-	-	40,000	-	-
Barry Powell Reserve - District Playground Design and Documentation	**90,000**	-	-	90,000	-	**90,000**	-	-	90,000	-	-
Sub-total recreational, leis & comm facilities	**2,935,195**	**605,000**	**1,205,000**	**1,125,195**	**-**	**2,935,195**	**-**	**-**	**2,935,195**	**-**	**-**

CITY OF GREATER DANDENONG 2024-25 BUDGET

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Parks, open space and streetscapes											
59	Signage Renewal Program	**90,000**	-	90,000	-	-	**90,000**	-	-	90,000	-	-
60	Passive Open Space Renewal Program	**65,000**	-	65,000	-	-	**65,000**	-	-	65,000	-	-
61	Alex Wilkie Wetlands	**320,000**	320,000	-	-	-	**320,000**	220,000	-	100,000	-	-
62	Thomas Carroll Reserve - West Oval Lighting Renewal Construction (Stage 2 of 2)	**350,900**	-	-	350,900	-	**350,900**	-	-	350,900	-	-
63	Tirhatuan Park - Rosswood Tennis Facility Lighting Renewal (Stage 2 of 2)	**400,000**	-	-	400,000	-	**400,000**	-	-	400,000	-	-
64	George Andrews Reserve - Lighting Renewal Field Two Construction	**400,000**	-	-	400,000	-	**400,000**	-	-	400,000	-	-
65	Pillars of Freedom and Dandenong Memorial Cenotaph	**90,000**	-	90,000	-	-	**90,000**	-	-	90,000	-	-
66	Greaves Reserve - Oval 4 Lighting Installation Construction	**584,200**	-	-	584,200	-	**584,200**	-	-	584,200	-	-
67	Lois Twohig Reserve - Lighting Upgrade Oval 1 (training standard) construction	**353,000**	-	-	353,000	-	**353,000**	105,390	-	247,610	-	-
68	Noble Park Reserve - Design of Carpark and Picnic Area	**60,000**	60,000	-	-	-	**60,000**	-	-	60,000	-	-
69	Warner Reserve - Southern Recreational Precinct Multi-Purpose Space Detailed Design	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
70	Dandenong Stadium - Car Park Lighting Upgrade Design	**10,000**	10,000	-	-	-	**10,000**	-	-	10,000	-	-
71	Gerard Reserve Dandenong - Local Park Furniture and Landscape Upgrade	**5,000**	5,000	-	-	-	**5,000**	-	-	5,000	-	-
72	61-63 Heyington Crescent, Noble Park North - Park Furniture and Landscape Upgrade	**20,000**	20,000	-	-	-	**20,000**	-	-	20,000	-	-
73	Gatley Court Reserve, Dandenong North - Local Park Furniture and Landscape Upgrade	**5,000**	5,000	-	-	-	**5,000**	-	-	5,000	-	-
74	49 View Road, Springvale - Park Furniture and Landscape Upgrade	**5,000**	5,000	-	-	-	**5,000**	-	-	5,000	-	-
75	Thornton Reserve Open Space Renewal Stage 2	**100,000**	100,000	-	-	-	**100,000**	-	-	100,000	-	-
76	Railway Parade Pocket Park - Stage 2	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
77	Greenglade Reserve - Small Local Park Furniture and Landscape Upgrade	**80,000**	80,000	-	-	-	**80,000**	-	-	80,000	-	-
78	Dandenong CBD – Road and Pedestrian Lights Upgrade	**150,000**	-	-	150,000	-	**150,000**	150,000	-	-	-	-
79	Lois Twohig Reserve - Oval 1 and Soccer fencing renewal	**150,000**	-	150,000	-	-	**150,000**	-	-	150,000	-	-
80	Barry Powell Reserve - Oval 1 Perimeter fencing renewal	**142,000**	-	142,000	-	-	**142,000**	-	-	142,000	-	-
	Sub-total parks, open space & streetscapes	**3,540,100**	**765,000**	**537,000**	**2,238,100**	**-**	**3,540,100**	**475,390**	**-**	**3,064,710**	**-**	**-**

CITY OF GREATER DANDENONG 2024-25 BUDGET

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Off street car parks											
81	Springvale Reserve - Newcomen Road new eastern carpark	**50,000**	50,000	-	-	-	**50,000**	-	-	50,000	-	-
	Sub-total off street car parks	**50,000**	**50,000**	**-**	**-**	**-**	**50,000**	**-**	**-**	**50,000**	**-**	**-**
	TOTAL INFRASTRUCTURE	**27,158,127**	**1,695,000**	**17,112,422**	**8,350,705**	**-**	**27,158,127**	**1,333,927**	**1,448,108**	**21,553,973**	**2,822,119**	**-**
	GRAND TOTAL	**93,474,424**	**56,646,000**	**27,301,297**	**9,527,127**	**-**	**93,474,424**	**8,625,197**	**5,676,108**	**39,222,000**	**18,031,119**	**21,920,000**

Please note that grant funding is subject to review and funding body approval.

4.5.3. Property

The property class comprises land acquisitions, building and building improvements including community facilities, sports facilities and pavilions.

The more significant projects in 2024-25 include:

- $35 million Dandenong Wellbeing Centre (DWC) - Construction *(partly funded by borrowings $16.8 million, reserve transfers $8.77 million and grant funding $7.11 million).*
- $19.74 million Keysborough South Community Hub - Construction *(partly funded by borrowings of $5.12 million and reserve transfers of $6.44 million).*
- $2.14 million Building Renewal Program (including South East Leisure).

4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's fleet $2.98 million, library resources ($1.1 million) and furniture and public art renewal ($165,000).

In addition, there are several projects in the computers and telecommunications class totalling $3.17 million mainly related to:

- CCTV Safe Cities Renewal and Upgrade $2.1 million (*partly funded by grant funding $184,000*).
- Parking Machines $600,000
- Dandenong Library Book Sorter replacement $250,000

4.5.5 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off-street car parks.

Most of the expenditure in this category is critical in terms of meeting Council's asset renewal challenge and ensuring a high level of amenity to the residents of City of Greater Dandenong.

The more significant projects in 2024-25 include:

- $12.81 million Road Resurfacing, Rehabilitation and Reconstruction Program *(partly funded by grant funding $684,000)*.
- $4.99 million Perry Road - Construction and Widening from Greens Road to Pacific Drive (Stage 2 of 3) – DCP *(partly funded by reserves $2.82 million and DCP contributions $1.45 million).*
- $1.6 million Drainage Renewal and Reactive Program.
- $950,195 Parkfield Reserve - Tennis Courts Redevelopment - Northern Courts Construction
- $790,000 Irrigation and/or Sportsground Drainage Renewal Works Program.
- $757,217 Footpath Renewal Program.
- $584,200 Greaves Reserve - Oval 4 Lighting Installation Construction

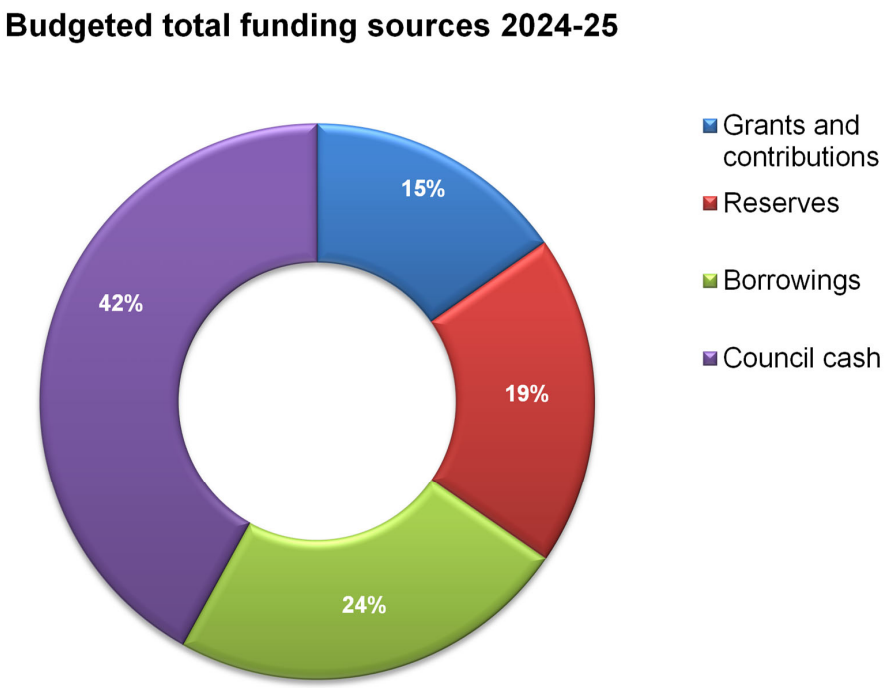
4.5.6 Capital works funding sources

Council's capital expenditure program for 2024-25 will be funded as follows:

Sources of funding	Ref	Original Budget 2023-24 $'000	Budget 2024-25 $'000	Variance $'000	Variance %
External					
Capital grants	(a)	5,316	8,625	3,309	62.2%
Capital contributions	(b)	-	5,676	5,676	100.0%
Borrowings	(c)	6,120	21,920	15,800	258.2%
Total external		**11,436**	**36,221**	**24,785**	**216.7%**
Internal					
Transfer from reserves	(d)	6,908	18,031	11,123	161.0%
Council cash	(e)	39,987	39,222	(765)	(1.9%)
Total internal		**46,895**	**57,253**	**10,358**	**22.1%**
Total capital works		**58,331**	**93,474**	**35,143**	**60.2%**

A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included in the previous section (4.5.2).

The table above highlights a significant increase in total capital works expenditure from the 2023-24 Original Budget due to higher borrowings, reserves, contributions and grant funding in 2024-25.



(a) Capital grants

Capital grant funding sources for 2024-25 are $8.63 million. The most significant grants include:

- $7.11 million Federal Government grant funding relating to Dandenong Wellbeing Centre – which represents part of a $20 million grant from the Priority Community Infrastructure Grant Program.
- $1.08 million Local Roads Community Infrastructure Program – Phase 4.

(b) Capital contributions

Capital contribution funding of $5.68 million is forecast in 2024-25, which represents Development Contribution Plan (DCP) income for Keysborough South Community Hub ($4.23 million) and Perry Road ($1.45 million).

(c) Borrowings

Borrowings forecast in 2024-25 relate to:

- $16.8 million Dandenong Wellbeing Centre
- $5.12 million Keysborough South Community Hub.
  Note – these borrowings are not new and were included in the 2023-24 Budget, however, due to a delay in the project, they are now scheduled for 2024-25. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. A successful application is hoped to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

(d) Reserve funds

The transfer from reserves of $18.03 million comprises:

- DCP Reserve funding of $2.82 million for Perry Road DCP project.
- Major Project Reserve funding of:
  - $8.77 million for Dandenong Wellbeing Centre (DWC) – Construction.
  - $6.44 million for Keysborough South Community Hub.

(e) Rate funding applied to capital works

Funding from rate revenue for capital expenditure in the 2024-25 Budget is $39.22 million, slightly down ($765,000) from the 2023-24 Original Budget. This movement is mainly attributable to several operational projects included in 2024-25 (refer to Section 4.7 - Operating Initiatives for details).

	Budget	Projections			
	2024-25 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000
Capital grants	8,625	8,169	4,724	-	-
Capital contributions	5,676	-	-	-	-
Transfer from reserves	18,031	10,731	1,000	1,000	1,000
Loan proceeds	21,920	37,100	14,950	-	-
Funded from operational surplus	39,222	37,278	38,274	37,343	38,426
Total capital works funding	**93,474**	**93,278**	**58,948**	**38,343**	**39,426**

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2026, 2027 and 2028

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contribut-ions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
2025-26											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	63,957	13,014	5,190	45,753	-	63,957	8,169	-	8,957	9,731	37,100
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	63,957	13,014	5,190	45,753	-	63,957	8,169	-	8,957	9,731	37,100
Total property	**63,957**	**13,014**	**5,190**	**45,753**	**-**	**63,957**	**8,169**	**-**	**8,957**	**9,731**	**37,100**
Plant and equipment											
Plant, machinery and equipment	2,917	80	2,837	-	-	2,917	-	-	2,917	-	-
Fixtures, fittings and furniture	200	80	120	-	-	200	-	-	200	-	-
Computers and telecommunications	1,383	16	1,303	64	-	1,383	-	-	1,383	-	-
Library books	1,067	-	1,067	-	-	1,067	-	-	1,067	-	-
Total plant and equipment	**5,567**	**176**	**5,327**	**64**	**-**	**5,567**	**-**	**-**	**5,567**	**-**	**-**
Infrastructure											
Roads	12,878	801	11,275	802	-	12,878	-	-	12,878	-	-
Bridges	500	-	500	-	-	500	-	-	500	-	-
Footpaths and cycle ways	1,680	80	1,600	-	-	1,680	-	-	1,680	-	-
Drainage	3,188	112	2,627	449	-	3,188	-	-	3,188	-	-
Recreational, leisure and community facilities	2,541	361	1,820	360	-	2,541	-	-	2,541	-	-
Parks, open space and streetscapes	2,687	1,481	725	481	-	2,687	-	-	1,687	1,000	-
Off street car parks	280	80	200	-	-	280	-	-	280	-	-
Total infrastructure	**23,754**	**2,915**	**18,747**	**2,092**	**-**	**23,754**	**-**	**-**	**22,754**	**1,000**	**-**
Total capital works expenditure	**93,278**	**16,105**	**29,264**	**47,909**	**-**	**93,278**	**8,169**	**-**	**37,278**	**10,731**	**37,100**

Note: Figures for future years may be amended due to the impact of rate capping.

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2026, 2027 and 2028

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
2026-27											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	27,214	12,870	3,952	10,392	-	27,214	4,724	-	7,540	-	14,950
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	27,214	12,870	3,952	10,392	-	27,214	4,724	-	7,540	-	14,950
Total property	**27,214**	**12,870**	**3,952**	**10,392**	**-**	**27,214**	**4,724**	**-**	**7,540**	**-**	**14,950**
Plant and equipment											
Plant, machinery and equipment	2,913	76	2,837	-	-	2,913	-	-	2,913	-	-
Fixtures, fittings and furniture	221	76	145	-	-	221	-	-	221	-	-
Computers and telecommunications	1,267	15	1,191	61	-	1,267	-	-	1,267	-	-
Library books	1,077	-	1,077	-	-	1,077	-	-	1,077	-	-
Total plant and equipment	**5,478**	**167**	**5,250**	**61**	**-**	**5,478**	**-**	**-**	**5,478**	**-**	**-**
Infrastructure											
Roads	12,502	764	10,975	763	-	12,502	-	-	12,502	-	-
Bridges	200	-	200	-	-	200	-	-	200	-	-
Footpaths and cycle ways	1,776	76	1,700	-	-	1,776	-	-	1,776	-	-
Drainage	3,214	107	2,680	427	-	3,214	-	-	3,214	-	-
Recreational, leisure and community facilities	5,632	344	4,945	343	-	5,632	-	-	5,632	-	-
Parks, open space and streetscapes	2,671	1,458	755	458	-	2,671	-	-	1,671	1,000	-
Off street car parks	261	76	185	-	-	261	-	-	261	-	-
Total infrastructure	**26,256**	**2,825**	**21,440**	**1,991**	**-**	**26,256**	**-**	**-**	**25,256**	**1,000**	**-**
Total capital works expenditure	**58,948**	**15,862**	**30,642**	**12,444**	**-**	**58,948**	**4,724**	**-**	**38,274**	**1,000**	**14,950**

Note: Figures for future years may be amended due to the impact of rate capping.

CITY OF GREATER DANDENONG 2024-25 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2026, 2027 and 2028

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contribut-ions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
2027-28											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	12,197	2,355	9,253	589	-	12,197	-	-	12,197	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	12,197	2,355	9,253	589	-	12,197	-	-	12,197	-	-
Total property	**12,197**	**2,355**	**9,253**	**589**	**-**	**12,197**	**-**	**-**	**12,197**	**-**	**-**
Plant and equipment											
Plant, machinery and equipment	2,900	63	2,837	-	-	2,900	-	-	2,900	-	-
Fixtures, fittings and furniture	213	63	150	-	-	213	-	-	213	-	-
Computers and telecommunications	221	13	158	50	-	221	-	-	221	-	-
Library books	1,077	-	1,077	-	-	1,077	-	-	1,077	-	-
Total plant and equipment	**4,411**	**139**	**4,222**	**50**	**-**	**4,411**	**-**	**-**	**4,411**	**-**	**-**
Infrastructure											
Roads	12,327	625	11,075	627	-	12,327	-	-	12,327	-	-
Bridges	500	-	500	-	-	500	-	-	500	-	-
Footpaths and cycle ways	1,763	63	1,700	-	-	1,763	-	-	1,763	-	-
Drainage	2,916	88	2,477	351	-	2,916	-	-	2,916	-	-
Recreational, leisure and community facilities	1,424	282	860	282	-	1,424	-	-	1,424	-	-
Parks, open space and streetscapes	2,516	1,376	764	376	-	2,516	-	-	1,516	1,000	-
Off street car parks	289	63	226	-	-	289	-	-	289	-	-
Total infrastructure	**21,735**	**2,497**	**17,602**	**1,636**	**-**	**21,735**	**-**	**-**	**20,735**	**1,000**	**-**
Total capital works expenditure	**38,343**	**4,991**	**31,077**	**2,275**	**-**	**38,343**	**-**	**-**	**37,343**	**1,000**	**-**

Note: Figures for future years may be amended due to the impact of rate capping.

4.7 Operating initiatives

Eight operating initiatives have been included in the 2024-25 Budget. These items either represent new or one-off projects/initiatives that are not capital in nature and are therefore not included in the Capital Program.

Operating initiative name and description	Duration	2024-25 Budget $'000
City Futures		
Spring Valley Reserve Open Space Master Plan (former landfill site)	1 year	**60,000**
Cyber Risk High Security Access Upgrade	1 year	**95,000**
Urban Forest Strategy Implementation - Landscape Improvements (seven parks per annum)	1 year	**80,000**
Noble Park Revitalisation program	1 year	**18,000**
"Greening Our City" Tree Planting Program	1 year	**286,000**
Springvale Revitalisation Action Plan (implementation of actions)	1 year	**100,000**
Gas Transition Feasibility Report - Noble Park Aquatic Centre	1 year	**30,000**
		669,000
Community Strengthening		
Heritage Hill Interpretation Plan Development	1 year	**15,000**
Contribution to Noble Park Country Fire Authority for Automated External Defibrillator (AED) Cabinet	1 year	**2,000**
Community Strengthening		**17,000**
TOTAL		**686,000**

CITY OF GREATER DANDENONG 2024-25 BUDGET

5. Performance indicators

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators – Service

Dimension / *indicator* / measure	Notes	Actual 2022-23	Forecast 2023-24	Target 2024-25	Target Projections 2025-26	2026-27	2027-28	Trend +/o/-
Governance								
Consultation and engagement *(Council decisions made and implemented with community input).*	1	59.00	60.00	61.00	62.00	63.00	64.00	+
Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council								
Roads								
Condition *(sealed local roads are maintained at the adopted condition standard)*	2	99.13%	95.00%	95.50%	96.00%	96.50%	97.00%	+
Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads								
Statutory planning								
Service standard *(planning application processing and decisions are in accordance with legislative requirements)*	3	93.97%	83.00%	83.00%	83.00%	83.00%	83.00%	o
Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made								

Key to forecast trend
+ Forecasts improvement in Council's financial performance/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

Dimension / *indicator* / measure	Notes	Actual 2022-23	Forecast 2023-24	Target 2024-25	Target Projections 2025-26	2026-27	2027-28	Trend +/o/-
Waste management								
Waste diversion *(amount of waste diverted from landfill is maximised)* Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	45.25%	47.00%	48.00%	49.00%	50.00%	51.00%	+

Key to forecast trend
+ Forecasts improvement in Council's financial performance/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

Targeted performance indicators - Financial

Dimension / *indicator* / measure	Notes	Actual 2022-23	Forecast 2023-24	Target 2024-25	Target Projections 2025-26	2026-27	2027-28	Trend +/o/-
Liquidity								
Working Capital *(sufficient working capital is available to pay bills as and when they fall due)* Current assets compared to current liabilities Current assets / current liabilities	5	205.57%	168.29%	153.91%	147.48%	150.15%	153.34%	o
Obligations								
Asset renewal and upgrade *(assets are renewed and upgraded as planned)* Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	121.50%	169.23%	105.57%	216.88%	118.71%	90.09%	-
Stability								
Rates concentration *(revenue is generated from a range of sources)* Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	68.32%	72.54%	71.22%	72.04%	72.67%	73.21%	-
Efficiency								
Expenditure level *(resources are used efficiently in the delivery of services)* Expenses per property assessment Total expenses / no. of property assessments	8	$3,354.91	$3,478.62	$3,396.60	$3,461.38	$3,529.76	$3,601.87	-

Key to forecast trend
+ Forecasts improvement in Council's financial performance/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

5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Dimension / *indicator* / measure	Notes	Actual	Forecast	Budget	Projections			Trend
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+/o/-
Operating position								
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)								
Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.04%	(2.02%)	4.50%	4.12%	4.02%	3.87%	o
Liquidity								
Unrestricted cash *(sufficient cash that is free of restrictions is available to pay bills as and when they fall due)*								
Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	15.01%	35.70%	24.50%	22.72%	21.31%	21.99%	-
Obligations								
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)								
Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	30.74%	27.87%	37.34%	53.89%	56.59%	50.82%	-
Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.81%	3.62%	4.10%	5.62%	6.98%	7.30%	-
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)								
Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		26.05%	23.16%	30.86%	44.27%	46.28%	41.55%	-

Key to forecast trend
+ Forecasts improvement in Council's financial performance/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

Dimension / *indicator* / measure	Notes	Actual 2022-23	Forecast 2023-24	Budget 2024-25	Projections 2025-26	2026-27	2027-28	Trend +/o/-
Stability								
Rates effort (rating level is set based on the community's capacity to pay)								
Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.27%	0.26%	0.26%	0.26%	0.27%	0.27%	o
Efficiency								
Revenue level (resources are used efficiently in the delivery of services)								
Average rate per property assessment General rates and municipal charges / no. of property assessments	13	$1,972.70	$2,066.28	$2,124.72	$2,179.32	$2,241.36	$2,302.31	+

Key to forecast trend
+ Forecasts improvement in Council's financial performance/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

5c. Additional indicators

The following table summarises the key financial sustainability performance indicators used by the Victorian Auditor-General's Office (VAGO) to assess the financial sustainability of councils. The ratio results are in relation to Greater Dandenong City Council covering the next four years 2024-25 to 2027-28.

Indicator	Forecast 2023-24	Budget 2024-25	Projections 2025-26	2026-27	2027-28	Trend
Net result margin (%)	8%	13%	10%	9%	7%	-
Adjusted underlying result (%)	(2%)	4%	4%	4%	4%	o
Liquidity (ratio)	1.68	1.54	1.47	1.50	1.53	o
Internal financing (%)	67%	73%	65%	91%	135%	+
Indebtedness (%)	23%	31%	44%	46%	42%	-
Capital replacement (ratio)	2.43	2.68	2.62	1.62	1.04	-
Renewal gap (ratio)	1.69	1.06	2.17	1.19	0.90	-

Key to forecast trend
+ Forecasts improvement in Council's financial performance/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

Whilst the table above forecasts a decrease in several indicators this is due to the draw down in cash reserves and borrowings to fund the significant infrastructure investment in the Dandenong Wellbeing Centre and the Dandenong Community Hub (2024-25 to 2027-28 years). Most of the indicators forecast steady or improved trends in Councils financial performance and position in the longer term.

CITY OF GREATER DANDENONG 2024-25 BUDGET

Notes to indicators

5a.

1. ***Satisfaction with community consultation and engagement*** – Council's satisfaction rate for 2022-23 was 59. A gradually increasing target has been set for the future years.

2. ***Sealed local roads below the intervention level*** – Council has improved considerably in this area over the last four years and achieved a result of 99.13 per cent in 2022-23. A gradually increasing target has been set for the future years.

3. ***Planning applications decided within the relevant required timeframe*** – Council has continued to improve its response times and achieved a result of 93.97 per cent in 2022-23. A target of 83.00 per cent has been set for the forthcoming years.

4. ***Kerbside collection waste diverted from landfill*** – The kerbside waste diverted from landfill result for 2022-23 was 45.25 per cent. A gradually increasing target has been set for the future years.

5b.

5. **Working capital** – The proportion of current liabilities represented by current assets. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity. The reduction in working capital in 2025-26 reflects the significant draw down in cash reserves of $9.7 million to part fund the Dandenong Wellbeing Centre.

6. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure 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/upgraded and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2025-26 to 2026-27 period due to significant works for the Dandenong Wellbeing Centre major project. The challenge for Council in the longer term (2027-28 onwards) will be to ensure investment in renewal and upgrade works result in a ratio result of 100 percent or greater.

7. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources.

8. **Expenses per property assessment** – This ratio shows the level of expenditure per the number of property assessments. The ratio result is distorted by the level of grants that the City of Greater Dandenong receives that have associated expenditure, which pushes the ratio result up. The future year forecasts reflect a minor increasing trend primarily attributable to the anticipated increase in employee costs and inflationary impacts on contract costs.

9. **Adjusted underlying result** – Council's underlying operational surplus forecasts improvement in 2024-25 and remains steady thereafter, which means that Council's overall asset base is not being eroded over the period shown. This ratio 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, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

10. **Unrestricted cash** – Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease in 2024-25 to 2027-28 due to the draw down in major cash reserves to fund major capital projects.

11. **Loans and borrowings compared to rates** – This trend indicates Council's increasing reliance on debt against its annual rate revenue particularly in 2025-26 and 2026-27 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again from 2027-28 and remains within prudential guidelines over the period.

12. **Rates effort** – This ratio indicates the proportion that rate revenue represents of the total CIV of rateable properties in the municipal district. It is an indication of the community's capacity to pay rates. A low or decreasing level of rates suggests an improvement in the rating burden. Council's ratio result is low and steady across the budget period.

13. **Revenue level** – This ratio calculates the average rate per property assessment and is an indicator that resources are used efficiently in the delivery of services. The ratio result is forecast to remain steady over the next four years.

CITY OF GREATER DANDENONG 2024-25 BUDGET

CITY OF GREATER DANDENONG 2024-25 BUDGET

6. Schedule of Fees and Charges

The City of Greater Dandenong provides a range of services to the community. Some of these services have an associated fee or charge levied. Services funded by fees and charges provide enhanced community wellbeing.

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the 2024-25 financial year.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

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 2024 and will be reflected on Council's website.

Goods and Services Tax (GST)

The current GST status of goods and services provided by Council is shown in this Schedule against each item. It is indicated in the right-most column on each page, as follows:

- **Y** - GST applies and is included in the amount shown
- **N** - GST does not apply to this good or service

The GST status of Council's fees and charges is determined in accordance with relevant provisions of *A New Tax System (Goods and Services Tax) Act* and rulings issued by the Australian Taxation Office.

The GST legislation deems that Council's fees and charges are to include GST (taxable supply) unless they are identified for specific exemption from GST.

This determination under section 81-5 of the GST Act identifies those Council fees and charges that are exempted from GST. The application of GST to the Fees and Charges schedule is therefore based on current Australian Taxation Office (ATO) legislation including this determination.

Council may be required to further amend the GST status of specific fees and charges when the ATO approves and issues further legislation or regulations. The impact of further ATO amendments may therefore require Council to alter prices in this Schedule to reflect changes in the GST status of particular goods or services.

Deposits, when initially paid, do not attract GST. If part or all of a deposit is retained, due to damage to a hall, for example, GST is then applicable. If the deposit does not cover the full (GST-inclusive) charge, the extra amount will be requested of the hirer.

Basis of fee

While many of the fees and charges in the Schedule are set at Council's discretion, a number are established by a range of external bodies such as Government Departments or professional organisations. In the column headed "Basis of Fee", an indication is given of the body responsible for determining the price. The following legend explains the abbreviations:

a) CNCL - Greater Dandenong Council
b) REG - Regulation associated with the relevant Act, or the Act itself

REG – Regulatory/Statutory fees

Where fees are set by Government statute, Council has no ability to alter the fee. The statutory fees and charges disclosed in the following schedule are current at the time of preparing this report, however, they are subject to change during the financial year. Council is required to apply the revised statutory fees and charges from the advised effective date. Where relevant, prior year comparative statutory fees have been updated to reflect the correct statutory fee for the relevant financial year.

Refund policy

Refund of the following fees and charges are subject to conditions as detailed below:

Pet registration
(for fees set out under the heading 'Pet registration')

1. Subject to Clause 5 below, refunds are only available within the first six months of the registration year. Or, within six months from the date when a pet is first registered with Council.
2. For a deceased animal – 50 per cent of the fee paid.
3. Where registration has already been paid and an animal has subsequently been de-sexed, microchipped or trained in accordance with the requirements of the Domestic Animals Act Regulations – difference between full fee and reduced fee.
4. Refunds are only available if the amount to be refunded is more than $10.00.
5. Should a person pay a registration fee prior to commencement of the registration period for a given year and the subject animal subsequently dies before that period commences, a full refund of the fee shall be made. The refund shall be subject to provision of evidence of the animal's death e.g. a vet report, or the provision of an appropriate Statutory Declaration.

Local Laws Permit fees
(only applies to fees set out under the heading 'Local Laws Permits')

1. If a permit fee is paid at the time of the application and the application is then refused, the full fee will be refunded.
2. Permit fees will only be refunded if the amount to be refunded is $30.00 or more.

Planning and Design services
(applies to fees set out under this heading)

1. Withdrawal of application when assessment has not commenced - refund 75 per cent of application fee.
2. Withdrawal of application when assessment has not proceeded past a request for further information - refund 50 per cent of application fee.
3. Withdrawal of application when assessment has proceeded past a request for further information - no refund.

Refund requests under other circumstances are subject to Coordinator/Manager's approval.

CITY OF GREATER DANDENONG 2024-25 BUDGET

CITY OF GREATER DANDENONG 2024-25 BUDGET

Food and Health related Business registration

Food and health related business registration fees are set at rates aimed at recovering Council's costs in administering and enforcing the *Food Act, Public Health and Wellbeing Act and Residential Tenancies Act*.

Refund of business registration fees is therefore subject to the following conditions:

1. 50 per cent of the renewal fee paid will be refunded to a business that has ceased trading within the first 6 months of the registration period and has not received an inspection or has not had samples taken for analysis.
2. Full fee refunded where no service has been provided (e.g. request for a presale inspection), subject to holding of $30 administration fee.
3. In all cases, the refund shall be subject to provision of evidence of the business's closure or change of services.

Building permits
(applies to fees set out under this heading)

1. Cancellation of application for permit when no work has been carried out on plans. Refund 50 per cent of building fee plus all levies, subject to holding minimum of $30.00 administration fee.
2. Cancellation of application for permit where assessment has commenced but not issued. Refund 35 per cent of building fee plus all levies.
3. Cancellation of permit when no inspection has been carried out. Refund 25 per cent of building fee, subject to holding minimum of $30.00 administration fee.
4. Report and consent fees where process commenced - no refund.
5. Refund on miscellaneous fees discretionary - subject to Manager's approval.

Asset protection permits (applies to fees set out under this heading)

1. This permit is non-refundable.

Community Facility Management Policy

Fees and charges for the use or hire of community facilities have been set in line with the Community Facility Management Policy. Use of community facilities has been divided into the following categories for the purpose of charging fees:

Community group	All incorporated/registered not for profit groups/organisations.
General	All private use/functions.
Commercial	For-profit businesses and commercial enterprises.
Council funded	Subsidised groups and programs that are conducted by Council.

City of Greater Dandenong
Budget 2024-25

Section 6

Fees and charges

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Council Fees and Charges

Corporate Development

Freedom of Information

Other charges may apply – these are set out in the Freedom of Information (Access Charges) Regulation 2014. Please refer to www.foi.vic.gov.au for up to date information.

Application fee	Per application	$31.80	$32.70	2.83%	$0.90	REG	N
Photocopying fees (per A4 black and white)	Per page	$0.20	$0.20	0.00%	$0.00	REG	N
Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents)	Per hour or part	$23.90	$24.50	2.51%	$0.60	REG	N
Supervision of inspection (per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)	Per hour or part	$23.90	$24.50	2.51%	$0.60	REG	N

Land Information Certificates

Land Information Certificate Fee	Per certificate	$28.90	$28.90	0.00%	$0.00	REG	N

Rates and Revenue Services

Credit Card Surcharge	% of payment to Council				Cost recovery	CNCL	N
This fee applies to Mastercard, Visa and other credit card payments. There is no charge on debit and EFTPOS payments. The amount of fee may change upon annual review of Council's actual cost of acceptance.							
Request for prior year rate notice	Per Notice	$0.00	$11.35	∞	∞	CNCL	N

Public Liability Insurance Cover

Terms and conditions apply to Council's public liability insurance coverage, including a $500 excess on any one claim. A certificate of currency ($20 million) is required to avoid the following charges.

Single event

1-50 people (no alcohol)	Per hire	$68.50	$71.00	3.65%	$2.50	CNCL	Y
1-50 people (with alcohol)	Per hire	$96.00	$99.50	3.65%	$3.50	CNCL	Y
51-300 (no alcohol)	Per hire	$96.00	$99.50	3.65%	$3.50	CNCL	Y
51-300 (with alcohol)	Per hire	$149.50	$154.50	3.34%	$5.00	CNCL	Y
301-1,000 (no alcohol)	Per hire	$123.00	$127.00	3.25%	$4.00	CNCL	Y
301-1,000 (with alcohol)	Per hire	$203.50	$210.50	3.44%	$7.00	CNCL	Y
Meetings 1-50 people	Per hire	$41.00	$42.50	3.66%	$1.50	CNCL	Y
Meetings 51-300 people	Per hire	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	$41.00	$42.50	3.66%	$1.50	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Stallholders, performers and others (301-1,000 attendees)	Per hire	$68.50	$71.00	3.65%	$2.50	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Multi event							
1-50 people (meeting/exhibition)	Per hire	$96.00	$99.50	3.65%	$3.50	CNCL	Y
51-300 people (meeting/exhibition)	Per hire	$176.50	$182.50	3.40%	$6.00	CNCL	Y
300 + people (meeting/exhibition)	Per hire	$257.00	$265.50	3.31%	$8.50	CNCL	Y
Stallholders, performers & others (1-50 attendees)	Per hire	$96.00	$99.50	3.65%	$3.50	CNCL	Y
Stallholders, performers & others (51-300 attendees)	Per hire	$176.50	$182.50	3.40%	$6.00	CNCL	Y
Stallholders, performers & others (301-1,000 attendees)	Per hire	$257.00	$265.50	3.31%	$8.50	CNCL	Y
Urban Screen							
Commercial advertising							
Low rotation (minimum 4 times per day)	Per month	$1,500.00	$1,550.00	3.33%	$50.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	$2,000.00	$2,065.00	3.25%	$65.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	$500.00	$517.00	3.40%	$17.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
City Futures							
Planning and Design Services							
Council charges for Planning considerations and services							
Statutory Planning Advice – Counter Service	Per service				No charge	CNCL	Y
Copy of planning permit and/or endorsed plans – residential (includes historic file search and retrieval request)	Per permit	$145.00	$150.00	3.45%	$5.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	$199.00	$206.00	3.52%	$7.00	CNCL	N
Application for all written Planning advice	Per property	$167.00	$275.00	64.67%	$108.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	$409.00	$685.00	67.48%	$276.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	$458.00	$685.00	49.56%	$227.00	CNCL	N
Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/ document	Per application	$47.00	$49.00	4.26%	$2.00	CNCL	N
Condition Plan endorsement re-check fee (First assessment is free of charge)	Per Application	$0.00	$260.00	∞	∞	CNCL	N
Pre-application discussion service							
Average proposal – pre-application service	Per application	$305.00	$440.00	44.26%	$135.00	CNCL	Y
One written document							
Complex proposal – pre-application service	Per application	$421.00	$780.00	85.27%	$359.00	CNCL	Y
One written document							
State or city significant proposal – pre-application service	Per application	$1,000.00	$1,400.00	40.00%	$400.00	CNCL	Y
One written document							
Public notification fees – 'Advertising'							
Public notification of a planning application or planning scheme amendment, 1-10 notifications and/ or one (1) A1 Site Notice	Up to 10 names	$220.00	$230.00	4.55%	$10.00	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Public notification fees – 'Advertising' [continued]

Public notification of a planning application or planning scheme amendment, 11 or more notifications and/or per additional site notice(s)	Per name or per addit. site notice	$22.00	$23.00	4.55%	$1.00	CNCL	N
Public notification of a planning application or planning scheme amendment in a newspaper and/or Government Gazette (administration fee in addition to the recovery of all costs incurred by Council in placing an advertisement in a newspaper and/or Government Gazette).	Per application/ amendment	$127.00	$132.00	3.94%	$5.00	CNCL	N
Planning Scheme Amendment – cost recovery	Case by case basis				Cost recovery	CNCL	N

Fees under Planning and Environment (Fees) Regulations 2016

The following fees with a basis of REG are set under state legislation. The regulations set fees in fee units. The fee units have been converted to a dollar value on the basis of the value of a fee unit as it is set for the financial year. A fee unit value is adjusted on 1 July each year by the Treasurer's amount and is published in the Government Gazette. Changes to these fees will be published on Council's website when gazetted by the State Government. These fees are correct at the date the Council budget was prepared.

Regulation 6, Stage 1	Per application	$3,149.70	$3,275.40	3.99%	$125.70	REG	N
For: (a) considering a request to amend a planning scheme, and (b) taking action required by Division 1 of Part 3 of the Act, and (c) considering any submissions which do not seek a change to the amendment, and (d) if applicable, abandoning the amendment in accordance with section 28 of the Act.							
Regulation 6, Stage 2	Per application	$15,611.10	$16,233.90	3.99%	$622.80	REG	N
For: (a) considering: (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 2	Per application	$31,191.60	$32,436.00	3.99%	$1,244.40	REG	N
For: (a) considering: (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 2	Per application	$41,695.80	$43,359.30	3.99%	$1,663.50	REG	N
For: (a) considering: (iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 6, Stage 3	Per application	$496.90	$516.80	4.00%	$19.90	REG	N
For: (a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and (c) giving the notice of approval of the amendment required by section 36(2) of the Act. Note – $nil fee if Minister is the planning authority.							
Regulation 6, Stage 4	Per application	$496.90	$516.80	4.00%	$19.90	REG	N
For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and (b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. Note – $nil fee if Minister is the planning authority.							
Regulation 7	Per application	$4,128.30	$4,293.00	3.99%	$164.70	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.							
Regulation 8	Per application	$993.90	$1,033.50	3.98%	$39.60	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.							
Regulation 9, Class 1	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Application for permit relating to use of land							
Regulation 9, Class 2	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is $10,000 or less.							
Regulation 9, Class 3	Per application	$649.80	$675.80	4.00%	$26.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $10,000 but not more than $100,000.							
Regulation 9, Class 4	Per application	$1,330.20	$1,383.30	3.99%	$53.10	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 but not more than $500,000.							
Regulation 9, Class 5	Per application	$1,437.30	$1,494.60	3.99%	$57.30	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $500,000 but not more than $1,000,000.							
Regulation 9, Class 6	Per application	$1,544.30	$1,605.90	3.99%	$61.60	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 but not more than $2,000,000.							
Regulation 9, Class 7	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
VicSmart application if the estimated cost of development is $10,000 or less.							

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 8	Per application	$443.40	$461.10	3.99%	$17.70	REG	N
VicSmart application if the estimated cost of development is more than $10,000.							
Regulation 9, Class 9	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	$1,185.00	$1,232.30	3.99%	$47.30	REG	N
Application for permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than $100,000.							
Regulation 9, Class 12	Per application	$1,597.80	$1,661.60	3.99%	$63.80	REG	N
Application for permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 and not more than $1,000,000.							
Regulation 9, Class 13	Per application	$3,524.30	$3,665.00	3.99%	$140.70	REG	N
Application for permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 and not more than $5,000,000.							
Regulation 9, Class 14	Per application	$8,982.90	$9,341.30	3.99%	$358.40	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $5,000,000 and not more than $15,000,000.							
Regulation 9, Class 15	Per application	$26,489.90	$27,546.80	3.99%	$1,056.90	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $15,000,000 and not more than $50,000,000.							
Regulation 9, Class 16	Per application	$59,539.30	$61,914.60	3.99%	$2,375.30	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $50,000,000.							
Regulation 9, Class 17	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							
Regulation 9, Class 18	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Application for permit to subdivide land into 2 lots (other than a class 9 or class 16 permit).							
Regulation 9, Class 19	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Application for permit to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).							
Regulation 9, Class 20	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Application for permit to subdivide land (other than a class 9, class 16, class 17 or class 18 permit) – per 100 lots created.							

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 21	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Application for permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or b) create or remove a right of way, or c) create, vary or remove an easement other than a right of way, or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.							
Regulation 9, Class 22	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Application for permit not otherwise provided for in the regulation.							
Regulation 10 (combined permit applications)	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 11, Class 1	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.							
Regulation 11, Class 2	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.							
Regulation 11, Class 3	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is $10,000 or less.							
Regulation 11, Class 4	Per application	$649.80	$675.80	4.00%	$26.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $10,000 but not more than $100,000.							
Regulation 11, Class 5	Per application	$1,330.20	$1,383.30	3.99%	$53.10	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $100,00 but not more than $500,000.							
Regulation 11, Class 6	Per application	$1,437.30	$1,494.60	3.99%	$57.30	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $500,000.							
Regulation 11, Class 7	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is $10,000 or less.							
Regulation 11, Class 8	Per application	$443.40	$461.10	3.99%	$17.70	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than $10,000.							
Regulation 11, Class 9	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
Amendment to a class 9 permit.							

continued on next page ...

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 10	Per application	$206.40	$214.70	4.02%	$8.30	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	$1,185.00	$1,232.30	3.99%	$47.30	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is $100,000 or less.							
Regulation 11, Class 12	Per application	$1,597.80	$1,661.60	3.99%	$63.80	REG	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $100,000 but not more than $1,000,000.							
Regulation 11, Class 13	Per application	$3,524.30	$3,665.00	3.99%	$140.70	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $1,000,000.							
Regulation 11, Class 14	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	$1,360.80	$1,415.10	3.99%	$54.30	REG	N
Amendment to a class 22 permit.							
Regulation 12 - Amendments to planning permit applications (after notice is given)	Per amendment	40% of the application fee for that class of permit				REG	N
Regulation 12 - Amendments to planning permit applications (after notice is given - where the application changes the class of that permit to a new class)	Per application	Fee is the difference between the original class of application and the amended class of permit.				REG	N
Regulation 13 - Combined applications to amend planning permits	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 15	Per application	$336.40	$349.80	3.98%	$13.40	REG	N
Certificates of compliance							

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Fees under Planning and Environment (Fees) Regulations 2016 [continued]							
Regulation 16	Per application	$680.40	$707.60	4.00%	$27.20	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	$336.40	$349.80	3.98%	$13.40	REG	N
Satisfaction matters – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.							
Fees under Subdivision (Fees) Regulations 2016							
Regulation 6	Per application	$180.40	$187.60	3.99%	$7.20	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	$114.70	$119.30	4.01%	$4.60	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	$145.30	$151.10	3.99%	$5.80	REG	N
Amendment of certified plan under section 11(1) of the Act.							

Building and Compliance Services

Building Permits and Services

Includes examination and surveying of plans and specifications of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgment of the building application. The fee schedule indicates the basis for charging in most instances. Fees are set to reflect the cost of performing the service.
The following costs apply in addition to the basic fee schedule: assessment of performance solutions, protection works and applications for reporting authority consents are charged on a cost recovery basis. All permit fees do not include building inspections, the number of inspections are determined as required by the Building Act and Building Regulations. Additional inspection fees apply for additional inspections over the number of invoiced inspections.

Class 1 and Class 10

Minor works

Garages, verandahs, fences and carports (non masonry)	Per permit	$725.00	$749.00	3.31%	$24.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	$831.00	$858.00	3.25%	$27.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	$914.00	$944.00	3.28%	$30.00	CNCL	Y

Dwellings

Construction cost to $197,056 – registered builder	Per permit			Cost of works x 0.9%		CNCL	Y
Construction cost over $197,056 – registered builder	Per permit			Cost of works x 0.9%		CNCL	Y
Construction cost to $210,255 – owner builder	Per permit			Cost of works x 1.0%		CNCL	Y
Construction cost over $210,255 – owner builder	Per permit			Cost of works x 1.0%		CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
All other works							
Registered builder							
Alterations, additions up to $10,000	Per permit	$914.00	$944.00	3.28%	$30.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$1,025.00	$1,060.00	3.41%	$35.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,130.00	$1,170.00	3.54%	$40.00	CNCL	Y
Alterations, additions $78,001 and above	Per permit	Minimum $1,400 or Cost/75, whichever is greater.				CNCL	Y
Owner builder							
Alterations, additions up to $10,000	Per permit	$1,025.00	$1,060.00	3.41%	$35.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$1,245.00	$1,290.00	3.61%	$45.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,395.00	$1,445.00	3.58%	$50.00	CNCL	Y
Alterations, additions $78,001 and above	Per permit	Minimum $1,500 or Cost/75, whichever is greater				CNCL	Y
Class 2 to Class 9							
Commercial works							
Projects less than $15,000	Per permit	$1,071.25	$1,110.00	3.62%	$38.75	CNCL	Y
Alterations (Not extensions)	Per permit	$2,572.65 minimum or 1% of building work cost				CNCL	Y
Extensions	Per permit	$3,182.70 minimum or 1% of building work cost				CNCL	Y
New Buildings	Per permit	$4,890.75 minimum or 1% of building work cost				CNCL	Y
Projects greater than $2,000,000	Per permit	Fee per quote				CNCL	Y
Permits							
Demolition permit – any Class 1 building	Per dwelling	$783.00	$809.00	3.32%	$26.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	$525.00	$543.00	3.43%	$18.00	CNCL	Y
Demolition Permit - any Class 2 to 9 building	Per application	$1,718.65 minimum or 1% of demolition work cost				CNCL	Y
Variations to permits – minor administrative changes	Per request	$293.50	$304.00	3.58%	$10.50	CNCL	Y
Variation to permits - Major change (fee does not include inspections)	Per hour	$206.50	$213.50	3.39%	$7.00	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	$439.00	$454.00	3.42%	$15.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	$511.00	$528.00	3.33%	$17.00	CNCL	N
Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	$316.40	$316.40	0.00%	$0.00	REG	N
Hoarding permits – precautions erected over the street (Council set fee)	Per permit	Minimum of $197.00/month or $8.00/m2 per mth or part thereof				CNCL	N
Inspections							
Retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.	Per request	$620.99	$642.00	3.38%	$21.01	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Inspections *[continued]*							
Retention of illegal buildings - major works such as extension to house, multiple structures, etc.	Per request	$1,245.00	$1,290.00	3.61%	$45.00	CNCL	Y
Certification of illegal works (no involvement from Private Building Surveyor)	Per request			Building Permit Fee + 50%		CNCL	Y
Outside business hours – mandatory building inspections (minimum charge)	Per inspection	$621.00	$642.00	3.38%	$21.00	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	$139.50	$144.50	3.58%	$5.00	CNCL	Y

Regulatory building fees and charges

The following fees with a basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts. These fees will be published on Council's website when gazetted by the State Government.

Lodgement fees

Class 1 to 10 (Section 30 Building Act)	Per lodgement	$130.90	$130.90	0.00%	$0.00	REG	N
Lodgement - Related documents / plans	Per lodgement	$130.90	$135.50	3.51%	$4.60	CNCL	N

Dispensation or permit to build over easement

Amendment / Variation / Extension	50% of the original Report & Consent Fee		50% of the original Report & Consent Fee			CNCL	N
Build over easement	Per permit	$311.80	$311.80	0.00%	$0.00	REG	N
Regulation 153 (building in areas liable to flooding) and 154 (construction on designated land or designated works)	Per clause	$311.80	$311.80	0.00%	$0.00	REG	N
Regulation 134 Siting Dispensation (Part 5) & (Part 6)	Per clause	$311.80	$311.80	0.00%	$0.00	REG	N

Requests for information

Adjoining Owners Details for Protection Works	per property	$0.00	$50.00	∞	∞	CNCL	N
Property information priority fee	Per request	$197.79	$204.50	3.39%	$6.71	CNCL	N
Regulation 51 of the Building Regulations 2018	Per request	$50.70	$50.70	0.00%	$0.00	REG	N
Requests for heritage information	Per request	$91.40	$91.40	0.00%	$0.00	REG	N
Copy of any building documents – residential (search fee, not refundable)	Per information	$126.50	$131.00	3.56%	$4.50	CNCL	N
Copy of any building documents – commercial (search fee, not refundable)	Per information	$151.00	$156.00	3.31%	$5.00	CNCL	N
Stormwater – flood area, floor level information (request for comment)	Per request	$106.50	$106.50	0.00%	$0.00	REG	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Swimming pools and spas							
Pool / spa decommissioning inspection	Per Inspection	$0.00	$195.00	∞	∞	CNCL	Y
Permit - Above ground swimming pools/spas and associated fencing	Per permit	$949.00	$980.00	3.27%	$31.00	CNCL	Y
Permit - In ground swimming pools/ spas and associated fencing	Per permit	$1,190.00	$1,230.00	3.36%	$40.00	CNCL	Y
Inspection of pool safety barrier and Form 23 Certificate of Compliance	Per inspection	$621.00	$642.00	3.38%	$21.00	CNCL	Y
Application for registration of swimming pool or spa	Per registration	$34.20	$34.20	0.00%	$0.00	REG	N
Information search fee	Per request	$50.70	$50.70	0.00%	$0.00	REG	N
Lodgement of Compliance certificate	Per certificate	$21.90	$21.90	0.00%	$0.00	REG	N
Lodgement of non-compliance certificate	Per certificate	$413.40	$413.40	0.00%	$0.00	REG	N
Other building fees							
Any service/permit not otherwise provided for.							
Class 1 to 10	Minimum	$420.00	$434.00	3.33%	$14.00	CNCL	Y
Class 1 to 10 (written advice)	Per hour and part	$206.50	$213.50	3.39%	$7.00	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	$129.50	$134.00	3.47%	$4.50	CNCL	N
Prescribed Temporary Structure siting approval fee (Section 57 Building Act)	Per application	$450 + $195 per additional structure				CNCL	N
Place of Public Entertainment Occupancy Permit Application Fee	Per application	$1,223.35	$1,265.00	3.40%	$41.65	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	$155.50	$161.00	3.54%	$5.50	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	$2.00	$2.10	5.00%	$0.10	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	$3.50	$3.70	5.71%	$0.20	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	$6.60	$6.90	4.55%	$0.30	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	$9.90	$10.40	5.05%	$0.50	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	$13.40	$14.00	4.48%	$0.60	CNCL	N
Administration fee	Per Request	$74.00	$76.50	3.38%	$2.50	CNCL	N
Issuing of protection works notices, performance solutions or other necessary building orders or notices.	Per hour	$206.50	$213.50	3.39%	$7.00	CNCL	Y
Report and consent advertising fee	Per application	$146.00	$151.00	3.42%	$5.00	CNCL	N

Public Health

Registration – Health Services

Public Health and Wellbeing Act (PHWA)

Hairdressing and temporary make up premises – one off registration fee	Once off	$354.00	$366.00	3.39%	$12.00	CNCL	N

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Registration – Health Services [continued]

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Ear piercing	Yearly	$205.00	$212.00	3.41%	$7.00	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	$204.93	$212.00	3.45%	$7.07	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	$340.00	$352.00	3.53%	$12.00	CNCL	N
Tattooists	Yearly	$465.00	$481.00	3.44%	$16.00	CNCL	N
Skin penetration	Yearly	$465.00	$481.00	3.44%	$16.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	$205.00	$212.00	3.41%	$7.00	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	$465.00	$481.00	3.44%	$16.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	$232.90	$240.50	3.26%	$7.60	CNCL	N
Pre registration assessment application (includes plans assessment and progress inspections)	Per application	$232.90	$240.50	3.26%	$7.60	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	$323.00	$334.00	3.41%	$11.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	$159.00	$164.50	3.46%	$5.50	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	$186.30	$192.50	3.33%	$6.20	CNCL	N

Registration – Prescribed Accommodation

Public Health and Wellbeing Act (PHWA)

All prescribed accommodation excluding rooming houses	Yearly	$465.00	$481.00	3.44%	$16.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	$587.00	$607.00	3.41%	$20.00	CNCL	N
Rooming house 11 to 20 rooms	Yearly	$689.00	$712.00	3.34%	$23.00	CNCL	N
Rooming house 21 to 40 rooms	Yearly	$901.00	$931.00	3.33%	$30.00	CNCL	N
Rooming house 41 plus rooms	Yearly	$1,010.00	$1,045.00	3.47%	$35.00	CNCL	N
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	$465.00	$481.00	3.44%	$16.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	$582.00	$601.00	3.26%	$19.00	CNCL	N
Community group / charity / not-for-profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly				No charge	CNCL	N
Pre-registration - Prescribed Accommodation - Assessment Application (includes plans assessment and progress inspections)	Per assessment	$339.00	$351.00	3.54%	$12.00	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registration – Prescribed Accommodation [continued]							
Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	$204.93	$212.00	3.45%	$7.07	CNCL	N
Registration – 'Foodtrader' (mobile/temporary/vending machines) per premises							
Class 2 (principal registration)	Yearly	$809.00	$836.00	3.34%	$27.00	CNCL	N
Class 2 (per premises - linked to a Food Act Class 2 registration)	Yearly	$288.50	$298.00	3.29%	$9.50	CNCL	N
Class 3 (principal registration and additional premises)	Yearly	$288.50	$298.00	3.29%	$9.50	CNCL	N
Community group / charity (must provide evidence of Australian Charities and Not-for-profit Commission)	Yearly				No charge	CNCL	N
Pre-registration Assessment Application of temporary, mobile and vending machines (includes plans assessment and progress inspections)	Once off	$288.50	$298.00	3.29%	$9.50	CNCL	N
Registration – Food Premises							
Class 1 – Application to register	Once off	$809.00	$836.00	3.34%	$27.00	CNCL	N
Class 1 – Registration renewal	Yearly	$809.00	$836.00	3.34%	$27.00	CNCL	N
Class 2 – Application to register (large)	Once off	$1,240.00	$1,285.00	3.63%	$45.00	CNCL	N
Class 2 - Application to register (standard)	Per application	$808.34	$835.00	3.30%	$26.67	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	$809.00	$836.00	3.34%	$27.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	$1,240.00	$1,285.00	3.63%	$45.00	CNCL	N
Class 3 - Application to register (standard)	Once off	$288.50	$298.00	3.29%	$9.50	CNCL	N
Class 3A - Application to register (standard)	Per application	$400.55	$414.00	3.36%	$13.46	CNCL	N
Class 3 – Application to register (large)	Once off	$532.00	$550.00	3.38%	$18.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	$288.50	$298.00	3.29%	$9.50	CNCL	N
Class 3A - Registration renewal	Yearly	$400.55	$414.00	3.36%	$13.46	CNCL	N
Class 3 – Registration renewal (large)	Yearly	$532.00	$550.00	3.38%	$18.00	CNCL	N
Seasonal sporting clubs - Application to register	Per application	$288.50	$298.00	3.29%	$9.50	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	$288.50	$298.00	3.29%	$9.50	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection)	Per application	$400.55	$414.00	3.36%	$13.46	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registration – Food Premises [continued]							
Community group / charity / not for profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly				No charge	CNCL	N
Pro rata registration fee (when registering in second half of registration period example July - December)	Once off				50% of the class registration fee	CNCL	N
Other food services							
Food Act non-compliance inspection fee	Per hour	$344.00	$356.00	3.49%	$12.00	CNCL	N
Pre-sale request for inspection and report	Per request	$344.00	$356.00	3.49%	$12.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	$527.00	$545.00	3.42%	$18.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	$288.25	$298.00	3.38%	$9.75	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	$288.50	$298.00	3.29%	$9.50	CNCL	N
Miscellaneous health fees							
Administration fee	Per certificate	$16.00	$16.60	3.75%	$0.60	CNCL	N
Caravan parks	periodically	$15.29	$15.29	0.00%	$0.00	REG	N
These fees are set under state legislation, which is a set fee unit. The dollar value of the set fee unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts and therefore the fee is based on the current statutory fee at the time of preparing this report.							
Septic tank permit to construct install, or alter (other than minor)	Per permit	$747.38	$747.38	0.00%	$0.00	REG	N
Septic tank permit to construct, install or alter (minor)	Per permit	$569.55	$569.55	0.00%	$0.00	REG	N

Fire Prevention

Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	$216.50	$224.00	3.46%	$7.50	CNCL	N

Asset Protection Permits

Single or corner street frontage.
Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.
Commercial: All other building works not classified as residential, apartments or industrial.

Large Multi - unit (6 or more units)	Per Application	$0.00	$1,889.00	∞	∞	CNCL	N
Residential/Demolition	Per Application	$0.00	$340.00	∞	∞	CNCL	N
Small Multi-unit (up to 5 units)	Per Application	$0.00	$629.00	∞	∞	CNCL	N
Minor Works (up to $50,000)	Per permit	$329.00	$340.00	3.34%	$11.00	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Asset Protection Permits [continued]

Industrial	Per permit	$401.00	$415.00	3.49%	$14.00	CNCL	N
Commercial (less than $1 million)	Per permit	$473.00	$489.00	3.38%	$16.00	CNCL	N
Commercial ($1 million to $5 million)	Per permit	$945.00	$976.00	3.28%	$31.00	CNCL	N
Commercial ($5 million+)	Per permit	$3,080.00	$3,185.00	3.41%	$105.00	CNCL	N
Additional inspection (resulting from a contractor's failure to comply with Council permit requirements or a permit holder's decision for Council to manage the repair of any damages on their behalf).	Per inspection	$100.00	$103.50	3.50%	$3.50	CNCL	N
Administration fee (resulting from a permit holder's decision for Council to manage the repair of any damages on their behalf (does not include the actual cost of reinstatement).	Per property	$128.50	$133.00	3.50%	$4.50	CNCL	N

Asset Protection Bonds

Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.
Commercial: All other building works not classified as residential, apartments or industrial.
The full cost of any reinstatement works carried out by Council as a result of contractors failure to comply, will be recovered by Council from the permit holder. This will include the administration fee, plus additional inspection fee and the actual cost of the reinstatement.

Single street frontage

Minor Works (up to $50,000)	Per permit	$2,500.00	$2,500.00	0.00%	$0.00	CNCL	N
Small Multi-unit (up to 5 units)	Per permit	$3,000.00	$4,400.00	46.67%	$1,400.00	CNCL	N
Large Multi-unit (6 to 20 + units)	Per permit	$8,250.00	$8,800.00	6.67%	$550.00	CNCL	N
Industrial	Per property	$3,300.00	$4,400.00	33.33%	$1,100.00	CNCL	N
Commercial (less than $1 million)	Per property	$3,300.00	$4,400.00	33.33%	$1,100.00	CNCL	N
Commercial ($1 million to $5 million)	Per property	$5,500.00	$5,500.00	0.00%	$0.00	CNCL	N
Commercial ($5 million+)	Per property	$8,250.00	$8,250.00	0.00%	$0.00	CNCL	N
Residential/Demolition	Per property	$4,400.00	$4,400.00	0.00%	$0.00	CNCL	N

Corner street frontage

Minor Works (up to $50,000)	Per permit	$5,000.00	$5,000.00	0.00%	$0.00	CNCL	N
Small Multi-unit (up to 5 units)	Per permit	$6,000.00	$8,800.00	46.67%	$2,800.00	CNCL	N
Large Multi-unit (6 to 20 + units)	Per permit	$16,500.00	$16,500.00	0.00%	$0.00	CNCL	N
Industrial	Per property	$6,600.00	$8,800.00	33.33%	$2,200.00	CNCL	N
Commercial (less than $1 million)	Per property	$6,600.00	$8,800.00	33.33%	$2,200.00	CNCL	N
Commercial ($1 million to $5 million)	Per property	$11,000.00	$11,000.00	0.00%	$0.00	CNCL	N
Commercial ($5 million+)	Per property	$16,500.00	$16,500.00	0.00%	$0.00	CNCL	N
Residential/Demolition	Per property	$8,800.00	$8,800.00	0.00%	$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Community Signage

1) The sign is to conform to Australian Standard AS1742 and is to be supplied to Council for installation.
2) If the position of the sign requires closing part of a roadway, an additional Traffic Control charge will be applied (notified in advance).
3) If the installation requires use of a "cherry-picker", an additional charge will be applied depending on the current hire rates (notified in advance).
4) If the installation involves fixing to High Voltage (HV) assets, a charge will be applied to cover third party Contractor costs (notified in advance).

Administration fee	Per application	$62.50	$65.00	4.00%	$2.50	CNCL	N
Sign on existing pole	Per permit	$175.50	$181.50	3.42%	$6.00	CNCL	N
Sign and new pole	Per permit	$295.50	$306.00	3.55%	$10.50	CNCL	N

Sportsgrounds (Casual hire)

Sporting facilities – eg. Greaves Reserve, Police Paddocks, Booth Reserve, etc.

Government Schools (within City of Greater Dandenong (CGD))	Per day	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Non Government Schools	Per day	$140.50	$145.50	3.56%	$5.00	CNCL	Y
Government Schools (from outside CGD)	Per day	$106.00	$109.50	3.30%	$3.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	$140.50	$145.50	3.56%	$5.00	CNCL	Y
Community group (local) – standard booking	Per day	$140.50	$145.50	3.56%	$5.00	CNCL	Y
Community group (local) – junior team booking	Per day	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	$280.00	$289.50	3.39%	$9.50	CNCL	Y
Commercial organisation – standard booking	Per day	$280.00	$289.50	3.39%	$9.50	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	$48.00	$50.00	4.17%	$2.00	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Softball / Baseball Diamonds	Per day	$175.50	$181.50	3.42%	$6.00	CNCL	Y

Passive Open Space (Casual hire)

Passive reserves – eg. Dandenong Park, Burden Park, Hemmings Park, Tirhatuan Park, etc.

Casual hire fee

Passive open space hire fees override the sportsground hire charge, when the overall numbers exceed 200 people. Booking fee applies to exclusive booking with formal group activity. Incorporated Greater Dandenong Community Groups are entitled to a 50% discount. Registered Charities – no charge (copy of Australian Charity Not For Profit Commission (ACNC) registration required). Applicable bond below. Ancillary charges and discounts: Full cost recovery for additional waste/cleaning services in addition to standard service levels in accordance with approved Events Application form.

201-500 people	Per day	$467.00	$483.00	3.43%	$16.00	CNCL	Y
501-1,000 people	Per day	$1,170.00	$1,210.00	3.42%	$40.00	CNCL	Y
1,001-1,500 people	Per day	$2,255.00	$2,330.00	3.33%	$75.00	CNCL	Y
1,500+ people	Per day				To be negotiated	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Security bond							
Applicable in addition to hire fee above.							
201-500 people	Per hire	$640.00	$640.00	0.00%	$0.00	CNCL	N
501-1,000 people	Per hire	$1,280.00	$1,280.00	0.00%	$0.00	CNCL	N
1,001-1,500 people	Per hire	$1,920.00	$1,920.00	0.00%	$0.00	CNCL	N
1,500+ people	Per hire				To be negotiated	CNCL	N
Other fees and charges							
Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	$105.50	$109.00	3.32%	$3.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	$70.00	$72.50	3.57%	$2.50	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	$68.50	$71.00	3.65%	$2.50	CNCL	Y
Two hour session (minimum charge and maximum time allocation)							
Subdivision and Other Fees							
Subdivisions							
Subdivisions of three lots or more will generally require a Public Open Space contribution. The subdivision charges and other fees above with a fee basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review.							
Supervision of works (maximum fee)	Per request				2.5% of estimated cost of works	REG	N
Checking of engineering plans (maximum fee)	Per request				0.75% of estimated cost of works proposed in engineering plan	REG	N
Other fees and charges							
Civil works permit (works within road reserves permit)	Per permit	$300.00	$310.00	3.33%	$10.01	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	$300.00	$310.00	3.33%	$10.00	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	$555.00	$574.00	3.42%	$19.00	CNCL	N
Stormwater – legal point of discharge (LPD)	Per request	$155.30	$160.50	3.35%	$5.20	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	$155.30	$160.50	3.35%	$5.20	REG	N
Waste Management Services							
Kerbside waste and recycling collection							
New services after the commencement of the financial year will be charged pro-rata for the period remaining in the financial year. For a change to a different service model, a pro-rata payment adjustment will apply to the new service option charge. State Government Landfill Levy is included in the Option A - F fees below ($85 in 2024-25 and $79 in 2023-24).							
Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	$491.00	$505.00	2.85%	$14.00	CNCL	N

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Kerbside waste and recycling collection [continued]

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Option B – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	$454.00	$467.00	2.86%	$13.00	CNCL	N
Option C – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	$470.00	$484.00	2.98%	$14.00	CNCL	N
Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	$433.00	$446.00	3.00%	$13.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$412.00	$424.00	2.91%	$12.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$377.00	$389.00	3.18%	$12.00	CNCL	N
Minimum waste charge for each residential property	Per year	$298.00	$304.00	2.01%	$6.00	CNCL	N

Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Landfill Levy)	Per service	$293.00	$303.00	3.41%	$10.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	$42.00	$43.50	3.57%	$1.50	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	$54.00	$55.00	1.85%	$1.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	$50.00	$52.00	4.00%	$2.00	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	$113.00	$115.00	1.77%	$2.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	$50.00	$52.00	4.00%	$2.00	CNCL	N

Other waste fees

Bin option change of selection (bin changeover)	Per bin	$19.80	$21.00	6.06%	$1.20	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin (or replacement of damaged 360 litre recycling bin)	Per bin	$108.00	$115.00	6.48%	$7.00	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year	One free 'at call' hard waste service				CNCL	N
Bin delivery	Per bin	$21.00	$22.00	4.76%	$1.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Traffic Management Plans							
Works							
Other than minor works conducted by person referred to in Regulation 10(2) of the Road Management (Works and Infrastructure) Regulations 2015 that are traffic impact works							
Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$659.00	$685.30	3.99%	$26.30	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$359.30	$373.70	4.01%	$14.40	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$359.30	$373.70	4.01%	$14.40	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$91.70	$95.40	4.03%	$3.70	REG	N
Minor works							
Other than minor works conducted by person referred to in Regulation 10(2) of the Road Management (Works and Infrastructure) Regulations 2015 that are traffic impact works							
Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$142.20	$147.90	4.01%	$5.70	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$142.20	$147.90	4.01%	$5.70	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$91.70	$95.40	4.03%	$3.70	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$91.70	$95.40	4.03%	$3.70	REG	N
Other traffic fees							
Additional traffic survey	Per assessment	$75.00	$77.50	3.33%	$2.50	CNCL	Y
Parking Management							
Multi-deck car parks							
Thomas Street car park							
Parking fees							
General – hourly	Per hour	$1.90	$2.00	5.26%	$0.10	CNCL	Y
General – daily (7 hours+)	Per day	$12.00	$12.40	3.33%	$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Parking permits							
General (includes 10% discount)	Per year	$1,230.00	$1,270.00	3.25%	$40.00	CNCL	Y
Walker Street car park							
Parking fees							
General – hourly	Per hour	$1.90	$2.00	5.26%	$0.10	CNCL	Y
General – daily (7 hours+)	Per day	$12.00	$12.40	3.33%	$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Replacement Airkey and Programming	Per Key	$120.00	$124.00	3.33%	$4.00	CNCL	Y
Parking permits							
General	Per quarter	$340.00	$350.00	2.94%	$10.00	CNCL	Y
Reserved	Per quarter	$549.00	$565.00	2.91%	$16.00	CNCL	Y
General (includes 5% discount)	Per half year	$642.00	$660.00	2.80%	$18.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	$1,040.00	$1,075.00	3.37%	$35.00	CNCL	Y
General (includes 10% discount)	Per year	$1,225.00	$1,265.00	3.27%	$40.00	CNCL	Y
Reserved (includes 10% discount)	Per year	$1,975.00	$2,040.00	3.29%	$65.00	CNCL	Y
No. 8 Balmoral Avenue car park							
Parking fees							
First hour	First hour	$1.00	$1.00	0.00%	$0.00	CNCL	Y
1 to 2 hours	2 hours	$1.70	$1.70	0.00%	$0.00	CNCL	Y
2 to 3 hours	3 hours	$3.40	$3.40	0.00%	$0.00	CNCL	Y
3 to 4 hours	4 hours	$4.50	$4.50	0.00%	$0.00	CNCL	Y
4 to 5 hours	5 hours	$8.90	$8.90	0.00%	$0.00	CNCL	Y
5 to 6 hours	6 hours	$18.60	$18.60	0.00%	$0.00	CNCL	Y
Maximum daily	> 6 hours	$18.60	$18.60	0.00%	$0.00	CNCL	Y
Early bird rate – in before 8:30am	Daily	$4.50	$4.50	0.00%	$0.00	CNCL	Y
Parking permits							
General fee (above roller door)	Per year	$1,070.00	$1,070.00	0.00%	$0.00	CNCL	Y
Reserved fee (Ramp 1)	Per year	$1,335.00	$1,335.00	0.00%	$0.00	CNCL	Y
Trader/Worker Permit yearly fee	Yearly	$215.00	$215.00	0.00%	$0.00	CNCL	N
Parking fees							
On-street ticket machines – Standard (per hour)	Per hour	$2.10	$2.20	4.76%	$0.10	CNCL	Y
On-street ticket machines – Incentive (per hour)	Per hour	$1.40	$1.50	7.14%	$0.10	CNCL	Y
Off-street ticket machines – Standard (per hour)	Per hour	$1.60	$1.70	6.25%	$0.11	CNCL	Y
Off-street ticket machines – Incentive (per hour)	Per hour	$1.00	$1.00	0.00%	$0.00	CNCL	Y
Off-street ticket machines – Standard (per day)	Per day	$10.10	$10.40	2.97%	$0.30	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Parking fees [continued]							
Off-street ticket machines – Incentive (per day)	Per day	$4.50	$4.65	3.33%	$0.15	CNCL	Y
At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street							
Off-street ticket machines - Early bird	Per day	$6.50	$6.70	3.08%	$0.20	CNCL	Y
In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane							
Dandenong Market car park	Per hour	$1.00	$1.00	0.00%	$0.00	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	$219.00	$225.50	2.97%	$6.50	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	$385.00	$400.00	3.90%	$15.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	$551.00	$565.00	2.54%	$14.00	CNCL	Y
Off-Street Car Parks Dandenong							
Applies to the following car parks - Clow, Hemmings, Robinsons, McCrae, Langhorne and Oldham.							
Parking permits							
General Permit - Quarterly	Per Quarter	$0.00	$350.00	∞	∞	CNCL	Y
General Permit - Six monthly (5% discount)	Per Six Months	$0.00	$665.00	∞	∞	CNCL	Y
General Permit - Yearly (10% discount)	Per Year	$0.00	$1,260.00	∞	∞		Y
Reserved Permit - Quarterly	Per Quarter	$0.00	$420.00	∞	∞	CNCL	Y
Reserved Permit - Six Monthly (5% discount)	Per six months	$0.00	$798.00	∞	∞		Y
Reserved Permit - Yearly (10% discount)	Per Year	$0.00	$1,512.00	∞	∞	CNCL	Y
Cultural Tours							
Cultural and food tours	Per participant	$50.00	$52.00	4.00%	$2.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Community Strengthening

Community Amenity and Local Laws

Parking Compliance

Parking bay hire

*** Works zones – signs installed by Council for long-term construction projects.*

Shopping precincts (1 to 4 consecutive days)	Per space/ day	$59.00	$61.00	3.39%	$2.00	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$278.50	$288.00	3.41%	$9.50	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/ day	$30.50	$31.50	3.28%	$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$140.50	$145.50	3.56%	$5.00	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	$333.00	$344.00	3.30%	$11.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	$532.00	$550.00	3.38%	$18.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	$665.00	$687.00	3.31%	$22.00	CNCL	N

Parking infringements

Parking fines	Per infringement	Under the Local Government (General) Regulations 2019, the Road Safety Act 1986 and the Road Safety Road Rules 2017, Council imposes the infringement penalties prescribed (excluding parking infringements for breaches of the following Road Rules where Council has imposed an infringement penalty of 0.5 penalty units under section 87(4) of the Road Safety Act 1986). Road Rules (RR) – Road Safety Road Rules 2017: RR168, RR201, RR202, RR205, RR207(2), RR209(2), RR210(1), RR211(2) and RR211(3). **Last year fee** Maximum penalty unit under state legislation	REG	N

Road Rules (RR) – Road Safety Road Rules 2017
- RR168 No parking signs
- RR201 Stopping on a road with a bicycle parking sign
- RR202 Stopping on a road with a motor bike parking sign
- RR205 Parking for longer than indicated
- RR207(2) Parking where fees are payable
- RR209(2) Parallel parking in a median strip parking area
- RR210(1) Angle parking
- RR211(2) and (3) Parking in parking bays

Local Laws

** 50% reduction for pensioners.*
For Council's Refund Policy in relation to permit fees, please see the notes pages at the beginning of this schedule.

Permits

Use of Council Reserves (General Local Law Cl 36)	Per event	$50.00	$52.00	4.00%	$2.00	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Permits [continued]							
Advertising signs (annual) (General Local Law Clause 12)	Yearly	$288.50	$298.00	3.29%	$9.50	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	$26.50	$27.50	3.77%	$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	$319.00	$330.00	3.45%	$11.00	CNCL	N
Excess Animal Numbers (General Local Law Clause 22) *	Yearly	$113.50	$113.50	0.00%	$0.00	CNCL	N
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	$25.00	$26.00	4.00%	$1.00	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	$46.00	$47.50	3.26%	$1.50	CNCL	N
Burning Off Permit - (Only permitted on designated Rural, Industrial or Commercial Land as per CGD Planning Scheme zones.) (General Local Law Clause 39) *	Per event	$50.00	$52.00	4.00%	$2.00	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	$172.00	$178.00	3.49%	$6.00	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	$97.00	$100.50	3.61%	$3.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	$286.00	$295.50	3.32%	$9.50	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	$137.50	$142.00	3.27%	$4.50	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	$539.00	$557.00	3.34%	$18.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	$270.50	$279.50	3.33%	$9.00	CNCL	N
Public space event approvals – 31 to 200 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$166.00	$171.50	3.31%	$5.50	CNCL	N
Public space event approvals – 201-500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$441.00	$456.00	3.40%	$15.00	CNCL	N
Public space event approvals – more than 500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	$1,105.00	$1,145.00	3.62%	$40.00	CNCL	N
Public Space Event Approvals - security deposit/bond (refundable) (General Local Law Clause 15)	Per event	$530.00	$530.00	0.00%	$0.00	CNCL	N
Itinerant Trading - Food & Beverage (General Local Law Clause 13)	Yearly	$3,000.00	$3,100.00	3.33%	$100.00	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Permits [continued]							
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	$49.00	$51.00	4.08%	$2.00	CNCL	N
Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	$127.00	$131.50	3.54%	$4.50	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	$41.50	$43.00	3.61%	$1.50	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	$288.50	$298.00	3.29%	$9.50	CNCL	N
Filming Permit	Per event	$80.00	$83.00	3.75%	$3.00	CNCL	N
Other fees and charges							
Hard copy of local laws documents	Per printed set	$25.50	$26.50	3.92%	$1.00	CNCL	N

Animal Registrations and Other Fees

Pet registrations

Please note - a State Government levy is payable in addition to the applicable standard or concession pet registration fee.

Standard rate

Please note a State Government levy is also payable in addition to this fee.

Dog registration	Yearly per animal	$175.00	$181.00	3.43%	$6.00	CNCL	N
Declared dangerous dog	Yearly per animal	$449.00	$464.00	3.34%	$15.00	CNCL	N
Declared menacing dog	Yearly per animal	$269.50	$278.50	3.34%	$9.00	CNCL	N
Declared restricted breed dog	Yearly per animal	$449.00	$464.00	3.34%	$15.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$58.00	$60.00	3.45%	$2.00	CNCL	N
Cat registration	Yearly per animal	$120.50	$124.50	3.32%	$4.00	CNCL	N
Cat reduced fee	Yearly per animal	$37.50	$39.00	4.00%	$1.50	CNCL	N

Concession rate

Please note a State Government levy is also payable in addition to this fee.

Dog registration	Yearly per animal	$74.00	$76.50	3.38%	$2.50	CNCL	N
Declared dangerous dog	Yearly per animal	$449.00	$470.00	4.68%	$21.00	CNCL	N
Declared menacing dog	Yearly per animal	$269.50	$278.50	3.34%	$9.00	CNCL	N
Declared restricted breed dog	Yearly per animal	$449.00	$464.00	3.34%	$15.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$25.50	$26.50	3.92%	$1.00	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Concession rate *[continued]*							
Registration fee for a dog kept in foster care (other than a dangerous dog) by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
Cat registration	Yearly per animal	$55.00	$57.00	3.64%	$2.00	CNCL	N
Cat reduced fee	Yearly per animal	$18.20	$18.80	3.30%	$0.60	CNCL	N
Registration fee for a cat kept in foster care by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
State Government levy							
Applies in addition to the relevant pet registration fee above.							
Cat	Yearly per animal	$4.20	$4.50	7.14%	$0.30	REG	N
Dog	Yearly per animal	$4.20	$4.50	7.14%	$0.30	REG	N
Other animal fees							
Deposit for cat traps (refundable)	Per trap	$164.50	$170.00	3.34%	$5.50	CNCL	N
Domestic animal business registration	Yearly	$291.50	$301.00	3.26%	$9.50	CNCL	N
Inspection of Domestic Animal Register	Per inspection	$58.00	$60.00	3.45%	$2.00	CNCL	N
Copy of record of animal registration	Per animal	$11.40	$11.80	3.51%	$0.40	CNCL	N
Application for Foster Carer Registration (registration expires 10 April each year)	Yearly per foster carer				No charge	CNCL	N
Renewal of a Foster Carer Registration	Yearly per foster carer				No charge	CNCL	N
Impounding fees							
Animal release fees							
Pigs/goats/sheep	Per animal				Cost recovery	CNCL	N
As per the Impounding of Livestock Act 1994 Section 7, Council can recover the reasonable expenses actually incurred in providing impounded livestock with food, water and veterinary care, and the reasonable cost of rectifying or compensating for any loss or damage which can be attributed to the trespassing of the livestock.							
Cattle/horses	Per animal				Cost recovery	CNCL	N
Dogs (1-2 days)	Per animal	$162.00	$167.50	3.40%	$5.50	CNCL	N
Dogs (3-5 days)	Per animal	$206.50	$213.50	3.39%	$7.00	CNCL	N
Dogs (6-8 days)	Per animal	$237.50	$245.50	3.37%	$8.00	CNCL	N
Seized dogs holding fees (per day)	Per animal	$53.50	$55.50	3.74%	$2.00	CNCL	N
Cats (1-2 days)	Per animal	$162.00	$167.50	3.40%	$5.50	CNCL	N
Cats (3-5 days)	Per animal	$206.50	$213.50	3.39%	$7.00	CNCL	N
Cats (6-8 days)	Per animal	$237.50	$245.50	3.37%	$8.00	CNCL	N
Seized cats holding fees (per day)	Per animal	$53.50	$55.50	3.74%	$2.00	CNCL	N
Poultry	Per animal	$27.00	$28.00	3.70%	$1.00	CNCL	N
Pound registration processing fee	Per event	$31.50	$33.00	4.76%	$1.50	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other release fees							
Release of impounded vehicle	Per vehicle	$485.00	$501.00	3.30%	$16.00	CNCL	N
Release of impounded signs	Per sign	$93.50	$97.00	3.74%	$3.50	CNCL	N
Release of impounded shopping trolleys	Per trolley	$111.50	$115.50	3.59%	$4.00	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	$221.50	$229.00	3.39%	$7.50	CNCL	N

Aged and Disability Services (Community Care)

** Commonwealth Home Support Program (CHSP) – Funded by the Commonwealth Department of Health for people over the age of 65 – these fees are set by Council based on the CHSP fee principles issued by the Department of Health.*
Home and Community Care – Program for Younger People (HACC-PYP) – Services for people under the age of 65 funded by the Victorian Department of Health and Human Services – these fees are set by Council based on the Victorian fees schedule.

Community transport service

Short outing (less than 3 hours)	Per round trip	$7.30	$7.60	4.11%	$0.30	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	$14.60	$15.20	4.11%	$0.60	CNCL	Y
Part day outing (3 to 6 hours) - 2 staff	Per round trip	$29.50	$30.50	3.39%	$1.00	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	$22.00	$23.00	4.55%	$1.00	CNCL	Y
Full day outing (more than 6 hours) - 2 staff	Per round trip	$44.00	$45.50	3.41%	$1.50	CNCL	Y
Luncheon (local)	Per round trip	$6.10	$6.30	3.28%	$0.20	CNCL	Y
Luncheon (non-local)	Per round trip	$9.70	$10.20	5.15%	$0.50	CNCL	Y
Community transport trip	One way trip	$2.60	$2.70	3.85%	$0.10	CNCL	Y

Social support Group – Planned Activity Group

Low fee *	Per hour	$3.80	$4.00	5.26%	$0.20	CNCL	N
High fee *	Per hour	$9.40	$9.80	4.26%	$0.40	CNCL	N
Commercial fee	Per hour	$17.00	$17.60	3.53%	$0.60	CNCL	Y
Social support group (round trip)	Per round trip	$3.50	$3.70	5.71%	$0.20	CNCL	N
Social support group (one way trip)	One way trip	$2.60	$2.70	3.85%	$0.10	CNCL	N
Exercise program (10 sessions)	Term fee	$60.50	$62.50	3.31%	$2.00	CNCL	N

Property maintenance

Low fee *	Per hour	$17.50	$18.20	4.00%	$0.70	CNCL	N
High fee *	Per hour	$82.50	$85.50	3.64%	$3.00	CNCL	N
Commercial fee	Per hour	$103.50	$107.00	3.38%	$3.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y

Home care

Low fee (single) *	Per hour	$8.20	$8.50	3.66%	$0.30	CNCL	N
High fee *	Per hour	$56.50	$58.50	3.54%	$2.00	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Home care [continued]							
Commercial fee	Per hour	$61.50	$63.50	3.25%	$2.00	CNCL	Y
Personal care							
Low fee *	Per hour	$6.00	$6.20	3.33%	$0.20	CNCL	N
High fee *	Per hour	$56.50	$58.50	3.54%	$2.00	CNCL	N
Commercial fee	Per hour	$65.50	$68.00	3.82%	$2.50	CNCL	Y
Individual Social Support							
Low fee *	Per hour	$6.00	$6.20	3.33%	$0.20	CNCL	N
High fee *	Per hour	$56.50	$58.50	3.54%	$2.00	CNCL	N
Commercial fee	Per hour	$65.50	$68.00	3.82%	$2.50	CNCL	Y
Respite care							
Low fee *	Per hour	$5.00	$5.20	4.00%	$0.20	CNCL	N
High fee *	Per hour	$58.00	$60.00	3.45%	$2.00	CNCL	N
Commercial fee	Per hour	$69.50	$72.00	3.60%	$2.50	CNCL	Y
Travel incurred for client outings, shopping and appointments							
Low fee *	Per kilometre	$1.35	$1.40	3.70%	$0.05	CNCL	N
High fee *	Per kilometre	$1.55	$1.60	3.23%	$0.05	CNCL	N
Commercial fee	Per kilometre	$1.65	$1.70	3.03%	$0.05	CNCL	Y
Food services (Meals on wheels)							
Low fee * - soup, main, side and sweet	Per meal	$11.40	$11.80	3.51%	$0.40	CNCL	N
Low fee * - soup and sandwich	Per meal	$7.40	$7.70	4.05%	$0.30	CNCL	N
Low fee * - main, side and sweet	Per meal	$9.30	$9.60	3.23%	$0.30	CNCL	N
Low fee * - soup, main and side	Per meal	$8.70	$9.00	3.45%	$0.30	CNCL	N
Low fee * - community meal	Per meal	$11.40	$11.80	3.51%	$0.40	CNCL	N
Low fee * - community light meal	Per meal	$7.40	$7.70	4.05%	$0.30	CNCL	N
Low fee * - soup	Per meal	$1.70	$1.80	5.88%	$0.10	CNCL	N
Low fee * - sandwich	Per meal	$4.60	$4.80	4.35%	$0.20	CNCL	N
Low fee * - main	Per meal	$5.25	$5.50	4.76%	$0.25	CNCL	N
Low fee * - main and side	Per meal	$6.90	$7.20	4.35%	$0.30	CNCL	N
Low fee * - soup, main and side, no juice	Per meal	$8.40	$8.70	3.57%	$0.30	CNCL	N
Low fee * - main, side and sweet, no juice	Per meal	$8.60	$8.90	3.49%	$0.30	CNCL	N
Low fee * - soup, main, side and sweet, no juice	Per meal	$10.10	$10.60	4.95%	$0.50	CNCL	N
High fee * - soup, main side and sweet	Per meal	$16.40	$17.00	3.66%	$0.60	CNCL	N
High fee * - soup and sandwich	Per meal	$10.80	$11.20	3.70%	$0.40	CNCL	N

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Food services (Meals on wheels) [continued]							
High fee * - main, side and sweet	Per meal	$13.40	$14.00	4.48%	$0.60	CNCL	N
High fee * - soup, main and side	Per meal	$12.60	$13.20	4.76%	$0.60	CNCL	N
Commercial fee - soup, main, side and sweet	Per meal	$19.80	$20.50	3.54%	$0.70	CNCL	Y
Commercial fee - soup and sandwich	Per meal	$13.00	$13.60	4.62%	$0.60	CNCL	Y
Commercial fee - main, side and sweet	Per meal	$16.00	$16.60	3.75%	$0.60	CNCL	Y
Commercial fee - soup, main and side	Per meal	$15.20	$15.80	3.95%	$0.60	CNCL	Y
Allied Health							
Low fee *	Per visit	$20.00	$21.00	5.00%	$1.00	CNCL	N
Commercial fee	Per visit	$115.50	$119.50	3.46%	$4.00	CNCL	N
Home Modifications							
Low fee *	Per hour	$14.80	$18.20	22.97%	$3.40	CNCL	N
High fee *	Per hour	$82.50	$85.50	3.64%	$3.00	CNCL	N
Commercial fee	Per hour	$103.50	$107.00	3.38%	$3.50	CNCL	Y
Library Services							
Heritage Tours	Per Event	$0.00	$5.00	∞	∞	CNCL	Y
Lost or damaged items replacement fees					Cost of the item	CNCL	N
Lost or damaged item replacement processing charge	Per item	$8.10	$8.40	3.70%	$0.30	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	$18.80	$19.00	1.06%	$0.20	CNCL	Y
Inter library loan charge	Per loan	$32.40	$33.60	3.70%	$1.20	REG	Y
Per inter-library loan where the lending library charges the Australian Council of Libraries and Information Services (ACLIS) fee							
Library bag	Per bag	$3.00	$3.50	16.67%	$0.50	CNCL	Y
Ear buds	Each	$2.50	$2.50	0.00%	$0.00	CNCL	Y
USB memory stick	Each	$12.50	$12.50	0.00%	$0.00	CNCL	Y
Charging Cable	Per item	$5.00	$5.00	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Black and White)	Per copy	$0.25	$0.30	20.00%	$0.05	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	$0.35	$0.40	14.29%	$0.05	CNCL	Y
Photocopying – A4 (Colour)	Per copy	$1.10	$1.10	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Colour)	Per copy	$1.80	$1.80	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Black and White Duplex)	Per copy	$0.48	$0.50	4.17%	$0.02	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	$0.67	$0.70	4.48%	$0.03	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	$2.09	$2.10	0.48%	$0.01	CNCL	Y
Photocopying – A3 (Colour Duplex)	Per copy	$3.42	$3.50	2.34%	$0.08	CNCL	Y
Replacing lost membership card	Per card	$4.20	$4.20	0.00%	$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Publications							
City Of Opportunity - the making of the City of Greater Dandenong	Per book	$35.00	$35.00	0.00%	$0.00	CNCL	Y
Family Day Care							
Administration levy	Per hour maximum	$2.00	$2.10	5.00%	$0.10	CNCL	N
Assists in meeting the operational costs of the scheme, the employment of qualified staff and the provision and maintenance of resources and enrichment activities to children, families and educators							
Immunisation Services							
Nurse Immuniser mentoring	Per Application	$0.00	$300.00	∞	∞	CNCL	Y
Meningococcal B vaccine at a Community Immunisation Session	per person	$0.00	$143.00	∞	∞	CNCL	Y
Meningococcal ACWY vaccine at a Community Immunisation Session	per person	$0.00	$114.40	∞	∞	CNCL	Y
Varicella (chicken pox) vaccine at a Community Immunisation Session	per person	$0.00	$79.20	∞	∞	CNCL	Y
Influenza corporate	Per client	$40.93	$42.50	3.84%	$1.57	CNCL	Y
Hepatitis B vaccine at a Community Immunisation Session	Per Person	$0.00	$39.60	∞	∞	CNCL	Y
Hepatitis A and B Corporate	Per client	$122.13	$126.50	3.58%	$4.37	CNCL	Y
Cold chain fee	Per client	$25.35	$26.50	4.54%	$1.15	CNCL	Y
Influenza vaccine at a Community Immunisation Session	per person	$0.00	$22.00	∞	∞	CNCL	Y
Boostrix Corporate	Per client	$70.48	$73.00	3.58%	$2.52	CNCL	Y
Boostrix vaccine at a community immunisation session		$0.00	$51.70	∞	∞	CNCL	Y
Immunisation history assessment and certificate	per person	$0.00	$70.40	∞	∞	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Halls and Meeting Rooms

Hire rates may vary depending on booking requirements. All cancellations and booking variations will incur a fee.

Springvale City Hall – Main Hall

Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).

General

Minimum charge

Monday to Thursday - Minimum 3 hour block	Minimum 3 hour block	$1,142.65	$1,180.00	3.27%	$37.35	CNCL	Y
Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	$3,510.00	$3,625.00	3.28%	$115.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	$381.00	$394.00	3.41%	$13.00	CNCL	Y
Friday, Saturday and Sunday	Per hour	$702.00	$725.00	3.28%	$23.00	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Minimum charge

Monday to Thursday – Minimum 3 hour block charge	Minimum 3 hour block	$746.00	$771.00	3.35%	$25.00	CNCL	Y
Friday, Saturday and Sunday	Minimum 5 hour block	$2,400.00	$2,480.00	3.33%	$80.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	$248.50	$0.00	-100.00%	-$248.50	CNCL	Y
Friday, Saturday and Sunday	Per hour	$480.00	$496.00	3.33%	$16.00	CNCL	Y

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	$1,052.59	$1,090.00	3.55%	$37.41	CNCL	Y
Friday, Saturday and Sunday	Minimum 5 hour block	$3,965.00	$4,095.00	3.28%	$130.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	$435.00	$450.00	3.45%	$15.00	CNCL	Y
Friday, Saturday and Sunday	Per hour	$793.00	$819.00	3.28%	$26.00	CNCL	Y

Other fees and charges

Setting up – additional time per hour thereafter	Per hour	$128.00	$132.50	3.52%	$4.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Bond							
High risk event bond	Per Hire	$0.00	$3,000.00	∞	∞	CNCL	N
Standard bond	Per event	$1,500.00	$1,500.00	0.00%	$0.00	CNCL	N

Springvale City Hall – Supper Room

Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).

General

Minimum charge

Monday to Thursday – minimum 3 hour block	Minimum 3 hour block	$763.85	$789.00	3.29%	$25.15	CNCL	Y
Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	$1,446.40	$1,495.00	3.36%	$48.60	CNCL	Y

Additional hours / hourly rate

Friday, Saturday and Sunday	Per hour	$289.50	$299.00	3.28%	$9.50	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Minimum charge

Monday to Thursday – minimum 3 hour block	Minimum 3 hour block	$507.00	$524.00	3.35%	$17.00	CNCL	Y
Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	$1,115.00	$1,155.00	3.59%	$40.00	CNCL	Y

Additional hours / hourly rate

Friday, Saturday and Sunday	Per hour	$223.00	$230.50	3.36%	$7.50	CNCL	Y

Commercial

Minimum charge

Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	$1,730.00	$1,790.00	3.47%	$60.00	CNCL	Y

Additional hours / hourly rate

Friday, Saturday and Sunday	Per hour	$346.00	$358.00	3.47%	$12.00	CNCL	Y

Other fees and charges

Setting up – additional time per hour thereafter	Per hour	$128.00	$132.50	3.52%	$4.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

Bond

Standard bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Springvale Community Hub

General

Community Room 1	Per hour	$40.35	$42.00	4.09%	$1.65	CNCL	Y
Community Room 2	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$41.50	$43.00	3.61%	$1.50	CNCL	Y
Community Room 3	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Community Room 4	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Community Room 5	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Community Room 6	Per hour	$43.50	$45.00	3.45%	$1.50	CNCL	Y
Community Room 7	Per hour	$41.50	$43.00	3.61%	$1.50	CNCL	Y
Meeting Room 1	Per hour	$21.50	$22.50	4.65%	$1.00	CNCL	Y
Meeting Room 2	Per hour	$21.50	$22.50	4.65%	$1.00	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Community Room 1	Per hour	$31.50	$33.00	4.76%	$1.50	CNCL	Y
Community Room 2	Per hour	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Community Room 3	Per hour	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Community Room 4	Per hour	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Community Room 5	Per hour	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Community Room 6	Per hour	$34.50	$36.00	4.35%	$1.50	CNCL	Y
Community Room 7	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Meeting Room 1	Per hour	$15.60	$16.20	3.85%	$0.60	CNCL	Y
Meeting Room 2	Per hour	$15.60	$16.20	3.85%	$0.60	CNCL	Y

Commercial

Community Room 1	Per hour	$51.75	$53.50	3.38%	$1.75	CNCL	Y
Community Room 2	Per hour	$38.50	$40.00	3.90%	$1.50	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$50.50	$52.50	3.96%	$2.00	CNCL	Y
Community Room 3	Per hour	$38.50	$40.00	3.90%	$1.50	CNCL	Y
Community Room 4	Per hour	$38.50	$40.00	3.90%	$1.50	CNCL	Y
Community Room 5	Per hour	$38.50	$40.00	3.90%	$1.50	CNCL	Y
Community Room 6	Per hour	$52.50	$54.50	3.81%	$2.00	CNCL	Y
Community Room 7	Per hour	$50.50	$52.50	3.96%	$2.00	CNCL	Y
Meeting Room 1	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Meeting Room 2	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Edinburgh Hall							
(capacity 100)							
General							
Minimum charge							
Monday to Sunday (Casual hire - minimum 5 hour block)	Minimum 5 hour block	$279.50	$289.00	3.40%	$9.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Minimum charge							
Monday to Sunday (Casual hire - minimum 5 hour block)	Minimum 5 hour block	$155.50	$161.00	3.54%	$5.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$31.50	$33.00	4.76%	$1.50	CNCL	Y
Commercial							
Minimum charge							
Monday to Sunday (Casual hire - minimum 5 hour block)	Minimum 5 hour block	$336.35	$348.00	3.46%	$11.65	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$67.50	$70.00	3.70%	$2.50	CNCL	Y
Bond							
High risk event bond	Per Hire	$0.00	$1,000.00	∞	∞	CNCL	N
Standard bond	Per event	$300.00	$500.00	66.67%	$200.00	CNCL	N
Heritage Hill (Benga and Laurel Lodge) and Historic Gardens							
General							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$35.00	$36.50	4.29%	$1.50	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$23.50	$24.50	4.26%	$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$17.40	$18.00	3.45%	$0.60	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$113.85	$118.00	3.65%	$4.15	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$46.50	$48.50	4.30%	$2.00	CNCL	Y
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$29.00	$30.00	3.45%	$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$21.50	$22.50	4.65%	$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$13.97	$14.60	4.51%	$0.63	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$68.50	$71.00	3.65%	$2.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$35.00	$36.50	4.29%	$1.50	CNCL	Y
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Commercial							
Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	$46.50	$48.50	4.30%	$2.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	$35.00	$36.50	4.29%	$1.50	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	$23.50	$24.50	4.26%	$1.00	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	$57.50	$59.50	3.48%	$2.00	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Commission on artwork sales					25% of sale proceeds	CNCL	Y
Heritage Hill – Studio hire – School house	Per week	$81.00	$84.00	3.70%	$3.00	CNCL	Y
Heritage Hill – Studio hire – Coach house	Per week	$81.00	$84.00	3.70%	$3.00	CNCL	Y
Workshop programs – School holiday workshop fees	Per person				From $5 to $25	CNCL	Y
Workshop programs – Adult workshop fees	Per person				From $10 to $35	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people)	Per person	$10.40	$10.80	3.85%	$0.40	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people) – seniors	Per person	$7.60	$7.90	3.95%	$0.30	CNCL	Y
Education tour	Per person	$7.60	$7.90	3.95%	$0.30	CNCL	Y
General visitation (adults, concession, students, seniors)	Per person				Gold coin	CNCL	N
Gardeners only tour	Per person (flat rate)	$4.66	$4.80	3.00%	$0.14	CNCL	Y
Tea and coffee cart	Per tour (flat rate)	$20.70	$21.50	3.86%	$0.80	CNCL	Y
Microphone hire	Per hire (flat rate)	$25.88	$27.00	4.33%	$1.12	CNCL	Y
Projector hire	Per hire (flat rate)	$25.88	$27.00	4.33%	$1.12	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Menzies Avenue							
(capacity 300)							
General							
Friday to Sunday	Per Day	$0.00	$848.00	∞	∞	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$82.00	$85.00	3.66%	$3.00	CNCL	Y
Friday to Sunday	Per hour	$102.50	$106.00	3.41%	$3.50	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Friday to Sunday	Per Day	$0.00	$656.00	∞	∞	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$64.50	$67.00	3.88%	$2.50	CNCL	Y
Friday to Sunday	Per hour	$79.00	$82.00	3.80%	$3.00	CNCL	Y
Commercial							
Friday to Sunday	Per Day	$0.00	$1,016.00	∞	∞	CNCL	Y
Additional hours / hourly rate							
Monday to Thursday	Per hour	$84.00	$87.00	3.57%	$3.00	CNCL	Y
Friday to Sunday	Per hour	$123.00	$127.00	3.25%	$4.00	CNCL	Y
Bond							
High risk event bond	Per Day	$0.00	$2,000.00	∞	∞	CNCL	N
Standard bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N
Springvale Reserve (Hall 1)							
(capacity 110)							
General							
Monday to Sunday	Per Day	$0.00	$828.00	∞	∞	CNCL	Y
Monday to Thursday	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Thursday	Per hour	$43.00	$44.50	3.49%	$1.50	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Monday to Thursday	Per hour	$67.00	$69.50	3.73%	$2.50	CNCL	Y

Springvale Reserve (Hall 2)

(capacity 50)

General							
Monday to Sunday	Per Day	$0.00	$828.00	∞	∞	CNCL	Y
Monday to Thursday	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Thursday	Per hour	$42.50	$44.00	3.53%	$1.50	CNCL	Y
Commercial							
Monday to Thursday	Per hour	$67.00	$69.50	3.73%	$2.50	CNCL	Y

Springvale Reserve (Hall 1 and 2 combined)

(capacity 165, includes kitchen)

General							
Minimum charge							
Monday to Friday	Per Day	$0.00	$828.00	∞	∞	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$100.00	$103.50	3.50%	$3.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$51.00	$53.00	3.92%	$2.00	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Monday to Sunday	Per Hou	$0.00	$536.00	∞	∞	CNCL	Y
Minimum charge							
Monday to Sunday	Per Day	$0.00	$536.00	∞	∞	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$64.50	$67.00	3.88%	$2.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial							
Monday to Sunday	Per Day	$0.00	$1,016.00	∞	∞	CNCL	Y
Minimum charge							
Monday to Sunday	Per Day	$0.00	$1,016.00	∞	∞	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$123.00	$127.00	3.25%	$4.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	$70.00	$72.50	3.57%	$2.50	CNCL	Y

Springvale Reserve (Meeting room 1)

(capacity 16)

General

Monday to Sunday	Per hour	$28.50	$29.50	3.51%	$1.00	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Sunday	Per hour	$22.00	$23.00	4.55%	$1.00	CNCL	Y

Commercial

Monday to Sunday	Per hour	$34.00	$35.50	4.41%	$1.50	CNCL	Y

Springvale Reserve (Meeting room 2)

(capacity 8)

General

Monday to Sunday	Per hour	$23.00	$24.00	4.35%	$1.00	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Sunday	Per hour	$16.20	$16.80	3.70%	$0.60	CNCL	Y

Commercial

Monday to Sunday	Per hour	$28.50	$29.50	3.51%	$1.00	CNCL	Y

Springvale Reserve (All)

Bond

High risk event bond	Per Hire	$0.00	$1,000.00	∞	∞	CNCL	N
Standard bond	Per event	$300.00	$500.00	66.67%	$200.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Palm Plaza (Meeting rooms)

General

Monday to Sunday	Per hour	$45.50	$47.00	3.30%	$1.50	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Sunday	Per hour	$27.00	$28.00	3.70%	$1.00	CNCL	Y

Commercial

Monday to Sunday	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y

Dandenong Civic Centre (Level 2)

General

Council Chamber (limited availability)	Per hour	$97.00	$100.50	3.61%	$3.50	CNCL	Y
Formal Meeting Room	Per hour	$97.00	$100.50	3.61%	$3.50	CNCL	Y
Board Room 1	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y
Board Room 2	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$83.50	$86.50	3.59%	$3.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	$154.50	$160.00	3.56%	$5.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	$219.50	$227.00	3.42%	$7.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	$238.50	$246.50	3.35%	$8.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	$257.00	$265.50	3.31%	$8.50	CNCL	Y
Kitchen	Per hour	$57.00	$59.00	3.51%	$2.00	CNCL	Y
Interview Room 1	Per hour	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Interview Room 2	Per hour	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Interview Room 3	Per hour	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Interview Room 4	Per hour	$45.50	$47.00	3.30%	$1.50	CNCL	Y

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Council Chamber (limited availability)	Per hour	$73.00	$75.50	3.42%	$2.50	CNCL	Y
Formal Meeting Room	Per hour	$73.00	$75.50	3.42%	$2.50	CNCL	Y
Board Room 1	Per hour	$36.50	$38.00	4.11%	$1.50	CNCL	Y
Board Room 2	Per hour	$36.50	$38.00	4.11%	$1.50	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$55.50	$57.50	3.60%	$2.00	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group [continued]							
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	$110.50	$114.50	3.62%	$4.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	$177.00	$183.00	3.39%	$6.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	$190.50	$197.00	3.41%	$6.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	$241.50	$249.50	3.31%	$8.00	CNCL	Y
Kitchen	Per hour	$40.00	$41.50	3.75%	$1.50	CNCL	Y
Interview Room 1	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Interview Room 2	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Interview Room 3	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Interview Room 4	Per hour	$26.50	$27.50	3.77%	$1.00	CNCL	Y

Senior Citizens Centres

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

General

Rate per hour

Dandenong North Senior Citizen Centre- General - Multipurpose room II	Per Hour	$0.00	$20.00	∞	∞	CNCL	Y
Dandenong North Seniors Centre	Per hour	$62.00	$64.50	4.03%	$2.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$62.00	$64.50	4.03%	$2.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y
Deakin Hall	Per hour	$62.00	$64.50	4.03%	$2.50	CNCL	Y

Bond

Standard bond	Per event	$200.00	$500.00	150.00%	$300.00	CNCL	N
High risk event bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Dandenong North Senior Citizen Centre- Community Group - Multipurpose room II	Per Hour	$0.00	$15.00	∞	∞	CNCL	Y

Rate per hour

Dandenong North Seniors Centre	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$26.00	$27.00	3.85%	$1.00	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Rate per hour *[continued]*							
Springvale Senior Citizens Centre (Main Hall)	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Springvale Senior Citizens Centre (Multi-purpose room)	Per hour	$13.40	$15.00	11.94%	$1.60	CNCL	Y
Deakin Hall	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$500.00	150.00%	$300.00	CNCL	N
High risk event bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N
Commercial							
Dandenong North Senior Citizen Centre - Multipurpose room II	Per Hour	$0.00	$25.00	∞	∞	CNCL	Y
Rate per hour							
Dandenong North Seniors Centre	Per hour	$73.00	$75.50	3.42%	$2.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	$73.00	$75.50	3.42%	$2.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	$67.00	$69.50	3.73%	$2.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	$67.00	$69.50	3.73%	$2.50	CNCL	Y
Deakin Hall	Per hour	$73.00	$75.50	3.42%	$2.50	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

Jan Wilson Community Centre

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

General

Jan Wilson Community Centre - General-Main hall - Rate per day	Per Day	$0.00	$828.00	∞	∞		Y
Rate per hour							
Multi-purpose room	Per hour	$65.00	$67.50	3.85%	$2.50	CNCL	Y
Training/meeting room	Per hour	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Main Hall	Per hour	$100.00	$103.50	3.50%	$3.50	CNCL	Y
Kitchen	Per hour	$51.00	$53.00	3.92%	$2.00	CNCL	Y
Bond							
Standard bond	Per event	$250.00	$1,000.00	300.00%	$750.00	CNCL	N
High risk event bond	Per event	$500.00	$1,500.00	200.00%	$1,000.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Jan Wilson Community Centre - Community Group-Main hall - Rate per day	Per Day	$0.00	$432.00	∞	∞		Y
Rate per hour							
Multi-purpose room	Per hour	$36.00	$37.50	4.17%	$1.50	CNCL	Y
Training/meeting room	Per hour	$24.00	$25.00	4.17%	$1.00	CNCL	Y
Main Hall	Per hour	$52.00	$54.00	3.85%	$2.00	CNCL	Y
Kitchen	Per hour	$31.50	$33.00	4.76%	$1.50	CNCL	Y
Bond							
Standard bond	Per event	$250.00	$500.00	100.00%	$250.00	CNCL	N
High risk event bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N
Commercial							
Jan Wilson Community Centre - Commercial-Main hall - Rate per day	Per Day	$0.00	$1,016.00	∞	∞	CNCL	Y
Rate per hour							
Multi-purpose room	Per hour	$73.00	$75.50	3.42%	$2.50	CNCL	Y
Training/meeting room	Per hour	$34.00	$35.50	4.41%	$1.50	CNCL	Y
Main Hall	Per hour	$123.00	$127.00	3.25%	$4.00	CNCL	Y
Kitchen	Per hour	$70.00	$72.50	3.57%	$2.50	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N
High risk event bond	Per event	$1,000.00	$2,000.00	100.00%	$1,000.00	CNCL	N
Other fees and charges							
Room set up and pack up – Monday to Friday (9am-5pm)	Per event	$29.50	$30.50	3.39%	$1.00	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

Tatterson Park Pavilion

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

General							
Function room - Monday to Sunday - All day charge	Per Day	$0.00	$1,288.00	∞	∞	CNCL	Y
Rate per hour							
Meeting room 1 (Ground floor)	Per hour	$36.00	$37.50	4.17%	$1.50	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$39.50	$41.00	3.80%	$1.50	CNCL	Y

continued on next page ...

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Rate per hour *[continued]*							
Meeting room 3 (Level 1)	Per hour	$39.50	$41.00	3.80%	$1.50	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$74.00	$76.50	3.38%	$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$51.00	$53.00	3.92%	$2.00	CNCL	Y
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Bond							
Standard bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$2,000.00	$2,000.00	0.00%	$0.00	CNCL	N
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Function room - Monday to Sunday - all day charge	Per Day	$0.00	$840.00	∞	∞	CNCL	Y
Rate per hour							
Function room	Per hour	$101.50	$105.00	3.45%	$3.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$23.00	$24.00	4.35%	$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$26.00	$27.00	3.85%	$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$26.00	$27.00	3.85%	$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$44.50	$46.00	3.37%	$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$26.50	$27.50	3.77%	$1.00	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Commercial							
Function room - Monday to Sunday - All day charge	Per Day	$0.00	$1,696.00	∞	∞	CNCL	Y
Rate per hour							
Function room	Per hour	$205.00	$212.00	3.41%	$7.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$48.00	$50.00	4.17%	$2.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	$53.00	$55.00	3.77%	$2.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	$53.00	$55.00	3.77%	$2.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	$100.00	$103.50	3.50%	$3.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$70.00	$72.50	3.57%	$2.50	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges							
Room set up and pack up – Monday to 5pm Friday	Per event	$57.50	$59.50	3.48%	$2.00	CNCL	Y
Bond							
Standard bond	Per event	$1,500.00	$1,500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$3,000.00	$3,000.00	0.00%	$0.00	CNCL	N
Other fees and charges							
Additional cleaning	Commercial rate + 20%			Commercial rate + 20%		CNCL	Y

Paddy O'Donoghue Centre

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday. This Centre is not available for general hire.

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Rate per hour							
Rooms 1 or 2	Per hour	$25.50	$26.50	3.92%	$1.00	CNCL	Y
Rooms 3 or 4	Per hour	$20.50	$21.50	4.88%	$1.00	CNCL	Y
Rooms 5 or 6	Per hour	$20.50	$21.50	4.88%	$1.00	CNCL	Y
Main Hall	Per hour	$40.50	$42.00	3.70%	$1.50	CNCL	Y
General Office 1 or 2	Per hour	$20.50	$21.50	4.88%	$1.00	CNCL	Y
Kitchens	Per hour	$18.20	$18.80	3.30%	$0.60	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$500.00	150.00%	$300.00	CNCL	N
High risk event bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N

Commercial

Rate per hour							
Rooms 1 or 2	Per hour	$46.50	$48.50	4.30%	$2.00	CNCL	Y
Rooms 3 or 4	Per hour	$32.00	$33.50	4.69%	$1.50	CNCL	Y
Rooms 5 or 6	Per hour	$32.00	$33.50	4.69%	$1.50	CNCL	Y
Main Hall	Per hour	$74.00	$76.50	3.38%	$2.50	CNCL	Y
General Office 1 or 2	Per hour	$32.00	$33.50	4.69%	$1.50	CNCL	Y
Kitchens	Per hour	$46.50	$48.50	4.30%	$2.00	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges							
Room set up and pack up – Monday to Friday (9am-5pm)	Per event	$29.50	$30.50	3.39%	$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	$57.50	$59.50	3.48%	$2.00	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y
The Castle							
General							
Rate per hour							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$84.00	$87.00	3.57%	$3.00	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$1,000.00	400.00%	$800.00	CNCL	N
High risk event bond	Per event	$500.00	$1,500.00	200.00%	$1,000.00	CNCL	N
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Rate per hour							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$53.00	$55.00	3.77%	$2.00	CNCL	Y
Bond							
Standard bond	Per event	$200.00	$500.00	150.00%	$300.00	CNCL	N
High risk event bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N
Commercial							
Rate per hour							
Main Hall, Balcony and Lounge (includes kitchen)	Per hour	$111.50	$115.50	3.59%	$4.00	CNCL	Y
Bond							
Standard bond	Per event	$500.00	$1,000.00	100.00%	$500.00	CNCL	N
High risk event bond	Per event	$1,000.00	$1,500.00	50.00%	$500.00	CNCL	N
Other fees and charges							
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y
Fotheringham Reserve Dandenong							
General							
High risk event bond	Per Hire	$0.00	$1,100.00	∞	∞	CNCL	Y
Standard Bond	Per Hire	$0.00	$550.00	∞	∞	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
General [continued]							
Main Hall - Monday-Sunday	Per hour	$31.05	$32.50	4.67%	$1.45	CNCL	Y
Community Group							
Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
High risk event bond	Per Hire	$0.00	$1,100.00	∞	∞		Y
Standard bond	Per Hire	$0.00	$550.00	∞	∞	CNCL	Y
Main Hall - Monday-Sunday	Per hour	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Commercial							
High risk event bond	Per Hire	$0.00	$1,000.00	∞	∞	CNCL	N
Standard bond	Per Hire	$0.00	$500.00	∞	∞	CNCL	N
Main Hall - Monday-Sunday	Per hour	$41.40	$43.00	3.86%	$1.60	CNCL	Y
Keysborough Community Hall							
General							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$271.70	$281.00	3.42%	$9.30	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$54.35	$56.50	3.96%	$2.15	CNCL	Y
Community Group							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$160.50	$166.00	3.43%	$5.50	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$32.50	$34.00	4.62%	$1.50	CNCL	Y
Commercial							
Minimum charge							
Friday to Sunday	Minimum 5 hour block	$328.60	$340.00	3.47%	$11.40	CNCL	Y
Additional hours / hourly rate							
Monday to Sunday	Per hour	$65.75	$68.00	3.42%	$2.25	CNCL	Y
Bond							
High risk event bond	Per Hire	$0.00	$1,000.00	∞	∞	CNCL	N
Standard bond	Per event	$300.00	$500.00	66.67%	$200.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Walker Street Gallery and Community Arts Centre

Room and exhibition hire

Bookings at this venue may require suitable staff to set up or be present at your event. This cost will be charged on to you. A technician will be required for operation of venue's lighting and sound equipment (refer to Cultural Facilities Staff Schedule).

General

Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	$34.00	$35.50	4.41%	$1.50	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)							
Staffing (Officer) - out of hours	hourly	$60.00	$62.00	3.33%	$2.00	CNCL	Y
Additional hourly fee for out-of-hours officer if required. 3 hours minimum call out. Minimum 2 staff required on site.							
Staffing (Supervisor) - out of hours	Per Hour	$65.00	$67.50	3.85%	$2.50	CNCL	Y
Additional fee for out of hours Supervisor if required. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	$23.00	$24.00	4.35%	$1.00	CNCL	Y
Hire Rates for Band Room when partition is in place (half room) and former Studio space (current staff office).							
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	$233.50	$241.50	3.43%	$8.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	$46.50	$48.50	4.30%	$2.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. *For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.*							
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	$28.50	$29.50	3.51%	$1.00	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)							
Staffing (Supervisor) - out of hours	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Additional fee for out of hours Supervisor if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer)							
Staffing (Officer) - out of hours	Per Hour	$50.00	$52.00	4.00%	$2.00	CNCL	Y
Additional fee for out of hours Officer if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	$20.50	$21.50	4.88%	$1.00	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group [continued]							
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	$174.50	$180.50	3.44%	$6.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	$35.00	$36.50	4.29%	$1.50	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.							
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							
Commercial							
Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	$45.50	$47.00	3.30%	$1.50	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	$34.00	$35.50	4.41%	$1.50	CNCL	Y
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	$292.00	$302.00	3.42%	$10.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	$57.50	$59.50	3.48%	$2.00	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							
Other fees and charges							
Microphone hire	Per hire (flat rate)	$27.00	$28.00	3.70%	$1.00	CNCL	Y
Hire of microphone during room/space hire. Includes basic set up only.							
Projector hire	Per hire (flat rate)	$27.00	$28.00	3.70%	$1.00	CNCL	Y
Projector hire - includes basic set up only.							
Large Rooms – Theatre seats	Per booking	$77.00	$79.50	3.25%	$2.50	CNCL	Y
Fee for set up and pack up of theatre seating in Black Box Theatre. Flat fee rate.							
Large Rooms – Technical box	Per booking	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Access and use of technical box in Black Box Theatre during hire time. Unstaffed.							
Commission on artwork sales	% of sale proceeds			25% of sale proceeds		CNCL	Y

Dandenong New Art

Room hire

General

Community Meeting Room	Per hour	$34.00	$35.50	4.41%	$1.50	CNCL	Y

continued on next page ...

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
General [continued]							
Security bond (after hours)	Per event	$120.00	$120.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							
Community Group							
Community Meeting Room	Per hour	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Security bond (after hours)	Per event	$100.00	$100.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							
Commercial							
Community Meeting Room	Per hour	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Security bond (after hours)	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

Drum Theatre

Drum Theatre welcomes your business and is happy to discuss your group's needs with a quote. Additional fees may apply for public holidays, weekends and after hours.
Discount available for use of multiple rooms: 2 rooms – 10%, 3 rooms – 15%, 4 rooms – 20%.

Theatre services and function rooms

General / Schools / Not-For-Profit

Includes dance schools.

Theatre hire - Performance 5 hour minimum. Staffing costs will apply.	Five hours minimum	$998.00	$993.00	-0.50%	-$5.00	CNCL	Y
This rate is suitable for not-for-profit, schools and dance schools. 5-hour theatre hire minimum. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Theatre hire - Performance additional hours over 5 hours. Staffing costs will apply.	Per hour	$200.00	$198.50	-0.75%	-$1.50	CNCL	Y
Venue hire for additional hours over 5 hours. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	$64.00	$66.50	3.91%	$2.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges							
Stage hire only (full staff and equipment charges will apply)	Per 5 hour minimum block.	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Hire of Stage area only, for up to 5 hours. Does not include staffing charges or equipment.							
Auditorium hire - seminars, presentations (full staff and equipment charges will apply)	Per 5 hour minimum block	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Hire of Auditorium area only, for up to 5 hours. Does not include staffing charges or equipment.							
Auditorium Hire only. Full staff and equipment costs apply.	Per Day	$0.00	$330.00	∞	∞	CNCL	Y
Stage Hire only. Full staff and equipment costs apply	Per Day	$0.00	$330.00	∞	∞	CNCL	Y
Additional cleaning	Per hour	$106.00	$109.50	3.30%	$3.50	CNCL	Y
Full service box office – per ticket	Per ticket	$2.65	$2.70	1.89%	$0.05	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
General / Schools / Not-For-Profit [continued]							
Full service box office – complimentary tickets	Per ticket	$1.40	$1.45	3.57%	$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (half day)	Half day (max five hours)	$62.10	$64.50	3.86%	$2.40	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$69.50	$72.00	3.60%	$2.50	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Foyer – function hire (complimentary with theatre hire)	Per hour	$69.50	$72.00	3.60%	$2.50	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Additional rooms with theatre hire - per room per day (excluding Streefkerk Room)	Per Day	$100.00	$103.50	3.50%	$3.50	CNCL	Y
Community Group							
50% discount for Community group rate on total charge when 2 or more rooms are booked for a single 4 hour event/meeting. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Theatre Hire Community Partnership - performance 5 hour minimum	5 Hours	$880.00	$662.50	-24.72%	-$217.50	CNCL	Y
Community partner rate, limited by assessment according to Drum strategic priorities. Rate for the first 5 hours. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Theatre Hire - Community partnership (additional hours)	Per hour	$170.00	$132.50	-22.06%	-$37.50	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	$56.50	$58.50	3.54%	$2.00	CNCL	Y
Hire of Rehearsal Room only, does not include staffing charges or equipment							
Stage hire only	Per day	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Hire of Stage area only, does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per day	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$93.50	$97.00	3.74%	$3.50	CNCL	Y
Full service box office (includes complimentary tickets)	Per ticket	$1.35	$1.40	3.70%	$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (Half day)	Half Day (max five hours)	$41.50	$43.00	3.61%	$1.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Community Group [continued]							
Magistrates room, Reading room or Committee room (cultural purposes)	Per hour	$10.40	$10.80	3.85%	$0.40	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$46.50	$48.50	4.30%	$2.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	$46.50	$48.50	4.30%	$2.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Standard							
Theatre hire - Performance day rate - does not include staffing	Per day	$2,645.00	$2,735.00	3.40%	$90.00	CNCL	Y
5-hour theatre hire minimum. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Theatre hire - performance - 5 hour minimum	5 hour minimum	$0.00	$1,325.00	∞	∞		Y
Theatre hire - performance - per hour	Per Hour	$0.00	$265.00	∞	∞	CNCL	Y
Rehearsal room (or complimentary with theatre hire)	Per day	$155.50	$161.00	3.54%	$5.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges. Staff required after 5pm Monday-Friday and on weekends.							
Stage hire only - up to 5 hours	Per 5 hour	$265.00	$265.00	0.00%	$0.00	CNCL	Y
Hire of Stage area only, for up to 5 hours. Does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per 5 hours	$265.00	$265.00	0.00%	$0.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	$121.50	$125.50	3.29%	$4.00	CNCL	Y
Full service box office – per ticket	Per ticket	$4.50	$4.50	0.00%	$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	$1.45	$1.50	3.45%	$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	$42.50	$44.00	3.53%	$1.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (Half day)	Half day (max five hours)	$127.50	$132.00	3.53%	$4.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	$121.50	$125.50	3.29%	$4.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	$121.50	$125.50	3.29%	$4.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Merchandise commission	Value of sales		Merchandise commission 10% of sales			CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Equipment hire							
Theatre data projector - Cinema / film screening	Per day	$373.00	$386.00	3.49%	$13.00	CNCL	Y
Laptop	Per day	$53.50	$55.50	3.74%	$2.00	CNCL	Y
Lectern and microphone	Per day	$53.50	$55.50	3.74%	$2.00	CNCL	Y
Portable public announcement (PA) system	Per day	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Scrim (white)	Per day	$75.00	$77.50	3.33%	$2.50	CNCL	Y
Scrim (black)	Per day	$75.00	$77.50	3.33%	$2.50	CNCL	Y
Scrim (both)	Per day	$107.00	$110.50	3.27%	$3.50	CNCL	Y
Hazer	Per day	$70.50	$73.00	3.55%	$2.50	CNCL	Y
Smoke machine	Per day	$35.50	$37.00	4.23%	$1.50	CNCL	Y
Data projector and screen (meeting rooms)	Per item	Complimentary with meeting room hire				CNCL	Y
Electronic whiteboard	Per day	Complimentary with meeting room hire				CNCL	Y
Whiteboards and flipchart stand	Per item	Complimentary with meeting room hire				CNCL	Y
Theatre data projector - visual effects	Per Day	$50.00	$52.00	4.00%	$2.00	CNCL	Y
Piano	Per event or move	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Theatre headset mic / beltpack	Per unit per day	$10.00	$10.40	4.00%	$0.40	CNCL	Y
Other fees and charges							
Drum membership	Per Y	$0.00	$15.00	∞	∞	CNCL	Y
Drum membership (CGD Social Club)	Per Year	$0.00	$5.00	∞	∞	CNCL	Y
Drum membership (concession)	Per Year	$0.00	$10.00	∞	∞	CNCL	Y
Box office – allocation of tickets for hirer to sell	Per ticket	$1.50	$1.55	3.33%	$0.05	CNCL	Y
Box office – ticket transaction fee	Per ticket	$1.35	$1.40	3.70%	$0.05	CNCL	Y
Catering	Per event	As quoted per event				CNCL	Y
Gaffer tape	Per roll	$25.50	$26.50	3.92%	$1.00	CNCL	Y
Electrical tape	Per roll	$2.10	$2.20	4.76%	$0.10	CNCL	Y
Mark up tape	Per roll	$9.10	$9.40	3.30%	$0.30	CNCL	Y
Hazard tape	Per roll	$17.40	$18.00	3.45%	$0.60	CNCL	Y
AAA batteries	Each	$1.65	$1.70	3.03%	$0.05	CNCL	Y
AA batteries	Each	$1.85	$1.95	5.41%	$0.10	CNCL	Y
9V batteries	Each	$6.80	$7.10	4.41%	$0.30	CNCL	Y
Clear tarkett tape	Per roll	$40.50	$42.00	3.70%	$1.50	CNCL	Y
Traffic management	Per event	As quoted per event				CNCL	Y
Cultural Facilities – Staff Charges							
Technical and Front of House Supervisor	Per hour	$65.00	$67.10	3.23%	$2.10	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Technical and Front of House Supervisors - Sunday	Per Hour	$0.00	$92.00	∞	∞	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Cultural Facilities – Staff Charges [continued]

Technicians and Front of House Officers - Sunday	Per Hour	$0.00	$90.00	∞	∞		Y
Technicians and Front of House Officers	Per hour	$60.00	$62.00	3.33%	$2.00	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							

Sportsgrounds and Pavilions

Reserves (seasonal hire)

Category 1

Applicable to:

- *George Andrews Soccer Pitch 1*
- *Noble Park Reserve*
- *Mills Reserve Synthetic Pitch*
- *Police Paddocks Soccer Pitch 1 or Softball*
- *Ross Reserve Athletics Track and Infield*
- *Ross Reserve Synthetic Pitch*
- *Shepley Reserve*
- *Tatterson Park Synthetic Pitch*

Summer	Per season	$2,175.00	$2,250.00	3.45%	$75.00	CNCL	Y
Winter	Per season	$3,270.00	$3,380.00	3.36%	$110.00	CNCL	Y

Category 2

Applicable to:

- *Alex Nelson Reserve*
- *Barry Powell Oval 1 (lower Oval)*
- *Coomoora Oval 1 or Oval 2*
- *Dandenong Park Oval*
- *Dandenong Park Wilson Oval*
- *Edinburgh Reserve*
- *Fotheringham Reserve*
- *Greaves Reserve Oval 1*
- *Greaves Reserve Oval 2, 3 or 4*
- *Greaves Reserve Soccer Pitch*
- *Keysborough Reserve*
- *Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2*
- *Parkfield Reserve*
- *Robert Booth Baseball*
- *Robert Booth Reserve Athletics Track*
- *Ross Reserve Oval 1*
- *Ross Reserve Oval2*
- *Springvale Reserve*
- *Tatterson Park Oval 1, 2 or 3*
- *Thomas Carroll West or East Oval*
- *Wachter Reserve Oval 1*
- *Warner Reserve Cricket Pitch*
- *Warner Reserve Soccer Pitch 1 or 2*

Summer	Per season	$1,315.00	$1,360.00	3.42%	$45.00	CNCL	Y
Winter	Per season	$2,005.00	$2,075.00	3.49%	$70.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Category 3

Applicable to:

- *Barry Powell Reserve Oval 2*
- *Coomoora Pitch 3*
- *George Andrews Pitch 2*
- *Keysborough Parish Reserve*
- *Lois Twohig Oval 1, Oval 2 or Soccer Pitch*
- *Mills Reserve Grass Pitch*
- *Police Paddocks Soccer Pitch 2 or 3*
- *Wachter Reserve Oval 2*
- *WJ Turner*

Summer	Per season	$925.00	$956.00	3.35%	$31.00	CNCL	Y
Winter	Per season	$1,390.00	$1,440.00	3.60%	$50.00	CNCL	Y

Category 4

Applicable to:

- *Keysborough Banksia College*
- *Keysborough College Acacia College*
- *Lyndale Secondary College Soccer Pitch 1 or 2*
- *Police Paddocks Oval 1 or 2*
- *Yarraman Primary School*

Summer	Per season	$401.00	$415.00	3.49%	$14.00	CNCL	Y
Winter	Per season	$596.00	$616.00	3.36%	$20.00	CNCL	Y

Pavilions (seasonal hire)

Category 1

Applicable to:

- *Alex Nelson Reserve*
- *Coomoora Reserve*
- *Georges Andrews Whittle Pavilion*
- *Greaves Reserve – Alan Carter*
- *Police Paddocks Frank Holohan Soccer*
- *Robert Booth – Baseball*
- *Ross Reserve Sports Pavilion*
- *Shepley Reserve (pavilions)*
- *Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8)*
- *Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4)*
- *Thomas Carroll – Crowe*
- *Warner Reserve*

Hire	Per season	$1,765.00	$1,825.00	3.40%	$60.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N

Category 2

Applicable to:

- *Barry Powell – Multi Use*
- *Edinburgh Reserve*
- *Greaves Reserve – Monohan*
- *Keysborough Reserve*
- *Lois Twohig – Gerry Sweeting*
- *Lyndale Secondary College*
- *Mills Reserve Pavilion*
- *Norman Luth Reserve*
- *Parkfield Reserve*
- *Police Paddocks – Softball*
- *Ross Reserve – Social Pavilion*
- *Springvale Reserve Club pavilion*
- *WJ Turner*

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Category 2 [continued]

Hire	Per season	$1,175.00	$1,215.00	3.40%	$40.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N

Category 3

Applicable to:

- *Banksia Secondary College*
- *Fotheringham Reserve*
- *Lois Twohig – Petanque Pavilion*
- *Lois Twohig – Soccer Pavilion*
- *Robert Booth – Little Athletics*
- *Ross Reserve – Little Athletics*
- *Wachter Reserve – northern pavilion (previously small pavilion)*
- *Wachter Reserve – southern pavilion*
- *Wilson Oval – Greg Dickson*

Hire	Per season	$589.00	$609.00	3.40%	$20.00	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N

Category 4

Applicable to:

- *Shepley Umpires Room*

Hire	Per season	$294.50	$305.00	3.57%	$10.50	CNCL	Y
Bond	Per season	$500.00	$500.00	0.00%	$0.00	CNCL	N

Pavilions (casual hire)

General

Casual hire fee – Community Group	Per day	$108.25	$112.00	3.46%	$3.75	CNCL	Y
Standard bond – General	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Standard bond – Community Group	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
Standard bond – Commercial	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N

Mills Reserve Pavilion

Casual hire fee – General	Per hour	$64.53	$67.00	3.83%	$2.47	CNCL	Y
Casual hire fee – Community Group	Per hour	$49.65	$51.50	3.73%	$1.85	CNCL	Y
Casual hire fee – Commercial	Per hour	$94.60	$98.00	3.59%	$3.40	CNCL	Y
Standard bond – General	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond – General	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Standard bond – Community Group	Per event	$200.00	$200.00	0.00%	$0.00	CNCL	N
High risk event bond – Commercial	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N

Synthetic pitches

Ross Reserve and Tatterson Park

General

Full pitch – without lights	Per hour	$79.70	$82.50	3.51%	$2.81	CNCL	Y
Full pitch – with lights	Per hour	$90.98	$94.00	3.32%	$3.02	CNCL	Y
Half pitch – without lights	Per hour	$45.54	$47.50	4.30%	$1.96	CNCL	Y
Half pitch – with lights	Per hour	$51.34	$53.50	4.21%	$2.17	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
General *[continued]*							
Full pitch – without lights	Per half day	$232.50	$240.50	3.44%	$8.00	CNCL	Y
Full pitch – with lights	Per half day	$266.00	$275.00	3.38%	$9.00	CNCL	Y
Half pitch – without lights	Per half day	$133.00	$137.50	3.38%	$4.50	CNCL	Y
Half pitch – with lights	Per half day	$149.30	$154.50	3.48%	$5.20	CNCL	Y
Full pitch – without lights	Per day	$389.00	$402.00	3.34%	$13.00	CNCL	Y
Full pitch – with lights	Per day	$441.55	$456.00	3.27%	$14.45	CNCL	Y
Half pitch – without lights	Per day	$220.75	$228.00	3.28%	$7.25	CNCL	Y
Half pitch – with lights	Per day	$249.00	$257.50	3.41%	$8.50	CNCL	Y
Community Group (from municipality)							
Includes clubs and schools from within the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Full pitch – without lights	Per hour	$68.50	$71.00	3.65%	$2.50	CNCL	Y
Full pitch – with lights	Per hour	$79.70	$82.50	3.51%	$2.81	CNCL	Y
Half pitch – without lights	Per hour	$39.89	$41.50	4.04%	$1.61	CNCL	Y
Half pitch – with lights	Per hour	$45.54	$47.50	4.30%	$1.96	CNCL	Y
Full pitch – without lights	Per half day	$199.50	$206.00	3.26%	$6.50	CNCL	Y
Full pitch – with lights	Per half day	$232.50	$240.50	3.44%	$8.00	CNCL	Y
Half pitch – without lights	Per half day	$116.07	$120.00	3.39%	$3.93	CNCL	Y
Half pitch – with lights	Per half day	$133.00	$137.50	3.38%	$4.50	CNCL	Y
Full pitch – without lights	Per day	$334.00	$345.00	3.29%	$11.00	CNCL	Y
Full pitch – with lights	Per day	$389.00	$402.00	3.34%	$13.00	CNCL	Y
Half pitch – without lights	Per day	$194.50	$201.00	3.34%	$6.50	CNCL	Y
Half pitch – with lights	Per day	$220.75	$228.00	3.28%	$7.25	CNCL	Y
Community Group (from outside municipality)							
Includes clubs and schools from outside the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.							
Full pitch – without lights	Per hour	$102.36	$106.00	3.56%	$3.64	CNCL	Y
Full pitch – with lights	Per hour	$125.20	$129.50	3.43%	$4.30	CNCL	Y
Half pitch – without lights	Per hour	$62.66	$65.00	3.73%	$2.34	CNCL	Y
Half pitch – with lights	Per hour	$79.70	$82.50	3.51%	$2.81	CNCL	Y
Full pitch – without lights	Per half day	$299.00	$309.00	3.34%	$10.00	CNCL	Y
Full pitch – with lights	Per half day	$334.00	$345.00	3.29%	$11.00	CNCL	Y
Half pitch – without lights	Per half day	$182.10	$188.50	3.51%	$6.40	CNCL	Y
Half pitch – with lights	Per half day	$232.50	$240.50	3.44%	$8.00	CNCL	Y
Full pitch – without lights	Per day	$498.00	$515.00	3.41%	$17.00	CNCL	Y
Full pitch – with lights	Per day	$609.00	$629.00	3.28%	$20.00	CNCL	Y
Half pitch – without lights	Per day	$305.00	$315.00	3.28%	$10.00	CNCL	Y
Half pitch – with lights	Per day	$389.00	$402.00	3.34%	$13.00	CNCL	Y
Commercial							
Full pitch – without lights	Per hour	$125.20	$129.50	3.43%	$4.30	CNCL	Y

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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial *[continued]*							
Full pitch – with lights	Per hour	$160.00	$165.50	3.44%	$5.50	CNCL	Y
Half pitch – without lights	Per hour	$79.70	$82.50	3.51%	$2.81	CNCL	Y
Half pitch – with lights	Per hour	$97.50	$101.00	3.59%	$3.50	CNCL	Y
Full pitch – without lights	Per half day	$365.00	$377.00	3.29%	$12.00	CNCL	Y
Full pitch – with lights	Per half day	$465.00	$481.00	3.44%	$16.00	CNCL	Y
Half pitch – without lights	Per half day	$232.50	$240.50	3.44%	$8.00	CNCL	Y
Half pitch – with lights	Per half day	$282.50	$292.00	3.36%	$9.50	CNCL	Y
Full pitch – without lights	Per day	$609.00	$629.00	3.28%	$20.00	CNCL	Y
Full pitch – with lights	Per day	$775.00	$801.00	3.35%	$26.00	CNCL	Y
Half pitch – without lights	Per day	$389.00	$402.00	3.34%	$13.00	CNCL	Y
Half pitch – with lights	Per day	$470.00	$486.00	3.40%	$16.00	CNCL	Y
Mills Reserve							
Hire of synthetic pitch – without floodlights	Per hour	$115.55	$119.50	3.42%	$3.95	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	$86.06	$89.00	3.42%	$2.94	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	$145.65	$150.50	3.33%	$4.85	CNCL	Y
Hire of mini synthetic pitch	Per hour	$40.00	$41.50	3.75%	$1.50	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	$365.00	$377.00	3.29%	$12.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	$422.00	$436.00	3.32%	$14.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	$684.00	$707.00	3.36%	$23.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	$741.00	$766.00	3.37%	$25.00	CNCL	Y

Turf wickets

Category 1

Applicable to:

- *Shepley Oval*

Turf wicket hire	Per season	$16,080.00	$16,605.00	3.26%	$525.00	CNCL	Y

Category 2

Applicable to:

- *Noble Park Reserve*

Turf wicket hire	Per season	$9,570.00	$9,885.00	3.29%	$315.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Category 3							
Applicable to: • *Alex Nelson Reserve* • *Carroll Reserve (East)* • *Coomoora Reserve* • *Fotheringham Reserve* • *Greaves Reserve* • *Keysborough Reserve* • *Lois Twohig Reserve* • *Park Oval* • *Powell Reserve* • *Ross Reserve* • *Springvale Reserve* • *Wachter Reserve* • *Warner Reserve* • *Wilson Oval*							
Turf wicket hire	Per season	$6,380.00	$6,590.00	3.29%	$210.00	CNCL	Y
Tennis club rooms							
Includes: • *Fotheringham Reserve* • *George Andrews* • *Lois Twohig*							
General	Per week	$149.30	$154.50	3.48%	$5.20	CNCL	Y
Community Group	Per week	$100.50	$104.00	3.48%	$3.50	CNCL	Y
Commercial	Per week	$199.50	$206.00	3.26%	$6.50	CNCL	Y
Offices							
Category 1 – Shepley Reserve	Per season	$730.00	$754.00	3.29%	$24.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	$512.00	$529.00	3.32%	$17.00	CNCL	Y
Category 3 – Warner Reserve	Per season	$366.00	$378.00	3.28%	$12.00	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	$200.50	$207.50	3.49%	$7.00	CNCL	Y
Other fees and charges							
Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	$319.00	$330.00	3.45%	$11.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	$616.00	$637.00	3.41%	$21.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	$911.00	$941.00	3.29%	$30.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y
Festivals and Events							
Stallholder fees and equipment charges							
Healthy Bites Program participant discount on food stall fee is 20%.							
Market stall: event 0-5,000 people	Per Event	Market stall: event 0-5,000 people [stallholder fees] Min. Fee excl. GST: $60.00				CNCL	Y

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Stallholder fees and equipment charges [continued]

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Market stall: event 5,001 - 10,000 people	Per Event	Market stall: event 5,001-10,000 people [stallholder fees] Min. Fee excl. GST: $120.00				CON	Y
Food stall: event 0-1,500 people	Per stall (3x3m)	$180.00	$186.00	3.33%	$6.00	CNCL	Y
Food stall: event 0-1,500 people (coffee vendors only)	Per stall (3x3m)	$92.00	$95.00	3.26%	$3.00	CNCL	Y
Food stall: event 1,501-5,000 people	Per stall (3x3m)	$250.00	$258.50	3.40%	$8.50	CNCL	Y
Food stall: event 1,501-5,000 people (coffee vendors only)	Per stall (3x3m)	$125.00	$129.50	3.60%	$4.50	CNCL	Y
Food stall: event 5,001-10,000 people	Per stall (3x3m)	$307.00	$317.00	3.26%	$10.00	CNCL	Y
Food stall: event 5,001-10,000 people (coffee vendors only)	Per stall (3x3m)	$155.00	$160.50	3.55%	$5.50	CNCL	Y
Food stall: event 10,001-20,000 people	Per stall (3x3m)	$445.00	$460.00	3.37%	$15.00	CNCL	Y
Food stall: event 10,001-20,000 people (coffee vendors only)	Per stall (3x3m)	$222.50	$230.00	3.37%	$7.50	CNCL	Y
Food stall: event 20,000+ people	Per stall (3x3m)	$805.00	$805.00	0.00%	$0.00	CNCL	Y
Food stall: event 20,000+ people (coffee vendors only)	Per stall (3x3m)	$400.00	$400.00	0.00%	$0.00	CNCL	Y
Market stall: event 10,001-20,000 people	Per stall (3x3m)	$180.00	$186.00	3.33%	$6.00	CNCL	Y
Market stall: event 20,000+ people	Per stall (3x3m)	$560.00	$560.00	0.00%	$0.00	CNCL	Y
Corporate/promotion stall: 0-5,000 people	Per stall (3x3m)	$120.00	$124.00	3.33%	$4.00	CNCL	Y
Corporate/promotion stall: 5,001-10,000 people	Per stall (3x3m)	$236.00	$244.00	3.39%	$8.00	CNCL	Y
Corporate/promotion stall: 10,001-20,000 people	Per stall (3x3m)	$475.00	$491.00	3.37%	$16.00	CNCL	Y
Corporate/promotion stall: 20,000+ people	Per stall (3x3m)	$976.00	$976.00	0.00%	$0.00	CNCL	Y
Marquee Supplied 3x3 metres (cost recovery)	Per marquee	$220.00	$227.50	3.41%	$7.50	CNCL	Y
Marquee Supplied 6x3 metres (cost recovery)	Per marquee	$440.00	$455.00	3.41%	$15.00	CNCL	Y
Trestle and chairs (x 2)	Per stall	$25.00	$30.00	20.00%	$5.00	CNCL	Y
Powered site per stall	Per stall	$40.00	$45.50	13.75%	$5.50	CNCL	Y

Harmony Square

Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff at the organiser's expense.

Chairs (up to 40 chairs) includes 1 staff to set up and pack down.	Per Event	Chairs (up to 30 chairs) includes 1 staff to set up and pack down. Min. Fee excl. GST: $100.00				CNCL	Y
Chairs (up to 40 chairs) includes 1 staff to set up and pack down.	Per Event	$0.00	$110.00	∞	∞	CNCL	Y

continued on next page ...

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Harmony Square [continued]							
Harmony Square event staff (after hours)	Per Hour		Harmony Square event staff (after hours) Min. Fee excl. GST: $30.00			CNCL	Y
Harmony Square event staff (after hours)	Per Hour	$0.00	$33.00	∞	∞	CNCL	Y
Harmony Square event staff (weekend)	Per Hour		Min. Fee excl. GST: $150.00			CNCL	Y
Harmony Square event staff (weekend)	Per Hour	$0.00	$165.00	∞	∞	CNCL	Y
Umbrellas (includes 2x contractors to put up and bring in) [Harmony Square]	Per Event		Min. Fee excl. GST: $150.00			CNCL	Y
Umbrellas (includes 2x contractors to put up and bring in) [Harmony Square]	Per Event	$0.00	$165.00	∞	∞	CNCL	Y
Refundable deposit (bond) – events up to 2,000 people	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Refundable deposit (bond) – events 2,000-3,000 people	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Urban Screen technician for after hours events (first two hours)	Per hour	$85.00	$88.00	3.53%	$3.00	CNCL	Y
Urban Screen technician for after hours events (after first two hours)	Per hour	$120.00	$124.00	3.33%	$4.00	CNCL	Y
Springvale Community Hub							
Refundable deposit (bond) – events up to 2,000 people	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Refundable deposit (bond) – events 2,000 people to 5,000	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Event site manager/technician (first three hours)	Per hour	$78.00	$81.00	3.85%	$3.00	CNCL	Y
Event site manager/technician (after first three hours Monday to Saturday or all day Sunday)	Per hour	$104.00	$107.50	3.37%	$3.50	CNCL	Y
Security staff (first three hours)	Per hour	$58.00	$60.00	3.45%	$2.00	CNCL	Y
Security staff (after first three hours Monday to Saturday or all day Sunday)	Per hour	$78.00	$81.00	3.85%	$3.00	CNCL	Y

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
1-15	**Climate and Environment** Since declaring a climate and ecological emergency in early 2020, Greater Dandenong Council staffing and project budgets relating to climate change and other environmental issues lag well behind other Melbourne Councils. This proposed budget does nothing to improve that situation. Council's own public report of 27th February 2023 stated that staffing levels in the climate change and environment space were less than half the average Melbourne Council. It also stated that due to lack of staff and funding, Council is only delivering a fraction, 6 out of 44, of the actions it has committed to in current plans let alone the ones like the Climate Emergency and Mobilisation Action Plan which is still to be finalised. The core problem is that Greater Dandenong Council creates the strategies and plans but does not fund them enough to deliver them! As reported recently in the media, Greater Dandenong is both the most disadvantaged local government area in Melbourne but also one of the hottest. Each year extreme weather events - heat, storms or flooding - are increasing. Funding both Council action and funding supporting and educating our residents to deal with climate change is not a luxury - it is a critical social justice and health issue. When is Greater Dandenong going to start funding climate and other environmental action like they really believe we are in an emergency?	Budget	1. Ailsa Lord 2. Anthony Lodewyke 3. Dorothea Kassell 4. Heather Louis 5. Isabelle Nash 6. Louis Desribes 7. Louisa Willoughby 8. Noel Wyndom 9. Pam Naylor 10. Zitong Ren 11. Zoë Mohl 12. Khoa Dao 13. Gen Townsend 14. Kevin Korb 15. Sharon Stow-Farmer	Strategic and Environmental Planning	In recent years, Council has made substantial progress towards meeting the challenge of climate change, including reducing its emissions by 83% since 2019 as part of the move towards net zero, the installation of 660kW of solar on Council buildings, transitioning a considerable number of fleet to electric or hybrid vehicles, the development of the Springvale Community Hub 6 Star Green Star certified building which represents world leading environmental performance, and the banning of gas in new Council buildings and development of a gas transition plan to remove gas from existing Council buildings. Staff resourcing has also been increased within the Sustainability Planning team in recent years, with five full-time permanent positions currently filled. These roles have been crucial in delivering an increased number of the 44 actions than was identified in the 27 February 2023 Council report, and ensuring Council can advance its climate and environmental initiatives, including the popular Sustainability Festival which engages thousands of residents annually. The 2024-25 budget includes several initiatives aimed at enhancing our efforts in this critical area. $175,000 has been allocated to support the transition away from gas in Council buildings and towards net zero emissions. Additionally, extra funding of $286,000 has been designated to accelerate the Greening Our City tree planting program. This initiative, along with $80,000 allocated for landscape improvements within open spaces through implementation of the Urban Forest Strategy, aims to create a greener and more climate resilient Greater Dandenong.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
					Council also continues to expand its educational offerings in schools and direct community engagement through various environmental events and the use of our community Environmental Education Electric Van. Further detail on how Council is continually working to support and educate our residents in how to prepare for extreme weather events can be found in in the 'Preparedness for impacts of climate related events' report as presented and endorsed by Council on 27 May 2024. https://www.greaterdandenong.vic.gov.au/council-meeting-27-may-2024 Among other things, this report highlights work undertaken to ensure that educational material, including videos is available in a range of languages and subtitles. Further, Council is continually working with community groups to support them in ensuring their members can access and understand the ways that they can best prepare for extreme events.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
16	**Climate and Environment (continued)** In 2020, Greater Dandenong Council declared a climate and ecological emergency. I applaud and respect this initiative but I am vastly disappointed at its progress, or rather lack thereof. I am not ashamed of being a resident of this city, but I am ashamed of how far we have fallen behind in regard to staffing and project budgets dedicated to addressing climate change and other environmental issues. The proposed budget is abysmal and does nothing to improve this dire situation. While our resourcing situation has improved since early last year, it is still well below other Melbourne Councils. Thanks to insufficient staffing and lack of funding, Council reported in February 2023 that it was only expected to meet 6 actions out of the 44 listed activities and projects in the Climate Emergency Action Plan that were scheduled to be undertaken over the next few years. The 6 actions were noted to be largely regulatory requirements anyways. And what of the remaining 38? They were expected to either be considerably delayed or abandoned altogether. While I have heard that there has been some improvements in this situation, the resourcing levels still mean that Council are markedly behind in delivering the Climate Emergency Action Plan. Based on this, what hope do we even have for the Climate Emergency and Mobilisation Action Plan, which is still yet to be finalised? I'd also like to note that the Greater Dandenong Waste and Litter Strategy expired in 2020 and has not been replaced still, despite the State Government introducing many changes to the sector, including a Circular Economy Policy, the establishment of a new body, Recycling Victoria, and the promotion of Waste to Energy via incineration. Despite all these changes, Greater Dandenong still does not have a waste policy. With our landfill and recycling crisis in Melbourne, alongside very complex waste technology and changes at a State Government level, most Melbourne Councils have aptly introduced a key role, that of a Waste Policy Officer.	Budget	Isabella Do	Strategic and Environmental Planning	See response on pages 1-2.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Climate and Environment (continued) In comparison, Greater Dandenong does not have one and it is a key reason for why we have no waste policy direction. Why do we create all these strategies and plans but then fail to fund them enough to deliver them? As per the Victorian Council of Social Service, 'Greater Dandenong is the most disadvantaged LGA in Melbourne' and it's also one of the hottest. With each year, we are seeing an increasing frequency of extreme weather events like heatwaves, storms, and flooding. As an active SES volunteer, I see firsthand the lack of readiness to deal with extreme weather events. There is so much work to be done in both preparation and education to ensure we can moderate and minimise harm in our community due to the effects of climate change. Not adapting is not an answer and it is crucial that Council takes immediate action. Funding council action and funding the support and education of our residents to deal with climate change is not a luxury - it is a critical social justice and health issue. After all, it is our disadvantaged and impoverished that suffers the most. And it is the younger generation and our children that will bear the brunt of our actions. I am reminded of a proverb - the best time to plant a tree is 10 years ago, the second best time is now. So when will Council allocate the necessary funds for climate and environmental action? If you truly believe we are facing a climate emergency, put your money where your mouth is.				

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
17	**Climate and Environment (continued)** Early in 2020 Greater Dandenong Council joined with other councils in the area to declare a Climate and Ecological Emergency, with the goal of taking emergency action on climate change. Dandenong Council is also a member of SECCCA, whose members understand that 'taking transformational action on climate change at any significant level will require equally significant investment to reduce emissions. Critically, Greater Dandenong is acknowledged to be both the most disadvantaged local government area in Melbourne and one of the hottest. Many in the community will be vulnerable and at risk of diminished health or worse from the effects of climate and environmental change. To date Council has delivered only 6 of 44 actions it committed to in current plans due to lack of staff and funding, as stated in Council's report of 27th February 2023. The stated aim to be a zero carbon emission city by 2040 through the efficient use of clean renewable energy sources is admirable. Achieving that goal will only be realised with adequate dedicated funding in the budget to support the professional staffing, leadership, community and business education, planning and asset management that this emergency demands. Unlike many other council areas Greater Dandenong is home to a significant industrial base. These businesses will also need to be educated and supported to transition to a net zero carbon emissions economy. The proposed budget is inadequate for this critical task. Furthermore it is far less than that budgeted by other Melbourne Councils for the same purpose.	Budget	Diana Donohue	Strategic and Environmental Planning	See response on pages 1-2.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Climate and Environment (continued) Business as usual is not an option. It is essential for the entire community of Greater Dandenong that Council increases its funding for climate change and environmental actions. The benefits derived by reducing the health and economic impacts of climate change on the community will far outweigh the budget cost. Increased funding for climate change actions needs to start now.				
18	As a member of the community to whom the Dandenong area has often been a centre piece of my life, including being born in the Dandenong and District Hospital as it was known then, I believe that funding to ameliorate the effects of this know climate emergency is of great importance for all off us regardless of what station in life we hold but especially governmental institutions such as local councils et al. I therefore ask that your council begin both funding and implementing climate related programmes to do our bit to head of the worst effects of advancing global heating.	Budget	Glenn Ruddle	Strategic and Environmental Planning	See response on pages 1-2.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
19	**Climate and Environment (continued)** Since declaring a climate and ecological emergency in early 2020, Greater Dandenong Council staffing and project budgets relating to climate change and other environmental issues lag well behind other Melbourne Councils. This proposed budget does nothing to improve that situation. Council's own public report of 27th February 2023 said that staffing levels in the climate change and environment space were less than half the average Melbourne Council. It also stated that due to lack of staff and funding, Council is only delivering a fraction, 6 out of 44, of the actions it has committed to in current plans let alone the ones like the Climate Emergency and Mobilisation Action Plan which is still to be finalised. In 2024, WE HAVE JUST BEEN INFORMED that COUNCIL HAS started delivery on 16 of the 44 of the actions but which 16 actions! AND STARTING THEM DOES NOT MEAN THAT COUNCIL HAVE THE RESOURCES TO COMPLETE THEM. Greater Dandenong Council creates the excellent strategies and plans but without adequately providing the staff and funding to activate them. As reported recently in the media, Greater Dandenong is both the most disadvantaged local government area in Melbourne but also one of the hottest. Each year extreme weather events, heat, (Melbourne is experiencing hotter days. We currently average 11 days of 35 degrees or higher each year. 17 February 2023 was 41 degrees.) storms, (13 February 2024 thunderstorm effects left many without power with fallen trees for days, weeks) or flooding, - are increasing. Funding both Council action and funding the support and education our residents need to deal with climate change is vital and a matter of social justice and a health issue.	Budget	Judith Sise	Strategic and Environmental Planning	See response on pages 1-2.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Climate and Environment (continued) The mayor endorsed the nominated 2025-26 Budget as “one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a capital spending program to provide much needed local infrastructure. Floods, heatwaves, thunderstorms, and droughts will affect Council operational services AND REQUIRE NEW CAPITAL EXPENDITURE, SO CLIMATE CHANGE AND SERVICES AND INFRASTRUCTURE ARE NOT THINGS THAT CAN BE SEPARATED OUT AND BALANCED - IF WE DON'T TACKLE CLIMATE CHANGE THE COSTS OF SERVICES AND INFRASTRUCTURE WILL GO UP. Attending the Dandenong Council’s Preparedness for Heatwaves in 2022, I listened to agencies from Victoria Ambulance to Victoria Police saying help will not be easily available, if available at all! Citizens will be on their own. For three weeks following the conference, attendees received emails on following up preparedness ideas and posters and then nothing. In 2024, Greater Dandenong Extreme Heat Sub-Plan 2024-2027 was made available on-line with much the same content I received in the follow up emails. But has the community, the vulnerable, CALD community heard, seen, read, understood this Sub-Plan? If the Greater Dandenong is going to put the community in the delivery position of dealing with extreme weather, the product of Climate Change, then there needs to be funding to educate, to engage like they really believe we, the community, can deal with such emergencies?				

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Climate and Environment (continued) This is of course dealing with the human element. Dandenong's biodiversity (flora and fauna) is not mentioned in any plans or actions. Yet without our biodiversity we are goners. Just like the circular economy, there is a circular environmental economy, which maximising the use and value of nature and brings major economic, social, and environmental benefits to all. Climate Change is a product of our actions, now accepted by all scientists, and we have to deal with it. That means funding environmental action to adapt and to mitigate changes.				
20	**Cultural and Heritage** Staffing levels in the cultural and heritage sector need to be increased to enable heritage studies and submissions to be completed in a timely manner. We have been asking for this to be completed for far too long. It has been stated that due to lack of staff and funding, Council is only delivering a fraction of the actions it has committed to in current plans let alone the ones that could actually save our heritage buildings, trees and infrastructure and in recent council meetings we have seen how this has failed the residents and our forefathers. This proposed budget does nothing to improve that situation. Council through their own short sightedness of staff and Councillors have failed to protect and save properties like the famous Maurie Jarvis' jug chimney house 1060 Heatherton Road Noble Park and the precious vulnerable historic 1877 Keysborough Chapel which as designed by John Beswicke, a member of the Keys family clan. John Beswicke (1847–1925) was an heritage architect who practiced in Melbourne between the 1870s and 1915 and his buildings are celebrated and preserved in other LGA's.	Budget	Gaye Guest	Community Arts Cultural and Libraries Strategic and Environmental Planning	Our work is guided by the Arts Culture and Heritage Strategy 2022-2026, which was developed through an extensive process, including research, consideration of industry best practice, analysis of current trends and challenges which also included a community engagement process. The City of Greater Dandenong sees the importance of its local Cultural Heritage and celebrating the local history of the community through its Cultural Heritage public programs and exhibitions, management of the Civic and Cultural heritage collection and is delivering on these strategic priorities. This also includes support and visibility of local historical societies. In 2023-24, Council undertook a heritage review of existing sites listed in the Heritage Overlay of the Greater Dandenong Planning Scheme. This involved a full review of each site to establish if any changes were required to the heritage controls. The study identified that several amendments are

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Cultural and Heritage (continued) A prolific and successful designer, during the Victorian and Edwardian Era, he is known to have designed some 300 buildings, including 203 houses, 9 banks, 14 churches, 44 commercial buildings, 11 hotels, 15 institutional buildings such as hospitals, 45 shops and 6 large town halls including Dandenong's own town hall. The core problem is that Greater Dandenong Council creates the strategies and plans but does not fund them enough to deliver them! As reported recently in the media, Greater Dandenong is the most disadvantaged local government area in Melbourne yet we do not protect our own heritage and icons like the two river red gum trees at 51 A Douglas St which are the last remnants of this species in Noble Park's activity centre and provide shade, biodiversity to our local bird life and because of their significant age of up to at least 200 years protect us against carbon emissions and flooding. These trees also fit into the category of climate change emergency which is grossly underfunded. Funding of both Council action and supporting and educating our residents to appreciate our heritage is not a luxury - it is critical that social justice supports and celebrates our local history and its demise is not ignored any longer. When is Greater Dandenong going to start funding our heritage study action like they really believe we are in an emergency and need to save what historical relics we have left? People travel the world looking at historical buildings, relics, icons and ruins - we need to market City of Greater Dandenong as a tourist destination and not succumb to the high rise living standards our overseas residents believe are suitable that actually demolish what little history we have left.				required to be made to the Heritage Overlay controls to accurately reflect current on-site conditions. Council invested $55,000 to engage expert heritage consultants to complete this work. In 2024-25, Council is proposing to undertake a planning scheme amendment to make the relevant amendments to the Heritage Overlay. This will be funded by Council through existing departmental budgets. The future financial priorities of the Council are guided by community needs and the availability of budgetary resources.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
21	**51A Douglas Street site** My budget submission is that Greater Dandenong Council use the Open Space Acquisition Reserve to buy 51A Douglas Street site for public open space, to not only save the River Red Gums but create a much needed park in Noble Park for generations to come. Preserving these trees and providing a natural respite by creating a new park would be a fitting legacy for Greater Dandenong Council to leave Noble Park with. Purchasing it for open space is in line with the Council's own endorsed Public Open Space Acquisition and Improvement Policy. The site is within a priority area of the Greater Dandenong Open Space Strategy, which highlights the need for more open space in central Noble Park due to increased population density in and around the Noble Park activity centre. The policy highlights that priority should be given to sites that are greater than 2,000sqm to sites located or near identified active transport. This site meets that size criteria and what better than next to the Djerring walking and cycling Trail and a park that you can take a train or bus too! This site is adjacent to Muderra Way a partnership with Bunurong Land Council and would help celebrate and collaborate this new initiative which was part of the revitalisation of the suburb and documented on council's website. Realistically, it's looking very difficult for Council to negotiate the saving of the trees so buying the land is the most practical and realistic option. The Council Open Space Acquisition Reserve has been used already in 2020 and 2021 for purchases of similar sites with significant trees in increasingly dense areas in central Dandenong like the historic McQuade garden at 86-88 Clow St, Dandenong in 2020 and the native vegetation reserve in Yarraman Village in 2021.	Budget	Gaye Guest	Strategic and Environmental Planning	This area of the Noble Park Activity Centre contains significant areas of public open space with Ross Reserve, the Djerring Trail and Mills Reserve being in very close proximity to this site. In addition, Council has recently completed the development of the new Frank Street public open space area, and Copas Park is also located in the activity centre. Council has invested considerable funds into open space in the Noble Park Activity Centre in recent years. Since 2019 Council has purchased and/or developed other sites for open space in the wider suburb of Noble Park including 218 Railway Parade, 89 Douglas Street, and 114 Hanna Street. As such, Council is currently focusing its available open space acquisition funds on other areas of the municipality that have a higher need for additional public open space.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	51A Douglas Street site (continued) It's time to act before it is too late. The lines are already marked on the pavement, no more time can be lost on this delicate issue. Council allows developers to cut down and destroy millions of dollars of trees each week. Council spends millions of dollars trying to plant saplings and hope they will survive and mature. I personally don't get it when I hear chainsaws operating daily or weekly and why our own tree protection law does not save these trees immediately. On the 13/8/2016 I personally watched 66 river red gums fall with a groan and a thud that have left an indelible memory of sadness The desert ochre of their trunks and the fact that our politicians were actually at a Long Tan Day function at the RSL but did not witness or acknowledge the destruction immediately outside means I have been campaigning for these trees for nearly a decade. These two river red gums represent the stand of river red gums that have been taken from us for perpetuity.				

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Climate, Biodiversity and Conservation				
22	• *Budget:* I would like to see more of an emphasis put on climate and biodiversity. In particular more budget for the conservation team who work to protect remnant indigenous vegetation which provides habitat for native wildlife and ecosystem services such as fresh air, fresh water, food etc. • *LTFP:* There needs to be greater thought put into long term planning of our city. High density living is great, but there needs to be a space for indigenous vegetation and native wildlife within. It would be great to see funding diverted to daylighting creeks and providing habitat corridors for our native wildlife to link key habitats such as Churchill National Park to Braeside park through continuous habitat corridors. • *Council Plan:* Somewhat. There needs to be more emphasis on our environment, in particular, our indigenous vegetation and native wildlife. • *Annual Plan:* The conservation team at Council are woefully underfunded and need better resources to continue looking after the environment which provides ecosystem services for us.	Budget, LTFP, Council Plan, Annual Plan	Not provided, Dandenong resident	Infrastructure Services (Parks) Strategic and Environmental Planning	The Parks team have an operating budget of approximately $17 million. A significant proportion of this is directly attributed to assisting 50 in-house staff to achieve ongoing conservation and environmental outcomes, including protecting and enhancing biodiversity and expanding Councils urban forest. Additional funding of $286,000 has been included in the 2024-25 Budget to accelerate Council's 'Greening Our City' tree planting program, along with a further $80,000 to focus on delivering landscape improvements works within open space as part of the implementation of the Urban Forest Strategy. Operational expenditure is further supplemented through grant funding when available. Recent successful grant applications include continuation of Peri Urban Weed Management $170,000, Liveable Communities Liveable Waterways $170,000, Our Catchment our Communities $35,000 and Better Parks and Playgrounds Program $220,000.
23	• *Budget:* There is virtually no mention of environmental outcomes. No mention of the Biodiversity Action Plan. We cannot plant our way out of climate change with exotic trees. We need to put a multitude more money toward conservation of natural areas. Specifically the conservation team in the parks department need an enormous boost in resources and budget to do vital works which deliver us irreplaceable ecosystem services. More budget for the conservation and parks teams. Less greenwashing. • *LTFP:* There needs to be a much greater emphasis on conservation of natural areas. The conservation team in the parks department need more budget to protect our natural assets which deliver vital ecosystem services to us. Planting introduced tree species is not the answer.	Budget, LTFP	Not provided, Dandenong resident		

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No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Climate, Biodiversity and Conservation (continued) • *LTFP continued* - Throwing money at planting exotic trees is greenwashing, and a waste of time and money. We need more money and planning put toward long term planning and adoption of the Biodiversity Action Plan. • *Council Plan:* No mention of the biodiversity action plan, indigenous vegetation, protection of natural areas. Very limited environmental outcomes, too much greenwashing. • *Annual Plan:* There is no consultation with the subject matter experts. Ecologists and environmental scientists are needed to assess the state of the environment in greater Dandenong and put more resources toward the conservation team in the parks department.				

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
24	**Entrepreneurship focus** Good I think there should be more entrepreneurship focus as most people living in COGD are migrants and would like to start their own business. More focus on activities from 25-40 as this is the highest percentage of age in COGD.	Budget	Not provided, Noble Park resident	Business Development and Investment	We recognise many of our CALD community aspire to own their own business, which contributes to the economic vibrancy and cultural richness of the City of Greater Dandenong. We are dedicated to fostering a supportive environment where all community members can achieve their goals, and support this with a suite of free workshops including our Kickstarter (formerly Ignite) program. These provide essential skills, resources and networking opportunities tailored to the needs of entrepreneurs. These range from starting a new business, understanding the benefits of digital media and AI, to developing some basic knowledge of managing cash flow and skills essential to growing a small business. We endeavour to continue these workshops, to ensure current and future business owners are best informed for developing and maintaining a successful business within the City of Greater Dandenong.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
	Primary resident issues: cost of living and living conditions				
25	The proposed budget report identifies some serious issues faced by residents of this area, namely rising housing costs and interest rates, homelessness or living in overcrowded dwellings, 13% running out of food, and many not meeting their dietary requirements. There are not many council initiatives addressing these issues. The budget seems to be focussed of allocating funds to sporting facilities / parks / gardens / hubs. The proposed budget doesn't outline initiatives that address the primary issues faced by those most vulnerable. Currently I'm paying council rates, plus the keysborough levy, plus body corp (because the road is too narrow for council to take of it!). This is thousands of dollars every year. And now you want to plant more trees!	Budget, Council Plan, Annual Plan	Not provided, Keysborough resident	Strategic Growth and Advocacy	Council initiatives to support the community experiencing vulnerabilities are included in project officer commitments covering implementation of Council's Anti-Poverty Strategy, the Dandenong Zero Rough Sleeping project, Community Connector role and awarded grants through the Community Funding area. Council's Anti-Poverty strategy has project funding associated with supporting initiatives identified by the Anti-Poverty consortium of agencies. Additionally, Council has representation on the Regional Local Government Social & Affordable Housing Charter group of councils which supports advocacy and information sharing in relation to opportunities to increase the amount of affordable and social housing with the represented municipalities.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
26	**Mental Health Support** • *Budget* - I think that Dandenong council is already doing well on these areas. What really need improvement is the council to be more cosy. Some groups of people are very angry. I myself included, I am angry, how I do not get treated with respect in the Mental health system. Tuesday this week, I was invited to go to a free community lunch, with my Air bnb caretaker. I was pleased to see the Mayor there and other members of the Council. We need more care, and less Medicine control. The Cat team is very invasive in our life's, And the hospitals does not listen to our needs. We do not need to be hospitalised for weeks and months. People with Mental health disorders do very much like to have jobs, and to contribute to society. We are abused by Psychiatrists that want to overcontrol our life's, Hospitals that want to be over protective, and the medicinal companies, that are too concerned about making money on Medicines. Therefore in my opinion, money should be taken from the health system, into making the community more livable. Try to employ the disadvantaged on disability pensions, in sociable jobs like more Train station service jobs, to make the place less hectic and user-friendly. Give these people an uniform, responsibility and respect instead of too much constant high doses of medicine and free money. We like to have a purpose in life and to valued. • *Annual Plan* - Money has to be taken from healthcare and Police to general care. The Police spend too much time on doing intervention orders, and driving angry people in Divi vans. (Confined police cells).	Budget, Annual Plan	Not provided, Noble Park resident	Community Wellbeing	It is pleasing to hear that Local Government is doing well in this space. The City of Greater Dandenong is not a direct service provider in the area of mental health, however, does have a role in promoting the mental health and wellbeing of its residents. Information concerning available services within the City of Greater Dandenong can be obtained at Council's Website at: https://www.greaterdandenong.vic.gov.au/mental-health Healthcare Policy and funding, as well at Victoria's Police's budget are State Government matters.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
27	**Big ticket items stretching resources thin** • *Budget* - I think councillors have missed the mark completely about what is needed. Looks like they're going for big ticket items to make themselves look good. • *LTFP* - Paying for these big ticket items is going to affect every aspect of council for a long time. I find it incredibly frustrating to read in the news that there is a new aquatic centre being built in Dingley and then council is wasting $38m on one for Dandenong which is going to be nowhere near as good and cost the community so much to use it. Council should let private investors run pools etc. • *Council Plan* - Big ticket items are stretching the resources to thin across the board. Our parks are one of the main things we need to combat climate change and make it a nice place to live, but instead councilors are prioritising built form that will be redundant in the short time. • *Annual Plan* - Again if the budget is spent on one or two items it doesn't seem that anything else can be achieved.	Budget, LTFP, Council Plan, Annual Plan	Not provided, Springvale South resident	Corporate Development	Council carefully considers its budget and decision-making processes. While big-ticket items are a visible part of our budget, they represent strategic investments in our community's future. These investments are part of a broader strategy to enhance the quality of life for all residents. These projects are aimed at improving infrastructure, increasing community amenities, and ensuring sustainable growth. The significant capital investment foreshadowed in Council's LTFP 2025-2034 are funded from capital and other funding sources. Operational service delivery funding has not been used/impacted. Project costs are estimates and subject to final tender outcomes and Council endorsement. Council's Annual Plan includes a diverse range of initiatives, not just major infrastructure projects. Essential community services and programs continue to receive funding in 2024-25. Council is committed to environmental sustainability and enhancing our green spaces. We agree that parks play a crucial role in combating climate change and improving community well-being. Our investments in infrastructure do not come at the expense of our environmental responsibilities. Many of our projects include sustainability features. Balancing infrastructure needs with other community services and environmental sustainability continues to be a challenge for Council given the limited financial resources.

Community Feedback on 24-25 Budget, LTFP 2025-2034, Council Plan 2021-25, 24-25 Annual Plan

No.	Community Feedback	Document	Name	Responsible officer/area	Response
28	**Sustainability education** I like to see, more educational courses and workshops being provided for the community. The soil in Noble Park and Dandenong area is very acidic and nutrient deficient, it lacks natural combustible material. Also there is too many buildings, not enough green, which is bad for the ground water resources. You need to have courses at the library and community centre to teach people how to look after their gardens and the Environment. English courses for immigrants, and Energy and sustainable workshops. I specially like to see simplicity teaching in material use. Financial education courses, how it can not be justified for instance to buy some thick plastic material socks, that brakes down after two washes compared to some natural wollen socks, that lasts for years. People need to know more how to cook, and make use of the many plants and trees around us.	Budget	Alice Timu	Strategic and Environmental Planning	Council currently undertakes numerous educational activities that focus on a wide range of environmental related topics. This includes workshops and educational sessions at our libraries, various festivals and events including the Sustainability Festival, community planting days and the Springvale Urban Harvest and Clothes Swap, providing school education sessions and workshops to educate children, and distributing information through the 'Our Bright Green Future' e-newsletter. Information regarding these activities can be found on Council's website, social media posts, and in Council customer service centres. To build on the work already occurring, Council has also developed a draft Climate Change Community Engagement and Mobilisation Plan that seeks to further assist the community to improve their knowledge and capabilities, so they are better equipped to take their own environmental action. Subject to approval of the Plan, this work is planned to commence in 2025.

4.1.2 Adoption of the LTFP 2025-2034

Responsible Officer: Executive Director Corporate Development
Attachments: 1. LTFP 2025-2034 [**4.1.2.1** - 84 pages]

Executive Summary

1. The Long-Term Financial Plan (LTFP) establishes a financial blueprint for Council's management of its financial resources ensuring that the City of Greater Dandenong remains a sustainable Council in the longer term.
2. The *Local Government Act 2020* (the Act) requires Council to develop and review a Financial Plan covering at least the next 10 financial years in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election. Council complied with these requirements in 2021. This is an annual update of the 10-year Financial Plan as part of the 2024-25 Budget process.
3. At its meeting on 15 April 2024, Council resolved to adopt the Proposed 2025-2034 Long Term Financial Plan (LTFP) for public exhibition and community engagement for 28 days from 15 May 2024 until 12 June 2024 in accordance with Council's Community Engagement Policy.
4. Community feedback items received during the public exhibition period are included as part of the 2024-25 Budget Report in this Council Meeting agenda 24 June 2024.
5. This report recommends that Council approve the 2025-2034 Long Term Financial Plan (annual update).

Background

6. As part of its legislative requirements under the *Local Government Act 2020*, a Council must prepare and adopt a Financial Plan for a period of at least the next 10 financial years after a general election in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.
7. In the intervening years, Council undertakes an annual update of the LTFP which will be subject to community consultation in accordance with Council's Community Engagement policy.
8. The LTFP 2025-2034 has been prepared in line with the 2024-25 Budget.
9. In respect of the 2025-2034 LTFP, Council received three (3) community feedback items during the community engagement period (15 May 2024 to 12 June 2024). Details and responses to the feedback have been included as an Attachment to the 2024-25 Budget Report included in this Council Meeting agenda (24 June 2024). No changes were made to the 2025-2034 LTFP.
10. The LTFP 2025-2034 has been prepared in line with the 2024-25 Budget and represents an annual update of the adopted LTFP 2022-2031.
11. **Financial Outlook**
12. The financial landscape we operate in is constantly changing. There has been an unprecedented era of financial challenge across local government. The cumulative impact of rate capping, inflationary pressures, tight labour markets, climate change events and government mandates are all testing Council's financial position and longer-term financial sustainability. These external factors will have a significant impact on Council's finances for several years as we see increased demand for our services and increases in the costs of providing them. From a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.
13. Sustained high interest rates have both a positive and negative impact for Council. The cost of new borrowings will be higher, conversely Council is earning higher investment returns on its cash balances. Council's existing borrowing is on fixed rates over a flat maturity profile so there are no pressures on existing debt. However, Council forecasts to undertake significant borrowings over the next four years ($74.97 million) to support the delivery of three very important strategic major projects – Keysborough South Community Hub, Dandenong Wellbeing Centre, and the new Dandenong Community Hub.
14. The outlook for inflation and in turn interest rates has evolved considerably in the past couple of years. Inflation has begun to slow down but the general sentiment is that we may be dealing with higher rates for longer. Volatility and uncertainty remain the only constants in this everchanging environment. This may result in a revision of borrowing capacity or further reductions to Council's annual capital program to service debt.
15. Forecast new borrowings in this Financial Plan will take Councils total level of indebtedness from $47 million forecast June 2024 to $105 million by June 2027. Council's indebtedness to rates ratio remains within prudential limits. Related to this outcome, a further $7 million will be required to be diverted annually from current capital spending to fund the additional debt redemption and interest costs. In addition to the cost of repaying and servicing debt is the cost of operating these new facilities once built. Preliminary estimates of operating the Keysborough South and Dandenong Community Hub are $1.8-$2.3 million and $1.3-1.6 million respectively. These increased costs can only come from one source which is a reduction in capital expenditure funded from rates.
16. This represents a major challenge for Council going forward, to continue its investment in capital improvements in the community, whilst also funding ongoing asset renewal requirements to maintain assets at their current service levels.

17. Council is working hard as it navigates a complex landscape to prioritise service sustainability amidst the urgent need to renew existing and ageing infrastructure and at the same time invest in new community infrastructure.
18. Financial stability and sustainability are one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. Dual pressures of escalating costs and the constraints of rate capping coupled with rises in service demand, Council confronts a pivotal juncture where financial sustainability intersects with the priority of sustaining essential services. As such we recognise Council's proposed financial direction for future years may require changes.
19. Council assumes overall service levels will remain unchanged throughout the 10-year forward projection period. For Council finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model. Own source income options will also need to be examined as opportunities that have potential to support the ongoing financial sustainability of Council.
20. The key challenge over the coming years will be keeping rates affordable by meeting the rate cap as pressure on other revenue sources combine with key service and construction costs growing quicker than the rate cap.
21. Council is projecting a strong capital works program over the LTFP period forecasting to spend nearly $550 million investing in important buildings and projects, as well as renewing the significant existing community and infrastructure asset base.
22. At present, Council is in a sound financial position and the financial outlook for Council remains steady, but this will be challenged by the current volatile economic environment and the significant investment in key strategic projects ahead.
23. **Key Outcomes of the LTFP are:**
24. The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
25. After reductions in capital works funded from Council's operations over the life of the LTFP, an increasing trend from $37.3 million in 2027-28 to $46 million in 2033-34 (noting that this may be subject to future reductions due to the impacts of rate capping and/or final major project cost outcomes).
26. Funding for asset renewal ranging from $27 million to $40 million (excluding major projects) over the life of the LTFP (again noting this is subject to future review as a result of rate capping and/or final major project cost outcomes).
27. The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
28. Retention of service provision at present levels for 2024-25 (noting that this is subject to future review).
29. In summary, the 2024-25 to 2033-34 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

Key Points / Issues / Discussion

30. **Major Projects**

31. The most significant challenge included in this draft LTFP is the funding required to complete three very important major projects for Council over the first four years of the LTFP whilst also navigating rising construction costs and the ebbs and flows in the economic environment:

Project	Total Project Cost ($m)	Remaining Project Cost ($m)
Keysborough South Community Hub (KSCH)	29.5	28.4
Dandenong Wellbeing Centre (DWC) (redevelopment of Dandenong Oasis)	98.4	94.8
Dandenong Community Hub (DCH)	30.0	30.0

32. The full costs of these projects in this LTFP are estimates only and may be subject to change. Whilst the above costs have been included in the LTFP, there have been some changes to the previous model, and these are detailed below.

33. Total project cost for KSCH has been revised to $29.5 million (previously $22.6 million) due to contaminated soil, latent conditions, change in materials and supply chain delays. The cost increase will be funded by additional Council cash ($4.35 million) and transfer from Major Projects reserve ($2.52 million). Additionally, the $6.12 million of new borrowings budgeted in 2023-24 have now been rescheduled to $1 million in 2023-24 and $5.12 million in 2024-25 due to a delay in the Keysborough South Community Hub project.

34. DWC grant funding is now $20 million (previously $17.7 million), which has reduced the Council cash required from $8.75 million to $6.45 million.

35. The three projects encompass estimated borrowings of $74.97 million to be drawn down in the four years commencing 2023-24 (detailed below).

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
ALL BORROWINGS					
Opening balance	49,779	47,182	65,141	97,092	105,357
New loan proceeds	1,000	21,920	37,100	14,950	-
Less principal repayments	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
Closing balance of borrowings	**47,182**	**65,141**	**97,092**	**105,357**	**97,686**

36. Council has always seen loan funding as a critical component of the funding mix to deliver much needed infrastructure to the community. The key area of financial risk is ensuring that Council does not rely so strongly on debt funding that it unduly impacts on Council's ability to fund capital works on an annual basis. The challenge for Council is the limitation on increasing its main revenue source due to rate capping.

37. In addition, significant internal reserve funding ($33.9 million in total, $29.9 million remaining) will be used a funding source for these major projects over the next four years (predominantly from the major project reserve).

38. Upon completion of the new community hubs, Council will also take on ongoing annual operational costs of $1.8-2.3 million for KSCH from 2024-25 and $1.3-1.6 million for DCH from 2027-28

39. **Council's Long Term Financial Plan and impact of rate capping**

40. The State Government Rate Capping System, introduced in 2016-17, restricts Council from increasing rate income above a capped amount. Each year the Minister for Local Government (the Minister) will set the rate cap that will specifies the maximum increase in councils' rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific council's needs, Council can apply to the Essential Services Commission for a higher cap.

41. Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow and reserve balances (of which the major project reserve will be heavily reduced to fund the Dandenong Wellbeing Centre), rate capping presents a significant challenge to Council's longer term financial sustainability. Rate capping will continue to hurt Council in the coming years. The impacts are occurring across three (3) fronts which are:

    a. Employee costs

    b. Rising costs of materials and services above inflation and the rate cap

    c. Government restriction on the cap increase

42. The rate cap for 2024-25 is 2.75 per cent. A conservative forecast rate increase of 2.5 per cent is assumed for the remaining years of the LTFP.

Waste charges - State Government Landfill Levy

43. During the community engagement period, Council received confirmation of the State Government landfill levy increase in 2024-25 of 2.68 per cent to $129.27 per tonne. This was lower than the estimate used in the Proposed Budget 2024-25. Consequently, the 2024-25 Budget has been revised and the default waste charge has decreased from $508 to $505.

44. At the time of writing this report, advice was received that the landfill levy will increase by 30% to $167.9 a tonne from 1 July 2025 (2025-26 financial year and future). This has not yet been reflected in the Long Term Financial Plan 2025-2034, but will be fully recovered via Council's waste charge.

Operating grant - Financial Assistance 2024-25 Grant Allocation

45. At the time of writing this report, Council received advice about its indicative grant allocation for 2024-25. This has not been reflected in the 2024-25 Budget/LTFP as the amounts are indicative and not confirmed (will be adjusted in the Mid-Year Budget).

Operating grant – Regional Assessment Service contract ending 30 June 2024

46. Subsequent to the 2024-25 Proposed Budget Council received advice that the government contract for the Regional Assessment Service in the Community Care department would be ceasing from 1 July 2024. This has been reflected in the 2024-25 Budget by reducing the grant funding and staff / operating costs related to the program (overall nil impact). Future years will be updated in the next review of the LTFP.

Capital grant - Roads to Recovery

47. At the time of writing this report, Council has had recent advice that it will receive $8.96 million in Roads to Recovery grant funding for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.

Financial Implications

48. The LTFP 2025-2034 (annual update) provides a sound financial framework for measuring and planning for Council's long-term financial sustainability. It ensures funding of Council Plan priorities and services, as well as investment in capital works and asset renewal requirements. The LTFP is subject to annual reviews to ensure the financial projections remain current.

Community and Stakeholder Consultation

49. The community, staff and Councillors had the opportunity to provide input into the 2024-25 Budget and Long-Term Financial Plan 2025-2034, during two consultation periods.
50. The first consultation occurred from 30 October 2023 to 26 November 2023.
51. The second period occurred from 15 May 2024 to 12 June 2024.
52. These engagement periods were promoted through various channels including Council's website and social media, advertisements in the local paper, Greater Dandenong Council News, posters in customer services centres and through targeted consultation lists.
53. The feedback received from the first consultation period (36 participants: 29 online, 6 emails and 1 hard copy form) was then used to inform Councillors and Council Officers to assist with the allocation of resources throughout the budget process. The main feedback themes included Roads and Footpaths, Rubbish and Recycling, Parks and Gardens, Libraries and Street Lighting.
54. Feedback was invited from the community during the 15 May to 12 June 2024 community engagement period and 28 submissions were received (7 online and 21 emails). The main themes include Climate, Environment, Cultural and Heritage resourcing. Reponses are included in the 2024-25 Budget Report included in this Council Meeting agenda (24 June 2024).

Links to the Community Vision and Council Plan

55. This report is consistent with the following principles in the Community Vision 2040:
    - Safe and peaceful community.
    - Education, training, entrepreneurship and employment opportunities.
    - Embrace diversity and multiculturalism.
    - Sustainable environment.
    - Mind, body and spirit.
    - Art and culture.

56. This report is consistent with the following strategic objectives from the Council Plan 2021-25:
    - A socially connected, safe and healthy city.
    - A city that respects and celebrates diversity, our history and the arts.
    - A city of accessible, vibrant centres and neighbourhoods.
    - A green city committed to a sustainable future.
    - A city that supports entrepreneurship, quality education and employment outcomes.
    - A Council that demonstrates leadership and a commitment to investing in the community.

Legislative and Policy Obligations

57. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:

    - The Overarching Governance Principles of the *Local Government Act* 2020.
    - The *Gender Equality Act* 2020.
    - *Victorian Charter of Human Rights and Responsibilities* 2006.
    - Climate Change and Sustainability.
    - Related Council Policies, Strategies or Frameworks.

Conclusion

58. The LTFP forms an essential element of Council's overall planning framework and is vital in ensuring the long-term financial health of this Council.

59. In preparing the LTFP, the State Government capping of Council rates will continue to impact the finances of Council and have been included in the preparation of this Plan. Moreover, these figures will be further impacted by the flow on effects of the reduction in capital works to fund new infrastructure.

60. The LTFP 2025-2034 (annual update) highlights the considerable challenges faced by Council over the coming ten-year period, in order for Council to remain a viable and sustainable Council and at the same time, endeavouring to deliver on major infrastructure investments that are critical to our community.

Officer Recommendation

That Council:

1. **approves the 2025-2034 Long Term Financial Plan (annual update); and**
2. **delegates authority to the CEO to reflect any changes made by Council at tonight's meeting, which are not reflected in the Attachment/s to make minor typographical corrections or changes to images before final publication and to make editorial changes to the Plan that reflect any changed obligations to Council required by state government agencies.**



GREATER DANDENONG
City of Opportunity

Long Term Financial Plan 2024-25 – 2033-34

www.greaterdandenong.vic.gov.au

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Executive summary

This document presents the latest iteration (annual update) of the City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP), which has been updated in light of ongoing economic fluctuations and challenges.

The LTFP covers a 10-year period from 2024-25 to 2033-34. The LTFP is a decision-making tool and is not intended to be a document that specifically indicates what services/proposals or funds should be allocated; rather it identifies Council's current and projected financial capacity to continue delivering quality services, facilities, and infrastructure, whilst living within our means.

This document outlines the key performance indicators, key assumptions and an overview of each key element of the Plan. Each year the 10-Year Financial Plan is reviewed and updated to reflect the current circumstances of Council.

The Financial Plan or LTFP effectively takes the assumptions and budget parameters that have been applied to the 2024-25 budget (which covers a four-year period) and extends these out into years 5-10 to give a longer term view of Council's financial viability and outcomes.

This LTFP has been developed on the best available information and assumptions but is subject to change in response to the dynamic nature of our economic landscape.

The financial landscape we operate in is constantly changing. There has been an unprecedented era of financial challenge across local government. The cumulative impact of rate capping, inflationary pressures, tight labour markets, climate change events and government mandates are all testing Council's financial position and longer-term financial sustainability. These external factors will have a significant impact on Council's finances for several years as we see increased demand for our services and increases in the costs of providing them. From a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

Sustained high interest rates have both a positive and negative impact for Council. The cost of new borrowings will be higher, conversely Council is earning higher investment returns on its cash balances. Council's existing borrowing is on fixed rates over a flat maturity profile so there are no pressures on existing debt. However, Council forecasts to undertake significant borrowings over the next four years ($74.97 million) to support the delivery of three very important strategic major projects – Keysborough South Community Hub, Dandenong Wellbeing Centre, and the new Dandenong Community Hub.

The outlook for inflation and in turn interest rates has evolved considerably in the past couple of years. Inflation has begun to slow down but the general sentiment is that we may be dealing with higher rates for longer. Volatility and uncertainty remain the only constants in this everchanging environment. This may result in a revision of borrowing capacity or further reductions to Council's annual capital program to service debt.

Forecast new borrowings in this Financial Plan will take Councils total level of indebtedness from $47 million forecast June 2024 to $105 million by June 2027. Council's indebtedness to rates ratio remains within prudential limits. Related to this outcome, a further $7 million will be required to be diverted annually from current capital spending to fund the additional debt redemption and interest costs. In addition to the cost of repaying and servicing debt is the cost of operating these new facilities once built. Preliminary estimates of operating the Keysborough South and Dandenong Community Hub are $1.8-$2.3 million and $1.3-1.6 million respectively. These increased costs can only come from one source which is a reduction in capital expenditure funded from rates.

This represents a major challenge for Council going forward, to continue its investment in capital improvements in the community, whilst also funding ongoing asset renewal requirements to maintain assets at their current service levels.

Council is working hard as it navigates a complex landscape to prioritise service sustainability amidst the urgent need to renew existing and ageing infrastructure and at the same time invest in new community infrastructure.

Financial stability and sustainability are one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. Dual pressures of escalating costs and the constraints of rate capping coupled with rises in service demand, Council confronts a pivotal juncture where financial sustainability intersects with the priority of sustaining essential services. As such we recognise Council's proposed financial direction for future years may require changes.

Council assumes overall service levels will remain unchanged throughout the 10-year forward projection period. For Council finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model. Own source income options will also need to be examined as opportunities that have potential to support the ongoing financial sustainability of Council.

The key challenge over the coming years will be keeping rates affordable by meeting the rate cap as pressure on other revenue sources combine with key service and construction costs growing quicker than the rate cap.

Council is projecting a strong capital works program over the LTFP period forecasting to spend nearly $550 million investing in important buildings and projects, as well as renewing the significant existing community and infrastructure asset base.

At present, Council is in a sound financial position and the financial outlook for Council remains steady, but this will be challenged by the current volatile economic environment and the significant investment in key strategic projects ahead.

Summary of key challenges

The development of this LTFP has also seen a focus on the key income and expenditure assumptions. **Appendix P** outlines the key parameters and assumptions.

Items creating a flow on impact (favourable and unfavourable) across the LTFP include:

- A rate cap of 2.75 per cent in 2024-25. Future projections of 2.5 percent have been applied thereafter. Waste charges have been included on a full cost recovery basis, however, this methodology will need to be revisited next year in line with recent Ministerial Guidelines.
- Forecast borrowings of $74.97 million to be drawn down in tranches over the four years commencing 2023-24 to part fund major capital works projects.
- Significant debt servicing costs of $59.92 million across the ten-year period relating to the new borrowings forecast for the major projects (financed by a reduction in capital works funded by rates).
- The consequential operational servicing costs over the ten years for KSCH and DCH of $28.8 million funded by a reduction in capital works funded by operational surplus.
- Rising construction costs are a key risk given the City of Greater Dandenong's significant capital works program.

- Higher interest rates represent greater investment returns but also a higher cost of borrowing funds. Council's future new borrowings have been modelled using a conservative estimate of interest rates at current levels and will be closely monitored.
- Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Agreement (EA) and have been aligned to the rate cap, plus an allowance for banding increments. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored into the employee cost increases. No provision or allowance has been made for any call from the Defined Benefits fund.
- The investment pool available for Financial Assistance (FA) grant funding to councils via the Victorian Local Government Grants Commission traditionally has not matched the cost increases at CPI or higher, creating a funding gap between this major income source for Council and operating costs. A conservative increase of 1 per cent has been assumed for this income source across the LTFP period. At the time of writing this report, Council received indicative grant allocation advice for 2024-25 which is forecast to be favourable against the projections in this budget report. The allocation is indicative and not yet confirmed (will be adjusted in the Mid-Year Budget).

The key outputs of the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- After reductions in capital works funded from Council's operations over the life of the LTFP, an increasing trend from $37.3 million in 2027-28 to $46 million in 2033-34 *(noting that this may be subject to future reductions due to the impacts of rate capping and/or final major project cost outcomes).*
- Funding for asset renewal ranging from $27 million to $40 million (excluding major projects) over the life of the LTFP *(again noting this is subject to future review as a result of rate capping and/or final major project cost outcomes).*
- The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
- Retention of service provision at present levels for 2024-25 (noting that this is subject to future review).

In summary, the 2024-25 to 2033-34 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

Strategic Financial Impacts and Considerations

Major Projects

The most significant challenge included in this draft LTFP is the funding required to complete three very important major projects for Council over the first four years of the LTFP whilst also navigating rising construction costs and the ebbs and flows in the economic environment:

Project	Total Project Cost ($m)	Remaining Project Cost ($m)
Keysborough South Community Hub (KSCH)	29.5	28.4
Dandenong Wellbeing Centre (DWC) (redevelopment of Dandenong Oasis)	98.4	94.8
Dandenong Community Hub (DCH)	30.0	30.0

The full costs of these projects in this LTFP are estimates only and may be subject to change. Whilst the above costs have been included in the LTFP, there have been some changes to the previous model, and these are detailed below.

Total project cost for KSCH has been revised to $29.5 million (previously $22.6 million) due to contaminated soil, latent conditions, change in materials and supply chain delays. The cost increase will be funded by additional Council cash ($4.35 million) and transfer from Major Projects reserve ($2.52 million). Additionally, the $6.12 million of new borrowings budgeted in 2023-24 have now been rescheduled to $1 million in 2023-24 and $5.12 million in 2024-25 due to a delay in the Keysborough South Community Hub project.

DWC grant funding is now $20 million (previously $17.7 million), which has reduced the Council cash required from $8.75 million to $6.45 million.

The three projects encompass estimated borrowings of $74.97 million to be drawn down in the four years commencing 2023-24 (detailed below).

	Forecast	Budget	Projections		
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000
ALL BORROWINGS					
Opening balance	49,779	47,182	65,141	97,092	105,357
New loan proceeds	1,000	21,920	37,100	14,950	-
Less principal repayments	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
Closing balance of borrowings	**47,182**	**65,141**	**97,092**	**105,357**	**97,686**

Council has always seen loan funding as a critical component of the funding mix to deliver much needed infrastructure to the community. The key area of financial risk is ensuring that Council does not rely so strongly on debt funding that it unduly impacts on Council's ability to fund capital works on an annual basis. The challenge for Council is the limitation on increasing its main revenue source due to rate capping.

In addition, significant internal reserve funding ($33.9 million in total, $29.9 million remaining) will be used a funding source for these major projects over the next four years (predominantly from the major project reserve).

Upon completion of the new community hubs, Council will also take on ongoing annual operational costs of $1.8-2.3 million for KSCH from 2024-25 and $1.3-1.6 million for DCH from 2027-28.

Capital Investment

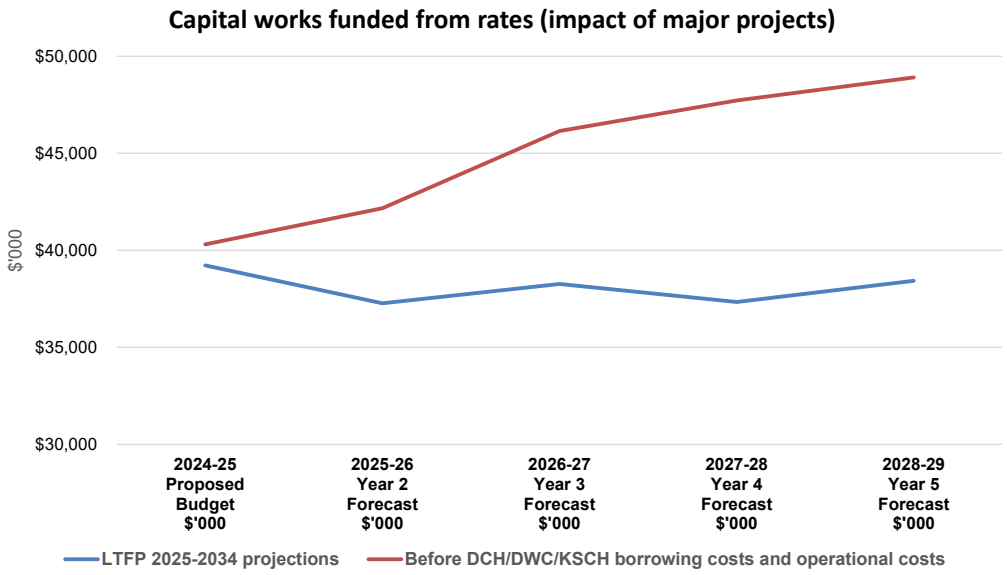
Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of $88.7 million over the life of the LTFP to fund:

- $59.9 million in debt servicing costs associated with the three major projects.
- $28.8 million in operational costs for KSCH and DCH.

The red line in the following graph highlights the level of capital works funded from rate revenue in the first five years of the LTFP before the reductions relating to the debt servicing and operational costs. The blue bar represents the capital works funded from rates after those reductions. The reduction amounts start at $1 million in 2024-25 and grow to over $10 million annually from 2027-28.

This represents a major challenge for Council going forward, to continue its investment in important infrastructure improvements in the community, whilst also funding ongoing asset renewal requirements to maintain assets at their current service levels. It also significantly limits Council's ability to consider and fund other priority capital projects until the latter half of this LTFP.



Impact of rate capping

The State Government Rate Capping System, introduced in 2016-17, restricts Council from increasing rate income above a capped amount. Each year the Minister for Local Government (the Minister) will set the rate cap that will specifies the maximum increase in councils' rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific council's needs, Council can apply to the Essential Services Commission for a higher cap.

The rate cap for 2024-25 is 2.75 per cent. A conservative forecast rate increase of 2.5 per cent is assumed for the remaining years of the LTFP.

Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow and reserve balances (of which the major project reserve will be heavily reduced to fund DWC and KSCH), rate capping presents a significant challenge to Council's financial sustainability.

Rate capping will continue to adversely impact Council in the coming years, particularly considering employee costs and the rising costs of construction, materials and services.

Employee costs

Employee costs represent the largest component of Council's expenditure (average 51 per cent excluding depreciation/amortisation expense). Council's Enterprise Agreement (EA) 2022 provides for a 2.75 per cent increase in staff wages in 2024-25 (consistent with the rate cap).

It also needs to recognised that the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.5-0.7 per cent increase per annum and the superannuation guarantee surcharge has also been steadily increasing in recent years.

Council is heavily reliant on rate revenue for income growth with on average 70 per cent of its income from this source. In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

Rising costs

The outlook for inflation and in turn interest rates has evolved considerably in the past couple of years. World events, supply chain issues and inflationary pressures have increased the cost of living and operating in Australia. Inflation has begun to slow down around the world, but the general sentiment is that we may be dealing with higher rates for longer. Geopolitical risks continue with the war in Ukraine and the Middle East.

Council has experienced cost increases in utilities, construction, service delivery, materials and various contracts (such as animal pound and cyclical tree pruning). Council has had difficulties not only sourcing contractors for works at a competitive price but also supporting existing contractors who are unable to deliver ongoing services at agreed tender prices and remain economically viable.

With costs rising by more than the rate cap and grant indexation, this places increased pressure on Council budgets.

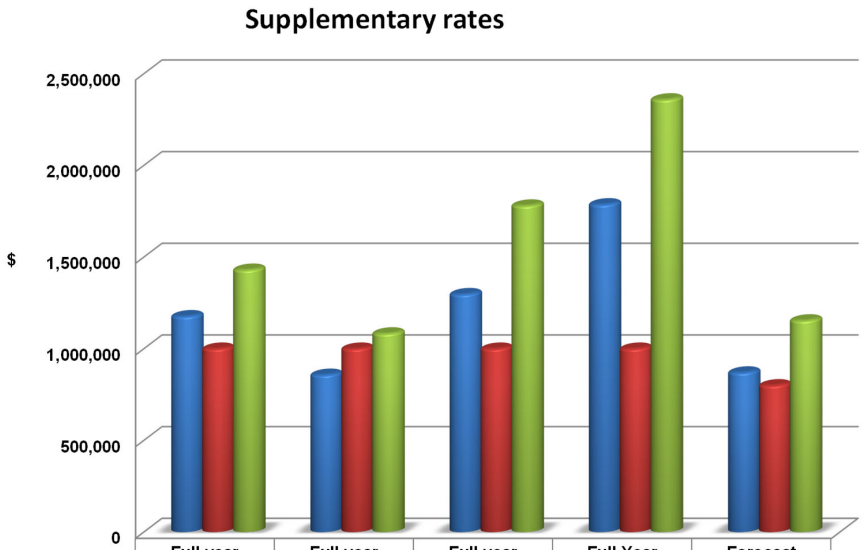
Supplementary rates

There was significant supplementary rate growth six to eight years ago. However, this slumped during the three-year period 2019-20 to 2021-22 during the pandemic. 2022-23 supplementary rates saw an improvement as activity levels have lifted, however, we have seen development activity and supplementary rates fall again in the current year (2023-24). The graph on the following page depicts the up and down trends experienced by supplementary rates over the past five years.

While the annual decision on rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has historically been of significant importance. It should be noted that supplementary rates do not form part of the rate cap – but instead are built into the base for the future year's calculation. The average annual dwelling growth has now dropped approximately to 586 over the last five years.

Now with high interest rates curtailing lending and development activity, these impacts on supplementary rates are likely to linger for some years to come which puts more pressure on Council forecasts. Supplementary rate revenue has been forecast at a flat $800,000 for the first two years of the LTFP with $1 million over the remainder of the life of the LTFP.

Council is aware of several potential developments in the municipality that would have a favourable impact on Council's rate base, such as the Little India Precinct and the potential redevelopment of Sandown (in whole or part), however, the timing is not yet known so has not been factored into this LTFP.



	Full year 2019-20	Full year 2020-21	Full year 2021-22	Full Year 2022-23	Forecast 2023-24
Full year actual	1,176,861	857,476	1,297,389	1,787,155	870,025
Original Budget	1,000,000	1,000,000	1,000,000	1,000,000	800,000
Supplementary rates annualised	1,430,480	1,082,983	1,780,638	2,359,587	1,153,981

Service sustainability

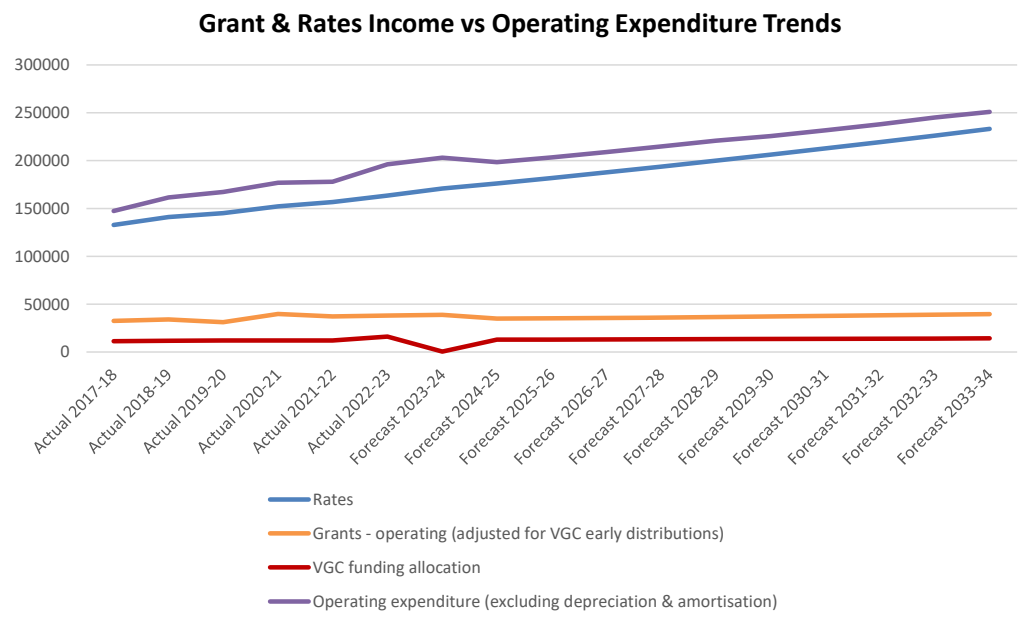
To maintain financial sustainability in the face of the above challenges, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification of the cost of existing service requirements and the associated long-term cash flow implications to maintain those service levels. This allows for the ongoing review of the affordability of existing service levels and their priority relative to emerging service demands and the capacity and willingness to pay of the community.

Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) represent around 13 per cent of Council's total underlying operational revenue and hence are an important source of revenue for Council.

Recurrent grant revenue however has consistently failed to keep pace with the cost of providing these same services that the grant supports, therefore requiring Council to continue to 'top-up' the State and Federal government shortfall with rate funding to sustain the current level of service provision to the community.

The following graph shows the trend of the prior six year's actuals along with the forecasts over the life of this LTFP. The graph highlights that recurrent grant funding (orange) and Financial Assistance grant funding (red) has very slow growth. By contrast, the purple line is Council's operational expenditure (excluding depreciation and amortisation) rises at a steeper trend. The blue line represents rate income which is forecast to increase at a similar rate to operating expenditure, however, prior year actuals show that costs have actually increased more than rate income. It is clear from the graph, that grant income does not match increasing operational costs in the past or future years.



Note: The above grant income levels have been adjusted for any early receipt of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates to avoid any distortion by the timing of these grant payments.

Link between Long-Term Financial Plan (LTFP) and Council's Planning Framework

A component of the new Integrated Strategic Planning and Reporting Framework (ISPRF) is the Financial Plan or Long-Term Financial Plan (LTFP).

In accordance with the *Local Government Act 2020*, Council developed a 10-year Financial Plan for the period 1 July 2021 to 30 June 2031 which was adopted by 31 October 2021. This is an annual revision of that LTFP for the term 2025-2034.

On an annual basis, City of Greater Dandenong prepares a LTFP that addresses Council's long-term financial outcomes and establishes a financial framework that moves Council towards a position of financial sustainability. The LTFP is a key component of the new Integrated Strategic Planning and Reporting Framework implemented as part of the *Local Government Act 2020.*

The purpose of the LTFP is to ensure the financial soundness of Council and to provide appropriate levels of resources to meet Council's future needs in providing services and facilities to the community.

The LTFP fits into an overall Strategic Planning framework as outlined below:



Statutory and Regulatory Requirements

Financial Plan

The ***Local Government Act 2020*** requires Victorian councils to develop, adopt and keep in force a Financial Plan covering at least the next 10 financial years that is publicly accessible. The specific legislative requirements for a Financial Plan are set out in section 91 of the Act as follows:

(1) A Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices.

(2) The scope of a Financial Plan is a period of at least the next 10 financial years.

(3) A Financial Plan must include the following in the manner and form prescribed by the regulations—
- (a) statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
- (b) information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);
- (c) statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;
- (d) any other matters prescribed by the regulations.

(4) A Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.

(5) The Financial Plan adopted under subsection (4) has effect from 1 July in the year following a general election.

Section 91(1) and section 91(4) refer to ***deliberative engagement practices***. The Act requires deliberative engagement practices to be incorporated into a council's community engagement policy.

Part 2 of the ***Local Government (Planning and Reporting) Regulations 2020*** (the regulations) prescribe the information to be included in a Financial Plan.

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision.

At a minimum the Financial Plan is to include:

- Financial statements for next the ten years that includes Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works.
- Statement of capital works is to include ten-year expenditure in relation to non-current assets, classified in accordance with the asset classes and asset expenditure types specified in the Local Government Model Financial Report and a summary of funding sources in relation to the planned capital works expenditure.
- A statement of human resources that includes a summary of planned expenditure for the next ten years in relation to permanent human resources and a summary of the planned number of permanent full time equivalent staff by organisational structure split between male, female and self-described gender.

Financial Management Principles

Division 4 of Part 4 of the *Local Government Act 2020* addresses financial management. Section 101 of the Act sets out the financial management principles as follows:

(1) The following are the financial management principles:

(a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans

(b) financial risks must be monitored and managed prudently having regard to economic circumstances

(c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community

(d) accounts and records that explain the financial operations and financial position of the Council must be kept.

(2) For the purposes of the financial management principles, financial risk includes any risk relating to the following:

(a) the financial viability of the Council

(b) the management of current and future liabilities of the Council

(c) the beneficial enterprises of the Council.

Purpose and Objectives of the LTFP

The 10 year Long-Term Financial Plan (LTFP) exists primarily to provide the following outcomes for the City of Greater Dandenong (Council):

1. Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.

2. Establish a financial framework against which Council's strategies, policies and financial performance can be measured against.

3. Ensure that Council complies with sound financial management principles, as required by the *Local Government Act 2020* and plan for the long-term financial sustainability of Council (Section 101).

4. Develop, adopt and keep in force a Financial Plan for at least the next 10 financial years in accordance with its deliberative engagement practices (Section 91).

5. Allow Council to meet the objectives of the *Local Government Act 2020* to promote the social, economic and environmental sustainability of the municipal district including mitigation and planning for climate change risks and that the ongoing financial viability of the Council is to be ensured (sections 9 (2)(c) and 9(2)(g).

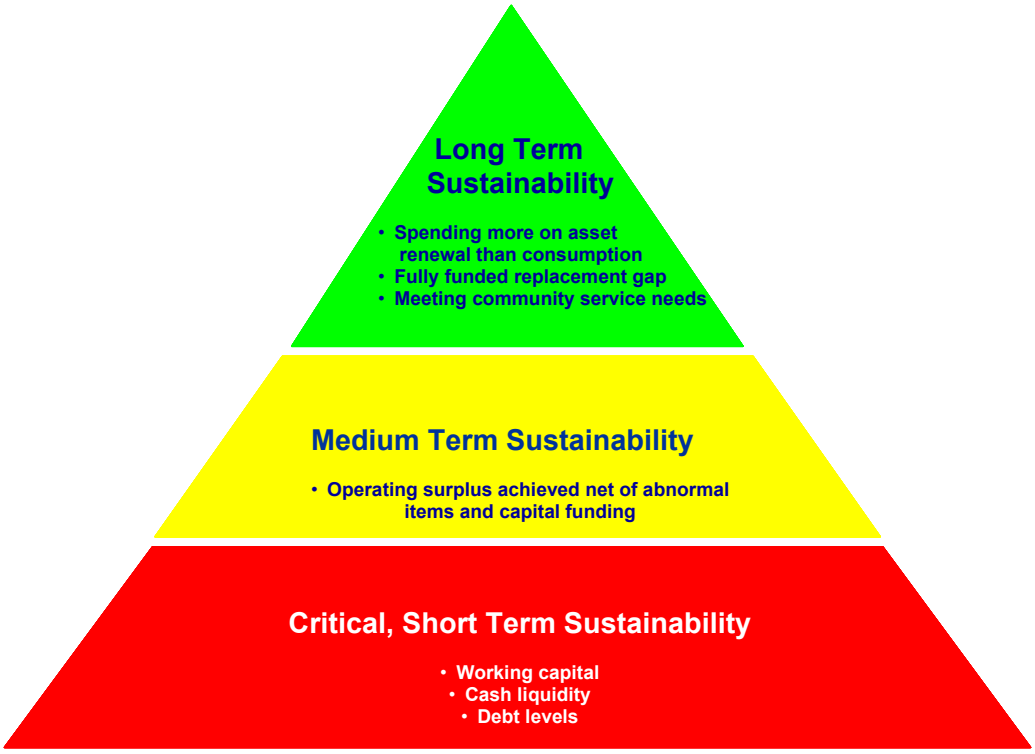
This LTFP represents a comprehensive approach to document and integrate the various strategies (financial and other) of Council. The development of the long-term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council as shown below:



The objectives of this LTFP (not prioritised) are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- Endeavouring to maintain a sustainable Council in an environment where Council must either constrain its net operational costs or reduce funds available to capital expenditure due to the capping of council rates and low increases in government grant funding.

For the purposes of this LTFP, financial sustainability is defined in the below diagram, modelled essentially on a hierarchy of needs approach.



The challenge for Council going forward is how to avoid an outcome where it gradually drops through the sections back into the red zone, on the back of capped revenue capacity, higher inflation and construction costs combined with service cost escalations that exceed grant funding indexation.

Council is committed to annual reviews of the LTFP and particularly, the assumptions which underpin the LTFP.

The rate capping challenge in the medium to long term will require Council to fundamentally review the sustainability of its operations. A 'business as usual' approach will not be sufficient to meet the challenge into the future. It will be necessary for Council to undertake an annual review of all services in line with community expectations, the service performance principles (section 106 of the Act) and Council's resource availability.

Strategic Outcomes of the LTFP

The below table highlights the strategic outcomes contained in the LTFP.

LTFP Section	*Strategic Directions Outcomes:*
Macro view of Council's financial position	1. That Council revise its 10-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational and alternative sources to a sufficient level that allows it to adequately fund its asset renewal requirements and continue to deliver major project funding *(subject to the impacts of rate capping*). 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.
Capital works strategy and Asset Management	1. That Council note the forecast level of capital expenditure over the ten-year period of the LTFP noting the reduction in capital works funded from rate revenue of $88.68 million in order fund new infrastructure over the life of the LTFP. 2. Endorse an in-principle strategy of allocating funds to meet asset renewal and maintenance requirements as a priority in the development of annual Capital Improvement Program and recurrent programs.
Borrowing strategy	1. That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required). 2. That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five-year period, with a maximum loan ratio of not more than 60 per cent.

Community Engagement and Public Transparency

Under the *Local Government Act 2020*, Council is required to prepare the 10 year Financial Plan subsequent to each Council election (held every four years) in accordance with its deliberative engagement practices. In the other three years, Council will prepare a revision of the Financial Plan and consultation will occur in accordance with Council's Community Engagement policy.

Greater Dandenong People's Panel

In accordance with the *Local Government Act 2020* Council formed the Greater Dandenong People's Panel in 2021 to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long-Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel of 31 met during April – June 2021 to discuss the future of our city and highlight the needs and aspirations of its people. They were provided with a range of information including background information on Council's key challenges and the results of the broad community consultation. Eight guest speakers were also invited to engage with the panel and share their experience across a variety of areas including art and culture, sustainability, sport and recreation, and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to a consensus.

As part of developing the new vision the Greater Dandenong People's Panel was asked to develop some key principles which would help guide Council in its long-term planning for the future of our city. The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible.

The key areas of priority highlighted throughout the process included:

- Social connections, physical and mental health
- Respect and celebration of diversity and culture
- Community safety and the reduction of crime
- Meaningful local employment and opportunities for education and training
- Sustainability and climate change
- Inclusivity through art and culture

Some of the panel's recommendations included:

- More affordable long term parking spaces within the Greater Dandenong area.
- Preserving, promoting, planting and planning with a focus on a sustainable future.
- Implementation of more accessible and attractive transport routes.
- Ensuring infrastructure can be utilised for more than one purpose (multi-purpose community hubs).

The panel also suggested a range of other considerations including recommendations for community safety, homelessness, and affordable housing.

Council's existing financial and strategic commitments, as outlined within the large number of specific strategies and plans developed over the last few years, are also reflected in the Council Plan. For example, the Climate Emergency Strategy, Urban Tree Strategy, Children's Plan, Disability Action Plan, and the Food and Tourism Strategies.

The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met.

This revision of the LTFP is an annual update of the 10-year plan and community consultation will occur as per Council's Community Engagement Policy.

Financial Plan inputs and assumptions

The following financial statements portray the projected financial position of Council over the next ten years.

Appendix	*Financial Statement*
A	Comprehensive Income Statement
B	Conversion to Cash Result
C	Balance Sheet
D	Statement of Changes in Equity
E	Statement of Cash Flows
F	Statement of Capital Works
G	Statement of Human Resources ($)
H	Statement of Human Resources (FTE)

The statements are prepared based on current knowledge and service levels and will no doubt be affected by various events which will occur in future years. It is important that the long-term financial outlook be revisited and updated on an annual basis. It should be noted that final decisions on the allocation of funds are undertaken through Council's Budget process in accordance with the *Local Government Act 2020* (Section 94).

Modelling methodology

This section of the LTFP contains details of the assumptions specifically applied to produce the long-term outlook in the Financial Statements listed above. Commentary is also provided on the information relayed by the Statements and what they mean for Council.

The base point used for modelling has been the original 2024-25 Budget.

Achieving cost savings

The LTFP is a high-level strategic plan that acts as a framework for future budgets. Whilst this plan is based on the premise of continuing to deliver all present-day operational services, it must be highlighted that Council continues to institute a number of processes that have delivered considerable savings against the framework and will continue to identify savings in the future.

Identifying operational savings

Whilst the LTFP establishes a framework for the Budget, Council thoroughly reviews all draft operational budgets on an annual basis and seeks to achieve savings against this framework wherever possible. Beyond the Budget process, Council's Executive Team continues to seek further operational efficiencies and continuous improvement on an ongoing basis.

Assumptions to the Financial Plan Statements

This section presents information regarding the assumptions to the Comprehensive Income Statement for the 10 years from 2024-25 to 2033-34. The below table highlights the broad escalation percentages in respect of key areas.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. The model has been prepared at the lowest accounting level within Council's general ledger system. Certain accounts were coded for manual adjustment (or zero increase) rather than broad percentage increases (e.g. non recurrent grant income, contributions and election income and one off projects). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

Refer to **Appendix P** for a full list of all income and expenditure parameters applied across the ten-year period of this LTFP.

Description	Budget	Projections				
	2024-25	Year 2 2025-26	Year 3 2026-27	Year 4 2027-28	Year 5 2028-29	Years 6-10 2029-2034
CPI forecast	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%
Rate revenue cap	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and charges - Council	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%
Fees and fines - statutory	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants funding	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants and subsidies	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants Capital	*Based on committed funding*					
Contributions monetary	*Based on committed funding*					
Contributions non monetary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employee costs	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee costs (incremental costs)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Electricity	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%
Street lighting	10.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Water	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%
Gas	20.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Fuel	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%
Insurance	10.00%	10.00%	5.00%	5.00%	5.00%	5.00%
Depreciation and amortisation	*Based on level of expenditure*					
Other expenses	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%

Consumer Price Index (CPI) is forecast to be 3.25 per cent for the 2024-25 year. CPI is assumed to drop to 3 per cent in the years thereafter. The Budget will continue to be reviewed on an annual basis to address changes to the underlying assumptions as the economy continues to be impacted by world events, inflationary pressures and uncertainty.

Comprehensive Income Statement

Councils Long Term Financial Strategy covers a period of ten years as required under the *Local Government Act 2020*. **Appendix A** provides the full Income Statement for this required period.

Operational income

The below summary focuses on the proposed base figures for 2024-25 and likely trend in these figures in the shorter term.

Income types	Budget 2024-25 $'000	Forecast 2025-26 $'000	Forecast 2026-27 $'000	Forecast 2027-28 $'000
Rates and charges	176,177	181,877	187,911	193,944
Statutory fees and fines	10,972	11,510	11,660	11,882
User fees	9,812	10,210	10,552	10,905
Grants - operating	35,216	35,385	35,514	36,072
Grants - capital	8,625	8,169	4,724	-
Contributions - monetary	7,676	2,000	2,000	2,000
Contributions - non-monetary	7,500	7,500	7,500	7,500
Net gain (loss) on disposal of property, infrastructure, plant and equipment	833	838	838	838
Other income	11,935	10,253	9,746	8,914
Total income	**268,746**	**267,742**	**270,445**	**272,055**

Rates and charges

The table below is an extract of the first half of the LTFP and highlights the various rating components upon which the LTFP has been based.

	Budget 2024-25 $'000	Forecast 2025-26 $'000	Forecast 2026-27 $'000	Forecast 2027-28 $'000
General rates	146,307	150,949	155,953	161,081
Supplementary rates	800	800	1,000	1,000
Waste charges	27,249	28,517	29,347	30,202
Keysborough Maintenance Levy	1,735	1,725	1,725	1,725
Interest on rates	289	89	89	89
Less rates abandoned	*(203)*	*(203)*	*(203)*	*(153)*
Total rates and charges	**176,177**	**181,877**	**187,911**	**193,944**

The rate revenue cap for the 2024-25 year is 2.75 per cent as directed by the Minister Local Government. The remaining years are forecast at 2.50 per cent. In addition, it is expected that over the life of the plan, a further $800,000 in the first two years and $1 million per annum thereafter will be received for growth (additional properties) because of supplementary rates.

Council has applied its policy of 'full cost recovery' in determining the waste charge for residents in all years of this LTFP. With the recent introduction of the Ministerial Good Practice Guidelines, Council will need to reconsider this approach and demonstrate a path to compliance. Implementation of these Guidelines will have a significant adverse financial impact on Council's ongoing result. Waste costs are forecast to increase on average around 3 per cent over the ten years of the LTFP.

At the time of writing this report, recent advice is that the landfill levy will increase to $167.9 a tonne from 1 July 2025. This has not yet been reflected in the second year of the 2024-25 Budget or Long Term Financial Plan 2025-2034.

The LTFP assumes the continuation of the Keysborough Maintenance Levy. All funds derived from these maintenance levies are fully reserved and do not form part of Council's general discretionary income. At present, whilst there is currently a surplus when annual revenue from the levy is directly compared with the associated annual expenditure, by the forecast year 2030-31, the maintenance costs for the entire estate will exceed the revenue from the levy.

Statutory fees, fines, and user fees

Fees, charges and fines include services where Council has the discretion to determine the fee amount and statutory fees where the level is prescribed by the Commonwealth or State Governments. Also included under this heading is income received from recoveries of Fines Victoria costs (relating to parking infringements).

The LTFP is based on statutory fees increasing by an average 2 per cent across the LTFP. These increments mainly factor in assumed volume increases, as the fee amounts are set by Commonwealth or State Governments. Statutory fees are set by legislation and are frequently not indexed on an annual basis.

Discretionary fees, on the other hand, have been indexed at 3.25 per cent in 2024-25 and 3 per cent thereafter. Fees and charges increases are closely aligned to labour cost increases as most services provided by Council have a significant labour component.

Council has reviewed fees in detail to determine accepted pricing principles and set levels that fully recover the cost of providing the service unless the overriding policy is in favour of subsidisation. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Therefore, fees have been adjusted based on this methodology rather than a blanket increase. Discretionary fees include the hire of Council's many building, sports, and recreational facilities.

Grants – operating and capital (recurrent and non-recurrent)

Operating grant revenue is an extremely important source of revenue for Council, with Council currently receiving approximately $33.82 million (2023-24 Original Budget) in operating grants.

This includes the un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC), which is Council's major operating grant. This grant has been conservatively increased by 1 per cent across the life of the LTFP as it seldom increases at an equivalent rate to the cost of providing the subsidised services. At the time of writing this report, Council received advice about its indicative grant allocation for 2024-25 which is forecast to be favourable against budget projections. This has not been reflected in the 2024-25 Budget as the amounts are indicative and not confirmed (will be adjusted in the Mid-Year Budget).

The remaining operating grants have been budgeted with a conservative economic outlook at 2 per cent over the next ten years.

This low increase in grant revenue is to manage cost-shifting that is likely to occur on an annual basis with grants seldom increasing at an equivalent rate to the cost of providing the subsidised services.

Council relies on grant income for delivering a range of services to the diverse community of the city. Greater Dandenong has a large migrant population, from a wide socio-economic spectrum which places significant demands on Council in the delivery of services in language, literacy and social integration. Capital grants have been forecast in conjunction with the estimates provided on specific capital projects.

The main capital grant over the life of the LTFP relates to the significant major project Dandenong Wellbeing Centre (DWC) which has been identified to receive $20 million in grant funding under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. The $20 million grant has been factored in over the three financial years commencing with $7.11 in 2024-25.

The other significant capital grant of note is $1.02 million in relation to phase four of the Local Roads Community Infrastructure (LRCI) program which will fund three capital projects in 2024-25.

Three further capital grants are forecast in 2024-25 for the following projects:

- $220,000 - Alex Wilkie Wetlands
- $150,000 - Dandenong CBD – Road and Pedestrian Lights Upgrade
- $175,000 - Detailed Design of Road Safety - Dandenong Market - Cleeland Street and Roundabouts on Cleeland at Ann and Oasis Wombat Crossing

There are no future capital grants able to be forecast with certainty over the life of the LTFP. At the time of writing this report, Council has had recent advice that it will receive $8.96 million in Roads to Recovery grant funding for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.

The major types of grants Council receives are summarised by:

- Operating (**Appendix N**) or Capital (**Appendix O**)
- Source (federal, state and other)
- Type (services)
- Recurrent and non-recurrent

Contributions – monetary

Depending on the amount of development activity in progress, Council receives contributions from developers. These contributions represent funds to enable Council to provide the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before receipt of these contributions. These contributions are statutory contributions and are transferred to a statutory reserve until utilised for a complying purpose through the Capital Works Program.

Contributions – non-monetary

Contributions non-monetary represent fixed assets that are 'gifted' by developers as developments progress. Council will receive 'gifted assets' arising from the major Development Contribution Plans (DCP). Whilst these assets add to Council's overall asset base, they also add to the future obligations to maintain and replace these assets at the end of their useful lives. They therefore impact on Council's depreciation levels and required capital and maintenance spending in the future.

Net gain (or loss) on disposal of property, infrastructure, plant and equipment

Net gain (or loss) on disposal of fixed assets is the net result of the proceeds received from the sale of assets compared to their book value (written down value) held by Council.

Proceeds from sale of assets are mainly attributed to the asset classes of land and plant and equipment. Plant and equipment sales are generally determined by an annual replacement program of Council's fleet of vehicles and major plant used for street cleaning, parks maintenance and other asset management functions.

The premise in the strategy for land sales is that proceeds are transferred to the Major Projects reserve and are not utilised for operational purposes.

Written down values in the LTFP mainly relate to plant sold as part of the plant replacement program and the estimated book value of land earmarked for sale.

Other income (including interest)

Interest on investments represented one of Council's greatest financial impacts from the pandemic. More recently, the interest return on investments has seen a massive turnaround with several consecutive interest rate rises.

It is difficult for Council to ascertain with any certainty what actual investment returns are likely to be over the 10 years of the plan. Interest income is estimated to average around $4.03 million per annum over the ten years of the LTFP and comprises interest earned from cash invested with financial institutions.

Also included under this heading is recovery income from a variety of sources and rental income received from the hire of Council buildings.

Operational expenditure

The below summary focuses on the proposed base figures for 2024-25 and likely trend in these figures in the shorter term.

Expense types	Budget 2024-25 $'000	Forecast 2025-26 $'000	Forecast 2026-27 $'000	Forecast 2027-28 $'000
Employee costs	99,649	103,086	105,167	109,134
Materials and services	88,357	88,313	90,114	91,573
Depreciation	34,885	35,583	36,295	37,021
Depreciation - right of use assets	598	598	598	598
Allowance for impairment losses	2,026	2,474	2,598	2,728
Borrowing costs	3,184	4,973	6,304	6,357
Finance costs - leases	55	55	55	55
Other expenses	5,180	4,698	4,798	4,928
Total expenditure	**233,934**	**239,780**	**245,929**	**252,394**

Employee costs

Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Agreement. Enterprise Agreement 2022 was approved by the Fair Work Commission and effective from 1 July 2022. This Financial Plan has been developed on a salary increase of 2.75 per cent as per the legislated rate cap for 2024-25. Future pay increases are anticipated to be consistent with the assumed rate cap of 2.5 per cent.

In addition to the base wage increase assumptions, Council must provide funding for annual increments in employee banding. This generally equates to an additional 0.50 per cent (approximately) in employee costs.

The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored in the employee cost increases (11.5 per cent in 2024-25 growing to 12 per cent by 2025-26). Should the Government revise the planned superannuation increases, the LTFP will be amended at that point. No provision or allowance has been made for any call from the Defined Benefits superannuation fund.

The cost of provision of Council services is very heavily based on labour costs which account for approximately 51 per cent of total adjusted operational spending (excl depreciation and amortisation).

Materials and services

Council has significant ongoing contracts for delivery of services such as waste management, maintenance and repairs of Council buildings, roads, drains, footpaths, parks, and gardens. These increases are governed by market forces based on availability more than CPI. All these contracts are negotiated at near CPI levels as far as possible.

Council also utilises external expertise on a range of matters, including legal services and audit. Other associated costs included under this category are utilities, materials, and consumable items for a range of services and Council's payments to family day carers. These costs are kept to within CPI levels year on year.

General materials and services excluding utility costs are expected to increase by CPI (3.25 per cent in 2024-25 and 3.00 per cent for the remainder of the LTFP). Outside of the broad parameters, there have been several manually assessed items in this area, including election expenses, insurance costs and waste costs. Electricity and gas market expectations are assumed to increase significantly in 2024-25 (10 and 20 per cent respectively) and then will drop to 5 per cent thereafter. These costs will be closely monitored.

The broad assumption in materials and services is for an increase matching the forecast CPI (3.25 per cent in 2024-25 and 3.00 per cent for the remainder of the LTFP). Insurance premiums are anticipated to increase at a rate higher than CPI, so a 10 per cent increment per annum in 2024-25 and 2025-26 and 5 per cent increase thereafter on insurance premium costs has been factored into the life of the LTFP.

Costs of materials and services remain at approximately 37 per cent of total operating expenditure over the ten years of the LTFP.

Allowance for impairment losses

Allowance for impairment losses (bad and doubtful debts) are expected to increase by 5 per cent each year over the life of the LTFP and primarily relates to parking fines forwarded to the Fines Victoria for collection and a consequent reduction in collection rates.

Depreciation

Depreciation estimates have been based on the projected capital spending contained within this LTFP document. Depreciation has been further increased by the indexing of the replacement cost of Council's fixed assets to recognise the impact of rising replacement costs in accordance with Australian Accounting Standard requirements. Depreciation estimates may be influenced by future recognition and disposal of assets and how Council expends its capital works program.

Depreciation – right of use assets

Represents the estimated depreciation of leased (right-of-use) assets in accordance with the Accounting Standard AASB 16 'Leases'. Leased assets include property, fleet, IT and office equipment that have been leased under ordinary lease arrangements.

Borrowing costs

Appendix J details Council's projected level of borrowings and finance costs (interest). Council's projected loan indebtedness at 30 June 2024 is $47.18 million.

Interest on borrowings is forecast at $3.18 million in 2024-25. These costs are estimated to increase to over $6.3 million in 2026-27 and 2027-28, reflecting the $74.97 million in proposed new borrowings to be drawn down over the four years commencing 2023-24, which part fund significant infrastructure works associated with three of Council's major projects – Keysborough South Community Hub, the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) and construction of the new Dandenong Community Hub.

Finance costs - leases

Represents the estimated interest component of capitalised leases.

Other expenses

Other expenses include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

Conversion to Cash Result

Refer to **Appendix B** for Council's estimated cash result in the Conversion to Cash Result Statement over the full ten-year period. The below table is an extract in the shorter term.

Description	Budget 2024-25 $'000	Forecast 2025-26 $'000	Forecast 2026-27 $'000	Forecast 2027-28 $'000
Net operating result	**34,812**	**27,962**	**24,516**	**19,661**
Add (less) cash items not included in operating result				
Capital expenditure	(93,474)	(93,278)	(58,948)	(38,343)
Loan repayments	(3,961)	(5,149)	(6,685)	(7,670)
Loan proceeds	21,920	37,100	14,950	-
Repayment of lease liabilities	(710)	(710)	(710)	(710)
Transfer from reserves	20,746	13,325	3,649	3,708
Transfer to reserves	(7,476)	(8,093)	(6,327)	(6,927)
Sub total	**(62,955)**	**(56,805)**	**(54,071)**	**(49,942)**
Add (less) non-cash items included in operating result				
Depreciation	34,885	35,583	36,295	37,021
Depreciation - right of use assets	598	598	598	598
Written down value of assets sold	160	162	162	162
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**28,143**	**28,843**	**29,555**	**30,281**
Surplus (deficit) for the year	**-**	**-**	**-**	**-**

Cash surplus revenue and expenditure

Capital expenditure

Capital expenditure amounts included in this LTFP are in accordance with the proposed works forecast in the Statement of Capital Works (refer **Appendix F**).

Loan repayments

Loan repayments are forecast in accordance with the agreed repayment schedules for existing loans. Annual loan repayments start at $3.96 million in the first year of this LTFP, climbing to over $8 million in 2028-29. This is as a result of proposed new borrowings in the first four years totalling $74.97 million, in order to fund three of Council's major capital projects (Keysborough South Community Hub, the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) and construction of the new Dandenong Community Hub).

Loan proceeds

Proposed loan borrowing proceeds are forecast as follows:

- $6.12 million ($1 million in 2023-24 and $5.12 million in 2024-25) to part fund the Keysborough South Community Hub major project sought via the Community Infrastructure Loans Scheme (CILS) which was introduced to support councils in delivering critical infrastructure to communities across the state. Council received a successful application which its aim is to achieve savings through accessing a low-interest loan via an interest rate subsidy from the Victorian Government.

- Proposed loan borrowing proceeds of $16.8 million in 2024-25, $27.1 million in 2025-26 and $4.95 million in 2026-27 to part fund significant infrastructure works in relation to the redevelopment of Dandenong Oasis (construction of Dandenong Wellbeing Centre).

- Proposed loan borrowing proceeds of $10 million in 2025-26 and $10 million in 2026-27 to part fund construction of the new Dandenong Community Hub.

Transfers to and from reserves

A full listing of the reserve funds and the proposed transfers to and from these reserves in contained in the Reserve strategy section of this LTFP as well as the schedule of reserves in **Appendix I**.

Key information relayed by the Budgeted Comprehensive Income Statement and Conversion to Cash Result

There are a number of features that are relayed by the statements in **Appendix A** and **Appendix B**:

- Council's underlying operational result (net surplus or deficit from operations) remains in surplus over the life of the LTFP from 2024-25. This is an extremely positive step in terms of maintaining Council's financial sustainability.

- Capital works expenditure is significant for the first three years of the LTFP at $93.5 million, $93.3 million and $59 million due to several major projects including the Keysborough South Community Hub, the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) and the proposed construction of the Dandenong Community Hub. These increases have mainly been funded from new borrowings, reserves, grants and a reduction in capital investment to fund debt servicing and operational costs.

- Capital works expenditure funded from the operational surplus represents $41 million on average over the life of the LTFP, increasing from $39.22 million in 2024-25 to $46 million in the final year of the LTFP. This shows the amount of capital funds that Council can allocate from its operating result.

Balance Sheet

Appendix C outlines the Balance Sheet financial plan projections for the next ten years. Extract of the shorter term is below.

Description	Budget 2024-25 $'000	Forecast 2025-26 $'000	Forecast 2026-27 $'000	Forecast 2027-28 $'000
Assets				
Total current assets	192,741	188,405	186,183	186,977
Total non-current assets	2,638,401	2,703,536	2,733,629	2,742,391
Total assets	**2,831,142**	**2,891,941**	**2,919,812**	**2,929,368**
Liabilities				
Total current liabilities	125,227	127,753	124,001	121,939
Total non-current liabilities	64,732	95,043	102,150	94,107
Total liabilities	**189,959**	**222,796**	**226,151**	**216,046**
Net assets	**2,641,183**	**2,669,145**	**2,693,661**	**2,713,322**
Total equity	**2,641,183**	**2,669,145**	**2,693,661**	**2,713,322**

The main components of the Balance Sheet are outlined below.

Cash and cash equivalents

Represents the amount held by Council in cash or term deposits. Cash and investments are forecast to remain at adequate levels throughout the ten-year forecast. Council's working capital ratio (current assets/current liabilities) is expected to remain steady with a slight upwards trend during the latter period of this LTFP. The ratio is forecast to be 1.54 in 2024-25 and 1.57 on average across the LTFP, which is more than the minimum prudential ratio of 1.00.

These ratios are however dependent to some extent on Council continuing to hold reserve funds rather than expending these funds on the purposes for which they are held. Council will therefore need to be mindful of its working capital ratio moving forward over the ten-year period taking into consideration the major draw downs in cash reserves to fund significant new infrastructure over the first five years of the LTFP.

Trade and other receivables

Other receivables include payments outstanding from rates and other services such as parking and animal infringements, sporting clubs, monies owed from development contribution plans for works completed and community aged care services.

The only trend available continually shows that parking infringements remain difficult to collect and the receivable in this area has been estimated to increase. Initiatives by the State Government are continually aimed at reducing this issue. Outstanding rates are steady but are projected to increase due to a less legalistic approach to debt recovery as a result of legislative changes - *Local Government Legislation Amendment (Rating and Other Matters) Act 2022.*

The non-current trade and other receivables are made up of refundable deposits that are not expected to be repaid in the next 12 months and Council's financial contribution in a closed landfill (Narre Warren landfill).

Other assets

Other assets comprise accrued income and prepayments.

Property, infrastructure, plant and equipment

Represents Council's fixed assets, including infrastructure assets such as roads, drainage and buildings. These assets are shown at their depreciated values. The increase in value of these assets over the term of the LTFP indicates that Council is investing more in capital than the rate of depreciation.

Investment property

Investment property represents land and building assets that generate long term rental yields. Any adjustment to the fair value of these assets is recorded in the Comprehensive Income Statement and these assets are not depreciated.

Right of use assets

Represents leased (right-of-use) assets. Includes property, fleet, IT and office equipment that have been leased under ordinary lease arrangements. These values are reflected after recognising the amortisation expense.

Intangible assets

Represents computer software assets. These values are reflected after recognising the amortisation expense.

Trade and other payables

Represents the accounts unpaid as at the end of June of each year. Council follows a 30 day credit policy for payment of invoices for most of the goods and services received. The increase in balances over the years reflects general growth in volume and prices of services received.

Trust funds and deposits

Amounts received as tender deposits, bonds and retention monies are recognised as trust monies until they are refunded or forfeited.

Contract and other liabilities

Represents income not yet earned based on specific performance obligations that were not complete at financial year end. Mainly relates to Developer Contribution Plan (DCP) liabilities and operating/capital grants.

The largest component is amounts received from developers relating to the Development Contribution Plans (DCP) where levies are held as a surety for the construction of DCP infrastructure. Upon completion of the infrastructure, Council will refund the developer or offset this against developer levies owed.

Provisions

Represents the combination of employee entitlement and landfill restoration provisions.

Employee entitlement provisions comprise annual leave, long service leave and rostered day off (RDO) entitlements for staff. The current provision includes all of the annual leave liability and long service leave liability in accordance with Australian Accounting Standards, although they are not expected to be paid within twelve months. The balance of the liability is reflected in the non-current section.

The landfill restoration provision relates to the Spring Valley closed landfill on Council land. Council shares responsibility for the after-care management plan of this closed landfill with three member councils.

Interest-bearing loans and borrowings

Represent long-term borrowings outstanding at balance date.

Lease liabilities

Represents the lease repayments in respect of right-of-use assets and mainly comprise of property and information technology related lease obligations.

Accumulated surplus

The accumulated equity of Council (excluding reserve funds) continues to increase during the life of the LTFP.

Key information relayed by the Balance Sheet

The Balance Sheet highlights several key points:

- Council's cash balances remain at healthy levels over the period of the forecast, although a component of it will be 'restricted' to fund statutory obligations such as repayment of trust monies.
- Council's working capital ratio throughout the LTFP remains at a level in excess of 100 per cent, an indicator that shows Council's ability to service its creditors and loan obligations.
- Council continues to grow its equity and fixed asset levels.

Statement of Changes in Equity

Refer to **Appendix D** which outlines the various equity components over the next ten years.

Key information relayed by Statement of Equity

Council's accumulated surplus and other reserve balances continue to grow over the life of the LTFP.

Cash Flow Statement

Refer to **Appendix E** which outlines the cash flow financial plan projections for the next ten years. The main components of the Statement of Cash Flows are outlined below.

Key information relayed by Statement of Cash Flows

The key information from the Statement of Cash Flows is that Council maintains a solid cash balance that sufficiently funds its reserve funds and restricted assets (eg. leave entitlements and trust deposits).

Two points to note in relation to the Cash Flow Statement:

- It is drawn directly from the cash based transactions shown in the Income Statement with the addition of estimated movements in working capital.
- The cash flow amounts are disclosed inclusive of GST.

Section	***Strategic Directions Outcomes:***
Macro view of Council's financial position	1. That Council revise its ten-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. 3. That Council seek to increase its capital works investment, funded from operational sources to a sufficient level that allows it to adequately fund its asset renewal requirements *(subject to the impacts of rate capping*). 4. That Council endorse through this LTFP, the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs.

Financial Strategies

Capital works strategy

The Statement of Capital Works in **Appendix F** outlines the forecast capital expenditure by asset class and category, as well as the proposed funding sources to be applied to the achievement of the works in the LTFP.

The following table provides a summary of these figures over the next five-year period.

	Budget	Projections			
Capital expenditure funding sources	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000
Capital grants	8,625	8,169	4,724	-	-
Capital contributions	5,676	-	-	-	-
Transfer from reserves	18,031	10,731	1,000	1,000	1,000
Loan proceeds	21,920	37,100	14,950	-	-
Funded from operational surplus	39,222	37,278	38,274	37,343	38,426
Total capital works funding	**93,474**	**93,278**	**58,948**	**38,343**	**39,426**

This LTFP is based on capital works investment funded from Council's operations of $39.22 million in 2024-25.

Part of Council's revenue is impacted by activity levels and given the current economic environment any future effect on our operations is uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

Grant funding and contributions will be used where available, reserve funding where applicable and borrowings where it is deemed necessary. The total amount of capital expenditure may vary significantly from year to year depending on the various capital funding sources utilised.

The proposed program of works across the ten years is indicative at this point and will not be formally resolved upon until Council considers the forthcoming Budget each year.

Additionally, capital works expenditure associated with Development Contribution Plans (DCP) has been excluded from the figures in **Appendix F**. Scheduling of designated projects within the DCP is subject to available Council funding (reserve funds are allocated to a reserve annually). Infrastructure works to be undertaken are currently being reviewed.

The graph in **Appendix M** highlights the impact to available capital works funding from Council's operational result as a result of rate capping restrictions, pandemic impacts and now the funding of debt servicing of new borrowings and ongoing operational costs of significant major projects. In REAL terms Council's funding for capital expenditure is falling over the LTFP and over the term of the LTFP the total cumulative gap between ongoing growth in line with previous capital expenditure forecasts incremented by the rate cap and the forecast funding amount is $141 million.

The key point from the Statement of Capital Works in **Appendix F** table is the LTFP provides funding for asset renewal purposes which averages $32.13 million. The current LTFP projections meet the current asset renewal requirements. It should be noted that asset management modelling remains incomplete, and this requirement can be expected to change as more data is obtained.

Capital funding sources

The Statement of Capital Works in **Appendix F** also outlines the funding sources currently applied in the LTFP.

The operational funds devoted to capital purposes drops during the year two to five period, followed by an incremental trend in the latter half of the LTFP: starting at $39 million in 2024-25, down to $37-38 million in years 2 to 5, then up to $42 million in year 6 and rising steadily thereafter.

This reduction in operational surplus capital funding compared to the previous LTFP has been driven by significant borrowings to fund much needed major capital works projects. Annual debt servicing and redemption costs, combined with operating costs of the new facilities will be met by a reduction in operational surplus available for capital funding.

The following major projects have been included in Council's LTFP:

- Keysborough South Community Hub (KSCH)
- Redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre – DWC)
- Dandenong Community Hub (DCH)

The budgeted capital expenditure and funding sources for these projects is summarised in the following table and impacts the first four years of the LTFP. Whilst $20.85 million of Council's operational surplus is expected to fund these major projects, more significant funding is required to be sourced from new borrowings ($74.97 million) and internal reserves ($33.85 million).

ALL MAJOR PROJECTS	Forecast Actual 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	Remaining Project Total $'000	Project Total $'000
Capital expenditure	**15,863**	**54,736**	**56,000**	**26,620**	**-**	**153,219**	**157,902**
Less funding sources:							
Grants	(3,725)	(7,107)	(8,169)	(4,724)	-	**(23,725)**	**(24,000)**
Contributions	-	(4,228)	-	-	-	**(4,228)**	**(4,228)**
Council cash	(6,213)	(6,272)	(1,000)	(6,946)	-	**(20,431)**	**(20,850)**
Borrowings	(1,000)	(21,920)	(37,100)	(14,950)	-	**(74,970)**	**(74,970)**
Reserves	(4,925)	(15,209)	(9,731)	-	-	**(29,865)**	**(33,854)**
Funding sources	**(15,863)**	**(54,736)**	**(56,000)**	**(26,620)**	**-**	**(153,219)**	**(157,902)**

Council has been successful in sourcing two grants totalling $4 million for the Keysborough South Community Hub over the life of the project.

Grant funding of $20 million for the Dandenong Wellbeing Centre project has also been forecast over the three financial years commencing 2024-25 under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook.

Contributions of $4.23 million from Developer Contribution Plans (DCP) can also be utilised for the Keysborough South Community Hub major project upon completion of the Hub in 2024-25. This is from a combination of Community Infrastructure and Development Infrastructure levies received.

Significant new borrowings will be required for the completion of these major projects. Firstly, Council proposes to use loan funds of $6.12 million to part fund Keysborough South Community Hub in two tranches: $1 million in 2023-24 and $5.12 million in 2024-25. These loan funds have been sought via the Community Infrastructure Loans Scheme (CILS) which was introduced to support councils in delivering critical infrastructure to communities across the state. This scheme hopes to achieve savings through accessing a lower-interest loan by way of an interest subsidy from the Victorian Government.

Further proposed new borrowings of $48.85 million ($16.8 million in 2024-25, $27.1 million in 2025-26 and $4.95 million in 2026-27) are also required to part fund significant infrastructure works associated with the redevelopment of Dandenong Oasis.

In addition, further proposed new borrowings of $20 million are forecast (split evenly over 2025-26 and 2026-27) for the proposed construction of the new Dandenong Community Hub.

Similarly, significant reserve funding of $29.9 million for these major capital projects has been forecast across the LTFP (including 2023-24). Most of this reserve funding is from the Major Projects reserve with the remainder coming from the DCP reserve.

- Major Projects reserve ($28 million):
  - ~ $19.83 million for Dandenong Wellbeing Centre
  - ~ $7.0 million for Keysborough South Community Hub
  - ~ $1.1 million for Dandenong Community Hub

- Development Contribution Plan reserve (Council) ($1.9 million) for Keysborough South Community Hub. This represents levies received under the Keysborough South Development Contributions Plan for community and sporting facilities costs (Keysborough Community Hub) that were completed in earlier years and quarantined in this reserve.

Keysborough Community Hub

The City of Greater Dandenong is establishing a community hub in Keysborough South where a range of services, programs and flexible meeting spaces will be provided for the community. Council has undertaken extensive planning and consultation over several years for the proposed community hub and Tatterson Park is the selected location for the facility. The development remaining is estimated to cost around $28.4 million.

The project will be funded from several sources as detailed in the table below.

KEYSBOROUGH SOUTH COMMUNITY HUB	Forecast 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	Remaining Project Total $'000	Project Total $'000
Capital expenditure	**8,711**	**19,736**	**-**	**-**	**-**	**28,447**	**29,502**
Less funding sources:							
Grants	(3,725)	-	-	-	-	**(3,725)**	**(4,000)**
Contributions	-	(4,228)	-	-	-	**(4,228)**	**(4,228)**
Council cash	(1,491)	(3,950)	-	-	-	**(5,441)**	**(5,504)**
Borrowings	(1,000)	(5,120)	-	-	-	**(6,120)**	**(6,120)**
Reserves	(2,495)	(6,438)	-	-	-	**(8,933)**	**(9,650)**
Funding sources	**(8,711)**	**(19,736)**	**-**	**-**	**-**	**(28,447)**	**(29,502)**

Dandenong Wellbeing Centre (DWC) – Redevelopment of Dandenong Oasis

Council is planning to develop a new aquatic and wellbeing centre to replace the existing Dandenong Oasis which is nearing the end of its effective life. This major infrastructure project is a key recommendation from the Greater Dandenong Aquatic Strategy and will have a targeted focus on allied health, passive activity, education, fitness and wellness.

The new centre (currently known as the 'Dandenong Wellbeing Centre') will include a broad range of facilities, as determined by the Aquatic Strategy and refined through subsequent community and stakeholder engagement.

Mills Reserve will continue to be the home of Greater Dandenong's premier indoor aquatic centre. However, the new aquatic and wellbeing centre will be developed as a new facility at the reserve, as opposed to a redevelopment of the existing Dandenong Oasis, which is over 40 years old and proposed for decommissioning. This will enable Dandenong Oasis to continue to operate while the new Centre is under construction.

This project has been identified to receive grant funding under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. $20 million in grant funding has been factored into the three years commencing 2024-25.

The remaining construction costs of the centre are estimated at $94.8 million (subject to final tender outcomes). The design of the Dandenong Wellbeing Centre was endorsed by Council in February 2022. The project is expected to be complete by mid to late 2026.

The project will be funded from several sources as per the table below.

DANDENONG WELLBEING CENTRE *(Redevelopment of Dandenong Oasis)*	Forecast 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	Remaining Project Total $'000	Project Total $'000
Capital expenditure	**5,152**	**35,000**	**45,000**	**9,674**	**-**	**94,826**	**98,400**
Less funding sources:							
Grants	-	(7,107)	(8,169)	(4,724)	-	**(20,000)**	**(20,000)**
Council cash	(3,828)	(2,322)	-	-	-	**(6,150)**	**(6,452)**
Borrowings	-	(16,800)	(27,100)	(4,950)	-	**(48,850)**	**(48,850)**
Reserves	(1,324)	(8,771)	(9,731)	-	-	**(19,826)**	**(23,098)**
Funding sources	**(5,152)**	**(35,000)**	**(45,000)**	**(9,674)**	**-**	**(94,826)**	**(98,400)**

Dandenong Community Hub

Greater Dandenong City Council is planning for a community hub in central Dandenong. In 2021, Greater Dandenong City Council commenced the process of the business case and concept plan for a Community Hub in central Dandenong. This project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs.

Community workshops and focus groups occurred in May 2021. Further community engagement and consultation on the site and draft concept design occurred in October 2021. Community feedback indicated a preferred site as the land bounded by Stuart Street, Clow Street and Sleeth Avenue in Dandenong. Council has supported this site as the preferred location.

A business plan and draft concept designs for the Community Hub in central Dandenong were completed and presented to Council on 6 December 2021. On 21 March 2022 Council requested alternative building layout models and associated costs for the preferred site to be undertaken. Three models were recently presented to Council and a community consultation phase requested.

Detailed design and documentation stage and further community consultation are in progress with construction foreshadowed over the 2025-26 and 2026-27 financial years (subject to funding).

The project is expected to be funded as per the table below.

DANDENONG COMMUNITY HUB	Forecast 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	Projections 2026-27 $'000	Projections 2027-28 $'000	Remaining Project Total $'000	Project Total $'000
Capital expenditure	**2,000**	**-**	**11,000**	**16,946**	**-**	**29,946**	**30,000**
Less funding sources:							
Council cash	(894)	-	(1,000)	(6,946)	-	**(8,840)**	**(8,894)**
Borrowings	-	-	(10,000)	(10,000)	-	**(20,000)**	**(20,000)**
Reserves	(1,106)	-	-	-	-	**(1,106)**	**(1,106)**
Funding sources	**(2,000)**	**-**	**(11,000)**	**(16,946)**	**-**	**(29,946)**	**(30,000)**

Council also has significant future major projects that it wishes to progress over the coming ten-year period (beyond the four years) which are not presently included in this LTFP. At present, no further projects are included in this plan but this will be reviewed annually as Council completes its current major projects and assesses its financial capability to undertake these projects.

It is noted that Council's financial capability will be strongly influenced by either the receipt of significant government grant stimulus funds or by future potential asset sales that may act as a funding source.

Strategic Directions Outcomes:

That Council note the forecast level of capital expenditure over the ten year period of the LTFP and the reduction of $88.7 million to fund debt servicing and operational costs associated with major capital works projects.

Borrowing strategy

Refer to **Appendix J** for a schedule of Council's forecast borrowings, including existing and new (assumed) borrowings, principal repayments and finance costs.

This section covers the components of Council's borrowing strategy including Council's philosophy on debt, future loan strategy and requirements.

Background to Council's current debt portfolio

The below table highlights Council's current position in respect of all interest-bearing liabilities and the movements that have occurred during the past three financial years, as well as the forecast borrowings balance at 30 June 2024.

	Actual Balance 30 June 2021 $'000	Actual Balance 30 June 2022 $'000	Actual Balance 30 June 2023 $'000	Forecast Balance 30 June 2024 $'000
Interest bearing loans and borrowings	56,636	53,263	49,779	47,182

Future loan strategies

What is Council's philosophy on debt?

Many Victorian councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive Council populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'inter-generational equity'.

Council has accessed debt funding to complete a range of major infrastructure projects including the Springvale Community Hub, Dandenong Civic Centre and Library, redevelopment of the Drum Theatre, Dandenong Market and Noble Park Aquatic Centre that will be enjoyed by the populations of the future (refer table below).

Project	Total cost ($ million)	Loan funds used ($ million)
Drum Theatre	13.0	9.0
Dandenong Market	26.0	20.0
Noble Park Aquatic Centre	21.0	5.0
Dandenong Civic Centre	65.5	47.2
Springvale Community Hub	52.7	20.0
Total	**178.2**	**101.2**

The significant replacement of Dandenong Oasis (construction of Dandenong Wellbeing Centre), estimated at over $98 million, will be part funded by proposed new borrowings of $48.85 million over the three years from 2024-25. The construction of the new Dandenong Community Hub will also be part funded by borrowings of $20 million ($10 million in 2025-26 and $10 million in 2026-27).

In addition, Council has been successful in $6.12 million in new borrowings to part fund the Keysborough South Community Hub major project (expected to be drawn down in two tranches: $1 million in 2023-24 and $5.12 million in 2024-25). These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was introduced to support councils in delivering critical infrastructure to communities across the state. The successful application will achieve savings through accessing a low-interest loan by way of am interest subsidy from the Victorian Government.

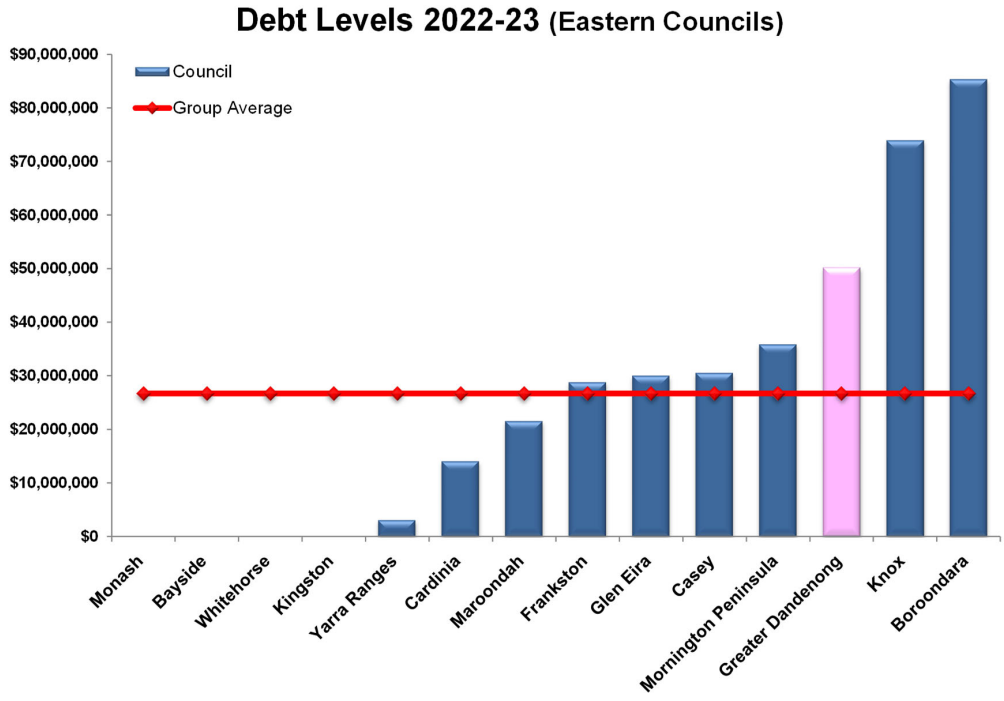
One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have to access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual expenditure needs.

Measuring what level of debt is appropriate

The maximum levels of indebtedness are prescribed for Council by way of prudential limits established by the State Government. The three principle prudential limits are:

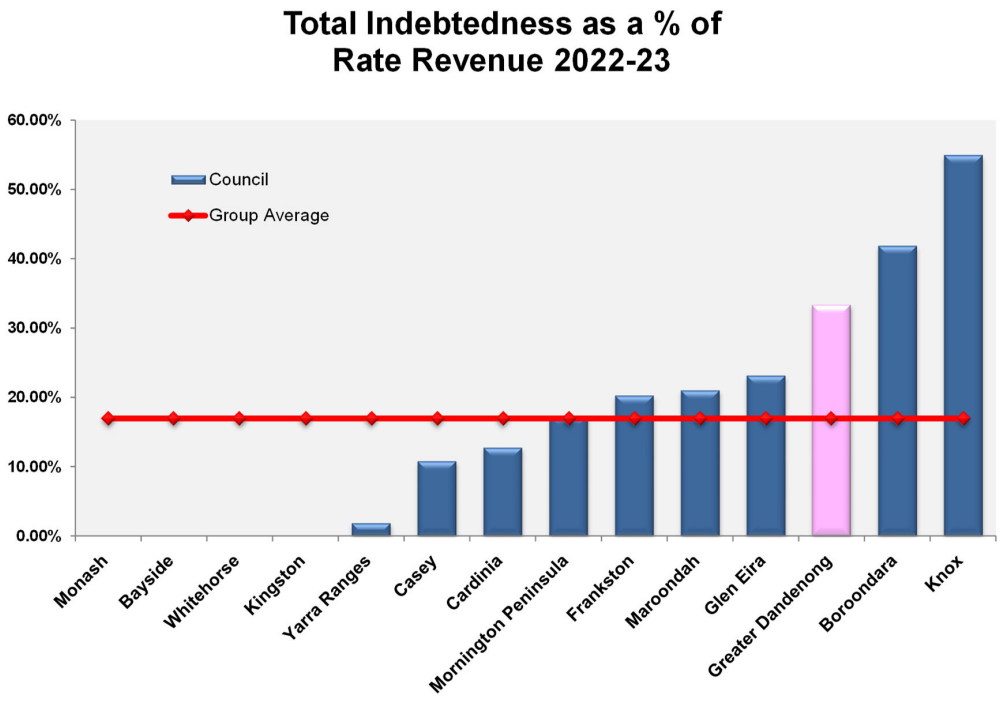
- Debt servicing (interest repayments) as a percentage of total revenue should not exceed five per cent.
- Total indebtedness as a percentage of rate revenue – in general this ratio should not exceed 60 per cent and ideally Council should retain some borrowing flexibility to be able to respond to urgent needs.
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.00.

Benchmarking of Council's debt structure to other councils



As presented in the graph, Council completed 2022-23 with the third highest level of indebtedness of all Eastern Metropolitan councils in pure dollar terms.

The more meaningful comparison is however gained by using the dollar indebtedness, contrasted against other measures (e.g. rate revenue) that account for the varying financial sizes of councils in the group.



Council's level of indebtedness (debt/rate revenue) at 30 June 2023 was 33 per cent which was a slight decrease on the prior year and remains well below the 60 per cent threshold.

The below table highlights the outcomes of a debt level review based on the figures to 30 June 2023.

Council	Debt Servicing / Adj. Total Revenue	Debt Commitment / Rates	Total Debt / Rate Revenue	Total Liabilities / Realisable Assets	Debt Commitment / Own Source Revenue	Total Debt / Own Source Revenue
Bayside	0.00%	0.00%	0.00%	0.97%	0.00%	0.00%
Monash	0.00%	0.00%	0.00%	2.76%	0.00%	0.00%
Whitehorse	0.00%	0.00%	0.00%	2.07%	0.00%	0.00%
Kingston	0.00%	0.00%	0.00%	3.81%	0.00%	0.00%
Yarra Ranges	0.11%	2.06%	1.88%	14.73%	1.93%	1.76%
Casey	0.32%	3.21%	10.81%	4.17%	2.88%	9.71%
Cardinia	0.79%	3.62%	12.76%	6.36%	3.27%	11.53%
Mornington Peninsula	0.38%	2.44%	17.33%	5.55%	2.07%	14.67%
Frankston	0.69%	1.27%	20.28%	5.49%	1.02%	16.28%
Maroondah	0.68%	3.66%	21.03%	6.63%	2.75%	15.81%
Glen Eira	0.27%	3.52%	23.17%	3.98%	2.88%	18.96%
Greater Dandenong	**1.09%**	**3.77%**	**33.33%**	**8.37%**	**3.11%**	**25.30%**
Boroondara	1.50%	14.64%	41.86%	4.17%	12.74%	36.42%
Knox	0.98%	4.46%	54.95%	8.77%	3.94%	48.48%
Median Eastern Councils	0.35%	2.83%	15.04%	4.83%	2.41%	13.10%
Average Eastern Councils	0.49%	3.05%	16.96%	5.56%	2.61%	14.21%
Greater Dandenong Council Ranking	13	12	12	12	11	12

(Note regarding ranking – 1 is the lowest debt outcome, 14 is the highest debt outcome).

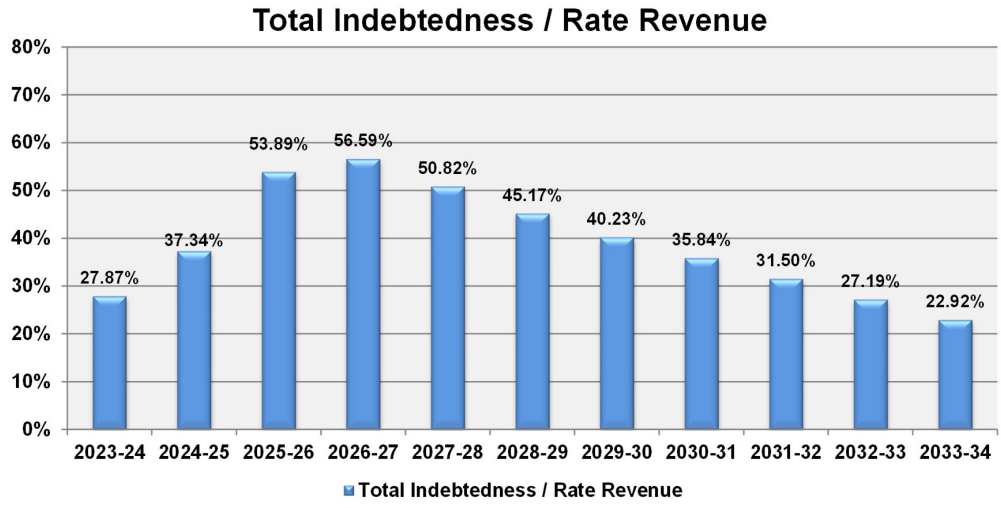
The table above highlights that Council's current indebtedness ratios place it generally in the third highest indebted Council of the group across the range of ratios.

Council's level of indebtedness remains within the prudential limits. Council's debt servicing/adjusted total revenue ratio was 1.09 per cent at 30 June 2023 (prudential limit 10 per cent) and indebtedness/rate revenue ratio is 33.33 per cent (prudential limit 80 per cent).

The graph following highlights Greater Dandenong's forecast indebtedness/rate revenue ratio over the life of the LTFP.

This LTFP forecasts significant new borrowings ($1 million in 2023-24, $21.9 million in 2024-25, $37.1 million in 2025-26 and $14.95 million in 2026-27) to part fund major capital projects. As can be seen on the following graph, the 'Indebtedness to Rate Revenue' ratio increases to just over 56 per cent in 2026-27, but then the debt ratio falls again down to 22.92 per cent in 2033-34.

Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40 per cent mark prior to undertaking new borrowings. Giving consideration to community need for redevelopment of the ageing Dandenong Oasis and a Community Hub in Dandenong, Council has opted to procure new borrowings to finance these major projects. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio and the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could comprise an opportunity to match large stimulus funding to deliver another project or to respond to emerging situations such as a defined benefit superannuation call up or as we have seen during the COVID-19 pandemic.



Once the 'Indebtedness to Rate Revenue' ratio drops to below 40 per cent, Council will once again be in a position to consider future borrowings from that point. This is not until at least 2030-31.

As outlined above, a certain level of debt can be viewed as a positive mechanism in financing infrastructure within Council. The key is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore annual debt servicing and redemption costs) beyond a prudent level or which unduly impacts on Council's ability to fund capital works on an annual basis.

Council will consider debt for major community assets in accordance with the above guidelines. All projects are subject to community consultation, Council review and funding. Council will also seek to maximise external funding opportunities having regard to the financial impacts and outcomes for the community.

Future loan requirements

Treasury Corporation of Victoria loans

Recently, the Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to councils. This framework will enable Victorian councils to access low-interest loans and achieve interest cost savings.

Local Government as an industry has been relatively debt averse over the past decade with several councils seeking debt free status. In benchmarking with thirteen other councils within the Eastern Melbourne metropolitan grouping, the City of Greater Dandenong has consistently been in the top three councils in terms of its debt levels in pure dollar terms.

The TCV have two financial covenant requirements for councils to comply with if undertaking borrowings with the TCV:

- *Interest cover ratio* – earnings before interest, depreciation/amortisation and non-cash contributions compared to interest expense (on borrowings and leases). The ratio result is not to be less than 2:1.
- *Financial indebtedness ratio* – total interest bearing loans and borrowings including leases over own-source revenue. The ratio result is not to exceed 60 per cent.

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the below table provides these outcomes. It also shows TCV financial covenant ratios which are calculated slightly differently to the prudential limits. These financial covenants ratios must remain with the limits for the life of the loan agreement with TCV.

The below table shows Council will remain within the financial covenant limits defined by TCV. Council was successful in obtaining a $6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which is expected to be drawn down in two tranches: $1 million in 2024-25 and $5.12 million in 2024-25.

Financial year ending	New/ refinance borrowings $'000	Principal paid $'000	Interest expense $'000	Balance 30 June $'000	LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
2024	1,000	3,597	2,537	47,182	168%	27.9%	2.4%	15.8	23.6%
2025	**21,920**	**3,961**	**3,184**	**65,141**	154%	37.3%	2.7%	18.3	31.8%
2026	37,100	5,149	4,973	97,092	147%	53.9%	3.8%	11.2	45.9%
2027	14,950	6,685	6,304	105,357	150%	56.6%	4.8%	8.7	48.4%
2028	-	7,670	6,357	97,686	153%	50.8%	5.2%	8.1	43.8%
2029	-	8,085	5,879	89,601	156%	45.2%	5.0%	8.9	39.1%
2030	-	7,271	5,409	82,330	158%	40.2%	4.4%	10.2	35.0%
2031	-	6,662	4,978	75,669	159%	35.8%	4.0%	11.3	31.3%
2032	-	7,088	4,556	68,580	161%	31.5%	3.9%	12.6	27.6%
2033	-	7,530	4,101	61,051	162%	27.2%	3.7%	14.1	23.9%
2034	-	8,004	3,621	53,047	165%	22.9%	3.6%	16.6	20.2%

Prudential ratio limits: Risk assessment criteria					Treasury Corp Victoria	
	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	5% - 10%		
	Low	Above 120%	Below 60%	Below 5%		

LGPRF Liquidity ratio
Current assets compared to current liabilities
= (Current assets / Current liabilities)

LGPRF Debt management
Loans and borrowings compared to rates
= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

Debt servicing
Borrowing costs compared to rates
= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio
Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.
= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

TCV Financial Indebtedness Ratio
Value of interest bearing loans and borrowings as a percentage of own source revenue
= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary)

The table on the prior page highlights that whilst Council forecasts significant new borrowings in this LTFP to part fund important capital investment, Council's debt ratios as per the Local Government Performance Reporting Framework (LGPRF) and the Treasury Corporation of Victoria (TCV) are within prudential limits over the ten-year period.

Strategic Directions Outcomes

1. That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required).

2. That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five-year period, with a maximum loan ratio of not more than 60 per cent.

Reserve strategy

Victorian local government councils have traditionally operated with reserve funds that are amounts of money set aside for specific purposes in later years. In general, these funds do not have bank accounts of their own but are a theoretical split up of the cash surplus that Council has on hand. The following sections provide a picture of what reserve funds Council holds and their purpose. Refer to **Appendix I** for the financial projections of Council's reserves over the next ten years.

Nature and purpose of current reserves

The following summary outlines the purpose of each current reserve, its typical inflows and outflows and projected reserve balances at 30 June 2024 (where relevant these balances have been updated to reflect 2023-24 current forecast movements).

Major Projects Reserve

Purpose

This reserve has been established to provide a source of funding for major infrastructure projects.

Typical sources of inflows and outflows

Inflows to this reserve will typically be from the sale of Council land. Further inflows may occur periodically if Council achieves a surplus outcome at the conclusion of the financial year and resolves to transfer surplus funds into this reserve.

An extract from **Appendix I(a)** of the Major Projects Reserve transfers is included below.

Reserves	Forecast 2023-24 $'000	Budget 2024-25 $'000	Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000
Major Projects					
Opening balance	42,566	46,297	33,430	26,667	27,869
Transfer to reserve	6,738	2,341	2,968	1,202	1,802
Transfer from reserve	(3,007)	(15,208)	(9,731)	0	0
Closing balance	**46,297**	**33,430**	**26,667**	**27,869**	**29,671**

Projected inflows of $6.74 million into this reserve in 2023-24 include:

- The surplus achieved at the 2023-24 Mid-Year Budget review ($2.65 million).
- Annual funding previously transferred to the DCP reserve ($1.41 million).
- Prior LTFP/Budget surplus amounts quarantined for rising project costs contingency ($2.68 million) but not drawn down.

Inflows across the LTFP relate to a combination of funding previously transferred to the DCP reserve combined with any applicable LTFP surplus/deficit amounts.

Outflows from this reserve in 2023-24 ($3.01 million) relates to project funding for the Dandenong Wellbeing Centre ($1.32 million), Dandenong Community Hub ($1.11 million) and Keysborough South Community Hub ($578,000).

As highlighted in the table on the previous page, the forecast closing balance of the Major Projects Reserve at 30 June 2024 of $46.3 million will largely be consumed by the future outflows for the funding of the major capital works projects.

Outflows from this reserve over the 2024-25 to 2025-26 financial years of $24.9 million relate to funding for the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) ($18.5 million) and Keysborough South Community Hub ($6.4 million).

Further outflows may arise where Council is required to source major funding when there is no option but to utilise cash reserves.

Open space – planning, development and improvements

Purpose

The open space – planning, development and improvements reserve holds funds contributed by developers for works associated with developing and improving open space and recreational facilities within Council. Funds are contributed in accordance with Section 18 of the Subdivision Act and transfers are restricted to the purpose of creating or enhancing open space such as parks, playgrounds, pavilions and other such items.

Typical sources of inflows and outflows

Inflows are solely composed of contributions from subdividers in lieu of the five per cent public open space requirement.

Outflows from this reserve in 2023-24 of $1.1 million relate to:

- 86-88 Clow Street - Local Park Furniture and Landscape Upgrade ($250,000).
- Ian Tatterson Leisure Park - Implement Digital LED and Wayfinding Signage (Stage 1) ($200,000).
- Warner Reserve - Construction of Path System, Landscaping and Picnic Area (Stage 2 of 2) ($200,000).
- Bakers Reserve - Neighbourhood Park Furniture and Landscape Upgrade ($250,000).
- Springvalley Park - Walking Track, Furniture and Landscape Upgrade ($200,000).

No further future outflows are anticipated from this reserve in 2024-25 and over the period of the LTFP, however, funds may be required from this reserve from time to time, to top up the Open Space – Acquisitions reserve to the $6 million balance required annually.

Open space – acquisitions

Purpose

The open space – acquisitions reserve was established in 2016-17 to initially hold $6 million in funds contributed by developers for works associated with developing improved open space and recreational facilities within Council for the specific purpose of open space acquisitions. Transfers from this reserve are restricted to the purpose of acquiring open space land sites.

Typical sources of inflows and outflows

Inflows will occur as a transfer from the Open Space – Planning, Development and Improvements reserve as the Open Space – Acquisitions reserve balance is consumed, so that a $6 million balance is generally maintained each financial year.

In terms of outflows, Council will consider the allocation of reserve funds to appropriate open space acquisitions on an annual basis.

No transfers in or out of this reserve are currently forecast in the 2024-25 year or the LTFP period.

Development Contribution Plans (DCP) – Council funded

Purpose

The purpose of this reserve is to hold funds for Council's contribution to the construction of infrastructure related to the two major development overlays in accordance with the terms and conditions of the published plans. Council is committed to contributing rate funding to 11 projects in the Dandenong South Industrial DCP (industrial).

Typical sources of inflows and outflows

Based on revised estimates of infrastructure costs, Council's contribution amount is $400,000 per annum over the life of the LTFP. The estimated value of works yet to be completed is around $16 million.

Outflows from this reserve will be for nominated capital works in accordance with the published plans as well as DCP administration costs. In 2023-24, this reserve will fund $2.79 million for the Perry Road South upgrade project, $1.92 million for Keysborough South Community Hub major project and $18,000 in DCP administration costs.

Expenditure incurred by Council on the provision of infrastructure is capitalised upon completion, there is no discretion in terms of how funds are applied.

In the 2024-25 Budget and annually thereafter, the reserve also funds $20,000 annually in DCP administration costs.

The transfer out of the DCP reserve in 2024-25 relates to a further allocation for the Perry Road South upgrade project ($2.82 million). It is likely that further funding from this Reserve may be required for the remaining development of Perry Road, Keysborough. The timing of this funding is still being determined but is likely within a two-three year timeframe which will further reduce funding held.

Keysborough maintenance levy

Purpose

Properties within the Keysborough and Somerfield Estates are levied an additional $350 per annum to reflect the costs of maintaining an additional 15 per cent in open space beyond that of traditional estates. This reserve fund was established to ensure that there is full accountability in how these funds are applied.

Typical sources of inflows and outflows

Inflows into this reserve will be derived from the rate levy and outflows will be in the form of either operational costs to maintain the estate or capital funding.

Forecast outflows in this LTFP are projected to grow from $1.97 million in 2024-25 to $2.27 million in 2029-30. Beyond that point in the LTFP the operational costs will exceed the annual inflows, and any carried forward residual reserve balance, the excess of which will be required to be rate funded (as detailed in the following table). This totals an additional $2.75 million across the latter four years of this LTFP.

KEYSBOROUGH SOUTH MAINTENANCE LEVY	Financial Plan Projections 2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000	Total $'000
Closing reserve balance	126	0	0	0	0	
Costs required to be funded by rates as reserve balance has been fully consumed	*0*	*484*	*681*	*753*	*827*	***2,745***

Self-insurance reserve fund

Purpose

The purpose of this reserve is to set aside funds that allow Council to access low insurance premiums through opting to 'self-insure' against lower level insurance claims.

Typical sources of inflows and outflows

Inflows are generally derived from savings made on insurance costs. Lower than budgeted insurance claims create surplus funds in insurance excess contributions.

Outflows from this reserve will generally be in the form of Council's contribution to any major insurance claims received, or any funding gaps in the closed MAV WorkCare scheme or funding allocated to improve Council's Workcover performance.

No future inflows or outflows are anticipated from this reserve over the period of the LTFP.

Spring Valley landfill reserve

Purpose

The purpose of this reserve is to fund the rehabilitation and ongoing monitoring of the former Spring Valley landfill at Clarke Road, Springvale South.

Typical sources of inflows and outflows

Inflows in the past have generally related to distributions of Council's share of the assurance fund monies held by Metropolitan Waste and Resource Recovery Group (MWRRG) for the rehabilitation of the former landfill at Spring Valley Reserve (now wound up) or savings in waste expenditure.

Outflows will be in the form of Council's share of operational costs to rehabilitate and monitor the landfill site ($313,000 forecast in 2023-24).

Springvale Activity Precinct parking and development reserve

Purpose

The purpose of this reserve was to fund development in the Springvale Activity Centre.

Typical sources of inflows and outflows

Inflows previously comprised parking fee income derived annually in the Springvale Precinct. A Council decision in February 2017 to abolish a 'pay and display' parking fee system in the areas of the Springvale Central Activity District meant that no further inflows are expected to this reserve. Other inflows have occurred from one off contributions 'in lieu of parking requirements' in Springvale.

Outflows will only occur to the extent of funds available and will be restricted to parking works in Springvale, as the remaining balance of $236,000 in the reserve at 30 June 2024 relates to contributions in lieu of parking.

Dandenong Activity Precinct parking and development reserve

Purpose

The purpose of this reserve is to fund development in the Dandenong Activity Centre.

Typical sources of inflows and outflows

Inflows have generally comprised $1 million of parking fee income derived annually in the Dandenong Activity Precinct. For several years this annual allocation was reduced to $650,000 to take into account the loss of parking income from a Council decision to offer free parking on a temporary basis in Lonsdale Street, Dandenong. Paid parking in Lonsdale Street was reinstated from 2023-24 which has returned the inflow to this reserve back to $1 million each year.

Outflows of $2.90 million from this reserve in 2023-24 relates to capital project delivery costs associated with the development of the Dandenong Activity Precinct:

- Vanity Lane – 275 Lonsdale Street, Dandenong ($1.68 million)
- Dandenong New Art Gallery ($650,000)
- Precinct Energy Project (PEP) building design ($574,000)

General reserve (aged care)

Purpose

The purpose of this reserve is to fund potential Home and Community Care grant income returns and the impact of reforms in the aged care sector.

Typical sources of inflows and outflows

In recent years, the Aged Care Reform Agenda has resulted in a movement from a predominantly integrated block funded program to separate programs where funding is based almost solely on the achievement of targets. This has seen a requirement for Council to return grant funding relating to unmet targets in some instances. Estimated amounts were transferred to reserves.

No further transfers to this reserve relating to the return of grant funding for targets unable to be achieved are required, as a liability (unearned grant income) will be recognised each year in the Balance Sheet.

The transfers from this reserve in 2023-24 ($403,000) and 2024-25 ($150,000) relate to a comprehensive aged care service review. There are no further outflows projected from this reserve in the life of the LTFP.

Future Maintenance Reserve (Level Crossing Removal Project - LXRA)

Purpose

The purpose of this reserve is to quarantine contribution funds received for future works to address level crossing removal authority defects and maintenance responsibilities.

Typical sources of inflows and outflows

There are no inflows projected to this reserve in the LTFP.

The outflows forecast in the LTFP relate to required maintenance costs of LXRA assets in the areas of Parks, Cleansing, Roads and Drains. In addition, in 2023-24 a transfer out of $41,000 will fund Flinders Street Streetscape rectification works. This reserve is expected to be fully consumed by 2032-33.

Native re-vegetation funds

Purpose

The purpose of these reserves is to set aside contributions received for the revegetation of the triangle land and other native revegetation funds.

Typical sources of inflows and outflows

Inflows to this reserve are typically from contributions received for required future maintenance works.

The outflows from these reserves each year ranging from $1,000 to $30,000 will be to fund agreed works or maintenance relating the revegetation of this subject land (mainly attributable to Somerfield, Logis and Bowmans Redgum).

Discretionary funds or restricted assets

There are two types of reserve funds. A discretionary cash fund represents monies held in a reserve that can in reality be used for any purpose Council desires, irrespective of the reserve title. A restricted asset is a reserve that is comprised of funds, which Council is legally obliged to apply to a certain purpose. The following table summarises the nature of each reserve.

Reserve	*Nature*	*Statutory?*
Open space – planning, development and improvements	Restricted asset	Yes
Open space – acquisitions	Restricted asset	Yes
Development Contribution Plans (Council funded)	Restricted asset	No
Native revegetation reserves	Restricted asset	No
Keysborough maintenance levy	Restricted asset	No
General reserve (aged care)	Restricted asset	No
Future maintenance reserve (LXRA)	Restricted asset	No
Grants Received in Advance	Discretionary fund	No
Major projects	Discretionary fund	No
Self-insurance	Discretionary fund	No
Spring Valley landfill	Discretionary fund	No
Springvale Activity Precinct parking and development	Discretionary fund	No
Dandenong Activity Precinct parking and development	Discretionary fund	No

Strategic Direction Outcomes
1. That Council endorse the continued use of the reserve funds noted in this section.

Climate Emergency Strategy

Climate change is no longer a distant threat: it is an imminent reality with profound impacts on our environment, society, and economy. Despite global efforts to reduce carbon emissions, the effects of climate change are becoming more pronounced each year. As a society we face more frequent and intense heatwaves, prolonged droughts, extreme weather events, and rising sea levels. This underscores the urgent need for collective climate action to mitigate risks.

2023 was declared to be the hottest year on record globally. Closer to home, Greater Dandenong experienced a severe storm event in February 2024 which caused widespread flooding, property damage and power outages. These are stark reminders of the immediate challenges we face.

Local governments are responding to climate change due to increased recognition that the essential services and infrastructure councils provide to the community are vulnerable to a range of climate hazards. For example:

Council Operations

Climate change poses significant risks to our Council staff, infrastructure, and services. Climate change impacts can directly affect the health, safety, and productivity of the workforce. Outdoor workers are particularly vulnerable to heat-related illnesses. Additionally, community care workers may experience increased demand for their services as climate-related events become increasingly frequent and severe.

The recent storm event of February 2024 serves as an example of how climate events can disrupt Council communications and services – with power outages causing disruptions and storm recovery efforts resulting in a backlog of tasks.

Supporting Community Health and Wellbeing

Climate change disproportionately impacts vulnerable members of our community, exposing them to greater risk of illness, death, and significant financial hardship. Those residing in poor-quality housing with limited access to cool spaces are particularly vulnerable during heatwave conditions. In response to these concerns, Council conducted a Heatwave Emergency Management Exercise in September 2023. This initiative brought together councils, community members, community service organisations, and emergency management bodies to simulate a heatwave scenario and discuss strategies for minimising risks and preventing illness.

Assets and Infrastructure

Council's extensive infrastructure, valued at over $2 billion, supports essential community services. However, historical assumptions about climate conditions no longer hold true in the face of climate change. Decisions regarding infrastructure location, construction and maintenance must now account for climate risks – especially for critical assets.

Councils across Victoria are grappling with escalating costs to maintain and renew aging infrastructure, with climate change introducing additional complexity. To address these challenges, Council now mandates that business cases for assets and infrastructure incorporate the triple bottom line approach. This entails the evaluation of social, environmental, and economic impacts, emphasising sustainable asst management. By adoption this approach, we aim to prevent accelerated deterioration and safeguard against compromised service delivery.

Financial sustainability

While introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's budget, the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs.

Appendices

The following Financial Statements and Schedules are provided as appendices to the LTFP and provide a summary of financial plan projections of the City of Greater Dandenong over the next ten years.

It is important that these Statements and Schedules are considered together, not in isolation, to gain a clear picture of Council's budgeted financial position and performance over the next ten years.

Appendix A	Comprehensive Income Statement
Appendix B	Conversion to Cash Result
Appendix C	Balance Sheet
Appendix D	Statement of Changes in Equity
Appendix E	Statement of Cash Flows
Appendix F	Statement of Capital Works
Appendix G	Statement of Human Resources ($)
Appendix H	Statement of Human Resources (FTE)
Appendix I(a)	Schedule of reserves
Appendix I(b)	Discretionary and restricted reserves
Appendix J	Schedule of borrowings
Appendix K	Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators
Appendix L	Asset Renewal
Appendix M	Capital works funded from operational surplus
Appendix N(a)	Operating grant income (recurrent)
Appendix N(b)	Operating grant income (non-recurrent and total)
Appendix O	Capital grant income (recurrent and non-recurrent)
Appendix P	Parameters
Appendix Q	Adjusted underlying result

Appendix A – Comprehensive Income Statement

	Forecast	Budget	Financial Plan Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Income											
Rates and charges	171,015	176,177	181,877	187,911	193,944	200,082	206,377	212,834	219,457	226,251	233,219
Statutory fees and fines	10,539	10,972	11,510	11,660	11,882	12,119	12,452	12,609	12,861	13,119	13,471
User fees	8,609	9,812	10,210	10,552	10,905	11,271	11,639	12,020	12,415	12,824	13,247
Grants - operating	25,940	35,216	35,385	35,514	36,072	36,640	37,237	37,844	38,462	39,091	39,731
Grants - capital	13,828	8,625	8,169	4,724	-	-	-	-	-	-	-
Contributions - monetary	4,536	7,676	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Contributions - non-monetary	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	546	833	838	838	838	838	838	838	838	838	838
Other income	15,687	11,935	10,253	9,746	8,914	9,035	8,172	8,315	8,463	8,615	8,771
Total income	**258,200**	**268,746**	**267,742**	**270,445**	**272,055**	**279,485**	**286,215**	**293,960**	**301,996**	**310,238**	**318,777**
Expenses											
Employee costs	102,030	99,649	103,086	105,167	109,134	112,259	115,497	118,878	122,298	125,853	129,553
Materials and services	90,699	88,357	88,313	90,114	91,573	94,052	96,525	99,297	102,320	105,286	108,264
Depreciation	34,201	34,885	35,583	36,295	37,021	37,761	38,516	39,287	40,072	40,874	41,691
Depreciation - right of use assets	598	598	598	598	598	598	598	598	598	598	598
Allowance for impairment losses	2,490	2,026	2,474	2,598	2,728	2,864	3,007	3,158	3,315	3,481	3,655
Borrowing costs	2,537	3,184	4,973	6,304	6,357	5,879	5,409	4,978	4,556	4,101	3,621
Finance costs - leases	52	55	55	55	55	55	55	55	55	55	55
Other expenses	5,473	5,180	4,698	4,798	4,928	5,917	5,187	5,312	5,441	6,474	5,712
Total expenses	**238,080**	**233,934**	**239,780**	**245,929**	**252,394**	**259,385**	**264,794**	**271,563**	**278,655**	**286,722**	**293,149**
Surplus for the year	**20,120**	**34,812**	**27,962**	**24,516**	**19,661**	**20,100**	**21,421**	**22,397**	**23,341**	**23,516**	**25,628**
Other comprehensive income											
Items that will not be reclassified to surplus or deficit in future periods:											
Other	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive result	**20,120**	**34,812**	**27,962**	**24,516**	**19,661**	**20,100**	**21,421**	**22,397**	**23,341**	**23,516**	**25,628**

LONG TERM FINANCIAL PLAN 2025 - 2034

Appendix B – Conversion to Cash Result

Description	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Net operating result	**20,120**	**34,812**	**27,962**	**24,516**	**19,661**	**20,100**	**21,421**	**22,397**	**23,341**	**23,516**	**25,628**
Add (less) cash items not included in operating result											
Capital expenditure	(83,131)	(93,474)	(93,278)	(58,948)	(38,343)	(39,426)	(42,785)	(44,167)	(45,335)	(45,567)	(47,007)
Loan repayments	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)	(8,085)	(7,271)	(6,662)	(7,088)	(7,530)	(8,004)
Loan proceeds	1,000	21,920	37,100	14,950	-	-	-	-	-	-	-
Repayment of lease liabilities	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)
Transfer from reserves	15,551	20,746	13,325	3,649	3,708	3,787	3,869	3,469	3,359	3,090	2,856
Transfer to reserves	(11,519)	(7,476)	(8,093)	(6,327)	(6,927)	(6,687)	(6,300)	(6,874)	(6,899)	(6,933)	(7,714)
Sub total	**(82,406)**	**(62,955)**	**(56,805)**	**(54,071)**	**(49,942)**	**(51,121)**	**(53,197)**	**(54,944)**	**(56,673)**	**(57,650)**	**(60,579)**
Add (less) non-cash items included in operating result											
Depreciation	34,201	34,885	35,583	36,295	37,021	37,761	38,516	39,287	40,072	40,874	41,691
Depreciation - right of use assets	598	598	598	598	598	598	598	598	598	598	598
Written down value of assets sold	254	160	162	162	162	162	162	162	162	162	162
Contributions - non-monetary assets	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**27,553**	**28,143**	**28,843**	**29,555**	**30,281**	**31,021**	**31,776**	**32,547**	**33,332**	**34,134**	**34,951**
Surplus (deficit) for the year	**(34,733)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**34,733**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Accumulated surplus brought forward	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

LONG TERM FINANCIAL PLAN 2025 - 2034

Appendix C – Balance Sheet

	Forecast	Budget	Financial Plan Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Assets											
Current assets											
Cash and cash equivalents	60,233	50,429	51,030	50,696	53,358	56,837	58,281	60,418	61,717	63,166	66,878
Trade and other receivables	31,228	32,208	33,199	34,237	35,294	36,377	37,494	38,647	39,835	41,060	42,324
Other financial assets	102,000	102,000	96,000	93,000	90,000	90,000	92,000	94,000	97,000	100,000	102,000
Prepayments	4,524	4,524	4,596	4,670	4,745	4,822	4,900	4,979	5,061	5,144	5,228
Other assets	3,580	3,580	3,580	3,580	3,580	3,580	3,580	3,580	3,580	3,580	3,580
Total current assets	**201,565**	**192,741**	**188,405**	**186,183**	**186,977**	**191,616**	**196,255**	**201,624**	**207,193**	**212,950**	**220,010**
Non-current assets											
Trade and other receivables	273	273	273	273	273	273	273	273	273	273	273
Property, infrastructure, plant & equip	2,563,841	2,629,770	2,694,803	2,724,794	2,733,454	2,742,457	2,754,064	2,766,282	2,778,883	2,790,914	2,803,568
Investment property	6,575	6,575	6,575	6,575	6,575	6,575	6,575	6,575	6,575	6,575	6,575
Right of use assets	1,656	1,758	1,860	1,962	2,064	2,166	2,268	2,370	2,472	2,574	2,676
Intangible assets	25	25	25	25	25	25	25	25	25	25	25
Total non-current assets	**2,572,370**	**2,638,401**	**2,703,536**	**2,733,629**	**2,742,391**	**2,751,496**	**2,763,205**	**2,775,525**	**2,788,228**	**2,800,361**	**2,813,117**
Total assets	**2,773,935**	**2,831,142**	**2,891,941**	**2,919,812**	**2,929,368**	**2,943,112**	**2,959,460**	**2,977,149**	**2,995,421**	**3,013,311**	**3,033,127**
Liabilities											
Current liabilities											
Trade and other payables	29,377	32,911	32,868	26,980	23,515	24,160	25,215	25,967	26,726	27,304	28,104
Trust funds and deposits	6,159	6,359	6,550	6,746	6,949	7,157	7,372	7,593	7,821	8,056	8,297
Contract and other liabilities	58,816	58,616	58,416	58,216	58,016	57,816	57,616	57,416	57,216	57,016	56,816
Provisions	21,127	21,998	22,906	23,855	24,843	25,876	26,956	28,084	29,260	30,490	31,775
Interest-bearing liabilities	3,748	4,802	6,475	7,670	8,085	7,271	6,662	7,088	7,530	8,004	8,240
Lease liabilities	545	541	538	534	531	527	524	520	517	513	510
Total current liabilities	**119,772**	**125,227**	**127,753**	**124,001**	**121,939**	**122,807**	**124,345**	**126,668**	**129,070**	**131,383**	**133,742**
Non-current liabilities											
Trust funds and deposits	2,112	2,181	2,246	2,313	2,383	2,454	2,528	2,604	2,682	2,762	2,845
Provisions	1,215	1,187	1,162	1,138	1,118	1,100	1,084	1,070	1,059	1,049	1,042
Interest-bearing liabilities	43,434	60,339	90,617	97,687	89,601	82,330	75,668	68,581	61,050	53,047	44,807
Lease liabilities	1,031	1,025	1,018	1,012	1,005	999	992	986	979	973	966
Total non-current liabilities	**47,792**	**64,732**	**95,043**	**102,150**	**94,107**	**86,883**	**80,272**	**73,241**	**65,770**	**57,831**	**49,660**
Total liabilities	**167,564**	**189,959**	**222,796**	**226,151**	**216,046**	**209,690**	**204,617**	**199,909**	**194,840**	**189,214**	**183,402**
Net assets	**2,606,371**	**2,641,183**	**2,669,145**	**2,693,661**	**2,713,322**	**2,733,422**	**2,754,843**	**2,777,240**	**2,800,581**	**2,824,097**	**2,849,725**
Equity											
Accumulated surplus	992,271	1,040,353	1,073,547	1,095,385	1,111,827	1,129,027	1,148,017	1,167,009	1,186,810	1,206,483	1,227,253
Asset revaluation reserve	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252
Reserves	83,848	70,578	65,346	68,024	71,243	74,143	76,574	79,979	83,519	87,362	92,220
Total equity	**2,606,371**	**2,641,183**	**2,669,145**	**2,693,661**	**2,713,322**	**2,733,422**	**2,754,843**	**2,777,240**	**2,800,581**	**2,824,097**	**2,849,725**

Appendix D – Statement of Changes in Equity

	Forecast	Budget	Financial Plan Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Accumulated surplus											
Balance at beginning of the financial year	968,119	992,271	1,040,353	1,073,547	1,095,385	1,111,827	1,129,027	1,148,017	1,167,009	1,186,810	1,206,483
Surplus/(deficit) for the year	20,120	34,812	27,962	24,516	19,661	20,100	21,421	22,397	23,341	23,516	25,628
Transfers to other reserves	(11,519)	(7,476)	(8,093)	(6,327)	(6,927)	(6,687)	(6,300)	(6,874)	(6,899)	(6,933)	(7,714)
Transfers from other reserves	15,551	20,746	13,325	3,649	3,708	3,787	3,869	3,469	3,359	3,090	2,856
Total Accumulated surplus	**992,271**	**1,040,353**	**1,073,547**	**1,095,385**	**1,111,827**	**1,129,027**	**1,148,017**	**1,167,009**	**1,186,810**	**1,206,483**	**1,227,253**
Revaluation reserve											
Balance at beginning of the financial year	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252	1,530,252
Net asset revaluation gain/(loss)	-	-	-	-	-	-	-	-	-	-	-
Total Revaluation reserve	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**	**1,530,252**
Other reserves											
Balance at beginning of the financial year	87,880	83,848	70,578	65,346	68,024	71,243	74,143	76,574	79,979	83,519	87,362
Transfers to other reserves	11,519	7,476	8,093	6,327	6,927	6,687	6,300	6,874	6,899	6,933	7,714
Transfers from other reserves	(15,551)	(20,746)	(13,325)	(3,649)	(3,708)	(3,787)	(3,869)	(3,469)	(3,359)	(3,090)	(2,856)
Total Other reserves	**83,848**	**70,578**	**65,346**	**68,024**	**71,243**	**74,143**	**76,574**	**79,979**	**83,519**	**87,362**	**92,220**
Total Equity											
Balance at beginning of the financial year	2,586,251	2,606,371	2,641,183	2,669,145	2,693,661	2,713,322	2,733,422	2,754,843	2,777,240	2,800,581	2,824,097
Surplus/(deficit) for the year	20,120	34,812	27,962	24,516	19,661	20,100	21,421	22,397	23,341	23,516	25,628
Total Equity	**2,606,371**	**2,641,183**	**2,669,145**	**2,693,661**	**2,713,322**	**2,733,422**	**2,754,843**	**2,777,240**	**2,800,581**	**2,824,097**	**2,849,725**

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Appendix E – Statement of Cash Flows Inflows/(Outflows)

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Cash flows from operating activities											
Rates and charges	170,492	175,641	181,346	187,350	193,383	199,511	205,792	212,233	218,841	225,620	232,571
Statutory fees and fines	8,049	8,574	8,649	8,659	8,735	8,820	8,992	8,980	9,056	9,128	9,286
User fees	9,923	10,721	11,158	11,533	11,919	12,321	12,724	13,141	13,575	14,022	14,486
Grants - operating	27,211	37,231	37,404	37,532	38,133	38,744	39,387	40,041	40,707	41,385	42,075
Grants - capital	12,845	8,625	8,169	4,724	-	-	-	-	-	-	-
Contributions - monetary	7,332	7,676	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Interest received	9,100	6,800	5,500	5,000	4,000	4,000	3,000	3,000	3,000	3,000	3,000
Trust funds and deposits taken	29,400	29,450	29,500	29,550	29,600	29,650	29,700	29,750	29,800	29,850	29,900
Other receipts	7,532	5,748	5,328	5,321	5,505	5,639	5,789	5,947	6,109	6,277	6,448
Net GST refund	13,864	14,963	14,885	11,609	9,612	9,976	10,391	10,718	11,048	11,366	11,623
Employee costs	(101,606)	(98,751)	(102,149)	(104,188)	(108,112)	(111,192)	(114,382)	(117,713)	(121,082)	(124,583)	(128,225)
Materials and services	(103,281)	(103,077)	(106,658)	(111,054)	(108,175)	(106,904)	(109,550)	(113,041)	(116,481)	(119,947)	(123,147)
Short-term, low value and variable lease payments	(641)	(683)	(711)	(732)	(754)	(777)	(800)	(824)	(849)	(874)	(901)
Trust funds and deposits repaid	(29,200)	(29,181)	(29,244)	(29,286)	(29,328)	(29,370)	(29,412)	(29,453)	(29,494)	(29,535)	(29,575)
Other payments	(5,673)	(5,070)	(4,511)	(4,600)	(4,721)	(5,784)	(4,957)	(5,070)	(5,187)	(6,297)	(5,432)
Net cash provided by operating activities	**55,347**	**68,667**	**60,666**	**53,418**	**51,797**	**56,634**	**58,674**	**59,709**	**61,043**	**61,412**	**64,109**
Cash flow from investing activities											
Payments for property, infrastructure, plant and equipment (PIPE)	(83,131)	(93,474)	(93,278)	(58,948)	(38,343)	(39,426)	(42,785)	(44,167)	(45,335)	(45,567)	(47,007)
Proceeds from sale of PIPE	800	993	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Proceeds (payments) for investments	20,869	-	6,000	3,000	3,000	-	(2,000)	(2,000)	(3,000)	(3,000)	(2,000)
Net cash provided used in investing activities	**(61,462)**	**(92,481)**	**(86,278)**	**(54,948)**	**(34,343)**	**(38,426)**	**(43,785)**	**(45,167)**	**(47,335)**	**(47,567)**	**(48,007)**
Cash flow from financing activities											
Finance costs	(2,537)	(3,184)	(4,973)	(6,304)	(6,357)	(5,879)	(5,409)	(4,978)	(4,556)	(4,101)	(3,621)
Proceeds from borrowings	1,000	21,920	37,100	14,950	-	-	-	-	-	-	-
Repayment of borrowings	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)	(8,085)	(7,271)	(6,662)	(7,088)	(7,530)	(8,004)
Interest paid - lease liability	(52)	(55)	(55)	(55)	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Repayment of lease liabilities	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)	(710)
Net cash provided by (used in) financing activities	**(5,896)**	**14,010**	**26,213**	**1,196**	**(14,792)**	**(14,729)**	**(13,445)**	**(12,405)**	**(12,409)**	**(12,396)**	**(12,390)**
Net movement	(12,011)	(9,804)	601	(334)	2,662	3,479	1,444	2,137	1,299	1,449	3,712
Opening cash and cash equivalents	72,244	60,233	50,429	51,030	50,696	53,358	56,837	58,281	60,418	61,717	63,166
Closing cash and cash equivalents	**60,233**	**50,429**	**51,030**	**50,696**	**53,358**	**56,837**	**58,281**	**60,418**	**61,717**	**63,166**	**66,878**

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Appendix F – Statement of Capital Works

	Forecast	Budget	Financial Plan Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Property											
Buildings	30,689	58,845	63,957	27,214	12,197	15,859	13,590	17,423	14,293	15,060	15,440
Leasehold improvements	434	-	-	-	-	-	-	-	-	-	-
Total buildings	**31,123**	**58,845**	**63,957**	**27,214**	**12,197**	**15,859**	**13,590**	**17,423**	**14,293**	**15,060**	**15,440**
Total property	**31,123**	**58,845**	**63,957**	**27,214**	**12,197**	**15,859**	**13,590**	**17,423**	**14,293**	**15,060**	**15,440**
Plant and equipment											
Plant, machinery and equipment	3,306	2,980	2,917	2,913	2,900	2,841	2,848	3,102	3,128	3,149	3,249
Fixtures, fittings and furniture	116	225	200	221	213	164	171	257	283	299	313
Computers and telecommunications	947	3,166	1,383	1,267	221	244	276	295	337	372	381
Library books	828	1,100	1,067	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,110
Total plant and equipment	**5,197**	**7,471**	**5,567**	**5,478**	**4,411**	**4,326**	**4,372**	**4,731**	**4,825**	**4,897**	**5,053**
Infrastructure											
Roads	21,352	17,976	12,878	12,502	12,327	10,297	10,237	10,987	14,087	12,964	13,467
Bridges	620	-	500	200	500	550	600	400	500	400	412
Footpaths and cycleways	1,220	1,057	1,680	1,776	1,763	2,304	2,411	2,602	2,728	2,849	2,940
Drainage	2,025	1,600	3,188	3,214	2,916	2,326	2,352	3,161	3,224	3,446	3,501
Recreational, leisure & community facilities	10,651	2,935	2,541	5,632	1,424	1,743	7,106	1,655	2,073	2,100	2,214
Parks, open space and streetscapes	10,614	3,540	2,687	2,671	2,516	1,807	1,921	2,921	3,292	3,502	3,615
Off street car parks	329	50	280	261	289	214	196	287	313	349	365
Total infrastructure	**46,811**	**27,158**	**23,754**	**26,256**	**21,735**	**19,241**	**24,823**	**22,013**	**26,217**	**25,610**	**26,514**
Total capital expenditure	**83,131**	**93,474**	**93,278**	**58,948**	**38,343**	**39,426**	**42,785**	**44,167**	**45,335**	**45,567**	**47,007**
Represented by:											
New asset expenditure	25,252	56,646	16,105	15,862	4,991	1,233	1,679	7,474	9,159	10,517	11,159
Asset renewal expenditure	33,745	27,301	29,264	30,642	31,077	38,060	40,719	33,003	31,527	29,626	30,059
Asset upgrade expenditure	24,134	9,527	47,909	12,444	2,275	133	387	3,690	4,649	5,424	5,789
Asset expansion expenditure	-	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	**83,131**	**93,474**	**93,278**	**58,948**	**38,343**	**39,426**	**42,785**	**44,167**	**45,335**	**45,567**	**47,007**
Funding sources represented by:											
Grants	13,828	8,625	8,169	4,724	-	-	-	-	-	-	-
Contributions	2,358	5,676	-	-	-	-	-	-	-	-	-
Council cash	54,285	39,222	37,278	38,274	37,343	38,426	41,785	43,167	44,335	44,567	46,007
Borrowings	1,000	21,920	37,100	14,950	-	-	-	-	-	-	-
Reserves	11,660	18,031	10,731	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total capital works expenditure	**83,131**	**93,474**	**93,278**	**58,948**	**38,343**	**39,426**	**42,785**	**44,167**	**45,335**	**45,567**	**47,007**

Appendix G – Statement of Human Resources ($)

	Budget	Financial Plan Projections								
	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
CEO Services										
Permanent - Full time										
- Women	2,194	2,116	2,179	2,245	2,312	2,381	2,453	2,526	2,602	2,680
- Men	2,712	2,615	2,694	2,774	2,858	2,943	3,032	3,123	3,216	3,313
- Vacant or new positions	881	850	875	901	928	956	985	1,014	1,045	1,076
Permanent - Part time										
- Women	203	196	202	208	214	220	227	234	241	248
- Men	380	366	377	389	400	412	425	437	450	464
- Vacant or new positions	71	68	70	73	75	77	79	82	84	87
Total Chief Executive	**6,441**	**6,211**	**6,397**	**6,590**	**6,787**	**6,989**	**7,201**	**7,416**	**7,638**	**7,868**
City Futures										
Permanent - Full time										
- Women	7,056	7,452	7,553	7,981	8,220	8,467	8,721	8,982	9,252	9,529
- Men	16,443	17,367	17,601	18,597	19,155	19,730	20,322	20,932	21,560	22,206
- Vacant or new positions	6,420	6,781	6,872	7,261	7,479	7,703	7,935	8,173	8,418	8,670
Permanent - Part time										
- Women	951	1,005	1,018	1,076	1,108	1,141	1,176	1,211	1,247	1,285
- Men	253	267	271	286	295	304	313	322	332	342
- Vacant or new positions	405	428	434	458	472	486	501	516	531	547
Total City Futures	**31,528**	**33,300**	**33,749**	**35,659**	**36,729**	**37,831**	**38,968**	**40,136**	**41,340**	**42,579**
Community Strengthening										
Permanent - Full time										
- Women	13,940	14,366	14,703	15,160	15,625	16,104	16,600	17,113	17,641	18,187
- Men	4,846	4,995	5,112	5,271	5,431	5,599	5,771	5,949	6,133	6,322
- Vacant or new positions	6,882	7,093	7,259	7,485	7,713	7,951	8,196	8,449	8,710	8,979
Permanent - Part time										
- Women	13,601	14,019	14,347	14,792	15,244	15,715	16,198	16,698	17,214	17,744
- Men	1,764	1,818	1,861	1,919	1,977	2,038	2,101	2,166	2,233	2,302
- Persons of self-described gender	128	132	135	139	143	148	152	157	162	167
- Vacant or new positions	3,844	3,962	4,055	4,181	4,309	4,441	4,578	4,719	4,865	5,016
Total Community Strengthening	**45,004**	**46,385**	**47,472**	**48,947**	**50,442**	**51,996**	**53,596**	**55,251**	**56,958**	**58,717**

Appendix G – Statement of Human Resources ($) (continued)

	Budget	Financial Plan Projections								
	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Corporate Development										
Permanent - Full time										
- Women	6,522	6,651	6,680	6,881	7,087	7,300	7,519	7,744	7,976	8,216
- Men	2,371	2,418	2,429	2,501	2,576	2,654	2,733	2,815	2,900	2,987
- Vacant or new positions	1,034	1,055	1,059	1,091	1,124	1,157	1,192	1,228	1,265	1,303
Permanent - Part time										
- Women	1,738	1,773	1,780	1,834	1,889	1,945	2,004	2,064	2,126	2,189
- Vacant or new positions	219	223	224	231	238	245	252	260	268	276
Total Corporate Development	**11,884**	**12,120**	**12,172**	**12,538**	**12,914**	**13,301**	**13,700**	**14,111**	**14,535**	**14,971**
Casuals and other										
- Women	249	321	330	340	348	359	370	381	392	404
- Men	113	145	150	154	158	162	167	171	177	183
- Vacant or new positions	107	138	142	146	150	154	159	164	169	174
Other employee related costs	4,323	4,466	4,756	4,761	4,731	4,705	4,717	4,668	4,644	4,657
Total casuals and other	**4,792**	**604**	**622**	**640**	**656**	**675**	**696**	**716**	**738**	**761**
Total staff expenditure	**99,649**	**103,086**	**105,167**	**109,134**	**112,259**	**115,497**	**118,878**	**122,298**	**125,853**	**129,553**

Note: *Casuals and other expenditure* includes casual staff costs, temporary agency staff, training and conferences, Fringe Benefits Tax (FBT), occupational health and safety programs, protective clothing and materials and other staff related costs.

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Appendix H – Statement of Human Resources (Full time equivalent - FTE)

	Budget	Financial Plan Projections								
	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE	2032-33 FTE	2033-34 FTE
CEO Services										
Permanent - Full time										
- Women	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
- Men	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
- Vacant or new positions	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Permanent - Part time										
- Women	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
- Men	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
- Vacant or new positions	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Chief Executive	**42.8**	**42.8**	**42.8**	**42.8**	**42.8**	**42.8**	**42.8**	**42.8**	**42.8**	**42.8**
City Futures										
Permanent - Full time										
- Women	59.0	58.0	58.0	58.0	58.0	58.0	58.0	58.0	58.0	58.0
- Men	130.5	130.5	130.5	130.5	130.5	130.5	130.5	130.5	130.5	130.5
- Vacant or new positions	56.1	56.1	56.1	56.1	56.1	56.1	56.1	56.1	56.1	56.1
Permanent - Part time										
- Women	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3
- Men	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
- Vacant or new positions	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
Total City Futures	**260.2**	**259.2**	**259.2**	**259.2**	**259.2**	**259.2**	**259.2**	**259.2**	**259.2**	**259.2**
Community Strengthening										
Permanent - Full time										
- Women	113.8	111.8	111.8	111.8	111.8	111.8	111.8	111.8	111.8	111.8
- Men	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
- Vacant or new positions	58.5	58.5	58.5	58.5	58.5	58.5	58.5	58.5	58.5	58.5
Permanent - Part time										
- Women	120.0	119.3	119.3	119.3	119.3	119.3	119.3	119.3	119.3	119.3
- Men	19.4	19.4	19.4	19.4	19.4	19.4	19.4	19.4	19.4	19.4
- Persons of self-described gender	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
- Vacant or new positions	43.2	43.2	43.2	43.2	43.2	43.2	43.2	43.2	43.2	43.2
Total Community Strengthening	**396.3**	**393.6**	**393.6**	**393.6**	**393.6**	**393.6**	**393.6**	**393.6**	**393.6**	**393.6**

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Appendix H – Statement of Human Resources (Full time equivalent - FTE) (continued)

	Budget	Financial Plan Projections								
	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE	2030-31 FTE	2031-32 FTE	2032-33 FTE	2033-34 FTE
Corporate Development										
Permanent - Full time										
- Women	49.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6
- Men	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
- Vacant or new positions	7.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Permanent - Part time										
- Women	16.6	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
- Vacant or new positions	2.0	2.0	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Total Corporate Development	**90.2**	**86.6**	**85.0**	**85.0**	**85.0**	**85.0**	**85.0**	**85.0**	**85.0**	**85.0**
Casuals										
- Women	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
- Men	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
- Vacant or new positions	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Total casuals	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**
Total staff numbers	**794.3**	**787.0**	**785.4**	**785.4**	**785.4**	**785.4**	**785.4**	**785.4**	**785.4**	**785.4**

LONG TERM FINANCIAL PLAN 2025 - 2034

Appendix I(a) – Schedule of reserves

Reserves	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Major Projects											
Opening balance	42,566	46,297	33,430	26,667	27,869	29,671	31,233	32,408	34,157	35,931	37,739
Transfer to reserve	6,738	2,341	2,968	1,202	1,802	1,562	1,175	1,749	1,774	1,808	2,589
Transfer from reserve	(3,007)	(15,208)	(9,731)	0	0	0	0	0	0	0	0
Closing balance	**46,297**	**33,430**	**26,667**	**27,869**	**29,671**	**31,233**	**32,408**	**34,157**	**35,931**	**37,739**	**40,328**
Open space - planning, developments and improvements											
Opening balance	2,309	3,209	5,209	7,209	9,209	11,209	13,209	15,209	17,209	19,209	21,209
Transfer to reserve	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Transfer from reserve	(1,100)	0	0	0	0	0	0	0	0	0	0
Closing balance	**3,209**	**5,209**	**7,209**	**9,209**	**11,209**	**13,209**	**15,209**	**17,209**	**19,209**	**21,209**	**23,209**
Open space - acquisitions											
Opening balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
Development Contribution Plans Council funded											
Opening balance	19,546	15,225	12,783	13,163	13,543	13,923	14,303	14,683	15,063	15,443	15,823
Transfer to reserve	400	400	400	400	400	400	400	400	400	400	400
Transfer from reserve	(4,720)	(2,842)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Closing balance	**15,225**	**12,783**	**13,163**	**13,543**	**13,923**	**14,303**	**14,683**	**15,063**	**15,443**	**15,823**	**16,203**
Keysborough maintenance levy											
Opening balance	2,581	2,432	2,197	1,908	1,557	1,145	669	126	0	0	0
Transfer to reserve	1,731	1,735	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725
Transfer from reserve	(1,880)	(1,970)	(2,015)	(2,075)	(2,137)	(2,201)	(2,268)	(1,851)	(1,725)	(1,725)	(1,725)
Closing balance	**2,432**	**2,197**	**1,908**	**1,557**	**1,145**	**669**	**126**	**0**	**0**	**0**	**0**

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Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Self insurance reserve											
Opening balance	469	469	469	469	469	469	469	469	469	469	469
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**	**469**
Spring Valley landfill assurance fund											
Opening balance	3,147	2,833	2,713	2,617	2,518	2,419	2,317	2,213	2,108	2,000	1,891
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(313)	(120)	(97)	(98)	(100)	(102)	(104)	(105)	(107)	(109)	(111)
Closing balance	**2,833**	**2,713**	**2,617**	**2,518**	**2,419**	**2,317**	**2,213**	**2,108**	**2,000**	**1,891**	**1,780**
Springvale Activity Precinct Parking and Development											
Opening balance	236	236	236	236	236	236	236	236	236	236	236
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**	**236**
Dandenong Activity Precinct Parking and Development											
Opening balance	3,075	824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824
Transfer to reserve	650	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Transfer from reserve	(2,901)	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Closing balance	**824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**
General Reserve (Aged Care)											
Opening balance	2,662	2,259	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(403)	(150)	0	0	0	0	0	0	0	0	0
Closing balance	**2,259**	**2,109**	**2,109**	**2,109**	**2,109**	**2,109**	**2,109**	**2,109**	**2,109**	**2,109**	**2,109**

Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Future Maintenance Reserve (LXRA)											
Opening balance	4,341	3,901	3,489	3,064	2,627	2,177	1,713	1,235	743	236	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(440)	(412)	(425)	(437)	(450)	(464)	(478)	(492)	(507)	(236)	0
Closing balance	**3,901**	**3,489**	**3,064**	**2,627**	**2,177**	**1,713**	**1,235**	**743**	**236**	**0**	**0**
Grants Received in Advance											
Opening balance	721	0	0	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(721)	0	0	0	0	0	0	0	0	0	0
Closing balance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Pound Road											
Opening balance	35	35	35	35	35	35	35	35	35	35	35
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**	**35**
Native revegetation - Dingley Arterial											
Opening balance	28	28	28	28	28	28	28	28	28	28	28
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**
Native revegetation - Bowmans Redgum											
Opening balance	25	17	9	1	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(8)	(8)	(8)	(1)	0	0	0	0	0	0	0
Closing balance	**17**	**9**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Native revegetation - Logis											
Opening balance	105	77	48	17	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(28)	(29)	(30)	(17)	0	0	0	0	0	0	0
Closing balance	**77**	**48**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Native revegetation - Somerfield											
Opening balance	36	7	0	0	0	0	0	0	0	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(29)	(7)	0	0	0	0	0	0	0	0	0
Closing balance	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Reserve summary											
Opening balance	87,880	83,848	70,578	65,346	68,024	71,243	74,143	76,574	79,979	83,519	87,362
Transfer to reserve	11,519	7,476	8,093	6,327	6,927	6,687	6,300	6,874	6,899	6,933	7,714
Transfer from reserve	(15,551)	(20,746)	(13,325)	(3,649)	(3,708)	(3,787)	(3,869)	(3,469)	(3,359)	(3,090)	(2,856)
Closing balance	**83,848**	**70,578**	**65,346**	**68,024**	**71,243**	**74,143**	**76,574**	**79,979**	**83,519**	**87,362**	**92,220**

LONG TERM FINANCIAL PLAN 2025 - 2034

Appendix I(b) – Discretionary and restricted reserves

Reserves	Restricted or Discretionary	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Major projects reserve	Discretionary	46,297	33,430	26,667	27,869	29,671	31,233	32,408	34,157	35,931	37,740	40,329
Open space - planning, development and	Restricted	3,209	5,209	7,209	9,209	11,209	13,209	15,209	17,209	19,209	21,208	23,208
Open space - acquisitions	Restricted	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
DCP Council funded reserve	Restricted	15,225	12,783	13,163	13,543	13,923	14,303	14,683	15,063	15,443	15,823	16,203
Keysborough maintenance levy	Restricted	2,432	2,197	1,908	1,557	1,145	669	126	0	0	0	0
Self insurance reserve	Discretionary	469	469	469	469	469	469	469	469	469	469	469
Spring Valley landfill assurance fund	Discretionary	2,833	2,713	2,617	2,518	2,419	2,317	2,213	2,108	2,000	1,891	1,780
Springvale Activity Precinct parking and	Discretionary	236	236	236	236	236	236	236	236	236	236	236
Dandenong Activity Precinct parking and	Discretionary	824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824
General reserve (aged care)	Discretionary	2,259	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109
Future maintenance reserve (LXRA)	Restricted	3,901	3,489	3,064	2,627	2,177	1,713	1,235	743	236	0	0
Native revegetation reserves	Restricted	164	120	82	63	63	63	63	63	63	63	63
Sub-total restricted		**30,931**	**29,798**	**31,425**	**33,000**	**34,517**	**35,957**	**37,316**	**39,078**	**40,951**	**43,095**	**45,475**
Sub-total discretionary		**52,917**	**40,780**	**33,920**	**35,024**	**36,726**	**38,186**	**39,258**	**40,901**	**42,568**	**44,267**	**46,746**
Total reserves		**83,848**	**70,578**	**65,346**	**68,024**	**71,243**	**74,143**	**76,574**	**79,979**	**83,519**	**87,362**	**92,220**

Appendix J – Schedule of borrowings

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan

	Forecast	Budget	Financial Plan Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
ALL BORROWINGS											
Opening balance	49,779	47,182	65,141	97,092	105,357	97,686	89,601	82,330	75,669	68,580	61,051
New loan proceeds	1,000	21,920	37,100	14,950	-	-	-	-	-	-	-
Less principal repayments	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)	(8,085)	(7,271)	(6,662)	(7,088)	(7,530)	(8,004)
Closing balance of borrowings	**47,182**	**65,141**	**97,092**	**105,357**	**97,686**	**89,601**	**82,330**	**75,669**	**68,580**	**61,051**	**53,047**
Interest expense	**2,537**	**3,184**	**4,973**	**6,304**	**6,357**	**5,879**	**5,409**	**4,978**	**4,556**	**4,101**	**3,621**
Principal repayments	**3,597**	**3,961**	**5,149**	**6,685**	**7,670**	**8,085**	**7,271**	**6,662**	**7,088**	**7,530**	**8,004**

Performance indicators

The following table highlights Council's projected performance across a range of debt management performance indicators.
Risk assessment criteria results (where applicable): High / Medium / Low

Please refer to the page following for further details on the risk assessment criteria ranges and ratio formula descriptions.

	Forecast	Budget	Financial Plan Projections									
Indicator	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Trend
Liquidity ratio	168%	154%	147%	150%	153%	156%	158%	159%	161%	162%	165%	+
Loans and borrowings compared to rates (debt management ratio)	27.9%	37.3%	53.9%	56.6%	50.8%	45.2%	40.2%	35.8%	31.5%	27.2%	22.9%	+
Loans and borrowings repayments compared to rates	3.6%	4.1%	5.6%	7.0%	7.3%	7.0%	6.2%	5.5%	5.3%	5.2%	5.0%	o
Non-current liabilities compared to own source revenue	23%	31%	44%	46%	42%	37%	34%	30%	26%	22%	18%	+
Debt servicing ratio	2.4%	2.7%	3.8%	4.8%	5.2%	5.0%	4.4%	4.0%	3.9%	3.7%	3.6%	o
TCV Interest Cover ratio	15.8	18.29	11.2	8.7	8.1	8.9	10.2	11.3	12.6	14.1	16.6	+
TCV Financial Indebtedness ratio	23.6%	31.8%	45.9%	48.4%	43.8%	39.1%	35.0%	31.3%	27.6%	23.9%	20.2%	+

					Treasury Corp Victoria	
		LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
Prudential ratio limits: Risk assessment criteria	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	5% - 10%		
	Low	Above 120%	Below 60%	Below 5%		

LGPRF Liquidity ratio

Current assets compared to current liabilities

= (Current assets / Current liabilities)

LGPRF Debt management

Loans and borrowings compared to rates

= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

Debt servicing

Borrowing costs compared to rates

= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio

Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.

= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

TCV Financial Indebtedness Ratio

Value of interest bearing loans and borrowings as a percentage of own source revenue

= (Debt including leases/Own Source Revenue)

= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary)

Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators

Council's current and projected performance across a range of key financial performance indicators per the Local Government Performance Reporting Framework (LGPRF). 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.

Dimension / *indicator* / measure	Notes	Actual	Forecast	Budget	Financial Plan Projections									Trend
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	+/o/-
Operating position														
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)														
Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	3.04%	(2.02%)	4.50%	4.12%	4.02%	3.87%	3.93%	4.31%	4.53%	4.73%	4.66%	5.21%	+
Liquidity														
Working capital *(sufficient working capital is available to pay bills as and when they fall due)*														
Current assets compared to current liabilities Current assets / current liabilities	2	205.57%	168.29%	153.91%	147.48%	150.15%	153.34%	156.03%	157.83%	159.18%	160.53%	162.08%	164.50%	+
Unrestricted cash *(sufficient cash that is free of restrictions is available to pay bills as and when they fall due)*														
Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	3	15.01%	35.70%	24.50%	22.72%	21.31%	21.99%	22.81%	21.85%	21.33%	20.15%	19.13%	19.83%	-

Key to forecast trend

\+ Forecasts improvement in Council's financial performance/position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

\- Forecasts deterioration in Council's financial performance/financial position indicator

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Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / *indicator* / measure	Notes	Actual 2022-23	Forecast 2023-24	Budget 2024-25	Financial Plan Projections 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Trend +/o/-
Obligations														
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)														
Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	4	30.74%	27.87%	37.34%	53.89%	56.59%	50.82%	45.17%	40.23%	35.84%	31.50%	27.19%	22.92%	+
Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	5	3.81%	3.62%	4.10%	5.62%	6.98%	7.30%	7.04%	6.20%	5.51%	5.35%	5.18%	5.02%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)														
Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	6	26.05%	23.16%	30.86%	44.27%	46.28%	41.55%	37.23%	33.52%	29.70%	25.89%	22.10%	18.42%	+
Asset renewal and upgrade *(assets are renewed and upgraded as planned)*														
Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation	7	121.50%	169.23%	105.57%	216.88%	118.71%	90.09%	101.14%	106.72%	93.40%	90.28%	85.75%	85.98%	-

Key to forecast trend

\+ Forecasts improvement in Council's financial performance/position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

\- Forecasts deterioration in Council's financial performance/financial position indicator

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Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Dimension / *indicator* / measure	Notes	Actual 2022-23	Forecast 2023-24	Budget 2024-25	Financial Plan Projections 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Trend +/o/-
Stability														
Rates concentration *(revenue is generated from a range of sources)*														
Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	8	68.32%	72.54%	71.22%	72.04%	72.67%	73.21%	73.47%	73.96%	74.21%	74.44%	74.66%	74.85%	-
Rates effort (rating level is set based on the community's capacity to pay)														
Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	9	0.27%	0.26%	0.26%	0.26%	0.27%	0.27%	0.27%	0.28%	0.28%	0.28%	0.29%	0.29%	o
Efficiency														
Expenditure level *(resources are used efficiently in the delivery of services)*														
Expenses per property assessment Total expenses / no. of property assessments	10	$3,354.91	$3,478.62	$3,396.60	$3,461.38	$3,529.76	$3,601.87	$3,680.63	$3,736.18	$3,810.18	$3,887.87	$3,978.22	$4,044.94	o
Revenue level (resources are used efficiently in the delivery of services)														
Average rate per property assessment General rates and municipal charges / no. of property assessments	11	$1,972.70	$2,066.28	$2,124.72	$2,179.32	$2,241.36	$2,302.31	$2,363.71	$2,426.26	$2,489.99	$2,554.94	$2,621.13	$2,688.60	o

Key to forecast trend

\+ Forecasts improvement in Council's financial performance/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

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

Commentary on several key sustainability indicator forecasts is provided below.

1. **Adjusted underlying result** – After a forecast minor deficit result in 2023-24 (due to a high level of non-recurrent capital grants), Council's underlying operational surplus is forecast to improve and remain steady over the next ten years (averaging 4.4 per cent per annum), which means that Council's overall asset base is not being eroded over the period of the strategy. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Whilst improvement in financial performance is expected over the period, rate capping and significant infrastructure investment means reliance on Council's cash reserves or increased debt to fund major projects or maintain services.
2. **Working capital** – The proportion of current liabilities represented by current assets. The working capital ratio result decreases from 168 per cent in 2023-24 to 147 per cent in 2025-26 due to the consumption of cash reserves to fund significant infrastructure investment. From 2026-27 onwards, the ratio result steadily climbs over the remaining LTFP period to 165 per cent by 2033-34. Current assets to liabilities remain at a healthy level across all years indicating sufficient liquidity.
3. **Unrestricted cash** – Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease in the short term due to the draw down in major cash reserves noted above. The ratio result continues to remain steady in future years, albeit gradually reducing to 20 per cent by 2033-34.
4. **Debt ratio (loans and borrowings compared to rates)** – This ratio indicates reliance on debt. The target for this indicator is to remain less than 60 per cent as per Council's Borrowing Strategy. The indicator is forecast to reach its peak in 2026-27 due to significant new borrowings forecast to fund major infrastructure investments. The ratio result then exhibits a downwards trend for the remainder of the LTFP period and remains within prudential guidelines over the period.
5. **Loans and borrowings repayments compared to rates** – This ratio measures debt redemption costs to rate revenue (main source of income). The expected range for this ratio by the Local Government Performance Reporting Framework is 0 – 20 per cent. Council's ratio result increases slightly to just over 7 per cent in the first half of the LTFP due to the increased borrowings to fund major infrastructure investments, and then shows a downwards trend to just over 5 per cent in 2033-34. The result remains in the accepted range for the whole LTFP period.
6. **Non-current liabilities compared to own source revenue** – Indicates capacity to meet long-term obligations. A lower proportion indicates greater capacity to meet long-term obligations. The Victorian Auditor General Office's (VAGO) assess a ratio result of less than 40 per cent as low risk. Council's ratio result increases to over 40 per cent (medium risk per VAGO) in the three years starting 2025-26 due to the increased borrowings to fund major infrastructure investments, however, the result returns to under 40 per cent by 2028-29 and continues to decrease for the remainder of the LTFP period.

7. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure 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/upgraded and future capital expenditure will be required to renew/upgrade assets. Future results over the next three years bounce around a little due to forecast upgrade works on the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) over 2025-26 and 2026-27. The ratio drops below 100 per cent in 2027-28 due to the continued significant investment in strategic projects over the first four years of the LTFP. Results are steady but drop under 100 per cent for the last four years of the plan. It should be noted that asset management modelling remains incomplete, and this requirement can be expected to change as more data is obtained. This will continue to be monitored and reviewed as part of the next Asset Plan development.
8. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The ten-year trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources
9. **Rates effort (rates compared to property values)** – This ratio indicates the community's capacity to pay rates compared to property values in the municipality. Council's ratio trend is steady and slightly upwards over the LTFP period (ranging from 0.26 – 0.29 per cent).
10. **Expenses per property assessment** – This ratio shows the level of expenditure per the number of property assessments. This ratio is a one-sided ratio that does not indicate performance efficiency or a lack of efficiency in spending. Greater Dandenong is a very high revenue Council built on the back of a strong rating base and a high level of operating grants. These grants recognise the special needs of Council and obviously need to be expended to meet the service obligations attached to the grant revenue. This results in a higher operational spending level than other Councils. Council's' expenditure per assessment is a factor of providing a high level of service to its diverse community. The future year forecasts reflect a minor increasing trend primarily attributable to general anticipated increases in employee costs, inflationary impacts on contract costs and inclusion of operational costs associated with new facilities – Keysborough and Dandenong Community Hubs.
11. **Revenue per property assessment** – This ratio shows the level of revenue per the number of property assessments. Council's ratio result exhibits a upwards trend over the life of the LTFP, mainly because revenue increases at a greater rate than the assumed increase in assessment numbers. Rate revenue is assumed to increase by 2.5 per cent over the 10 year period, whereas, the number of assessments is only assumed to increment by 0.6 per cent each year.

Appendix K(b) – Financial Sustainability Indicators

Indicator	Forecast 2023-24	Budget 2024-25	Financial Plan Projections 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Trend
Net result margin (%)	8%	13%	10%	9%	7%	7%	7%	8%	8%	8%	8%	o
Adjusted underlying result (%)	(2%)	4%	4%	4%	4%	4%	4%	5%	5%	5%	5%	+
Liquidity (ratio)	1.68	1.54	1.47	1.50	1.53	1.56	1.58	1.59	1.61	1.62	1.65	+
Internal financing (%)	67%	73%	65%	91%	135%	144%	137%	135%	135%	135%	136%	+
Indebtedness (%)	23%	31%	44%	46%	42%	37%	34%	30%	26%	22%	18%	+
Capital replacement (ratio)	2.43	2.68	2.62	1.62	1.04	1.04	1.11	1.12	1.13	1.11	1.13	o
Renewal gap (ratio)	1.69	1.06	2.17	1.19	0.90	1.01	1.07	0.93	0.90	0.86	0.86	-

Key to forecast trend

\+ Forecasts improvement in Council's financial performance/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

The above financial indicators have been sourced from the Victorian Auditor-General's Office (VAGO). These financial indicators are utilised by VAGO to assess the financial sustainability risk of councils. It is more useful to assess these indicators over time as part of a trend analysis and should be considered collectively.

Overall, the above indicator results indicate that Council is in a strong and stable position across the life of the LTFP:

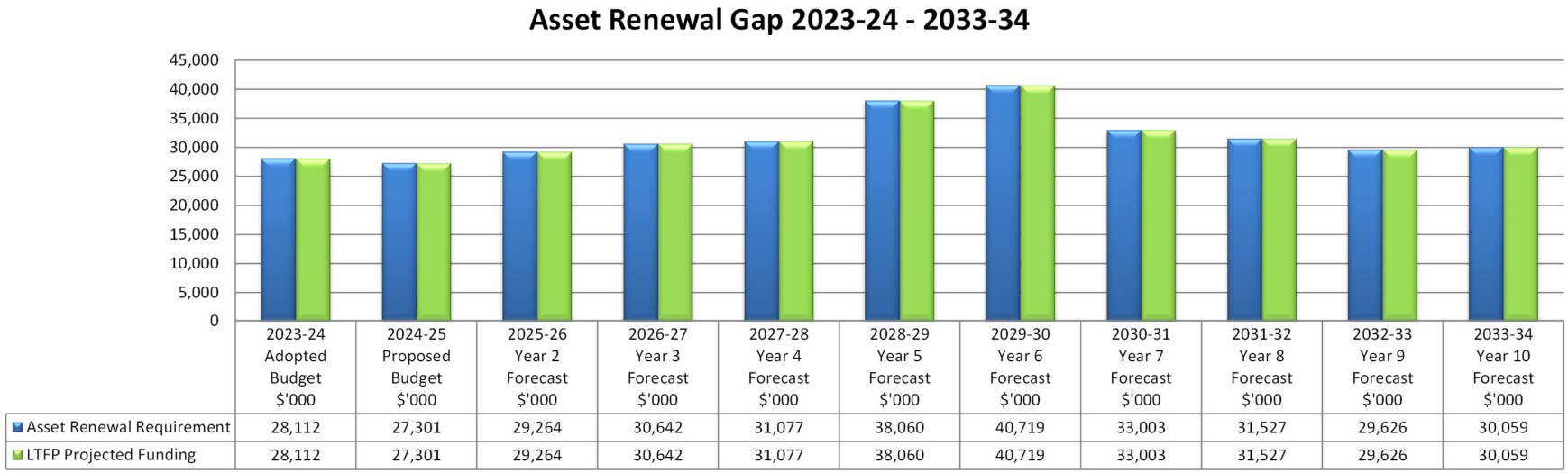
- The net result margin shows that Council maintains operating surpluses in all years and there are no forecast deficits.
- The adjusted underlying result indicates that Council is able to generate surplus in the ordinary course of business to fund capital expenditure from its net result (except for 2023-24), which represents an improvement in operating position.
- Council has a liquidity ratio of more than 1 each year meaning that it has more cash and liquid assets than short-term liabilities.
- The internal financing ratio measures Council's ability to finance capital works from generated cash flow. Whilst the first four years are under 100 per cent due to a significant investment in major capital works projects, the remaining years of the LTFP are over 100 per cent indicating Council has a greater ability to finance capital works from its own funds.
- The indebtedness ratio assesses Council's ability to pay the principal and interest on its borrowings when they are due from the funds it generates. The ratio results indicating a steady and reducing requirement over the latter half of the LTFP period for revenue to be used to repay Council's debt.
- The capital replacement ratio compares the rate of spending on capital works with depreciation. Ratios higher than 1 indicate that spending is faster than the depreciating rate and vice versa. Council's ratio result averages around 2 for the first three years of the LTFP (whilst significant capital projects are progressed) and then averages around 1 for the remainder of the LTFP.
- On average, Council maintains a renewal gap ratio of 1.15 per cent across the 10 years of the LTFP indicating that spending on existing assets is slightly faster than the depreciation rate.

Appendix L – Asset Renewal

Table L1 – Base Renewal Requirements

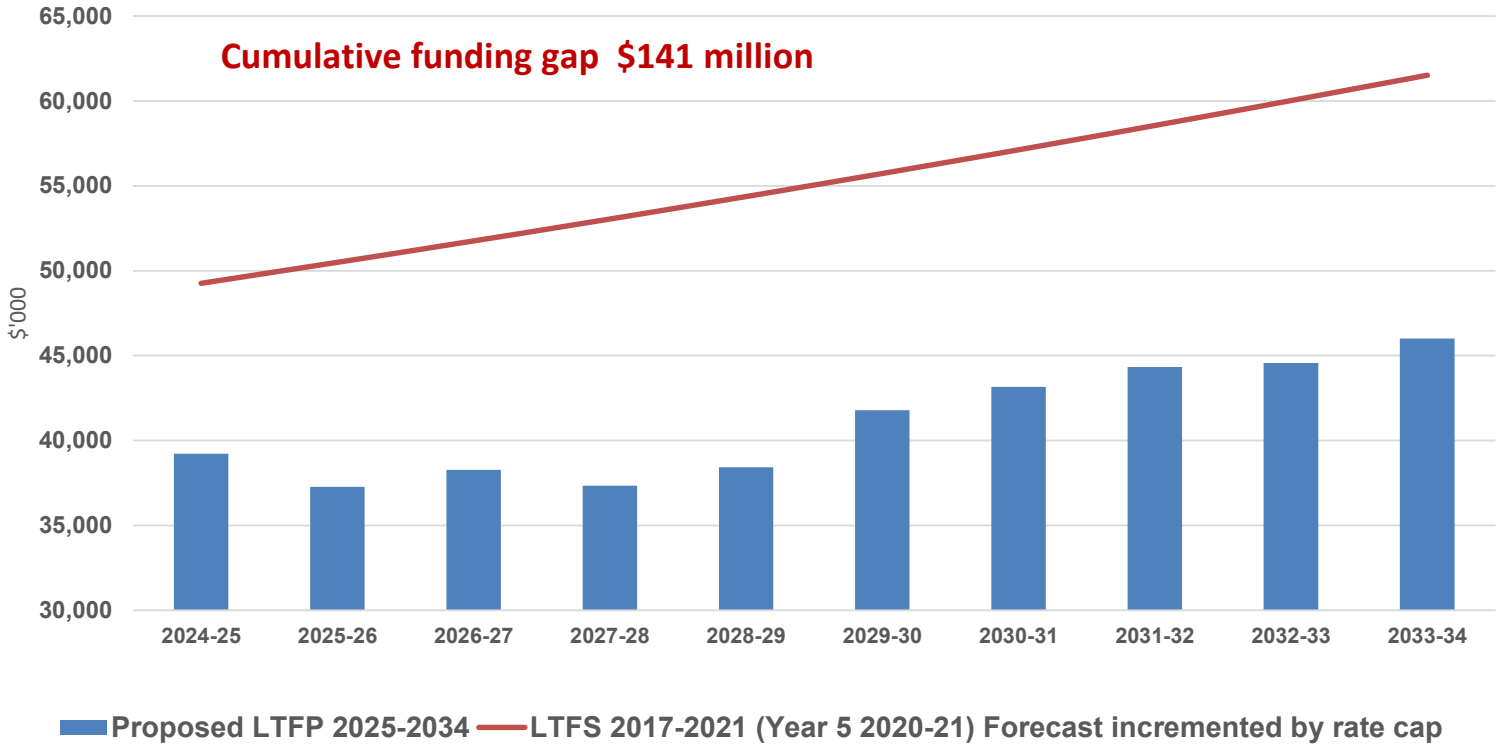
ASSET GROUP	2023-24 Adopted Budget $'000	2024-25 Proposed Budget $'000	2025-26 Year 2 Forecast $'000	2026-27 Year 3 Forecast $'000	2027-28 Year 4 Forecast $'000	2028-29 Year 5 Forecast $'000	2029-30 Year 6 Forecast $'000	2030-31 Year 7 Forecast $'000	2031-32 Year 8 Forecast $'000	2032-33 Year 9 Forecast $'000	2033-34 Year 10 Forecast $'000	2033-34 to 2042-43 Years 11-20 Forecast $'000
Property	3,764	2,788	5,190	3,952	9,253	15,688	13,090	12,647	8,274	8,037	7,943	93,416
Plant and equipment	4,691	7,401	5,327	5,250	4,222	4,314	4,339	4,425	4,441	4,450	4,576	45,938
Infrastructure	19,657	17,112	18,747	21,440	17,602	18,058	23,290	15,931	18,812	17,139	17,540	187,288
Total renewal	**28,112**	**27,301**	**29,264**	**30,642**	**31,077**	**38,060**	**40,719**	**33,003**	**31,527**	**29,626**	**30,059**	**326,641**

Graph L2 – Asset Renewal Requirements vs LTFP Projected Funding



As depicted in the above graph, Council is able to fund asset renewal requirements across all future years. The amounts in this graph may also differ to those presented in the capital works information presented in Appendix F Statement of Capital Works, as the asset renewal requirements disclosed here relates to base renewal funding and do not include renewal amounts relating to foreshadowed major projects (if applicable).

Appendix M – Capital works funded from operational surplus



Council's capital works funded by operational surplus has been reduced by a number of factors since 2016-17 when rate capping was first introduced, including financing operational costs for new facilities such as Springvale Community Precinct, rate capped income, COVID-19 impacts and support and now forecast debt servicing costs from new borrowings and ongoing operational costs for major projects ($88.7 million over the 10 years).

Over the ten year period in the graph above, this means a total loss of more than $141 million in capital works funded by the operational surplus if the above factors had not occurred.

Appendix N(a) – Operating grant income (recurrent)

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
(a) Operating grants											
Recurrent											
Commonwealth Government											
Financial Assistance Grant	568	13,069	13,200	13,332	13,464	13,599	13,736	13,872	14,011	14,152	14,293
Home and Community Care	5,448	7,510	7,127	7,269	7,415	7,562	7,714	7,868	8,026	8,187	8,350
Family Day Care	7,000	5,925	6,044	6,165	6,288	6,414	6,542	6,673	6,807	6,942	7,081
Libraries	252	252	252	-	-	-	-	-	-	-	-
Community Health	16	18	19	19	19	20	20	21	21	21	22
State Government											
Home and Community Care	1,833	931	2,045	2,086	2,128	2,170	2,213	2,258	2,303	2,349	2,396
Maternal and Child Health	3,432	2,517	2,588	2,640	2,692	2,746	2,801	2,857	2,914	2,973	3,032
Family and Children Services	2,986	2,515	2,066	2,107	2,150	2,193	2,236	2,281	2,327	2,373	2,421
Libraries	1,116	1,127	1,137	1,143	1,148	1,154	1,177	1,200	1,224	1,249	1,274
School crossings	540	473	482	492	502	512	522	533	543	554	565
Environment	85	87	88	90	92	94	96	98	100	102	104
Education and employment	320	326	163	-	-	-	-	-	-	-	-
Community Health	262	263	119	121	124	126	129	131	134	136	139
Emergency management	-	40	40	40	40	40	41	42	42	43	44
Arts and Culture	-	-	10	10	10	10	10	10	10	10	10
Total recurrent operating grants	**23,858**	**35,053**	**35,380**	**35,514**	**36,072**	**36,640**	**37,237**	**37,844**	**38,462**	**39,091**	**39,731**

Note – The Commonwealth Government Financial Assistance grant is lower in the 2023-24 Forecast due to the early receipt of 100 per cent of the initial grant funding allocation amount in the 2022-23 financial year. At the time of writing this report, Council received advice about its indicative grant allocation for 2024-25 which is forecast to be favourable against budget projections. This has not been reflected in the 2024-25 Budget as the amounts are indicative and not confirmed (will be adjusted in the Mid-Year Budget).

Appendix N(b) – Operating grant income (non-recurrent and total)

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
(a) Operating grants											
Non recurrent											
Commonwealth Government											
Family and Children Services	392	-	-	-	-	-	-	-	-	-	-
Community Health	60	-	-	-	-	-	-	-	-	-	-
Home and Community Care	18	-	-	-	-	-	-	-	-	-	-
COVID Safety and Support	8	5	5	-	-	-	-	-	-	-	-
State Government											
Community Health	304	81	-	-	-	-	-	-	-	-	-
Family and Children Services	610	41	-	-	-	-	-	-	-	-	-
COVID Safety and Support	60	-	-	-	-	-	-	-	-	-	-
Environment	386	-	-	-	-	-	-	-	-	-	-
Community Safety	200	20	-	-	-	-	-	-	-	-	-
Libraries	20	-	-	-	-	-	-	-	-	-	-
Maternal and Child Health	16	16	-	-	-	-	-	-	-	-	-
Noble Park Revitalisation Program	6	-	-	-	-	-	-	-	-	-	-
Animal Management	2	-	-	-	-	-	-	-	-	-	-
Total non-recurrent operating grants	**2,082**	**163**	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total operating grants	**25,940**	**35,216**	**35,385**	**35,514**	**36,072**	**36,640**	**37,237**	**37,844**	**38,461**	**39,091**	**39,731**

Appendix O – Capital grant income (recurrent and non-recurrent)

	Forecast	Budget	Financial Plan Projections								
	2023-24 $'000	2024-25 $'000	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
(b) Capital grants											
Recurrent											
Commonwealth Government											
Roads to Recovery	905	-	-	-	-	-	-	-	-	-	-
Total recurrent capital grants	**905**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non recurrent											
Commonwealth Government											
Local Roads Community Infrastructure Program	808	1,018	-	-	-	-	-	-	-	-	-
Black Spot Program	3,913	-	-	-	-	-	-	-	-	-	-
State Government											
Buildings	5,211	7,107	8,169	4,724	-	-	-	-	-	-	-
Recreational, Leisure and Community Facilities	990	500	-	-	-	-	-	-	-	-	-
Noble Park Revitalisation Program	867	-	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	912	-	-	-	-	-	-	-	-	-	-
Leasehold Improvements	172	-	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	50	-	-	-	-	-	-	-	-	-	-
Total non-recurrent capital grants	**12,923**	**8,625**	**8,169**	**4,724**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total capital grants	**13,828**	**8,625**	**8,169**	**4,724**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Note re Roads to Recovery *- The Commonwealth Government provides Roads to Recovery (R2R) funding to the local government sector. At the time of writing this report, Council has had recent advice that it will receive $8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.*

Appendix P – Assumptions to the Financial Plan Statements (10 years)

Description	Budget 2024-25	Projections Year 2 2025-26	Year 3 2026-27	Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34
CPI forecast	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Rate revenue cap	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and charges - Council	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Fees and fines - statutory	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants operating	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants capital	*Based on committed funding*									
Contributions monetary	*Based on committed funding*									
Contributions non monetary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employee costs (EA)	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee costs (incremental costs)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Materials and services (general)	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Electricity	10.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Gas	20.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Insurance	10.00%	10.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Depreciation and amortisation	*Based on level of expenditure*									
Other expenses	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Appendix Q – Adjusted underlying result

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Financial Plan Projections 2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000
Operating											
Total income	258,200	268,746	267,742	270,445	272,055	279,485	286,215	293,960	301,996	310,238	318,777
Total expenses	(238,080)	(233,934)	(239,780)	(245,929)	(252,394)	(259,385)	(264,794)	(271,563)	(278,655)	(286,722)	(293,149)
Surplus for the year	**20,120**	**34,812**	**27,962**	**24,516**	**19,661**	**20,100**	**21,421**	**22,397**	**23,341**	**23,516**	**25,628**
Less non-operating income and expenditure											
Grants - capital (non-recurrent)	(12,923)	(8,625)	(8,169)	(4,724)	-	-	-	-	-	-	-
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
Capital contributions - other sources	(4,536)	(7,676)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Adjusted underlying surplus (deficit)	**(4,839)**	**11,011**	**10,293**	**10,292**	**10,161**	**10,600**	**11,921**	**12,897**	**13,841**	**14,016**	**16,128**

4.2 POLICY AND STRATEGY

4.2.1 Planning Scheme Amendment C249gdan - Minor Amendments to the Heritage Overlay

Responsible Officer: Executive Director City Futures

Attachments:

1. Summary of Heritage Overlay Revisions - Amendment C249gdan [**4.2.1.1** - 3 pages]
2. Schedule to Clause 43.01 Heritage Overlay Greater Dandenong Planning Scheme [**4.2.1.2** - 12 pages]

Executive Summary

1. This report presents the outcomes of the 2024 review of the existing Heritage Overlay at Clause 43.02 of the *Greater Dandenong Planning Scheme*. The review identified the need for a planning scheme amendment to update errors and omissions in the existing overlay schedule. The proposed planning scheme amendment would ensure the existing overlay is consistent with the Department of Transport and Planning's *Planning Practice Note No.1 Applying the Heritage Overlay* and the *Greater Dandenong Heritage Study Stage 1 (1998)* and *Greater Dandenong Heritage Study and Heritage Places (2003).*
2. This report recommends that Council support the preparation of Planning Scheme Amendment C249 to the *Greater Dandenong Planning Scheme* and seek authorisation from the Minister for Planning to prepare and exhibit the amendment.

Background

3. The *Greater Dandenong Heritage Study* was prepared between 1998-2003. The study informed Planning Scheme Amendment C31 which introduced 68 sites to the Heritage Overlay (Schedule 1 to Clause 43.01 Heritage Overlay of the *Greater Dandenong Planning Scheme* [attached]).
4. Since this time only one (1) new place has been added to the Heritage Overlay (Victorian Heritage Registration of Sandown Racecourse Grandstand).
5. In response to the Council Annual Plan 2023-24, heritage consultants were engaged to complete a review of the 69 sites listed within the Schedule to the Heritage Overlay to determine if each of these sites remained appropriate for listing in the schedule to the overlay, if they required changes, or if they should be removed from the schedule.
6. The review recommended a planning scheme amendment to make changes to 18 of the existing sites listed on the Heritage Overlay. These are the subject of this report.

Key Points / Issues / Discussion

7. Following the review undertaken of the existing 69 sites, a planning scheme amendment is now required to correct minor inaccuracies in the existing Heritage Overlay Schedule. It is recommended the amendment:
    a. Amends Heritage Overlay controls for 15 sites to:
        i. Apply controls to 2 sites;
        ii. Remove controls to 5 sites;
        iii. Revise map (either increase or decrease extent) to 7 sites; and
        iv. Update name / address to 5 sites.
    b. Delete Heritage Overlay controls for 3 sites (including 2 buildings that burnt down and 1 tree that no longer exists).
8. Attachment 1 of this report details the changes recommended for each of the 18 sites, including the reasons the change is required and what the implications are for each site.
9. The proposed planning scheme amendment affects 3 existing Council owned sites, by updating the Heritage Overlay controls which apply to the sites. The affected assets are:
    a. Noble Park Public Hall (HO03) - to make minor correction to reduce the extent of the map and remove tree controls as it is no longer applicable.
    b. River Red Gums along Memorial Drive road reserve in Noble Park (HO44) - to increase the mapped extent to fully cover the extent of planting.
    c. Oak Tree at Springvale Civic Centre (HO70) - to revise the mapped extent to apply to the correct tree identified as significant in the heritage citation.
10. These changes will have no impact on the heritage values of the heritage buildings or trees. The Heritage Overlay will continue to apply to the sites.

Financial Implications

11. This item can be absorbed into the current operating budget. There are no further financial implications associated with this report.

Community and Stakeholder Consultation

12. To inform this stage of the project, letters were sent to the landowners of the 18 affected Heritage Overlay sites on 14 May 2024 advising them of the proposed amendment and providing an opportunity to discuss the proposal ahead of Council considering the amendment.
13. These letters outlined the project and the proposed change, along with why the change was required and what the implications would be.
14. Council received two (2) enquiries from landowners, in response to the letter, regarding the historical significance of their site and to seek clarification. Neither landowner objected to the proposed changes.
15. The planning scheme amendment will include the required public exhibition as part of the planning scheme amendment process. Any affected person who makes a submission during the exhibition then has the opportunity to be heard by an independent planning panel post-exhibition.

Links to the Community Vision and Council Plan

16. This report is consistent with the following principles in the Community Vision 2040:
    - Embrace diversity and multiculturalism.
17. This report is consistent with the following strategic objectives from the Council Plan 2021-25:
    - A city that respects and celebrates diversity, our history and the arts.

    The report directly relates to Action 7 of the Council Annual Plan 2023-24 to *complete a review of the existing sites covered by the Heritage Overlay within the Planning Scheme.*

Legislative and Policy Obligations

18. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:
    - The Overarching Governance Principles of the *Local Government Act* 2020.
    - Climate Change and Sustainability.
    - Related Council Policies, Strategies or Frameworks.

Conclusion

19. The review of the existing Schedule to the Heritage Overlay recommended a planning scheme amendment to address errors and omissions identified for 18 sites listed on the Heritage Overlay schedule.
20. Planning Scheme Amendment C249gdan proposes to address these recommendations by:
    i. Applying controls to 2 sites;
    ii. Removing controls to 5 sites;
    iii. Revising the map (either increase or decrease extent) to 7 sites;
    iv. Updating name / address to 5 sites; and
    v. Deleting Heritage Overlay controls for 3 sites.

21. Affected landowners were notified of the proposed planning scheme amendment in May 2024 to provide an opportunity to discuss the changes. Two (2) enquiries were received, both of which sought more information, however did not object to the proposed changes. Further community consultation will be conducted as part of the formal planning scheme amendment process.
22. This report seeks Council endorsement to prepare and commence the statutory process to seek authorisation and exhibit Planning Scheme Amendment C249gdan.

Officer Recommendation

That Council:

1. **endorses the preparation of Planning Scheme Amendment C249gdan to make minor amendments to the Schedule to Clause 43.01 Heritage Overlay of the *Greater Dandenong Planning Scheme* as set out in this report and attachments; and**
2. **commences the statutory process for Planning Scheme Amendment C249gdan through seeking authorisation from the Minister for Planning to prepare an amendment to the *Greater Dandenong Planning Scheme* and exhibit the amendment in accordance with the *Planning and Environment Act, 1987*.**

Proposed Planning Scheme Amendment C249 : Minor Amendments to the Heritage Overlay Council Report 24 June 2024 Attachment 1 : Summary of Proposed Changes				
Code	**Heritage Place**	**What will be changing?**	**Why is this changing?**	**What are the implications?**
HO02	Dandenong West Primary School (No 4217) 32-34 Birdwood Avenue, Dandenong Incorporated Plan: Dandenong West Primary School incorporated plan (3 December 2002)	Remove Outbuildings Control	No significant outbuildings or fences were identified in the 2003 citation or the Incorporated Plan. The reason for outbuilding and fences to be not exempt is unclear. To ensure consistency with the heritage significance identified in the citation and Incorporated Plan, the review recommends deleting the outbuildings or fences control.	Extent of the significance is reduced to remove outbuildings. The heritage overlay still applies to the property.
HO03	Noble Park Public Hall 18-34 Buckley Street, Noble Park	Remove tree control Reduce extent of mapping	Tree controls are no longer applicable due to the loss of all significant vegetation identified in the heritage citation. The HO mapping needs to be updated to better reflect the building and property boundaries of the heritage values.	Tree controls will be removed from the Heritage Overlay. The extent of the significance is reduced to align with property and building boundaries. This will have no impact on the heritage values of the heritage building. The heritage overlay still applies to the property.
HO05	Foster Farm House Lot 846 PS 629190L Havenstone Drive Keysborough	Address	The suburban development of Keysborough has resulted in the property now having a new address which should be reflected in the Heritage Overlay. The Heritage Overlay is proposed to be updated to reference the new address of 10 Starling Mews, Keysborough.	This change will have no impact on the heritage values or controls which apply to the property.
HO06	Keysborough State School (No 1466) 170 Chapel Rd, Keysborough	Reduce mapped extent Update address	The HO mapping reflects the former school land parcel and now applies to a large number of modern houses. The mapping should be reduced to only cover the school, and not the new housing. The address should be updated to '170 Chapel Road (comprising of 15/170 Chapel Road and part Common Property No.1)' to reference the new address.	This change will have no impact on the heritage values or controls which apply to 15/170 Chapel Road, Keysborough. The HO will be removed from units 1-35 / 170 Chapel Road, Keysborough (excluding unit 15 and part of Common Property No.1).
HO12	Keysborough Learning Centre 402-418 Corrigan Rd, Keysborough	Place Name	The review identified the place name included in the Heritage Overlay does not accurately reflect the site's heritage significance and origin. The review has recommended a more appropriate name would be 'Resurrection Parish Complex'. This is to ensure the name accurately identifies the place and its extent.	This change will have no impact on the heritage values or controls which apply to the property.
HO15	Dandenong Primary School (No 1403) 174-182 Foster Street, Dandenong Incorporated Plan: Dandenong Primary School (1403) incorporated plan (24 March 2005)	Apply outbuilding control	The Incorporated Plan identifies the older shelter shed as having heritage significance, however the outbuildings control has not been applied to the site. This appears to have been an oversight when the heritage controls were originally implemented. This change is needed to ensure the significant outbuilding is protected under the Heritage Overlay.	Extent of the significance is extended to include outbuildings.
HO17	Wanke House 97 Gladstone Rd, Dandenong	Remove tree control	Tree controls are no longer applicable due to the loss of all significant vegetation identified in the heritage citation.	Tree controls will be removed from the Heritage Overlay. This will have no impact on the heritage values of the heritage dwelling. The heritage overlay still applies to the property.
HO22	Glen Alvie (Homestead) 66 Hutton Rd, Keysborough	Increase extent of map	As per the Planning Practice Note 1 heritage overlay maps should provide appropriate curtilage to the house and surrounding vegetation. The increase to the mapped area would ensure the map correctly depicts the heritage values identified by the citation.	The heritage overlay map is being updated to better reflect the location of the house and surrounding vegetation. This change will have no impact on the heritage values or controls which apply to the property.

HO24	Pemberton House 11 James St, Dandenong	Increase extent of map	The current Heritage Overlay mapping is inconsistent with the Planning Practice Note set by the Department of Transport and Planning (DTP), as it does not provide sufficient land to allow for the management of development around the house. In this scenario, it is expected the Heritage Overlay mapping will match the property boundary. This change is required to ensure the heritage overlay mapping is consistent with DTP's Planning Practice Note No.01.	The heritage overlay map is being updated to be consistent with the Planning Practice Note guidance. This change will have no impact on the heritage values or controls which apply to the property.
HO25	Oak trees 7-10 Janmara Crt & 42- 44 Rawdon Hill Dve, Dandenong North	Delete the Heritage Overlay	The Heritage Overlay applied to Oak Trees on Janmara Court and Rawdon Hill Drive. Unfortunately, these trees were removed. As such the heritage value of these has been lost and the inclusion on the heritage overlay is no longer supported.	The heritage overlay which applies to the properties listed above will be removed.
HO27	Dandenong General Cemetary 17A Kirkham Rd, Dandenong Incorporated Plan: Dandenong Cemetery incorporated plan (17 February 2004)	Place Name	The review identified the place name included in the Heritage Overlay does not accurately reflect the site's current name. The review has recommended a more appropriate name would be 'Dandenong General Cemetery (known as Dandenong Community Cemetery)'. This is to ensure the name accurately identifies the place and contains no spelling mistakes.	This change will have no impact on the heritage values or controls which apply to the property
HO36	Old Dandy Inn – formerly the Bridge Hotel 185-193 Lonsdale St, Dandenong	Place Name	The review identified the place name included in the Heritage Overlay is incorrect. The review has recommended a more appropriate name would be 'Former Bridge Hotel'. This is to ensure the name accurately identifies the place.	This change will have no impact on the heritage value or controls which apply to the property
HO44	River Red Gums Memorial Dve road reserve, Noble Park The heritage place is the eucalypts and land beneath the canopy edge of each tree for a distance of five metres from the canopy edge.	Increase extent of map	The current Heritage Overlay mapping does not extend to the full extent of planting identified as significant in the citation. The change is needed to reflect the significance.	This change will have no impact on the heritage value or controls which apply to the property
HO50	Dandenong High School 92-106 Princes Hwy, 15-17 High St & 2-4 Herbert St, Dandenong	Remove tree control Reduce mapped extent	As per the Planning Practice Note 1 heritage overlay maps should provide appropriate curtilage to the significant buildings, fencing and gates. As the trees has been removed, the mapped area can be reduced to ensure the map correctly depicts the heritage values identified by the citation.	The heritage overlay map is being updated to better reflect the location of the school building, front gates and fencing. Tree controls will be removed from the heritage overlay. This change will have no impact on the heritage values of the school building, front gates and fencing. The Heritage Overlay still applies to the property.
HO63	Formerly McQuade's Garage 18-20 Scott St, Dandenong	Delete the Heritage Overlay	The significance of the two places has been lost after the properties were damaged by fire and demolished. The inclusion in the heritage overlay is no longer supported.	The Heritage Overlay which applies to both properties will be removed.
HO64	Formerly Walker's Bakehouse 22-24 Scott St, Dandenong	Delete the Heritage Overlay	The significance of the two places has been lost after the properties were damaged by fire and demolished. The inclusion in the heritage overlay is no longer supported.	The Heritage Overlay which applies to both properties will be removed.

HO70	Oak Tree 397-405 Springvale Rd & 2-14 Grace Park Ave, Springvale The heritage place is the oak tree and land beneath the canopy edge of the tree for a distance of five metres from the canopy edge.	Change mapped area Address	The Heritage Overlay map identifies an incorrect tree. The map is required to be updated to accurately identify the tree identified as significant in the heritage citation.	This change will have no impact on the heritage value or controls which apply to the property
HO77	Springvale Church of Christ 6 Windsor Ave, Springvale	Remove tree control	The existing Heritage Study did not identify any notable trees on the site. This change is required to ensure consistency between the Heritage Overlay and citation.	Tree controls will be removed from the Heritage Overlay. This change will have no impact on the heritage values of the site. The Heritage Overlay still applies to the property.

28/02/2019
GC117

SCHEDULE TO CLAUSE 43.01 HERITAGE OVERLAY

1.0 Application requirements

28/02/2019
GC117

None specified.

2.0 Heritage places

13/07/2023
C245gdan

The requirements of this overlay apply to both the heritage place and its associated land.

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
HO1	Tuffmaster Carpet Factory 29-39 Attenborough Street, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO2	Dandenong West Primary School (No 4217) 32-34 Birdwood Avenue, Dandenong **Incorporated Plan:** Dandenong West Primary School incorporated plan (3 December 2002)	Yes	No	Yes	Yes	Yes	No	Yes	No
HO3	Noble Park Public Hall 18-34 Buckley Street, Noble Park	Yes	No	Yes	Yes	No	No	Yes	No
HO4	Ferring Homestead 82-88 Carlton Road, Dandenong North	Yes	No	Yes	Yes	Yes	No	Yes	No
HO5	Foster Farm House	Yes	No	No	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	Lot 846 PS 629190L Havenstone Drive Keysborough								
HO6	Keysborough State School (No 1466) 170 Chapel Rd, Keysborough	Yes	No	Yes	Yes	No	No	Yes	No
HO7	Keysborough Methodist Church 176 Chapel Rd, Keysborough	Yes	Yes	Yes	Yes	No	No	Yes	No
HO8	Holmwood Farm Complex & trees 310 Chapel Rd, Keysborough	Yes	No	Yes	Yes	No	No	Yes	No
HO10	Nenagh Lodge 2/32-42 Potter St, Dandenong	Yes	No	Yes	Yes	No	No	No	No
HO11	Dwelling (Thuruna) 60 Clow Street, Dandenong	Yes	Yes	No	Yes	No	No	No	No
HO78	Church of the Resurrection 402 Corrigan Rd, Keysborough	-	-	-	-	-	Yes Ref No H2293	Yes	No
HO12	Keysborough Learning Centre 402-418 Corrigan Rd, Keysborough	Yes	No	No	Yes	No	No	Yes	No
HO13	Shops and offices	Yes	No	No	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	49-54 Douglas St, Noble Park								
HO14	Drive-in bottle shop 64 Foster St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO15	Dandenong Primary School (No 1403) 174-182 Foster Street, Dandenong **Incorporated Plan:** Dandenong Primary School (1403) incorporated plan (24 March 2005)	Yes	No	Yes	Yes	No	No	No	No
HO16	Lemon Scented Gum 39 & 55-75 Gladstone Rd, Dandenong The heritage place is the eucalypt and land beneath the canopy edge of the tree for a distance of five metres from the canopy edge.	Yes	No	Yes	Yes	No	No	No	No
HO17	Wanke House 97 Gladstone Rd, Dandenong	Yes	No	Yes	Yes	No	No	Yes	No
HO19	House 1/21 Hemmings St, Dandenong	Yes	No	No	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
HO20	House 1/23 Hemmings St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO21	Shop and residence 32 Hemmings St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO22	Glen Alvie (Homestead) 66 Hutton Rd, Keysborough	Yes	No	Yes	Yes	Yes	No	Yes	No
HO23	Eversleigh Homestead 86 Hutton Road, Keysborough	Yes	No	No	Yes	No	No	Yes	No
HO24	Pemberton House 11 James St, Dandenong	Yes	No	Yes	Yes	No	No	Yes	No
HO25	Oak trees 7-10 Janmara Crt & 42-44 Rawdon Hill Dve, Dandenong North	No	No	Yes	Yes	No	No	No	No
HO26	Girrawheen House 58-60 Jones Rd, Dandenong	Yes	No	Yes	Yes	No	No	Yes	No
HO27	Dandenong General Cemetary 17A Kirkham Rd, Dandenong **Incorporated Plan:**	Yes	No	Yes	Yes	No	No	No	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	Dandenong Cemetery incorporated plan (17 February 2004)								
HO28	Police Stables 34-50 Langhorne Street, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO29	Laurel Lodge 51 Langhorne Street, Dandenong	Yes	Yes	Yes	Yes	No	No	Yes	No
HO31	St James Church and Hall 55-59 Langhorne Street, Dandenong	Yes	Yes	Yes	Yes	No	No	No	No
HO32	Shaw's School - now Merlin (house) 61 Langhorne St, Dandenong	Yes	No	Yes	Yes	No	No	Yes	No
HO33	Truby King Centre 1-3 Lightwood Rd, Springvale	Yes	No	No	Yes	No	No	Yes	No
HO34	Cosy Corner Café 163 Lonsdale St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO35	Dandenong Park 168-174 Lonsdale St, Dandenong	No	No	Yes	Yes	No	No	No	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
HO36	Old Dandy Inn – formerly the Bridge Hotel 185-193 Lonsdale St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO37	Dandenong Town Hall 226 Lonsdale Street, Dandenong	Yes	Yes	No	Yes	No	No	No	No
HO38	Albion Hotel 329-333 Lonsdale Street, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO39	State Savings Bank 355-359 Lonsdale St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO40	Benga 66 McCrae Street, Dandenong	Yes	Yes	Yes	Yes	No	No	Yes	No
HO41	The Ranges 17-19 Macpherson Street Dandenong	Yes	No	Yes	Yes	Yes	No	Yes	No
HO42	Ordish House 27 Macpherson St, Dandenong	Yes	No	Yes	Yes	No	No	Yes	No
HO43	Masonic Lodge	Yes	No	No	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	5 Mason Street, Dandenong								
HO44	River Red Gums Memorial Dve road reserve, Noble Park The heritage place is the eucalypts and land beneath the canopy edge of each tree for a distance of five metres from the canopy edge.	No	No	Yes	Yes	No	No	No	No
HO46	Springvale Football Memorial Grandstand 1A Ericksen St & Newcomen Rd, Springvale	Yes	No	Yes	Yes	No	No	Yes	No
HO48	Dandenong Presbyterian Church (former St Luke's Anglican Church) 51 Potter St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO49	1st Dandenong Scout Group Armytage Own Scout Hall 61A Princes Hwy, Dandenong	-	-	-	-	-	Yes Ref No H2438	Yes	No
HO50	Dandenong High School 92-106 Princes Hwy, 15-17 High St & 2-4 Herbert St, Dandenong	Yes	No	Yes	Yes	No	No	Yes	No
HO52	Formerly Gillette Offices & Factory	Yes	No	No	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	504-520 Princes Hwy, Noble Park North **Incorporated Plan:** Gillette Factory incorporated plan (June 2005)								
HO54	Sandown Racecourse 591-659 Princes Hwy, Springvale **Incorporated Plan:** Sandown Racecourse incorporated plan (3 December 2002)	Yes	No	No	Yes	No	No	Yes	No
HO79	Sandown Park Racecourse Grandstand 594-659 Princes Highway, Springvale	-	-	-	-	-	Yes Ref No H2391	Yes	No
HO55	Necropolis, Crematorium & Chapel Complexes 600-698 Princes Hwy, Springvale **Incorporated Plan:** The Necropolis incorporated plan (3 December 2002)	No	No	No	Yes	No	No	No	No
HO56	Formerly International Harvester Factory 1-27 Princes Hwy, Dandenong South	Yes	No	Yes	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	Incorporated Plan: International Harvester Factory incorporated plan (24 September 2003)								
HO57	Formerly Heinz factory 43-63 Princes Hwy, Dandenong South **Incorporated Plan:** Heinz Factory incorporated plan (February 2008)	Yes	No	Yes	Yes	No	No	Yes	No
HO58	Formerly General Motors Holden factory 77-125 Princes Hwy, Dandenong South **Incorporated Plan:** General Motors Holden Factory incorporated plan (December 2003)	Yes	No	Yes	Yes	No	No	Yes	No
HO59	Shepley Oval Gates Pultney St (eastern end), Dandenong	Yes	No	No	Yes	No	No	No	No
HO60	Elm & Oak Trees Pultney St road reserve & 168-170 Lonsdale St, Dandenong	No	No	Yes	Yes	No	No	No	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	The heritage place is the trees and land beneath the canopy edge of each tree for a distance of five metres from the canopy edge.								
HO61	House and Californian Redwoods 73 Pultney St, Dandenong	Yes	No	Yes	Yes	No	No	No	No
HO62	St Josephs Churches 25-35 St Johns Ave, Springvale	Yes	Yes	No	Yes	No	No	Yes	No
HO63	Formerly McQuade's Garage 18-20 Scott St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO64	Formerly Walker's Bakehouse 22-24 Scott St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO65	Uniting Church Complex 34-38 Scott St, Dandenong	Yes	No	Yes	Yes	No	No	Yes	No
HO67	Burden's Buildings 228-230 Springvale Rd, Springvale	Yes	No	No	Yes	No	No	Yes	No
HO68	Springvale Primary School 355A Springvale Rd, Springvale	Yes	No	Yes	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
HO70	Oak Tree 397-405 Springvale Rd & 2-14 Grace Park Ave, Springvale The heritage place is the oak tree and land beneath the canopy edge of the tree for a distance of five metres from the canopy edge.	No	No	Yes	Yes	No	No	No	No
HO71	The Natural Resources Conservation League 593 Springvale Road, Springvale South	No	No	No	Yes	No	No	No	No
HO73	Chisholm Institute of TAFE 121 Stud Rd, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO74	Rossmoyne (house) 23-25 Surrey Rd, Dandenong North	Yes	Yes	Yes	Yes	No	No	Yes	No
HO75	Formerly Christopherson's Stable 120 Thomas St & 99 Foster St, Dandenong	Yes	No	No	Yes	No	No	Yes	No
HO76	Sime Farmhouse 505 Thompsons Rd, Lyndhurst	Yes	No	No	Yes	No	No	Yes	No
HO77	Springvale Church of Christ	Yes	Yes	Yes	Yes	No	No	Yes	No

PS map ref	Heritage place	External paint controls apply?	Internal alteration controls apply?	Tree controls apply?	Solar energy system controls apply?	Outbuildings or fences not exempt under Clause 43.01-4	Included on the Victorian Heritage Register under the Heritage Act 2017?	Prohibited uses may be permitted?	Aboriginal heritage place?
	6 Windsor Ave, Springvale								

4.2.2 Council Plan 2021-25 (Revised 2024) and Annual Plan 2024-25

Responsible Officer: Executive Manager Strategy Growth & Advocacy

Attachments:

1. Council Plan 2021-25 (Revised 2024) Final [**4.2.2.1** - 34 pages]
2. Annual Plan 2024-25 Final [**4.2.2.2** - 22 pages]
3. Communications Plan Council Plan and Annual Plan [**4.2.2.3** - 1 page]

Executive Summary

1. This report presents the Council Plan 2021-25 (Revised 2024) and Annual Plan 2024-25 for Council approval. The draft plans were made publicly available, along with the Proposed Budget 2024-25 and Long Term Financial Plan 2025-34, for a community consultation period of 28 days in accordance with Council's Community Engagement Policy. 28 pieces of feedback were received during the public exhibition period, four (4) of which related directly to the Annual Plan and Council Plan.
2. This report recommends that the Council Plan (Revised 2024) and Annual Plan 2024-25 be approved by Council.

Background

3. Council reviews its Council Plan each year and develops a new Annual Plan to reflect the activities planned for the coming financial year.
4. The *Local Government Act 2020* states that the Council Plan much include the following:
    - the strategic direction of the Council;
    - strategic objectives for achieving the strategic direction;
    - strategies for achieving the objectives for a period of at least the next four (4) financial years;
    - strategic indicators for monitoring the achievement of the objectives;
    - a description of the Council's initiatives and priorities for services, infrastructure and amenity; and
    - any other matters prescribed by the regulations.
5. The Council Plan 2021-25 (Revised 2024) represents Council's planned strategies and actions over the four (4) year period to drive Council towards the long-term vision of the community for the City of Greater Dandenong. The Council Plan guides the work of Council and provides the structure for how business plans and budgets are prepared to achieve Council's longer-term goals and strategic objectives.
6. The Annual Plan 2024-25 expands on these four (4) year priorities and provides more detail on the activities to be undertaken in the coming financial year.

Key Points / Issues / Discussion

7. The Council Plan 2021-25 (Revised 2024) required minor changes to the demographic data and the inclusion of a new Mayor's message. With changes to the Executive Team in 2024 the organisational chart has also been updated. All strategic objectives and priorities remain the same.
8. The Council Plan 2021-25 (Revised 2024) and Annual Plan 2024-25, along with the Proposed Budget 2024-25 and Long Term Financial Plan 2025-34, were subject to a 28 day community consultation period from Wednesday 15 May until Wednesday 12 June.
9. Council received four (4) pieces of feedback specific to the Council Plan and Annual Plan which addressed the need to enhance the following:

    1) Increased climate, biodiversity and conservation initiatives and resourcing
    2) Initiatives to address the cost of living and living conditions
    3) Increased mental health support
    4) Less spending on large projects and more spending on ongoing parks maintenance and combatting climate change

10. The revised Council Plan and Annual Plan, Attachments 1 and 2, address the above feedback through the following Council led initiatives and actions;

    1) Additional funding has been included in the 2024-25 Budget to accelerate Council's tree planting programs and recent successful grants applications will assist in delivering a range of programs related to liveable waterways and better parks and playgrounds.

2) Council initiatives supporting those in our community who are vulnerable include the implementation of the Anti-Poverty Strategy, the Dandenong Zero Rough Sleeping Project and representation on the Regional Local Government Social and Affordable Housing Charter group of Councils which supports advocacy to increase affordable and social housing.

3) Council whilst not a direct service provider in the area of mental health does play a role in promoting available services and resources to our community and will continue to do so.

4) A diverse range of initiatives are included in this year's Annual Plan along with major infrastructure projects including environmental sustainability and enhancement of green spaces. Essential community services and programs continue to receive funding in 2024-25.

Financial Implications

11. There are no financial implications associated with this report.

Community and Stakeholder Consultation

12. A range of consultation activities were undertaken for the development of the Council Plan 2021-25 which included a deliberative community panel, surveys, workshops, and online activities. Participants in the activities included community, business and industry, Councillors and staff representatives. The outcomes of these consultations influenced the development of the existing plan.

13. Staff and Councillors had the opportunity to provide input into the revised Council Plan and Annual Plan, prior to a community consultation period being held from 15 May until 12 June. This consultation process was promoted through various channels including Council's website and social media; advertisements in the local paper; Greater Dandenong Council News; and Customer Service Centres.

14. 28 pieces of feedback were received during the community consultation period, four (4) of which related to the Annual Plan and Council Plan. This feedback was provided to Councillors however no further changes were made to the revised version for 2024.

15. The adopted documents will be communicated to the community, key stakeholders and staff as outlined in the Communications Plan in Attachment 3.

Links to the Community Vision and Council Plan

16. This report is consistent with the following principles in the Community Vision 2040:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Embrace diversity and multiculturalism.
- Sustainable environment.
- Mind, body and spirit.
- Art and culture.

17. This report is consistent with the following strategic objectives from the Council Plan 2021-25:
    - A socially connected, safe and healthy city.
    - A city that respects and celebrates diversity, our history and the arts.
    - A city of accessible, vibrant centres and neighbourhoods.
    - A green city committed to a sustainable future.
    - A city that supports entrepreneurship, quality education and employment outcomes.
    - A Council that demonstrates leadership and a commitment to investing in the community.

Legislative and Policy Obligations

18. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:
    - The Overarching Governance Principles of the *Local Government Act* 2020.
    - The *Gender Equality Act* 2020.
    - *Victorian Charter of Human Rights and Responsibilities* 2006.
    - Climate Change and Sustainability.
    - Related Council Policies, Strategies or Frameworks.

Conclusion

19. Council reviews its Council Plan each year to ensure it is still meeting the needs of the community and creates an Annual Plan to outline the specific activities for the next financial year. The Council Plan 2021-25 (Revised 2024) and Annual Plan 2024-25 are now presented to Council for final adoption.

Officer Recommendation

That Council:

1. **notes the community engagement and consultation that took place summarised in this report;**
2. **approves the Council Plan 2021-25 (Revised 2024) and Annual Plan 2024-25; and**
3. **responds to those that have provided feedback to advise them of the outcome of Council's decisions.**

Council Plan 2021 - 25

(incorporating the Municipal Public Health and Wellbeing Plan)

Revised 2024

GREATER DANDENONG
City of Opportunity



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Acknowledgment of country

Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander Cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past and present and recognises their importance in maintaining knowledge, traditions, and Culture in our Community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal Cultural heritage of the land and waters where Greater Dandenong is situated.



Mayor's Message

Greater Dandenong City Council is committed to providing quality services to our community, improving health and wellbeing, and providing support for local businesses.

This Council Plan 2021-25 sets out how we will achieve our community's vision, which was developed by the Greater Dandenong People's Panel in 2021. This vision is:

"A city which is a home to all, where everyone can enjoy and embrace life through celebration and equal opportunity."

Our commitment to building a healthy, innovative and creative community continues. Our work towards growth and environmental sustainability is ongoing and is reflected in our key priorities.

This plan outlines six key objectives for Greater Dandenong City Council and what we hope to achieve by 2025:

1. A socially connected, safe and healthy city
2. A city that respects and celebrates diversity, our history and the arts
3. A city of accessible, vibrant centres and neighbourhoods
4. A green city committed to a sustainable future
5. A city that supports entrepreneurship, quality education and employment outcomes
6. A Council that demonstrates leadership and a commitment to investing in the community

As we enter the final year of this four year plan we will continue to provide much needed services and focus on making responsible financial decisions which will ensure our ongoing sustainability. We will support those in our community who are vulnerable and continue our commitment to equality and accessibility.

We will continue to deliver services and projects which enhance our community facilities, provide opportunities for social connection, support our industrial sector, and enhance our commitment to a more sustainable future. We will do this while taking a measured, responsible approach to our budget.

With the upcoming Local Government election in October there will be a focus on the development of Council's next strategic plan for 2025-29 and a review of the successes from the last four years. We will continue to address the key principles of our Community Vision and focus on sustainability, safety, arts and culture, health and wellbeing and improving access to education and employment.

The needs and aspirations of our community are key to developing our next Council Plan and we will be undertaking a wide-ranging engagement process over the next few months which will influence our key priorities from 2025 to 2029. I encourage as many members of our community, whether you are a resident, business owner, or visitor, to get involved and tell us how we can make Greater Dandenong a city that is healthy, vibrant, innovative and creative.

Council looks forward to delivering on the final year of this plan and will continue to support the Greater Dandenong community as we work towards creating a city that is truly a home to all.



Lana Formoso

Cr Lana Formoso
Mayor





Community Vision 2040

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity!

We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community

Principles

The Greater Dandenong People's Panel developed six principles of key importance which bring the community vision to life:

		What is the intent?	Related Strategic Objective
	**Principle 1** **Safe and peaceful community**	• Diminish the crime rate and make Greater Dandenong one of the safest places in Victoria	• A socially connected, safe and healthy city • A city of accessible, vibrant centres and neighbourhoods • A Council that demonstrates leadership and a commitment to investing in the community
	**Principle 2** **Education, training, entrepreneurship and employment opportunities**	• Create secure futures through training, education and employment pathways • Bridge skills gaps • Encourage training programs for new start-ups and small businesses	• A city that supports entrepreneurship, quality education and employment outcomes
	**Principle 3** **Sustainable environment**	• Prevent further ecosystem damage and embrace nature • Raise community awareness about the importance of a sustainable environment	• A green city committed to a sustainable future • A Council that demonstrates leadership and a commitment to investing in the community

Principles

	What is the intent?	Related Strategic Objective
 **Principle 4** **Embrace diversity and multiculturalism**	• Respect, compassion and equal opportunity for all community members	• A city that respects and celebrates diversity, our history and the arts
 **Principle 5** **Mind, Body and Spirit**	• Educate, support and empower the community to make healthy long term lifestyle choices • Create safe spaces and accessible programs and events to support mental, physical and spiritual health	• A socially connected, safe and healthy city • A city that respects and celebrates diversity, our history and the arts
 **Principle 6** **Art and Culture**	• Celebrate an inclusive community through art and culture • Enhance education, creativity and open mindedness by promoting and encouraging art as a career	• A city that respects and celebrates diversity, our history and the arts

Our Community

Population

164,000
residents in 2024.
Predicted to grow over the next decade to 185,000

615
residents are of Aboriginal and Torres Strait Islander Heritage

over **154**
birthplaces

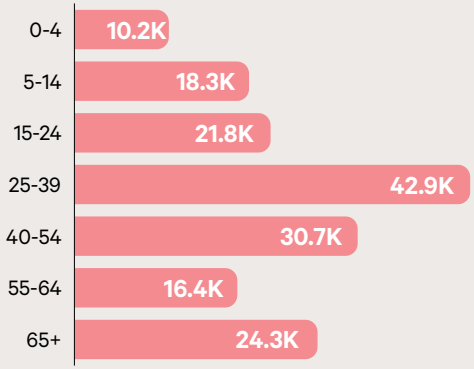
2/3
of people are born overseas

24,000
migrants have arrived since 2016

6,900
immigrants settled in 2020-21

860
asylum seekers

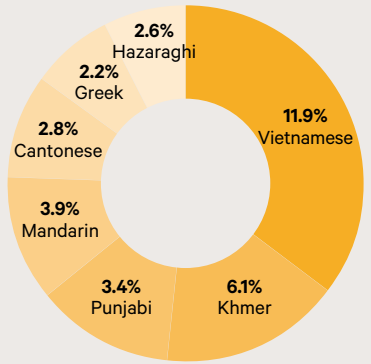
Age



Disability

8% of people live with a severe or profound disability
(50% female, 44% male)

Languages spoken



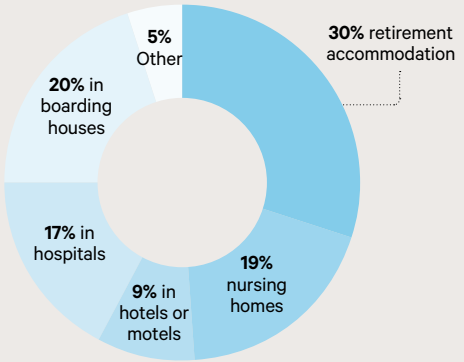
Our Community

Housing

62%
owned or being purchased

36%
rent

3,390
residents live in non-private accommodation



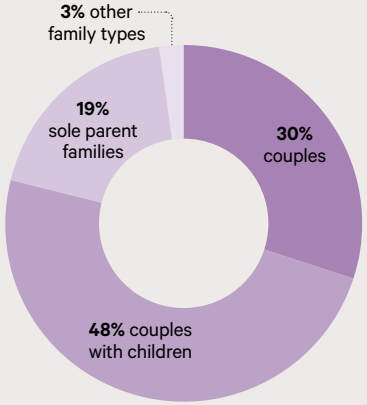
2,400
people are homeless or living in severely overcrowded dwellings

1/5
of renting households are at risk of housing related financial stress or homelessness

Households

40,000
families

9/10
of families with children have parents who were born overseas

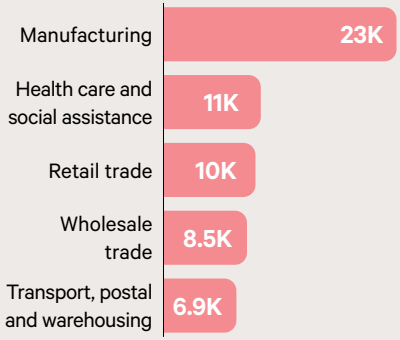


Employment

Unemployment rate 6.5% (2023)

113,000
people work within CGD, mostly people living outside the municipality

Industry type



Our Community

Infrastructure

35
sports reserves

1,100km
of footpaths

197
parks totalling

33
bushland areas

188km
of bike and shared paths

152
playgrounds

700
hectares of open space

5
leisure facilities

Health and wellbeing[1]

33%
perform no exercise in a typical week, compared to an overall figure of 18% among metropolitan residents

19%
are obese

13%
of residents smoke cigarettes compared with 17% of those across Victoria

13%
sometime in the last year ran out of food and could not afford more

15%
eat takeaway meals at least 3 times a week in line with the Victorian average

54%
did not meet dietary guidelines for either fruit or vegetable consumption

[1] Data source: Greater Dandenong Health and Wellbeing Profile www.greaterdandenong.vic.gov.au/health-and-wellbeing-profile-2021

Our Community

Health and Social Inequities

Disadvantage factors



Health and social inequities may be increased by disadvantage associated with gender, cultures, religion, race, disability, age, sexual orientation and economic status.

Food insecurity & obesity



Food insecurity and obesity are more common among socio-economically disadvantaged communities, with young people most vulnerable to unhealthy diets.

At risk groups



Key groups most at risk of health inequities include people who are unemployed, people with disability, older people, people experiencing or at risk of homelessness, refugees and people seeking asylum, LGBTIQA+, disengaged youth, and Aboriginal peoples.

Young people



Young people experience high rates of unemployment and disengagement.

Social isolation



Young people, older people, people with a disability, people who experience homelessness and LGBTIQA+ communities are more likely to experience social isolation and/or poor mental health than the general population.



Snapshot of Council

Councillors are elected to represent the community's needs and make decisions on local issues. They advocate on areas of importance to our community and lead Council's strategic direction.

They deliver on key strategic documents including the Council Plan, Municipal Public Health and Wellbeing Plan, Long Term Financial Plan and Budget.

The Chief Executive Officer and staff ensure that Council decisions and services are implemented, manage day to day Council operations, provide services and programs to the community and deliver local projects and initiatives.

Greater Dandenong City Council is represented by 11 Councillors who are elected for a four year term. Each year a Mayor and Deputy Mayor are elected from this group to lead Council and act as spokespeople for a period of 12 months.



Councillors



Cr Angela Long
(Cleeland Ward)



Cr Sophie Tan
(Noble Park Ward)



Cr Sean O'Reilly
(Springvale North Ward)



Cr Jim Memeti
(Dandenong Ward)



Cr Tim Dark
(Keysborough Ward)



Mayor, Cr Lana Formoso
(Noble Park North Ward)



Cr Rhonda Garad
(Keysborough South Ward)



Cr Bob Milkovic
(Dandenong North Ward)



Cr Phillip Danh
(Yarraman Ward)



Deputy Mayor,
Cr Richard Lim OAM
(Springvale Central Ward)



Cr Loi Truong
(Springvale South Ward)



Organisation Overview



In 2021 the structure of Greater Dandenong City Council was amended slightly due to the departure of the Director Corporate Services. The new structure, as shown below, retains the original reporting lines for the directorates of Community Strengthening; City Planning, Design and Amenity; and Business, Engineering and Major Projects. The Corporate Services directorate has been split in to separate departments with Executive Managers and Managers reporting directly to the Chief Executive Officer.

Council

Chief Executive Officer
Jacqui Weatherill

City Futures
Executive Director - Sanjay Manivasagasivam
- Building and Compliance
- Business Development and Investment
- Chief Engineer and Major Projects
- Infrastructure Services
- Strategic and Environmental Planning
- Statutory Planning
- Transport and Civil Development

Community Strengthening
Executive Director - Peta Gillies
- Community Amenity
- Community Arts, Culture and Libraries
- Community Care
- Community Wellbeing
- Safe, Active and Connected Communities

Corporate Development
Executive Director - Andrew Foley
- Chief Financial Officer
- Communications and Customer Experience
- Governance, Legal and Risk
- People and Change

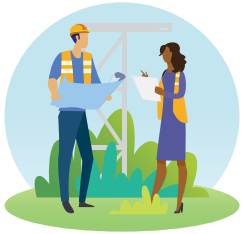
Strategic Growth and Advocacy
Executive Manager - Marjan Hajjari
- Asset Management
- Community Advocacy
- Corporate Planning and Performance

Digital Technology
Chief Information Officer - Yuri Guzman
- Information Technology



City Futures

City Futures is responsible for a large range of Council activities including parks and waste, roads and transport, major projects, sustainability, statutory planning, economic development, and investment attraction. It has a key focus on the development of our built and natural environments and ensuring that Council's activities match the community's future needs for facilities, housing, and sustainability. The departments which make up City Futures are Business Development and Investment, Chief Engineer and Major Projects, Infrastructure Services, Statutory Planning, Strategic and Environmental Planning, and Transport and Civil Development.



Community Strengthening

Community Strengthening provides direct services to the community across a wide range of programs such as sport and recreation, libraries, youth and families, children's services, festivals and events, support for older people and community safety. This directorate manages Community Arts, Culture and Libraries; Community Care; Community Wellbeing; and Safe, Active and Connected Communities.



Corporate Development

Corporate Development covers a broad range of organisational functions including financial planning, marketing and communications, customer service, governance, risk management and organisational development. The departments within this directorate include Financial Services; Governance, Legal and Risk; Communications and Customer Experience; and People and Change.



Strategic Growth and Advocacy

Strategic Growth and Advocacy is responsible for Council's organisational strategy and performance; asset management; and advocacy functions. The business units within this department include Asset Management, Community Advocacy, and Corporate Planning and Performance.

Working together as a Region - Greater South East Melbourne

Greater South East Melbourne is one of Australia's fastest growing regions and one which is critical to the nations economic recovery following the COVID-19 pandemic. The Region includes eight local government areas: the shires of Cardinia and Mornington Peninsula, and the cities of Casey, Frankston, Greater Dandenong, Kingston, Knox and Monash.

As one of Australia's most productive economic regions, it is home to several large employment precincts all with critical interdependencies that stretch well beyond defined Council boundaries. Beyond the regions recognised strength in manufacturing, it also contains some of Australia's most identifiable education and health institutions.

It has a diverse range of natural features including some of Victoria's most visited National Parks, RAMSAR listed wetlands and coastlines that are significant contributors to the Victorian visitor economy. Greater South East Melbourne is also shaped by diverse features such as key water tributaries running through the Dandenong catchment, diversified areas of agricultural production and the internationally recognised Sandbelt Golf Courses.

As the popularity of the region continues to grow, the challenge is to balance the needs of the natural attributes that make the region special while setting a clear planning and investment framework that facilitates regional employment opportunities. By working together, Councils of Greater South East Melbourne are able to identify priorities for transport investment to strengthen employment options throughout the region and in turn reduce the 'commute' and 'congestion' challenges Melbourne increasingly faces.

Now more than ever, Greater South East Melbourne Councils also recognise just how important the health and wellbeing of our communities is. By working across boundaries, we can provide enhanced support to our growing and diversified communities. A cornerstone of the regional focus is a recognition that when people have a job, secure housing and access to support services they are happier, healthier, more independent and will lead more fulfilled, resilient and prosperous lives.

To maximise the liveability of the region, GSEM are working together to have:

Economic sustainability - to create and retain jobs, enable industry growth, exports and innovation, build a skilled workforce with success powered by renewables.

Environmental sustainability - to proactively respond to the challenges Climate Change brings and be innovators in leading our communities.

Stronger families and communities - to support families and communities to be stronger, healthier, more resilient and more secure.

Transport and connectivity - providing choice by strengthening the connectivity in our transport system by ensuring efficient access to employment, education and key social support services.

To do this, GSEM recognise it is essential to have all levels of government working together to ensure continued success in one of Australia's most liveable regions.



Advocacy

The City of Greater Dandenong has a strong history of achieving many significant outcomes through a range of approaches to advocacy. These approaches have included:

- applying for grants and submitting funding submissions
- formal lobbying of local Members of Parliament (MP's) and State and Federal Ministers via letters, meetings, discussions and community forums on key issues
- the development of joint statements in partnership with other municipalities
- preparation of advocacy documents
- the development and implementation of media campaigns on key issues
- providing briefings for local MP's on issues of concern to Council
- holding expos to showcase Council's local product and advocating for increased local content
- issuing letters from the Mayor on key issues
- lodging submissions on a wide range of matters placed out for consultation by other levels of government
- participating in pilot projects to ensure final outcomes better meet community needs
- participating in deputations on key issues
- development and implementation of specific 'pre-election' campaigns
- online advocacy activities.

Information on Council's current advocacy campaigns can be found at:
www.greaterdandenong.vic.gov.au/advocacy/current-advocacy-campaigns



Integrated Planning Framework

Greater Dandenong City Council's Integrated Planning Framework guides Council's planning long term, (Community Vision and Long Term Financial Plan), medium term (Council Plan, Municipal Public Health and Wellbeing Plan, Strategies) and short term (Annual Plan, Budget and Business Plans). It also includes reporting mechanisms to ensure accountability and community engagement processes to capture and meet the needs and aspirations of our residents and business owners.



Community Vision

The vision for Greater Dandenong was developed by the Greater Dandenong People's Panel through a deliberative engagement process. It highlights the long term aspirations for our community to 2040 and highlights the key principles that Council can focus on to help achieve this.

Council Plan

The Council Plan, incorporating the Municipal Public Health and Wellbeing Plan, outlines the key priorities for Council over a four-year period including how Council will protect, improve and promote public health and wellbeing within the municipality. These priorities are influenced by the community vision, municipal health status and determinants, and the legislative requirements of local government. Progress against this plan and the health and wellbeing priorities is reported quarterly to the community and key stakeholders.

Budget

Council's Budget outlines how we use our resources over each financial year and how we will fund the various projects and activities identified within the Council Plan.

Supporting Strategies

A number of Strategies and Plans have been developed to address specific priorities of Council. These strategies highlight key areas of focus for our community including climate change and sustainability; family, youth and children services; asset management; community safety; positive ageing; and housing. A number of strategies and plans are also in place to assist businesses within our city including the Local Economic and Employment Development Strategy and Food and Tourism Strategies.

Community Engagement, Monitoring and Accountability

Council values the voice of the community and consults on all services, projects and programs which have a considerable impact. The Community Engagement Policy provides further detail on how Council conducts engagement and when the community can expect to be consulted. This will be an ongoing process to ensure the Council Plan continues to meet the health and wellbeing needs of the community.

Monitoring and Accountability are important for all of Council's key strategic documents to ensure transparency to our community and key stakeholders. Progress against the Council Plan, Annual Plan and Budget are publicly reported on a quarterly basis and performance against service indicators are reported annually through the Local Government Performance Reporting Framework and Annual Report. Council will also review and evaluate health and wellbeing activity annually, in conjunction with the Annual Plan to identify and respond to emerging issues and community needs as and when they arise.



How this plan was developed

The priorities as outlined in this Council Plan are the result of an intensive community consultation process combined with previous commitments, examination of municipal health data, legislative requirements and Council's ongoing investment and infrastructure projects.

The consultation process was split into two specific phases - broad consultation and a deliberative community panel.

Broad Consultation

From November 2020 until February 2021 a number of activities were conducted to capture the thoughts and priorities of our community:

- 107 survey responses
- 7 pop up sessions, over 250 participants
- 2 workshops were conducted with agencies supporting vulnerable community groups
- 1 workshop with 25+ health stakeholders to explore partnerships and engage the community about improving health and wellbeing
- 75 worksheets were received from local children including illustrations of their key priorities
- 45 ideas were posted on the online ideas wall

Over 1,000 ideas were received across all consultation activities and a number of key areas of focus were highlighted for Council to consider in its future planning:

- **Active and healthy living**
- **Diversity and inclusion**
- **Attractive and vibrant city**
- **Sustainable initiatives and development**
- **Natural environment**
- **Connected places**
- **Education and employment**
- **Leadership and investment**

These ideas and key themes have been used to influence the priorities reflected in this plan and the key projects to be undertaken for 2021-22. They were also used in the community panel process to assist panel members to create a new vision for the city and principles to reflect their aspirations for the future.

Greater Dandenong People's Panel

In accordance with the new *Local Government Act 2020* Council formed the Greater Dandenong People's Panel to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel members chosen were representative of our broader community in a number of key demographic areas:

Gender

17 Male (54.8%)

14 Female (45.2%)

Household Type

16 Home-owner (51.6%)

11 Private Rental (35.5%)

4 Public Housing (12.9%)

Age

18-24 **5** (16.1%)

25-44 **10** (32.3%)

45-64 **9** (29%)

65+ **7** (22.6%)

Born Overseas

21 Yes (67.7%)

10 No (32.3%)

Own or operate a business

Yes **7** (22.6%)

No **24** (77.4%)

Disability

28 No (90.3%)

3 Yes (9.7%)

Aboriginal and Torres Strait Islander

30 No (96.8%)

1 Yes (3.2%)

The panel met over three and a half days to discuss the future of our city and highlight the needs and aspirations of its people.

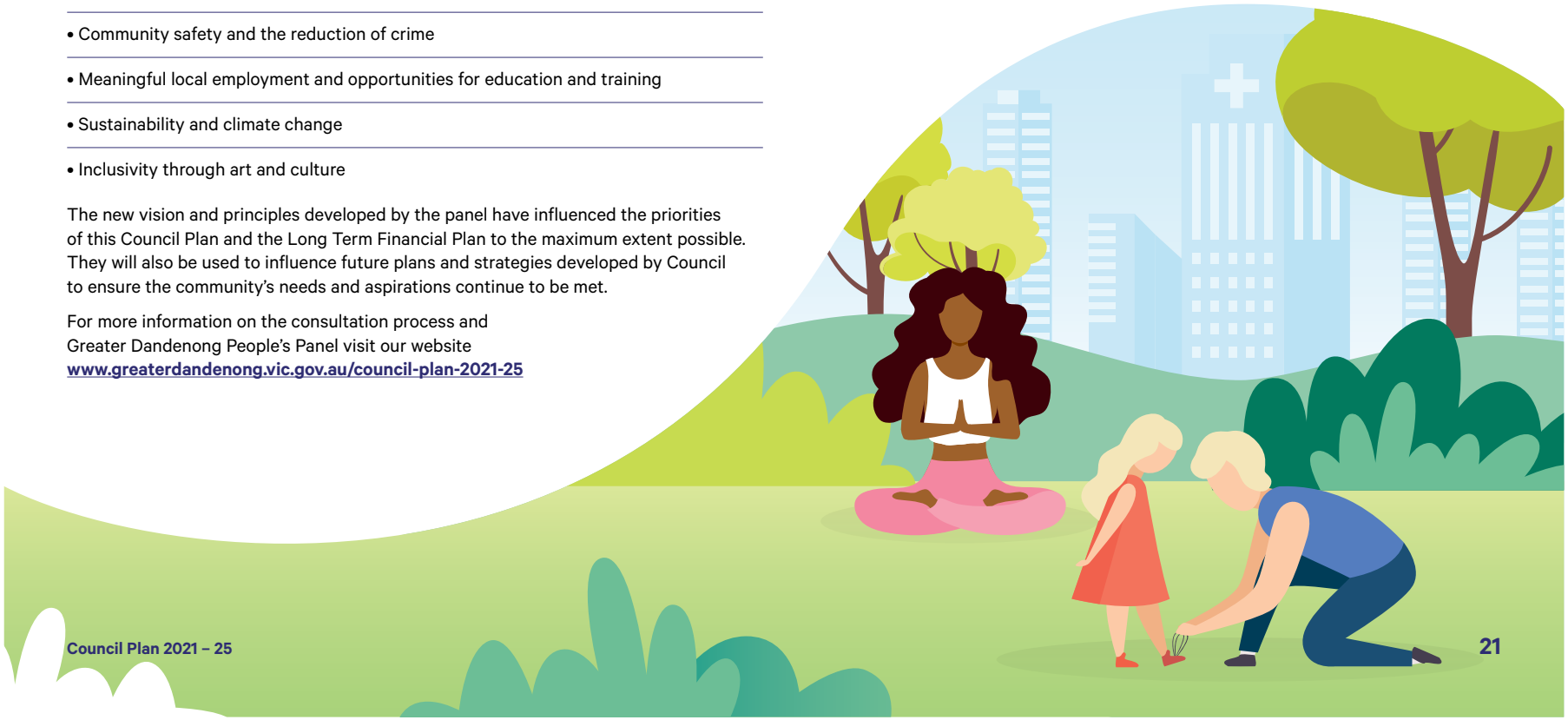
They were provided with a range of information including background information on Council's key challenges and the results of the broader community consultation. Eight guest speakers were also invited to engage with the panel and share their experience across a variety of areas including art and culture, sustainability, sport and recreation, and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to an agreed vision.

The key areas of priority highlighted throughout the process included:

- Social connections, physical and mental health
- Respect and celebration of diversity and culture
- Community safety and the reduction of crime
- Meaningful local employment and opportunities for education and training
- Sustainability and climate change
- Inclusivity through art and culture

The new vision and principles developed by the panel have influenced the priorities of this Council Plan and the Long Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met.

For more information on the consultation process and Greater Dandenong People's Panel visit our website **www.greaterdandenong.vic.gov.au/council-plan-2021-25**



Our Health and Wellbeing Priorities

Council supports people of all ages to live, work and play through healthy lifestyles. The Municipal Public Health and Wellbeing Plan has been integrated with the Council Plan enabling an increased commitment across Council and stakeholders to support our community to achieve maximum health and wellbeing.

Based on a review of Council's existing strategies and plans, municipal health status and determinants, community insights and key legislation and policy including the Victorian Public Health and Wellbeing Plan 2019-23, the following key health and wellbeing focus areas for the next four years have been identified:

Active living

Increasing participation in physical activity opportunities and access to open space.

- 51% of adults do not engage in adequate physical activity per week.
- Organised sport participation is declining overall, except for cricket and football (soccer).

Physical health and mental wellbeing

Includes increasing healthy eating and food security, injury prevention and access to health services across the life course.

- 98.5% of residents do not eat enough vegetables daily and 62% do not eat enough fruit.
- 22% of residents experience high or very high levels of psychological distress.

Tobacco/vaping, alcohol and other drugs

Reducing harmful tobacco/vaping, alcohol and other drug use.

- 13% of residents currently smoke cigarettes.
- 41% of residents are at a lifetime risk of alcohol-related harm.

Social cohesion and community safety

Preventing all forms of violence and improving safety in a respectful, diverse and inclusive community.

- The overall crime rate (including property, drug and violence) of 42% was the highest in the metropolitan area outside the CBD.
- The rate of family violence offences was the fifth highest in the metropolitan area.

Climate change and health

A resilient community that is adapting to the health impacts of climate change.

- By 2030, Greater Melbourne is estimated to experience 4 more hot days over 35°C per year than we currently do, and this could more than double by 2070.

Throughout this plan, the above icons will be used to denote the strategic priorities that align with and contribute to addressing these health and wellbeing focus areas.

A detailed overview of health and wellbeing initiatives to be delivered against our focus areas will be provided in accompanying Annual Plans which will be available on the Council website.

For more information about local health and social conditions read the Profile of Health and Wellbeing in Greater Dandenong at www.greaterdandenong.vic.gov.au/health-and-wellbeing-profile-2021

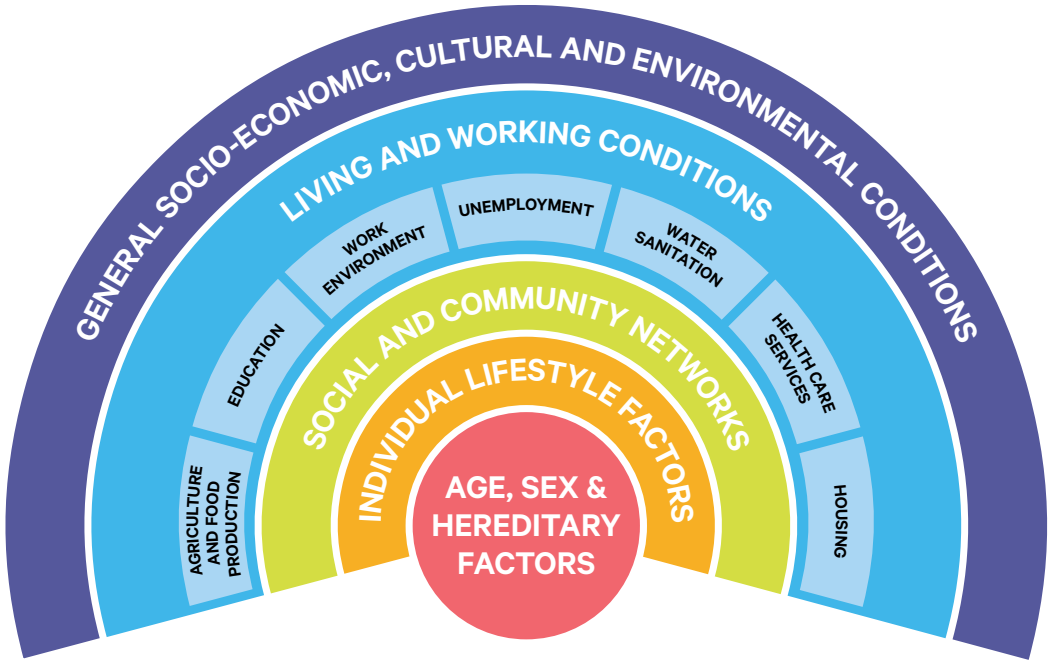
Why Council is interested in your health and wellbeing

Council recognises the importance of tailoring efforts to meet community needs and will take a people-centred and place-based approach to address our health and wellbeing focus areas, especially for neighbourhoods and populations that are likely to experience health inequities.

Local governments are well-placed to influence many of the social, economic and environmental conditions[4] to improve public health and wellbeing; however, Council cannot be as effective acting alone.

Council is committed to work in partnership with the community, other levels of government and stakeholders to address factors that fall beyond the influence of Council and ensure efforts are guided by the community and evolve to meet their health and wellbeing needs.

Our key partners include the Victorian Department of Health and other government departments, health and community service providers, local community organisations, businesses, education settings, state-wide bodies and other councils. The roles of specific partnerships in addressing our health and wellbeing priorities will be detailed in the Annual Plan.



[4] Image: Social Model of Health; Dahlgren and Whitehead

Our commitment to tackling Climate Change

Individual action can make a difference. If we each make changes, together this adds up to collective action that makes an even bigger difference.

Climate Change – striving for a resilient low carbon City

Victoria's climate has changed in recent decades, becoming warmer and drier. Without intervention, the changing climate will have far-reaching and catastrophic consequences for our state, the country and other communities around the world. It is an urgent problem with implications at the global, national, community and personal level[2].

This is why climate change has been described by the World Health Organization as the biggest threat to health in the 21st century.

Climate change will also impact certain parts of the economy through increased unemployment, financial stress, food insecurity, and rising social inequalities.

Local governments play a critical role helping their communities reduce emissions and adapt to climate change. This is because the projected impacts of climate change cut across almost all areas of local government responsibility, including the critical assets, infrastructure and essential services that Councils provide for their local communities[3].

Governments have a duty of care in exercising their functions and powers to manage the foreseeable and significant risks of climate change.

Whilst Greater Dandenong City Council can influence climate related outcomes, we cannot tackle it alone. We are one piece of the puzzle when it comes to reducing the effects of climate change. When compared to the Australian and State governments, local Councils have relatively limited levers of control and resources. However, we all have a role to play in responding to the global Climate and Ecological Emergency. By taking a leadership role and mobilising our community, we can collectively make a significant difference.

[2] (https://www.betterhealth.vic.gov.au/health/healthyliving/climate-change-and-health)

[3] https://www.climatechange.vic.gov.au/__data/assets/pdf_file/0030/490476/Local-Government-Roles-and-Responsibilities-for-Adaptation-under-Victorian-Legislation_Guidance-Brief.pdf)



Our commitment to tackling Climate Change

Recognising this, Greater Dandenong City Council declared a Climate and Ecological Emergency in January 2020. The Climate Emergency Strategy provides a strategic framework for Council and the community to achieve this vision, by informing decisions and helping to determine plans and activities. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase resilience, at both a corporate and community level. The following eight themes are Council's focus:

Leadership & Governance

Goal: A city leading its community's climate change response

As the most socio-economically disadvantaged community in Melbourne, we will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts

Community Wellbeing & Culture

Goal: A climate resilient city shaped by its community's shared values

We are already seeing the effects of climate change on our environment, society and economy. By working to establish a climate resilient city, we will be better able to meet the future challenges posed by climate change, together

Business & Economy

Goal: A city with a thriving and resilient net zero carbon economy

Supporting local businesses to be sustainable and prosperous in a net-zero carbon future will help support local jobs and a thriving, resilient local economy, as well as making a significant contribution to reducing the overall carbon footprint of the municipality

Waste & Resources

Goal: A city of low waste through efficient resource use

Reducing waste will help lower the amount of pollution entering our environment, reducing greenhouse gas emissions and helping control our unsustainable use of natural resources

Biodiversity & Open Space

Goal: A city that is cool and green

As part of our response to climate change, our community wants to see a greener cooler city to improve the quality of air and water and provide cooling benefits which reduces the urban heat island effect. Green spaces also capture more carbon and increases the community's resilience to extreme heat events

Transport & Movement

Goal: A city that is well connected through low carbon transport

Increasing uptake and availability of low carbon modes of transport will reduce carbon emissions as well as provide a range of other benefits, such as reducing congestion on the road and reduced pollution – improving local air quality and the health and well-being of the local community

Assets, Infrastructure & Land Development

Goal: A city with a built environment supporting the community's resilience to climate change

Incorporating consideration of climate change into how we make decisions about infrastructure increases resilience, and reduces the direct impacts and financial costs of climatic events, as well as the indirect costs of disruption. Even more importantly, resilient infrastructure plays a key role in supporting local communities to withstand, respond to and recover from natural disasters

Energy & Buildings

Goal: A city of energy efficient buildings powered by clean energy

Council are supporting residents and businesses efforts towards energy efficient buildings powered by clean renewable energy sources– like solar and wind power. We are also transitioning our own buildings to become more energy efficient and powered by renewable energy

Services and Infrastructure Priorities

Greater Dandenong City Council is committed to providing quality services and programs. Our services are designed to support our diverse community and balance the needs of residents with the growing business sector who represent a large part of our rates base.

Over the next four years we are investing in a considerable amount of community infrastructure including the Dandenong Wellbeing Centre, Dandenong New Art gallery and the Keysborough South and Dandenong Community Hubs. We are also strongly advocating for a major sports and events centre for the city which will not only enhance our offerings in this space but also boost the local economy and create job opportunities for our residents.

Key services delivered by Council include:

Children, youth and families	Health and wellbeing	Your home	Sport and leisure	Roads and safety	Community
Youth services	Disability services	Planning permits	Sportsgrounds	Roads and footpaths	Libraries
Kindergartens	Home maintenance	Building permits	Swimming pools	Car parks	Volunteering
Maternal and child health	Home and community care	Pet registrations	Leisure centres	Street lighting	Theatre and the arts
Playgroups	Meals on wheels	Rubbish and recycling	Parks and gardens	School crossing supervision	Grants
Immunisation	Food safety	Graffiti removal	Festivals and events	Emergency management	Community centres

Legislative Impacts

Local Government Act 2020

This plan meets all of the requirements of the *Local Government Act 2020* by highlighting:

- the strategic direction of the Council;
- strategic objectives for achieving the strategic direction;
- strategies/priorities for achieving the objectives for the next 4 financial years;
- strategic indicators for monitoring the achievement of the objectives; and
- a description of the Council's initiatives and priorities for services, infrastructure and amenity.

It also addresses the requirements for addressing climate change by promoting the economic, social and environmental sustainability of the area, including mitigation and planning for climate change risks, and giving priority to achieving the best outcomes for the community, including future generations.

Emergency Management Act 2013

Amendments to the *Emergency Management Act 2013* came into effect on 1 December 2020, as a result of the *Emergency Management Legislation Amendment Act 2018* (the EMLA Act). The priorities in this plan, and the associated Municipal Emergency Management Plan, address these changes:

Functional roles within Council previously established under the Emergency Management Act 1986, Emergency Management Manual Victoria (EMMV), Country Fire Authority Act 1958 and Fire Rescue Victoria Act 1958 have been amended.

Responsibility for Municipal level Emergency Planning is transferred from councils to new multi-agency Municipal Emergency Management Planning Committees (MEMPCs).

Municipal Emergency Management Plans (MEMPs) will be required to cover Mitigation, Response and Recovery, and address the roles and responsibilities of agencies in relation to Emergency Management. Plans are also intended to be integrated and comprehensive.

Public Health and Wellbeing Act 2008

Council has incorporated its public health and wellbeing matters in the Council Plan for the first time in 2021. The plan meets all of the requirements of the *Public Health and Wellbeing Act 2008* (s26 and s27) which include:

- an examination of data about health status and health determinants in the local government area;
- goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing;
- specific measures to prevent family violence and respond to the needs of victims of family violence in the local community;
- providing for the involvement of the community in the development, implementation and evaluation of the public health and wellbeing plan;
- details on how Council will work in partnership with the Department of Health and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the plan; and
- having regard to the State Public Health and Wellbeing Plan and its priorities.

Gender Equality Act 2020

The Council Plan has been developed with consideration of the *Gender Equality Act 2020*. A Gender Impact Assessment has been conducted to ensure the strategic priorities of Council do not impose any barriers on participation in Council's activities, services or programs regarding gender.

Climate Change Act 2017

Greater Dandenong City Council is committed to addressing climate change and in 2020 declared a Climate Emergency. The Council Plan reflects the intentions of the *Climate Change Act 2017* by embedding zero net emission targets and highlighting the commitments made in the Climate Emergency Strategy and associated adaptation plans.

STRATEGIC OBJECTIVE 1

A socially connected, safe and healthy city

What will we do to achieve our objectives?

- Improve participation and access to sport and recreation activities to support active living
- Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong community
- Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation
- Enhance the lives of children, young people and their families including a focus on the culturally and linguistically diverse and vulnerable
- Ensure Council's services and supports are inclusive of people with a disability and their carers
- Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions
- Support alliances and community initiatives to address gambling harm and promote sources of assistance
- Support the community and work with partner agencies to address and prevent family violence
- Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco/vaping and other drugs use
- Enhance understanding of, and compliance with alcohol and tobacco regulations within the city
- Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain
- Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate
- Work with key partners to increase and support community access to affordable, healthy and culturally appropriate services, especially for vulnerable groups
- Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm

How will we measure our progress?

1. The number of actions commenced or completed in the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30.
2. Number of community projects funded to support health and wellbeing
3. Implementation of the Community Safety Plan
4. Number of volunteering opportunities offered
5. Number of youth and family support contact hours provided
6. % of children fully vaccinated according to their age, through to 5 years old, according to the national immunisation register

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

What will we do to achieve our objectives?

- Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community
- Promote a socially cohesive, respectful and harmonious community
- Advocate for and assist People Seeking Asylum and Refugees living in the community
- Advance the process of reconciliation and embed across policy, business and community structures
- Provide facilities and infrastructure to meet the community's needs now and into the future
- Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression
- Record, protect, and promote community understanding of local history and heritage
- Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services

How will we measure our progress?

1. Implementation of the Arts, Culture and Heritage Strategy
2. Number of arts and heritage exhibitions delivered
3. Completion of the Dandenong New Art gallery and progression of associated PEP redevelopment for creative use
4. Delivery of the Reconciliation Action Plan
5. Number of festivals, events and programs celebrating the diversity of cultures
6. Implementation of the Library Strategy

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

What will we do to achieve our objectives?

- Promote and strengthen Greater Dandenong as a tourist and food destination
- Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations
- Advocate for affordable quality housing and legislated change including the operation of rooming houses
- Ensure an appropriate mix of housing, industrial and commercial development across the city
- Create safe, inclusive and well-designed public spaces which encourage community participation
- Provide an accessible transport network which caters increasingly for growth and provides a range of options
- Provide quality community infrastructure to support the delivery of early years services to children and their families
- Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong
- Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs
- Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places

How will we measure our progress?

1. Increase in availability of affordable housing stock
2. Number of rough sleepers supported into long term housing outcomes
3. Completion of the Springvale Boulevard project
4. Number of transport infrastructure projects delivered and/or advocated for

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

What will we do to achieve our objectives?

- Work in partnership with the State Government to minimise waste and maximise resource recovery
- Raise community awareness about the importance of tree canopy cover on private land
- Improve knowledge and promote participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land
- Increase the quantity and quality of diverse and accessible open spaces across the city
- Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community
- Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change
- Become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate
- Actively support community action to mitigate greenhouse gas emissions and build environmental resilience
- In partnership with State Government agencies, continue to protect the health of our community from industrial uses impacting our air and water quality

How will we measure our progress?

1. % of kerbside collection waste diverted from landfill
2. Number of trees planted in public spaces
3. Development and implementation of the Biodiversity Action Plan
4. Implementation of the Urban Forest Strategy
5. Installed Council Solar Panel Capacity
6. Compliance with Council's Sustainable Buildings Policy
7. Progress of Council operations to net zero emissions (%)
8. % of tree canopy coverage



Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

What will we do to achieve our objectives?

- Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes
- Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities
- Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities
- Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally
- Deliver activities that support and strengthen the personal and professional development of women in business
- Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people
- Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community
- Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero economy
- Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the GSEM region to provide for economic growth

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Council Plan 2021 – 25

How will we measure our progress?

1. Number of business networking activities and key events offered to the manufacturing sector
2. Number of leadership and personal development opportunities for young people
3. Number of Women in Business activities and key events offered
4. Number of events held which provide opportunities for business and education providers to support the community
5. Number of library activities and partnerships that support the community to participate in work, entrepreneurship, education, training, social and civic life
6. Number of engagement opportunities to enhance learning, reading and literacy, digital and technology skills at all life stages



STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

What will we do to achieve our objectives?

- Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs
- Develop long term plans to effectively manage Council's assets
- Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city
- Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation
- Deliver Council's capital works program
- Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes
- Maintain a safe and healthy workplace through a people centred, systematic approach to risk management
- Encourage an organisational culture of innovation and leadership
- Ensure compliance with the *Local Government Act 2020,* Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council
- Manage Council's resources effectively and efficiently to ensure financial sustainability
- Ensure all Council's Emergency Management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan (MEMP)

How will we measure our progress?

1. Completion of asset plans in accordance with LGA requirements
2. Completion of Council's Capital Works Program
3. Satisfaction with community consultation (Community Satisfaction Survey)
4. Underlying financial result remains in surplus
5. % of decisions made in Council meetings closed to the public
6. Increase in number of registered users accessing the Council digital portal

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs
Social cohesion and community safety | Climate change and health

Appendix: Supporting Strategies and Plans

Greater Dandenong City Council has a number of strategies and plans which outline specific activities, goals and actions which align with the Council Plan and our health and wellbeing priorities. The below documents are all accessible on our website www.greaterdandenong.vic.gov.au

- Activity Centre Structure Plans
- Annual Plan
- Arts and Cultural Heritage Strategy
- Aquatic Strategy
- Asset Management Strategy
- Biodiversity Action Plan
- Budget
- Children's Plan
- Climate Emergency Strategy
- Community Development Framework
- Community Hubs Framework
- Community Safety Plan
- Cycling Strategy
- Disability Action Plan
- Domestic Animal Management Plan
- Gender Equality Action Plan
- Greater Dandenong Housing Strategy
- Greater Dandenong Library Strategy
- Greater Dandenong People Seeking Asylum and Refugees Action Plan
- Greening Our City Urban Tree Strategy
- Green Wedge Management Plan
- Integrated Transport Plan
- IT and Digital Strategy
- Local Economic and Employment Development Strategy
- Long Term Financial Plan
- Make Your Move Physical Activity Strategy
- Municipal Emergency Management Plan
- Municipal Parking Strategy
- Open Space Strategy
- Park Master Plans
- Placemaking Framework
- Playground Strategy
- Positive Ageing Strategy
- Reconciliation Action Plan
- Regional Food Strategy
- Road Safety Strategy
- Springvale Community Hub Strategic Plan
- Sustainable Stormwater Strategy
- Sustainability Strategy
- Tourism Strategy
- Urban Forest Strategy
- Walking Strategy
- Waste and Litter Strategy
- Youth and Families Strategy

Annual Plan 2024-25

GREATER DANDENONG
City of Opportunity





Acknowledgment of country

Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander Cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past and present and recognises their importance in maintaining knowledge, traditions, and Culture in our Community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal Cultural heritage of the land and waters where Greater Dandenong is situated.

STRATEGIC OBJECTIVE 1

Strategic Objective 1: A socially connected, safe and healthy city

1. Improve participation and access to sport and recreation activities to support active living

Actions	Department
• Deliver programs, activities, and events within the Make Your Move Physical Activity Strategy (MYMPA)	• Safe, Active and Connected Communities

2. Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong community

Actions	Department
• Continue to implement the VicHealth Local Government Partnership health promotion modules by collaborating with key internal and external stakeholders	• Strategic Growth and Advocacy
• Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council volunteers	• Safe, Active and Connected Communities

3. Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation

Actions	Department
• Implement Council's decision on its future in aged care and disability services following the 2024 review	• Community Care

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

4. Enhance the lives of children, young people and their families including a focus on the culturally and linguistically diverse and vulnerable

Actions	Department
• Actively collaborate with the Orange Door and Southern Area Family Partnership to support vulnerable families to address/ prevent family violence	• Community Wellbeing
• Implement the Youth and Family Services Strategy year four and five action plans	• Community Wellbeing
• Implement Year Four of the Children's Plan	• Community Wellbeing

5. Ensure Council's services and supports are inclusive of people with a disability and their carers

Actions	Department
• Provide information and support to local residents with a disability and their families to successfully find the necessary supports to assist them to actively participate in community life including employment opportunities, how to access the NDIS and support for carers	• Community Care

6. Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions

Actions	Department
• Support the mental and physical health of young people through the co-design of health promotion campaigns including positive body image, this girl can, youth mental health and transitions programs and service referrals to vulnerable young people.	• Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

7. Support alliance and community initiatives to address gambling harm and promote sources of assistance

Actions
- Work with the Alliance for Gambling Reform to implement initiatives that reduce the level of gambling harm

Department
- Strategic Growth and Advocacy

8. Support the community and work with partner agencies to address and prevent family violence

Actions
- Promote gender equity and support and implement initiatives to address and prevent family violence within the municipality.

Department
- Strategic Growth and Advocacy

9. Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco and other drugs use

Actions
- Proactively deliver and support initiatives that raise young people's awareness of harmful alcohol, vape/tobacco and other drugs use including social media campaigns, school and community workshops on the impacts of vaping, drugs and alcohol, and party safe.

Department
- Community Wellbeing

10. Enhance understanding of, and compliance with alcohol and tobacco regulations within the city

Actions
- Educate and promote alcohol regulations at community based events within the city and work with Victoria Police on enforcement

Department
- Community Amenity

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

11. Increase emergency, crisis, transitional housing accommodation and support to address the needs of persons who are homeless in the public domain

Actions	Department
• Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocate for increased State and Federal Government provision	• Strategic Growth and Advocacy

12. Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate

Actions	Department
• Complete the Keysborough South Community Hub Strategy and develop an Action Plan	• Community Arts, Culture and Libraries
• Implement the Springvale Community Hub Action Plan	• Community Arts, Culture and Libraries

13. Work with key partners to increase and support community access to affordable, healthy and culturally appropriate services, especially for vulnerable groups

Actions	Department
• Improve the lives of those experiencing poverty in our community through implementation of Council's Anti-Poverty Strategy and the 'Poverty is everyone's business' advocacy campaign	• Strategic Growth and Advocacy
• Work with strategic partners and key stakeholders including the Department of Health, Monash Health and the South East Public Health Unit to address Victorian and local health priorities	• Strategic Growth and Advocacy

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 1 | **A socially connected, safe and healthy city**

14. Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm

Actions	Department
• Create safer spaces and improve actual and perceived levels of community safety within the municipality.	• Safe, Active and Connected Communities
• Develop the Domestic Animal Management Plan 2025-29	• Community Amenity
• Update Council's Local Law to ensure adequate management of community safety and public amenity issues	• Community Amenity

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health



STRATEGIC OBJECTIVE 2

A city that respects and celebrates diversity, our history and the arts

1. Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community

Actions

- Deliver a range of major festivals, events and programs across the City which celebrate the diversity of cultures within our community including New Years Eve, Snow Fest and Keysborough Big Picnic

Department

- Community Wellbeing

2. Promote a socially cohesive, respectful and harmonious community

Actions

- Support and promote LGBTQIA+, anti-racism and gender equitable initiatives throughout the community.

Department

- Strategic Growth and Advocacy

3. Advocate for and assist People Seeking Asylum and Refugees living in the community

Actions

- Support and advocate for the rights of people seeking asylum and refugees as part of the 'Back Your Neighbour' campaign

Department

- Strategic Growth and Advocacy

4. Advance the process of reconciliation and embed across policy, business and community structures

Actions

- Promote reconciliation by continuing ongoing consultation with Bunurong Land Council and the wider local Aboriginal community to develop Council's next Reconciliation Action Plan (RAP) and begin implementation of its actions.

Department

- Strategic Growth and Advocacy

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 2 | A city that respects and celebrates diversity, our history and the arts

5. Provide facilities and infrastructure to meet the community's needs now and into the future

Actions	Department
• Develop a municipal wide Community Infrastructure and Service Plan aligned with Council's Strategy Framework	• Strategic Growth and Advocacy
• Complete construction of the Keysborough South Community Hub	• Major Projects

6. Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression

Actions	Department
• Implement the Arts, Culture and Heritage Strategy 2022-26	• Community Arts, Culture and Libraries

7. Record, protect, and promote community understanding of local history and heritage

Actions	Department
• Undertake the Heritage Overlay Planning Scheme Amendment	• Strategic and Environmental Planning

8. Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services

Actions	Department
• Implement the Greater Dandenong Libraries Strategy 2022-26	• Community Arts, Culture and Libraries

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 3

A city of accessible, vibrant centres and neighbourhoods

1. Promote and strengthen Greater Dandenong as a tourist and food destination

Actions	Department
• Support the Dandenong Market in the delivery of its annual food events program	• Business and Investment

2. Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations

Actions	Department
• Undertake the five year review of the Dog Off Leash Strategy	• Strategic and Environmental Planning

3. Advocate for affordable quality housing and legislated change including the operation of rooming houses

Actions	Department
• Commence development of a revised Housing Strategy	• Strategic and Environmental Planning

4. Ensure an appropriate mix of housing, industrial and commercial development across the city

Actions	Department
• Progress the Environmentally Sustainable Design 2.0 Planning Scheme Amendment in partnership with CASBE	• Strategic and Environmental Planning
• Support the DTP to complete the Sandown Racecourse Planning Scheme Amendment	• Strategic and Environmental Planning

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

5. Create safe, inclusive and well-designed public spaces which encourage community participation

Actions	Department
• Prepare a Dandenong Market Precinct Masterplan to facilitate Council led and private sector developments and activate public spaces and places.	• Business and Investment
• Commence the Neighbourhood Character Study review	• Strategic and Environmental Planning
• Activate and promote safe and accessible public spaces for young people and families	• Community Wellbeing

6. Provide an accessible transport network which caters increasingly for growth and provides a range of options

Actions	Department
• Advocate for public transport initiatives identified in Council's Greater Dandenong Public Transport Advocacy Statement	• Transport and Civil Development • Strategic Growth and Advocacy
• Advocate for, plan and deliver improved active transport networks and initiatives	• Transport and Civil Development
• Roll-out a high priority local road program within Dandenong South, including the Dandenong South Industrial Area Extension Structure Plan's Transport Network	• Transport and Civil Development

7. Provide quality community infrastructure to support the delivery of early years services to children and their families

Actions	Department
• Review the Municipal Early Years Infrastructure Plan to continue the delivery of three and four-year-old kindergarten at 15 hours working to 30 hours by 2030	• Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

8. Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong

Actions	Department
• In collaboration with local school education programs, advocate for, and deliver, transport safety improvements and initiatives to improve road safety awareness and to mitigate road safety risks	• Transport and Civil Development
• Continue to deliver various road pedestrian safety projects funded by Federal and State Governments	• Major Projects

9. Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs

Actions	Department
• Implement the Springvale Revitalisation Action Plan to improve the physical and social environment to enhance the quality of life for residents, workers and visitors	• Business and Investment
• Develop and implement the Noble Park Revitalisation program to enhance the quality of life for residents, workers and visitors	• Business and Investment

10. Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places

Actions	Department
• Facilitate the Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street precinct	• Business and Investment
• Advocate to Government, Agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives for improved economic and social outcomes in Central Dandenong	• Business and Investment • Strategic Growth and Advocacy

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 4

A green city committed to a sustainable future

1. Work in partnership with the State Government to minimise waste and maximise resource recovery

Actions	Department
• Finalise review and update the Waste and Litter Strategy	• Infrastructure Services
• Investigate advanced waste opportunities for Council as an alternative to landfill	• Infrastructure Services

2. Raise community awareness about the importance of tree canopy cover on private land

Actions	Department
• Implement the Urban Forest Strategy and Green Wedge Management Plan	• Strategic and Environmental Planning

3. Improve knowledge and participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land

Actions	Department
• Implement the Biodiversity Action Plan 2021-26	• Infrastructure Services

4. Increase the quantity and quality of diverse and accessible open spaces across the city

Actions	Department
• Complete Council's plan for new and improved playgrounds	• Strategic and Environmental Planning
• Implement the Open Space Strategy	• Strategic and Environmental Planning

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 4 | **A green city committed to a sustainable future**

5. Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community

Actions	Department
• Implement year seven of the Greening Our City: Urban Tree Strategy 2018-28	• Infrastructure Services

6. Actively support community action to mitigate greenhouse gas emissions and build environmental resilience

Actions	Department
• Implement the Electric Vehicle Transition Plan	• Infrastructure Services
• Work with partners and key stakeholders to support increased community awareness of climate change risks and their ability to respond	• Strategic and Environmental Planning

7. Become a resilient, net zero carbon emission city with an active community prepared for the challenge of a changing climate

Actions	Department
• Implement the Climate Emergency Strategy, Sustainability Strategy, climate emergency declaration, and updated Plastics Policy	• Strategic and Environmental Planning
• Deliver the 2025 Sustainability Festival	• Strategic and Environmental Planning
• Review and update the Sustainable Buildings Policy	• Strategic and Environmental Planning

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 4 | **A green city committed to a sustainable future**

8. Work with key partners to increase the community's awareness of, and preparation for, the social, environmental and health impacts of climate change

Actions	Department
• Working with key internal and external partners provide our older residents and residents with a disability with information on the impacts of climate change and possible ways to mitigate these impacts	• Community Care

9. In partnership with State Government agencies continue to protect the health of our community from industrial uses impacting our air and water quality

Actions	Department
• Advocate to the EPA to improve the quality of Greater Dandenong's waterways	• Building and Compliance

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health



STRATEGIC OBJECTIVE 5

A city that supports entrepreneurship, quality education and employment outcomes

1. Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes

Actions	Department
• Develop a new Economic and Place Strategy	• Business and Investment
• Successfully deliver an annual Business Education Program targeted to local entrepreneurs or established businsesses	• Business and Investment
• Manage, support and deliver activities that strengthen the capability and capacity of jobseekers in our community facing multiple barriers to employment.	• Business and Investment

2. Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities

Actions	Department
• Deliver youth programs and initiatives that promote youth voice, build leadership capability and skills that enhance employment	• Community Wellbeing

3. Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities

Actions	Department
• Maintain support, collaboration and board participation of the South East Manufacturers Alliance (SEMMA)	• Business and Investment

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 5 | A city that supports entrepreneurship, quality education and employment outcomes

4. Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally

Actions	Department
• Deliver a range of networks, common interest groups and targeted activities that have relevance and impact for local manufacturers, including exposure to global issues and international opportunities	• Business and Investment

5. Deliver activities that support and strengthen the personal and professional development of women in business

Actions	Department
• Deliver key events that showcase women in business including International Women's Day and facilitate a Women in Business Network, that is inclusive to all women in business in CGD	• Business and Investment
• Review the Family Day Care Business and Marketing Plans to maintain market share and community expectation	• Community Wellbeing

6. Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people

Actions	Department
• Guide the 'collective impact' phase of CR #2: GameChange towards a community-led jobs and skills system, strengthening pathways to economic participation (SPEP)	• Business and Investment
• Facilitate Playgroup Training Vocational Pathways for local community members	• Community Wellbeing

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 5 | A city that supports entrepreneurship, quality education and employment outcomes

7. Deliver key events which provide an opportunity for business and education providers to support vulnerable and disadvantaged members of the community

Actions	Department
• Deliver initiatives in partnership with local schools, industry and SELLEN, that provide opportunities for young people to gain skills and experience that enhance their employment opportunities	• Business and Investment
• Support the Market Street Child Care Centre with a sustainable business model to expand market share and community expectation	• Community Wellbeing

8. Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero economy

Actions	Department
• Support local business efforts to respond to their climate change risks and transition to a net zero economy by informing them of relevant State and Federal Government policies and programs	• Business and Investment

9. Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic growth

Actions	Department
• Participate in the GSEM Jobs and Skills Summit	• Strategic Growth and Advocacy

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 6

A Council that demonstrates leadership and a commitment to investing in the community

1. Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council's assets and resources to ensure they meet the community's current and future needs

Actions	Department
• Improve access to, from, and within major Activity Centres, including the management of parking, harnessing modern and smart technologies to build on existing capacity	• Transport and Civil Development

2. Develop long term plans to effectively manage Council's Assets

Actions	Department
• Conduct a comprehensive review of the 10-year Activity Centre Capital Improvement Program including evaluation of ongoing projects	• Business and Investment
• Implement Council's infrastructure renewals program	• Major Projects
• Review the existing Road Management Plan and develop the new Road Management Plan 2025	• Strategic Growth and Advocacy

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community

3. Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city

Actions	Department
• Encourage the voice of children and young people through the facilitation of the Children's and Youth Forums and Advisory groups to inform planning and policy development	• Community Wellbeing
• Develop a Customer Experience Strategy, and update the Customer Service Charter	• Communications and Customer Experience
• Facilitate better community engagement across a diverse community to promote more accessible engagement	• Communications and Customer Experience
• Improve Council's customer service and communications to our linguistically diverse community by making more effective use of translation and interpreter services	• Communications and Customer Experience
• Provide timely and accurate information and tell stories reflecting the best of our community and local economy	• Communications and Customer Experience

4. Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation

Actions	Department
• Implement the recommendations of the IT Service Review	• Digital Technology

5. Deliver Council's capital works program

Actions	Department
• Enhance Council's major projects communications, so they are timely, accurate and promote community trust; and explain project benefits effectively.	• Communications and Customer Service
• Complete Council's capital works program as outlined in the Annual Budget and Long Term Financial Plan	Major Projects

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community

6. Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes

Actions	Department
• Develop an investment attraction program that facilitates appropriate investment attraction matched to the region's competitive strengths across identified target and growth industry sectors	• Business and Investment

7. Maintain a safe and healthy workplace through a people centred systematic approach to risk management

Actions	Department
• Introduce psychosocial education and assessment programs to proactively identify and mitigate workplace risks to employee health and wellbeing	• People and Change
• Continue the rollout of wearable technology to prevent musculoskeletal injuries in high risk work areas	• People and Change

8. Encourage an organisational culture of innovation and leadership

Actions	Department
• Implement Leadership Development programs for People Leaders incorporating innovation and change management	• People and Change

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community

9. Ensure compliance with the *Local Government Act 2020*, Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council

Actions	Department
• Develop the new Council Plan 2025-29 in accordance with the *Local Government Act 2020*	• Strategic Growth and Advocacy
• Comply with the auditing and reporting requirements of the *Gender Equality Act 2020* including the preparation for the development of a new Gender Equality Action Plan (GEAP)	• People and Change
• Implement the recommendations of the recent Child Safe Standards Audit Review	• Governance, Legal and Risk

10. Manage Council's resources effectively and efficiently to ensure financial sustainability

Actions	Department
• Meet budget revenue targets for all commercial properties	• Governance, Legal and Risk
• Develop a structured framework to streamline the preparation of Council's Strategies	• Strategic Growth and Advocacy
• Review Council's Long Term Financial Plan in line with the *Local Government Act 2020*	• Financial Services
• With the community, strengthen engagement, build capacity and accessibility to Council's grants programs	• Safe, Active and Connected Communities
• Implement the recommendations of the Procurement Review	• Financial Services

11. Ensure all Council's emergency management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan

Actions	Department
• Facilitate and chair at least four Municipal Emergency Management Planning Committee (MEMPC) meetings with relevant members and Emergency Service Agencies	• Safe, Active and Connected Communities
• Review, implement and monitor progress on mitigation and response (including relief and recovery) risk strategies and actions	• Safe, Active and Connected Communities

Active living | Physical health and mental wellbeing | Tobacco/vaping, alcohol and other drugs | Social cohesion and community safety | Climate change and health

Communications Plan

The adopted Council Plan 2021-25 (Revised 2024), Annual Plan 2024-25, Budget 2024-25 and Long-Term Financial Plan will be communicated to the Greater Dandenong community and key stakeholders through a number of channels.

Community
The following methods will be used to inform the community of Council's plans for 2024-25:

- Social media posts
- Updated report pages on Council's website
- Emails to community members who participated in the consultation process in May/June and the budget process in October/November 2023
- Media Release
- Article in Greater Dandenong Council News (August edition)
- Copies of the documents in Council's Libraries and Customer Service Centres.

Government

- A copy of the revised Council Plan will be provided to The Hon. Melissa Horne MP, Minister for Local Government; Meng Heang Tak MP, Member for Clarinda; and Gabrielle Williams MP, Member for Dandenong.

Staff

- Updated report pages linked to Council's intranet The Source
- CEO's Weekly Update
- Email to Managers and Directors to promote conversations with staff.

4.3 OTHER

4.3.1 Ward Boundary Review 2024 - Victorian Electoral Commission Final Report

Responsible Officer: Executive Director Corporate Development

Attachments:

1. Att 1 Ward Boundary Review - Letter from the Minister for Local Government (003) [**4.3.1.1** - 1 page]
2. Att 2 Ward Boudary Review - VEC Final Report [**4.3.1.2** - 28 pages]
3. Att 3 Ward Boundy Review S 277 Victoria Government Gazett - 28 May 2024 - G G 2024 S 277 [**4.3.1.3** - 3 pages]

Executive Summary

1. Under section 17 of the *Local Government Act 2020* (the *Act*), the Minister for Local Government the Hon Melissa Horne MP asked the Victorian Electoral Commission (VEC) to conduct ward boundary reviews for 10 local council areas prior to the general elections in October 2024.
2. The VEC indicated that the 10 local council areas, which included Greater Dandenong would have at least one ward where the number of voters per councillor was forecast to fall outside of the +/-10% range required under section 15(2) of the *Act* at the time of the general elections in October 2024.
3. A report summarising the VEC's findings and recommendations, were accepted by the Minister for Local Government and are attached to this report for noting (Attachment 2).
4. This report recommends that Council receive and note the Victorina Electoral Commissions final report as accepted by the Minister for Local Government.

Background

5. On 23 April 2023, in accordance with section 17 of the *Local Government Act 2020*, the Minister for Local Government asked the VEC to conduct ward boundary reviews for 10 local council areas, including Greater Dandenong City Council. Upon completion of the review the VEC provided a final report to the Minister recommending ward boundary adjustments in the Greater Dandenong municipality to Dandenong, Keysborough, Keysborough South, Springvale Central, Springvale North, Springvale South and Yarraman Wards to ensure compliance with section 15(2) of *the Act.*
6. The recommended ward boundary adjustments aim to balance the number of voters per councillor in each ward and ensure that the average number of voters per councillor does not exceed a variance of greater or less than 10 percent.
7. The VEC considered a range of proposed ward boundary adjustments for Greater Dandenong City Council and chose the 2 strongest models for public consultation.
8. **Model 1** proposed changes to the boundaries of Cleeland, Dandenong, Dandenong North, Keysborough, Keysborough South, Noble Park, Springvale South, Springvale Central, Springvale North and Yarraman wards.
9. **Model 2** proposed changes to the boundaries of Dandenong, Keysborough, Keysborough South, Springvale South, Springvale Central, Springvale North and Yarraman wards.
10. An overwhelming majority of the public submissions received supported Model 2.
11. Model 2 was considered more closely aligned with Council's current ward boundaries providing continuity and familiarity to electors.
12. The Minister advised Council in writing that she has accepted the VEC final report and recommendations (Attachment 1).

Key Points / Issues / Discussion

13. The VEC recommended ward boundary adjustments for Greater Dandenong City Council to the Minister for Local Government in-line with Model 2 as detailed in Appendix 1 of the VEC's Final Report (Attachment 2).
14. The Minister for Local Government considered the final report provided to her under section 17 of the *Local Government Act* 2020 and was satisfied that the review was conducted in accordance with *the Act* and has accepted the VEC recommendations.
15. Following implementation of the ward boundary adjustments recommended by the VEC, the new boundaries within the municipality will apply for the October 2024 general elections.
16. Notice of the Order in Council which altered the boundaries, including a map of the new boundaries was published in the Victorian Government Gazette on 28 May 2024 (Attachment 3).
17. The VEC's final report outlines the process undertaken by the VEC when deciding on the appropriate ward boundary adjustments. The process included a preliminary report, based on research, analytical data and public submissions.

Financial Implications

18. There are no financial implications associated with this report.

Community and Stakeholder Consultation

19. The VEC conducted extensive public information and awareness programs outlining the review process. The public consultation process included public submissions and an online public hearing. A total of 213 submissions were received.

20. A list of submitters is provided in Appendix 2 of the VEC's Final Report (Attachment 2).

Links to the Community Vision and Council Plan

21. This report is consistent with the following principles in the Community Vision 2040:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Embrace diversity and multiculturalism.
- Sustainable environment.

22. This report is consistent with the following strategic objectives from the Council Plan 2021-25:

- A Council that demonstrates leadership and a commitment to investing in the community.

Legislative and Policy Obligations

23. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:

- The Overarching Governance Principles of the *Local Government Act* 2020.

Conclusion

24. Changes to the ward boundaries of the wards of the municipality district of Greater Dandenong City Council as published in the Victora Government Gazette on 28 May 2024 have effect for the purpose of and from the next general election of Greater Dandenong City Council to be held on 26 October 2024.

Officer Recommendation

That Council receives and notes the Victorian Electoral Commission's Final Report as accepted by the Minister for Local Government, The Hon Melissa Horne MP.

The Hon Melissa Horne MP

Minister for Casino, Gaming and Liquor Regulation
Minister for Local Government
Minister for Ports and Freight
Minister for Roads and Road Safety

121 Exhibition Street
Melbourne, Victoria 3000 Australia

Ref: BMIN-2-24-37946

Cr Lana Formoso
Mayor
Greater Dandenong City Council
225 Lonsdale Street
DANDENONG VIC 3175
lana.formoso@cgd.vic.gov.au

Dear Cr Formoso

I refer to the recent ward boundary review of the Greater Dandenong City Council conducted by the Victorian Electoral Commission (VEC).

Having considered the final report provided to me under section 17 of the *Local Government Act 2020* and the advice of the Department of Government Services (DGS), I am satisfied the review was conducted in accordance with the Act and I have accepted the recommendation made by the VEC in the report. The final reports can be found on the Local Government Victoria website.

After completing the process required by the Act, the VEC has recommended adjustments to the boundaries of wards within the municipality. The new boundaries will apply for the 2024 general elections.

Notice of the Order in Council which altered the boundaries – including a map of the new boundaries – has been published in the *Victoria Government Gazette Special* on 28 May 2024.

If you have any questions regarding this matter, please contact Mike Gooey, Executive Director, Local Government Victoria, on telephone 0407 841 159 or via email mike.gooey@dgs.vic.gov.au.

Yours sincerely

The Hon. Melissa Horne MP
Minister for Consumer Affairs, Gaming and Liquor Regulation
Minister for Ports and Freight
Minister for Local Government
Minister for Suburban Development

Date: 28 / 05 / 2024
cc Ms Jacqui Weatherill, Chief Executive Officer
cc Mr Sven Bluemmel, Victorian Electoral Commissioner

Local council ward boundary review

Final Report

Greater Dandenong City Council

April 2024

Victorian Electoral Commission

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(Victorian Electoral Commission)
April 2024

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Content approval

Version	Date approved	Approved by
1	17 April 2024	VEC panel member
1	17 April 2024	Program sponsor

Report Approval

Version	Date approved	Approved by	Brief description
1	22 April 2024	Electoral Commissioner	Final approval

Acknowledgement of Country

The Victorian Electoral Commission (VEC) acknowledges the Bunurong people as the Traditional Custodians of the lands and waters for which it is holding this review and pays respects to ancestors and Elders past, present and emerging. The VEC acknowledges their custodianship for many thousands of years and their continuing living culture.

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Executive summary

Under section 17 of the *Local Government Act 2020* (Vic) (the Act), the Minister for Local Government asked the Victorian Electoral Commission (VEC) to conduct ward boundary reviews for 10 local council areas prior to the next general local council elections in October 2024.

For these 10 councils, the number of voters per councillor is forecast to be out of balance by October 2024, with the number of voters per councillor in one or more wards forecast to vary from the average number of voters per councillor for all of the wards by more than 10 per cent.

Greater Dandenong City Council was one of the 10 local council areas under review. The purpose of this review was to correct this forecast imbalance for the October 2024 local council election.

During its review, the VEC looked at:

- the number of currently enrolled voters in each ward
- the forecast number of enrolled voters at the next election
- adjustments to the locations of existing ward boundaries.

This report presents the VEC's final advice to the minister on the recommended ward boundary adjustments for Greater Dandenong City Council to meet the requirements of the Act.

More information about the background to the review is available on page 7 of this report.

Recommendation

The VEC recommends adjustments to the boundaries of the following wards within Greater Dandenong City Council:

- Dandenong Ward
- Keysborough Ward
- Keysborough South Ward
- Springvale Central Ward
- Springvale North Ward
- Springvale South Ward
- Yarraman Ward

This recommendation is submitted to the Minister for Local Government as required by the Act.

Detailed maps of the ward boundary adjustments are provided as Appendix 1 of this report.

Summary of review steps

Developing ward adjustment models

The VEC considered a range of factors when deciding on appropriate ward boundary adjustments:

- research and analysis
- voter growth or decline over time
- public submissions (see below).

More information on the way the VEC decided on ward adjustments is available on page 8.

Preliminary report

The VEC published a preliminary report on Wednesday 28 February 2024.The following 2 models were presented for community consideration:

- Model 1, which proposed changes to the boundaries of Cleeland, Dandenong, Dandenong North, Keysborough, Keysborough South, Noble Park, Springvale South, Springvale Central, Springvale North and Yarraman wards.
- Model 2, which proposed changes to the boundaries of Dandenong, Keysborough, Keysborough South, Springvale South, Springvale Central, Springvale North and Yarraman wards.

A summary of the models presented can be found on page 13.

The full preliminary report is available on the Victorian Electoral Commission (VEC) website at vec.vic.gov.au

Response submissions

The VEC received 213 submissions responding to the preliminary report. Of these, one submission included a map.

A full analysis of response submissions received can be found on page 14.

Public hearing

The VEC held an online public hearing for those wishing to speak about their response submission at 10 am on Wednesday 27 March 2024. Three people spoke at the hearing.

Background

About the 2024 ward boundary reviews

Under section 15(2) of the *Local Government Act 2020* (Vic), for a council that is divided into wards:

a) each ward should have an approximately equal number of voters per councillor; and

b) the number of voters per councillor in a ward should not vary from the average number of voters per councillor for all of the wards by more than 10 per cent.

On 22 February 2023, the VEC provided advice to the Minister for Local Government on councils that were projected to have at least one ward with the number of voters per councillor outside this +/-10% range at the time of the October 2024 local council elections.

This advice was based on:

- current enrolment and enrolment trends
- future population projections
- legislated changes to council entitlements for council-enrolled voters.

On 20 April 2023, in response to this advice and under section 17 of the Act, the minister asked the VEC to conduct ward boundary reviews for 10 local council areas before the October 2024 local council elections. These reviews aimed to balance the number of voters per councillor for the wards of these 10 councils in time for the 2024 elections. At the end of each review, the VEC must provide a report to the minister containing recommended ward boundary adjustments for the council.

Greater Dandenong City Council was one of the 10 local council areas under review.

During its review, the VEC looked at:

- the number of currently enrolled voters in each ward
- the forecast number of enrolled voters at the next election
- adjustments to the locations of existing ward boundaries.

A ward boundary review does not change a council's electoral structure, number of councillors, or ward names. A ward boundary review also cannot change the external boundaries of a local council, divide local councils, or amalgamate local councils.

The VEC ward boundary review team

The VEC ward boundary review panel provides a recommended structure to the Electoral Commissioner. The Electoral Commissioner will review the panel's recommendations and then decide on the final recommendations for provision to the Minister for Local Government. The VEC panel is made up of 2 senior VEC members including the program sponsor. Administrative and technical support for the program is provided by VEC electoral structure and boundary review experts as well as specialists from across the VEC.

Public engagement

Public information program

The VEC conducted a public information and awareness program about the Greater Dandenong City Council ward boundary review. This included:

- printed public notices in state-wide newspapers
- public information sessions to outline the review process and respond to questions from the community
- a media release to announce the start of the review
- information on social media channels
- website content on vec.vic.gov.au, including:
  - current information on the review process
  - fact sheets for each council under review and a submission guide.

Greater Dandenong City Council was also offered and took up 2 optional methods to promote the reviews:

- printed public notices in local newspapers
- targeted social media advertisements for the council area.

Public consultation

The VEC encouraged input to the ward boundary review of Greater Dandenong City Council via:

- response submissions to the preliminary report
- an online public hearing for those who made a response submission and wished to speak to VEC to expand on their submission.

Public submissions are an important part of the review process and were considered alongside other factors during the review. These factors are outlined below.

Developing recommendations

The VEC's final recommendations comply with the Act and were developed through careful consideration of:

- research and analysis conducted by the VEC, including geospatial, electoral and demographic data
- rates or patterns of population and voter change over time, and relevant forecasts of growth or decline based on forecast information provided by .id (informed decisions, a company specialising in demographics and forecasting).

When developing the final recommendation, the VEC considered:

- whether the adjusted wards would comply with section 15(2) of the Act (see below), and how long they are likely to comply

- whether meaningful and effective ward boundaries could be established and whether these would be easily identifiable to local communities
- the representation of communities of interest
- the voter distribution and physical features of the area, and the impact these may have on the shape and size of wards
- the scale of ward boundary changes, aiming for minimal change (where possible)
- other matters raised in public submissions not already listed above.

Under section 15(2) of the Act, subdivided structures must aim for an approximately equal number of voters per councillor across all wards. This means the number of voters represented by each councillor in a ward should be within +/-10% of the average number of voters per councillor for all wards of that council.

During this review, the VEC aimed to recommend ward boundary adjustments that help ensure a council's wards comply with section 15(2) at the time of the 2024 local council elections and, if possible, also comply based on voter numbers at the time the review is conducted. The VEC used forecasts of population and voter change to assess compliance at the 2024 elections with as much accuracy as possible.

In some cases, population change and other factors impacting voter numbers meant it was not possible to adjust the ward boundaries of a council so that both 'current' (at the time of the review) and 'forecast' (at October 2024) voter numbers were within the legislated +/-10% tolerance. Where this happened, the VEC prioritised compliance at the October 2024 elections to ensure each vote would have approximately equal value at the 2024 elections. In some cases, the VEC's recommended model may set the current ward deviations outside the +/-10% tolerance. This was because the ward deviations were forecast to change over a short period of time and move within the +/-10% tolerance by the time of the 2024 local council elections.

One of the factors that may impact compliance with section 15(2) is the number of current and forecast voters with ratepayer-based voting entitlements, also known as council-enrolled electors. Voters' rolls include both state-enrolled electors (the majority of the roll) and a smaller number of council-enrolled electors. The Act introduced changes to ratepayer-based entitlement categories, which come into full effect at the 2024 local council elections. The VEC took this change to the makeup of voters' rolls, and therefore compliance with section 15(2) of the Act, into consideration during this review.

About Greater Dandenong City Council

Greater Dandenong City Council was formed in 1994 when the former City of Dandenong was amalgamated with the City of Springvale. It is a metropolitan council, located approximately 25 km south-east from the Melbourne CBD. Covering an area of 130 km^2, the city is bordered by the city councils of Monash and Knox in the north, Kingston in the west, Frankston in the south and Casey in the east.

The Traditional Custodians of the land in the Greater Dandenong City Council area are the Bunurong people (ACHRIS 2024).

Landscape

The council area is serviced by numerous transport routes including the Monash Freeway, Eastlink, Princes Highway, Dandenong Bypass, Dandenong Valley Highway, mostly across the northern part of the council area. The Mornington Peninsula Freeway forms the council's south-western border.

Geographical features include Patterson River in the south, which is fed by Dandenong and Eumemmerring creeks. Other notable features include Sandown Raceway in Springvale, Dandenong Civic Centre and the Drum Theatre in central Dandenong, Melbourne Cable Park in Bangholme, and Springvale Botanical Cemetery, which is the largest cemetery in the state.

Community

In 2021, the population of the council area was approximately 158,208, an increase of 16.6% since 2011 when the population was 135,605 (ABS 2022a; ABS 2022b). The population is projected to continue growing by around 1.1% per year until 2028, with the main areas of growth expected around central Dandenong, Keysborough and Springvale.

The City of Greater Dandenong is one of the most diverse councils in the country, with residents being born in over 160 countries (REMPLAN 2024). Just over 60% of the population were born outside Australia (61.4%), which is significantly greater than 37.3% for Greater Melbourne overall (REMPLAN 2024; ABS 2022a; ABS 2022c). The top 5 countries of birth outside Australia are Vietnam (9.3%), India (7.5%), Cambodia (5.5%), Sri Lanka (4%) and China (3.1%), while the top 5 languages other than English spoken are Vietnamese (11.9%), Khmer (6.1%), Mandarin (3.9%), Punjabi (3.4%) and Cantonese (2.8%) (ABS 2022a).

The northern parts of the municipality have a largely suburban profile, with major activity centres clustered around the Dandenong rail corridor in suburbs like Springvale, Noble Park, and Dandenong, while Keysborough is also a significant area for commercial activity and urban development. South of Dandenong CBD is the South Dandenong industrial area, one of the largest in Melbourne, and the industrial heartland for the wider south-eastern Melbourne metropolitan area. The most southern parts of the council area are designated green wedge land, with a sparser semi-rural geographic profile than found in the suburban north.

At 36, the median age of residents is comparable to Greater Melbourne and Victoria (37 and 38), while at around 7.3%, unemployment is higher than the metropolitan (5.3%) and state (5%) rates (ABS 2022a; 2022c; 2022d).

Home ownership, at 61.2%, is lower than the Greater Melbourne rate of 66.8% (owned outright and with a mortgage), while the proportion of households renting is higher (35% compared with 30.2%) (ABS 2022a; ABS 2022c). The weekly median household income is $1,453, which is much lower than the Greater Melbourne median of $1,901 (ABS 2022a; ABS 2022c). The City of Greater Dandenong is the most disadvantaged council area in Greater Melbourne, with the suburbs of Dandenong, Noble Park, and Springvale South some of the most disadvantaged localities in the state (ABS 2023).

Current electoral structure

Greater Dandenong City Council has a total of 11 councillors and is divided into 11 single-councillor wards (Cleeland, Dandenong North, Dandenong, Keysborough, Keysborough South, Noble Park North, Noble Park, Springvale Central, Springvale North, Springvale South and Yarraman wards).

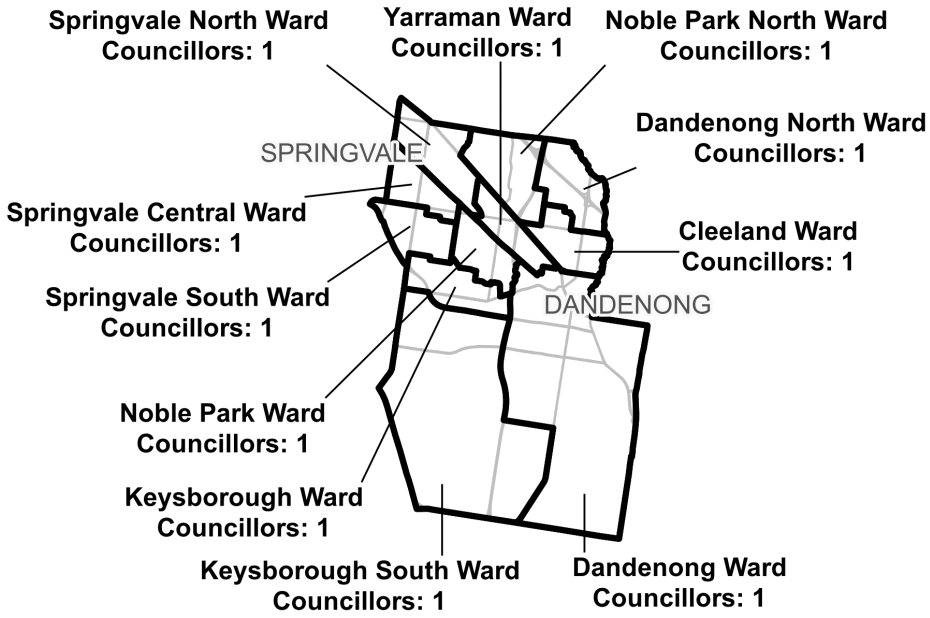


Figure 1: *Diagram of current electoral structure of Greater Dandenong City Council.*

There are an estimated 103,940 voters in Greater Dandenong City Council, with an estimated ratio of 9,449 voters per councillor.

By October 2024, the voter-to-councillor ratios of Springvale South, Keysborough, and Keysborough South wards are forecast to be outside of +10%, and the voter-to-councillor ratios of Dandenong, Springvale North, and Yarraman wards are forecast to be outside of -10%.

Visit the VEC website at vec.vic.gov.au for more information on Greater Dandenong City Council.

Last electoral structure review

The VEC conducted an electoral representation review of Greater Dandenong City Council in 2019. That review was carried out under the *Local Government Act 1989* (Vic), which was replaced by the *Local Government Act 2020* (Vic).

After conducting the review, the VEC recommended that Greater Dandenong City Council continue to consist of 11 councillors elected from 4 wards (3 wards with 3 councillors each and 1 ward with 2 councillors). Please note, the current structure differs from the one recommended in the 2019 final report.

Visit the VEC website at vec.vic.gov.au to access a copy of the 2019 representation review final report.

Preliminary findings and response

The current ward boundary review of Greater Dandenong City Council was required due to the voter-to-councillor ratios in Springvale North, Keysborough South, and Dandenong wards, which were projected to be outside the legislated +/-10% range at the October 2024 local council election. Adjusting the boundaries of these wards would inevitably have some flow-on effects, requiring adjustments to most other wards throughout the council. In Model 1, 10 wards would be adjusted, while Model 2 would have 7 wards adjusted.

Preliminary report

The VEC's ward boundary review of Greater Dandenong City Council began with the release of a preliminary report on Wednesday 28 February 2024.

The full preliminary report is available on the VEC website at vec.vic.gov.au

When preparing the preliminary report, the VEC considered a range of ward boundary adjustments for Greater Dandenong City Council and chose the strongest 2 models for public consultation:

- Model 1 proposed changes to the boundaries of Cleeland, Dandenong, Dandenong North, Keysborough, Keysborough South, Noble Park, Springvale South, Springvale Central, Springvale North and Yarraman wards.
- Model 2 proposed changes to the boundaries of Dandenong, Keysborough, Keysborough South, Springvale South, Springvale Central, Springvale North and Yarraman wards.

Model 1

The VEC put forward Model 1 as it appeared to cater well to communities of interest, used strong boundaries, and was forecast to adhere to the +/-10% requirement the longest. All wards apart from Noble Park North Ward would have been adjusted in this model. In the south, Dandenong Ward would have increased in size and captured the entire green wedge area across Keysborough, Bangholme and Lyndhurst and also most of the industrial area in Dandenong South. The structure also addressed growth experienced in the Keysborough area, giving the Keysborough area south of Dandenong Bypass discrete representation. Overall, Model 1 would have impacted 11,619 (11.2%) voters within the council area, based on current voter numbers for the council.

Model 2

Model 2 was chosen for public consultation due to its relative similarity to the current ward boundary structure, with the boundaries of 4 wards in the centre and north-west remaining unchanged. Growth in voter numbers in the western part of the area would be accommodated by shifting the 3 western wards south. This rebalanced growth in the Keysborough area and would allow the middle wards along the rail corridor to gain voter numbers to address a projected shortfall. The major point of difference compared to Model 1 was the structure of

wards in the south of the council. In Model 2, most of the green wedge area found in Keysborough and Bangholme was separated from the industrial area of Dandenong South into separate wards. Overall, Model 2 would shift 11,092 (10.7%) current electors and therefore impact fewer voters than in Model 1.

Response submissions

The VEC received 213 response submissions to the preliminary report from the public by the deadline of 5 pm on Wednesday 20 March 2024. You can find a list of people or organisations who made a response submission in Appendix 2.

The table below provides an overview of preferences in response submissions. You can read an analysis of submissions below this table.

Table 1: Preferences expressed in response submissions

Model 1	Model 2	No preferred model indicated	Other
1*	208	1	3

*This submission supported elements of Model 2.

An overwhelming majority of submissions (208 out of 213) were in favour of Model 2, 194 of which were form letters of one variety or another.

One submission was in favour of Model 1 (with qualifications), while another did not express preference for either model. An additional 3 submissions raised issues outside the scope of the ward boundary review.

Greater Dandenong City Council provided a submission, that while not expressing a preference for any of the preliminary models, was opposed to combining green wedge and industrial land in the same ward as per Model 1. It argued that this would cause significant competing and conflicting priorities for the councillor elected to such a ward.

Model 1

One submission partially supported Model 1, stating that the ward adjustments would better cater to communities of interest. The same submitter was critical of the boundaries around Yarraman and Dandenong wards in Model 2, and suggested the Hemming Street shopping centre should be included in Yarraman Ward as appeared in Model 1. Other submissions expressed support for the split of the Springvale area as in Model 1, but generally preferred overall boundary adjustments proposed in Model 2.

While some support was present for elements of Model 1, in general, any support was far outweighed by criticisms of the adjustments proposed for the south of the council area.

Model 2

An overwhelming majority of submissions supported Model 2, with the vast amount of these being form submissions. Most of the form submissions originated from the Willow Lodge Village Residents' Association, which represents the interests of the nearly 500 residents who live in the retirement community found on the edge of green wedge land in eastern Bangholme, bordering the Dandenong South industrial area. Their submissions noted that they had had previously fought off attempts to rezone green wedge land around their community, therefore the key issue for residents of Willow Lodge Village was the proposed adjustments to the Bangholme and Dandenong South areas found in Model 2. These submitters, as well as submissions from other stakeholders, found the ward adjustments in Model 2, which kept the green wedge and industrial area separated, would be preferable to adjustments that combined them in Model 1. It was also argued that the arrangement in Model 2 would mitigate any conflict of interest between the industrial and green wedge communities for the councillors elected to those wards.

Other arguments noted that Model 2 was more closely aligned to the current model than Model 1, potentially providing continuity and familiarity to electors. Several submissions expressed support for the split of wards in the Springvale area in Model 2, stating that it better aligned with community expectations and use of the area.

While supporting the overall model, a handful of submissions were critical of elements of Model 2, most of which preferred the ward boundaries proposed in Model 1 for the Springvale area or for the division between Dandenong and Yarraman wards.

Public hearing

The VEC held an online public hearing for those wishing to speak about their response submission at 10 am on Wednesday 27 March 2024. Three people spoke at the hearing.

You can find a list of people who spoke at the hearing in Appendix 2. All 3 speakers spoke in favour of Model 2.

Former Greater Dandenong City Council councillor Matthew Kirwan stated they were well placed to understand the needs of the community they had recently represented and expressed support for the proposed boundaries of Model 2, particularly around the Springvale area. Kirwan argued that if the area needed to be divided into wards, it was better to be divided north-south rather than east-west, as such a divide better aligned with community use of the area.

Kirwan was particularly critical of the southern ward proposed in Model 1, arguing that combining the green wedge areas of Keysborough South and Bangholme with the Dandenong South industrial area and Dandenong activity centre would be a poor outcome for the relevant communities in the area. They further suggested that such a large ward would create an unfair workload for the councillor elected to represent voters in the ward, and possibly present a conflict between what they described as highly dissimilar communities of interest.

Kirwan identified the only benefit of Model 1 to be the division of the Dandenong area around the border of Yarraman and Dandenong ward. While he asked the VEC to consider tweaking the boundaries, Kirwan affirmed that if this was not possible then Model 2 was still strongly preferred.

Responding to whether the Lyndhurst green wedge area should be included in Keysborough South Ward as in Model 2, Kirwan expressed support for all green wedge areas being included in the same ward.

Carmel Perkins, representing the Willow Lodge Village Residents' Association, was strongly opposed to Model 1. As Secretary of Willow Lodge Village Residents' Association, Perkins led the form letter campaign to support keeping green wedge and industrial zoning in separate wards. As a spokesperson for their community, Perkins spoke of the anxiety residents faced when thinking about the potential for rezoning to occur in and around residential land. While Perkins acknowledged the proposed boundary adjustments in Model 1 would not be able to rezone the area, it was suggested residents were concerned there would be a higher probability that such a rezoning might occur under the wards proposed in Model 1.

Perkins further stated that Willow Lodge and Keysborough South areas are similar because both are residential areas and when asked, expressed support for the Lyndhurst green wedge area to be included in Keysborough South Ward in Model 2.

Current councillor for Keysborough South Ward, Rhonda Garad, echoed the previous speakers support of Model 2, arguing that as a councillor they were well placed to understand the issues posed by the proposed ward adjustments in Model 1. Garad noted that placing the green wedge zone in a ward with the industrial area would have unintended consequences for the advocacy and stewardship of the green wedge area. It was suggested that for any councillor elected to such a ward, there would be a conflict between the priorities of the people living in the green wedge area and those in industrial area.

When asked, Councillor Garad expressed support for the green wedge area of Lyndhurst to be included in Keysborough South Ward in Model 2 and chose not to comment on any other areas of the council.

Findings and recommendation

As outlined in the submission guide for this review, the VEC is committed to the principle of 'one vote, one value', which is a requirement for subdivided electoral structures under the Act. This is to ensure that every person's vote counts equally. When undertaking a ward boundary review, the VEC must adhere to the Act's legislated equality requirement to seek to ensure the number of voters per councillor in a ward is within +/-10% of the average number of voters per councillor for all wards in the council area.

The recommended model

After considering the models presented in the preliminary report, the requirements of the Act and public submissions, the VEC has chosen to put forward Model 2, with minor adjustments, as the VEC's recommended model.

The recommended model was chosen due to its relative similarity to the current ward boundary structure, including that the boundaries of 4 wards in the centre and north-west remained unchanged, and because it affected the least number of voters. The VEC carefully considered public feedback presented throughout the consultation process and acknowledged strong support for keeping the green wedge and industrial areas of the council in different wards where possible.

After modelling various options, minor additional adjustments have been made to the boundary between the Keysborough South and Dandenong wards in Model 2:

- The green wedge area of Lyndhurst to the south of Glasscocks Road is included in Keysborough South Ward; and
- a minor adjustment between Dandenong Ward and Keysborough South Ward to shift the boundary slightly south from Bangholme Road to Eumemmerring Creek. This brings the industrial area north of the creek into Dandenong Ward and unites the green wedge area and caravan park south of the creek in Keysborough Ward.

These adjustments respond to concerns raised in public feedback and better align the boundaries of each ward with expected land use and communities of interest. A total of 23 electors would move from Dandenong Ward to Keysborough South Ward compared to preliminary Model 2 as a result of the adjustments. All other boundaries remain as presented in preliminary Model 2.

The VEC identifies the main strengths of the recommended structure as follows:

- It closely resembles the current structure, which has appeared to function well enough since adoption for the 2020 election.
- Four of the proposed wards would stay identical to the current structure, potentially providing familiarity to the communities that these wards represent.
- The changes are considered minimal and are achieved by shifting the 3 western wards south to rebalance the growth occurring in the Keysborough area and allowing the

middle wards along the rail corridor to gain voter numbers to address a projected shortfall.

The VEC noted some drawbacks when compared to other proposed models, including that some adjustments resulted in some odd-shaped wards which, on balance, might not capture communities of interest as well as in Model 1. It was noted in public consultation that the division of Springvale in Model 1 might better align to community expectations and use of the area. A similar argument was noted regarding the area around the border of Dandenong and Yarraman wards. While the VEC explored making boundary adjustments to these areas, it was not possible to incorporate these adjustments into Model 2 while also adhering to the legislated +/-10% deviation requirement.

The VEC noted another potential drawback was the division of the Keysborough area between Keysborough Ward and Keysborough South Ward. The proposed Keysborough Ward is similar to the current ward, however the ward needed to incorporate a section of the newer residential area south of the Dandenong Bypass to adhere to the +/-10% deviation requirement. The VEC considered this to be a compromise when factoring in the large physical boundary presented by the Dandenong Bypass, and the differing housing stock found north and south of the Bypass. However, this boundary adjustment received little public feedback, and the VEC felt the trade-off to be acceptable on balance and in light of other more prominent issues expressed in the submissions.

Overall, the recommended model would impact a total of 11,125 (10.7%) voters, based on current voter numbers for the council, which is fewer voters than would have been impacted under Model 1.

While the VEC acknowledges there are both potential benefits and drawbacks for this recommended model, it considers the boundary adjustments of this model to have the best potential to promote fair and equitable representation for voters in Greater Dandenong City Council while also complying with the requirements of the Act.

It should be noted that due to the high and variable population growth across the council area, and uncertainty around council-based entitlements due to legislative changes, it was necessary to set some current ward deviations outside +/-10% to increase the likelihood of ward deviations being within the +/-10% requirement at the time of the 2024 election. Despite best efforts, the VEC acknowledges that, due to the volatility of population growth as well as the uncertain impacts of changes to council voting entitlements under the Act, that there remains a risk that some wards may remain or move outside +/-10% by the time of the 2024 election.

The VEC's recommendation

The VEC recommends adjustments to the boundaries of the following wards within Greater Dandenong City Council:

- Dandenong Ward
- Keysborough Ward
- Keysborough South Ward
- Springvale Central Ward
- Springvale North Ward
- Springvale South Ward
- Yarraman Ward

The recommended adjustments were presented as Model 2 in the preliminary report, with some additional adjustments incorporated.

This recommendation is submitted to the Minister for Local Government as required by the Act.

Please see Appendix 1 for detailed maps of the recommended ward boundaries.

References

ABS (Australian Bureau of Statistics) (2022a) *2021 Greater Dandenong, Census All persons QuickStats,* ABS, accessed 6 February 2024.

—— (2022b) *2011 Greater Dandenong, Census All persons QuickStats,* ABS, accessed 6 February 2024.

—— (2022c) *2021 Greater Melbourne, Census All persons QuickStats,* ABS, accessed 6 February 2024.

—— (2022d) *2021 Victoria Census All persons QuickStats,* ABS , accessed 6 February 2024.

—— (2023) *Socio-Economic Indexes for Areas (SEIFA), Australia, Suburbs and Localities, Indexes, SEIFA 2021*, ABS, accessed 14 February 2023.

ACHRIS (Aboriginal Cultural Heritage Register and Information System), ACHRIS, Aboriginal Victoria, accessed 6 February 2024.

DTP (Department of Transport and Planning) (2024) *Greater Dandenong planning scheme*, DTP, accessed 6 February 2024.

Electoral Act 2002 (Vic)

Local Government Act 1989 (Vic)

Local Government Act 2020 (Vic)

Local Government (Electoral) Regulations 2020 (Vic)

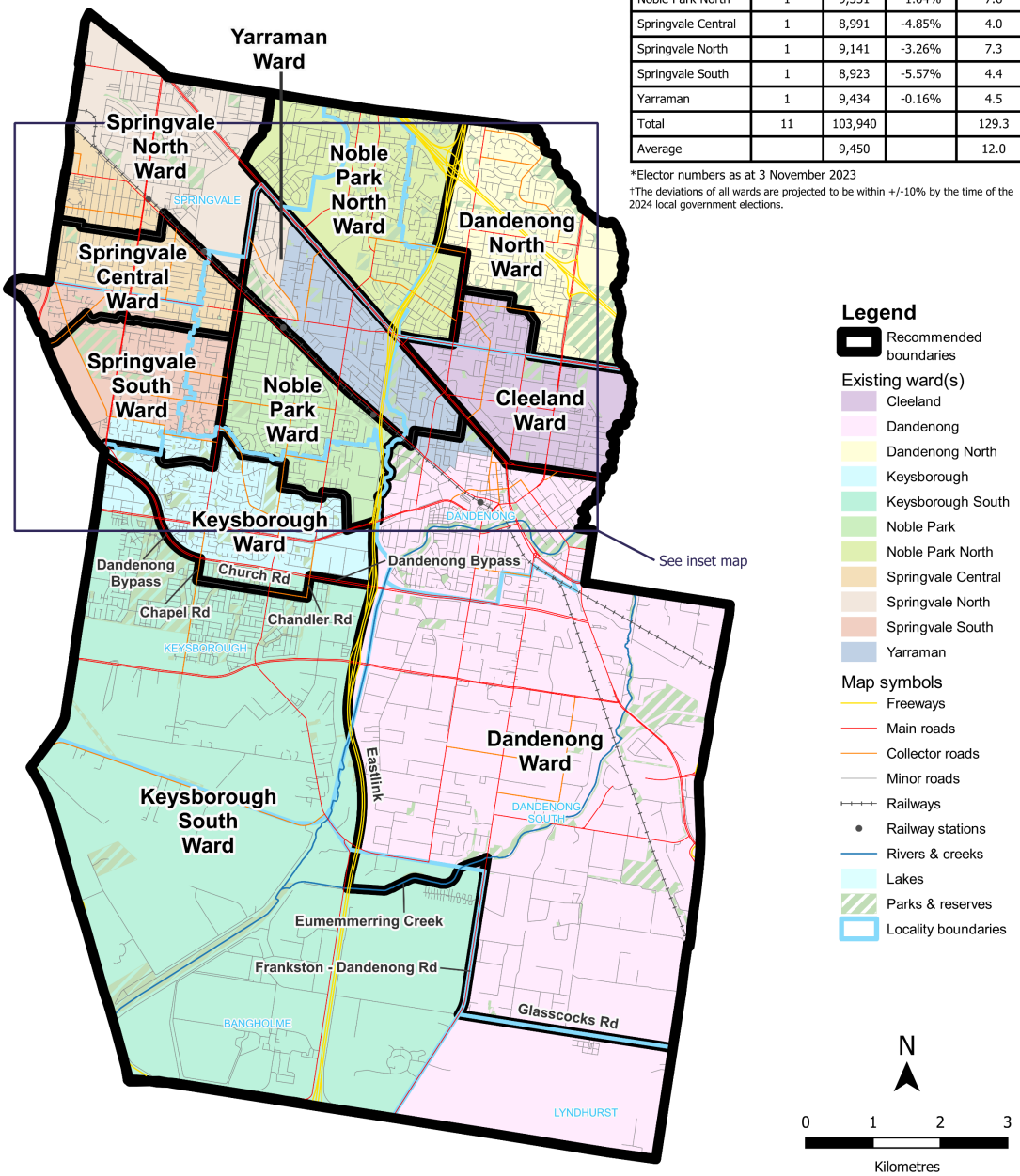
REMPLAN (2024) *Greater Dandenong Community*, REMPLAN, accessed February 6 2024.

Appendix 1: Map of recommended model

Greater Dandenong City Council
Recommended model

Ward	Councillors	Electors*	Deviation†	Area sq km
Cleeland	1	9,401	-0.51%	5.0
Dandenong	1	10,267	+8.66%	36.2
Dandenong North	1	9,565	+1.23%	6.4
Keysborough	1	9,464	+0.16%	5.2
Keysborough South	1	9,528	+0.84%	44.0
Noble Park	1	9,875	+4.51%	4.7
Noble Park North	1	9,351	-1.04%	7.6
Springvale Central	1	8,991	-4.85%	4.0
Springvale North	1	9,141	-3.26%	7.3
Springvale South	1	8,923	-5.57%	4.4
Yarraman	1	9,434	-0.16%	4.5
Total	11	103,940		129.3
Average		9,450		12.0

*Elector numbers as at 3 November 2023
†The deviations of all wards are projected to be within +/-10% by the time of the 2024 local government elections.



Map prepared by: Victorian Electoral Commission

Data use:

Layers for alignment: © State of Victoria (Department of Energy, Environment and Climate Action)

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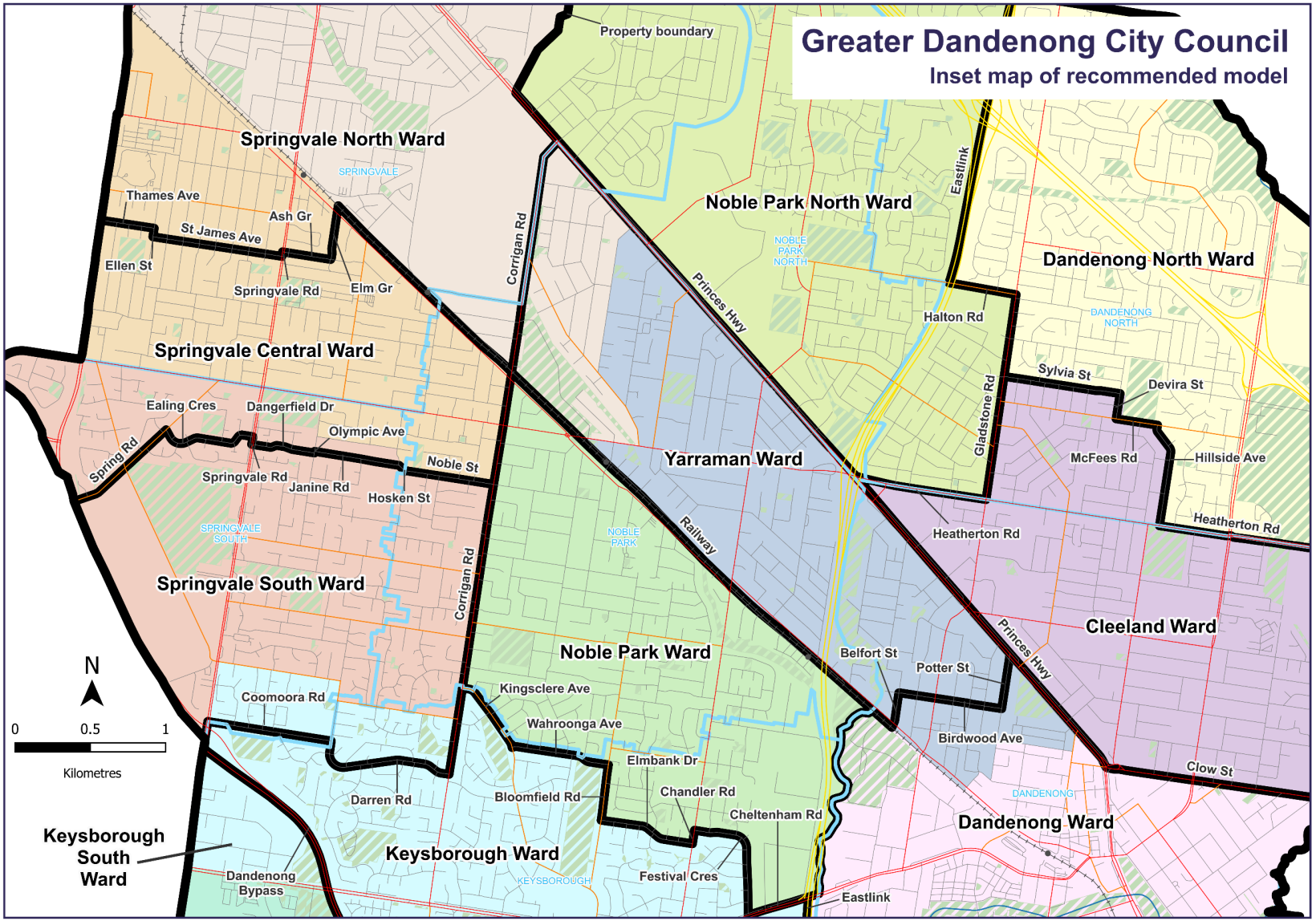
Greater Dandenong City Council
Inset map of recommended model
Property boundary
Springvale North Ward
Springvale Central Ward
Springvale South Ward
Keysborough South Ward
Keysborough Ward
Noble Park North Ward
Noble Park Ward
Yarraman Ward
Dandenong North Ward
Cleeland Ward
Dandenong Ward
SPRINGVALE
SPRINGVALE SOUTH
NOBLE PARK
NOBLE PARK NORTH
DANDENONG NORTH
DANDENONG
KEYSBOROUGH
Thames Ave
Ash Gr
St James Ave
Ellen St
Springvale Rd
Elm Gr
Corrigan Rd
Princes Hwy
Eastlink
Halton Rd
Sylvia St
Devira St
Gladstone Rd
McFees Rd
Hillside Ave
Heatherton Rd
Ealing Cres
Dangerfield Dr
Olympic Ave
Spring Rd
Noble St
Janine Rd
Hosken St
Railway
Belfort St
Potter St
Birdwood Ave
Clow St
Coomoora Rd
Kingsclere Ave
Wahroonga Ave
Elmbank Dr
Chandler Rd
Cheltenham Rd
Darren Rd
Bloomfield Rd
Festival Cres
Dandenong Bypass
N
0
0.5
1
Kilometres

Data for recommended model

Ward	Electors*	Deviation†	Area# (square km)
Cleeland	9,401	-0.51%	5.0
Dandenong	10,267	+8.66%	36.2
Dandenong North	9,565	+1.23%	6.4
Keysborough	9,464	+0.16%	5.2
Keysborough South	9,528	+0.84%	44.0
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Springvale North	9,141	-3.26%	7.3
Springvale South	8,923	-5.57%	4.4
Yarraman	9,434	-0.16%	4.5
Total	**103,940**	**n/a**	**129.3**
Average	**9,450**	**n/a**	**12.0**

* Elector numbers at 3 November 2023.

† The deviations of all wards are projected to be within +/-10% at the time of the 2024 local council elections.

Ward area (square km) and total council area is measured at a level of accuracy required for electoral boundaries. This may vary slightly from other data sources (e.g. ABS).

Appendix 2: Public involvement

The VEC wishes to thank all submitters to the review and speakers at the public hearing for their participation in the review process.

Response submissions

Response submissions were made by:

Barton, Robert

Breskin, Alex

Dao, Khoa

Defenders of the South East Green Wedge Inc.

Do, Isabella

Earl, Brian and Nina

Finlay, Tanisha

Garad, Rhonda (Councillor, Greater Dandenong City Council)

Greater Dandenong City Council

Green, Vicki

Hood, Alan

Jaber, Hani

Kirwan, Matthew

Lord, Alisa

Louis, Heather

Mantel, M

Milkovic, Bojan

Mohl, Zoe

Murden, Donna and Robert

Nash, Isabella

Naylor, Pam

O'Loughlin, Peter

Parfrey, Alex

Parfrey, Ruth and Bernard

Perry, Hayley

Scott, Elizabeth

Sise, Judith

Sloan, Emily

Willoughby, Louisa

Willow Lodge Village Residents' Association Inc.

Zygorodimos, Benjamin

Signatories to form letter from Willow Lodge Village Residents' Association Inc:

Adelberg, Lyn

Aitken, Lola

Allan, Eva

Anglin, Mark

Anstis, Philip

Ash, Carol and Derek

Atwell, Maureen

Baker, Ray

Baker, Wendy

Barna, Paul

Barna, Thelma

Barthelson, Douglas

Barthelson, Kathleen

Beard, Christine

Berens, Frank

Berens, Margaret

Bjorksten, Marion

Bonney, Glenyce

Boorsayia, Jack

Booth, Ken

Box, Russell

Brooks, Nola

Brown, Ken

Brownett, Noeleen

Bugeja, Felix

Cabdal, Godfrey and Collen

Caird, Grahame

Caird, Jeanne
Campbell, Shirley
Cargill, John
Carlon, Catherine
Carruth, Kerry
Carruth, William
Clarke, Carole
Clarke, Janet
Clarke, Janet
Clarke, Warwick
Collins, Brian
Collins, Gary
Collins, Glenda
Cope, Noel
Coram, Ann
Courtman, Gordon and Yvonne
Culhbertson, Wendy
Dalton, Patricia
Dattolino, Anthony
David, Perkin
Davies, Steven
Davies, Tim
Davis, Mary
Deering, Theresa
Degilio, Ann
Degrassi, Eva
Dinn, Robert
Donen, Anthea
Downward, Faye
Downward, Lawrence
Duckworth, Barbara
Duckworth, David
Elizabeth, Ailsa
Elsworth, Kathleen
English, Peter
Eustace, Maureen
Feeney, Brenda
Fishlock, Beryl
Fishlock, Daryl
Fox, Helen
Frances, Jean
Frazer, Janice
Freeman, Carol
Govey, Dawn
Gracie, Tom
Greatorex, Valerie
Grierson, Valma
Gunst, Bruce
Haidon, Lauren
Hansen, Beverley
Hansen, Thelma
Harper, Steve
Harry, Lisa
Heard, Dorothy
Heenan, Diane
Helton, Glynis
Hudson, Christina
Hulland, Sydney
Hunter, Don
Jaeger, Ivars
Jasinski, John
Keeble, Betty
Khoury, Violet
Lacey, Gary
Lacey, Maria
Langsford, Mary
Lawless, Brenda
Le Fevre, Peter
Leanne, Bennett
Lewis, David
Lewis, June
Lewis, Paul
Lind, Geoffrey and Rosalie
Lloyd, Brendan
Loriman, Kath
Maatman, Belinda
Mafi, Hermina
Malensek, Ivan
Marshall, Kerrie
McCallum, Denise
McGill, Cheryl
McGrath, Susan
Meijer, Reinder
Meyers, Dale
Moss, Michael
Mugridge, Glenn
Murray, Stephen
Mygridge, Glenn
Nakan, Kim
Neenan, Bryan
Neenan, Maureen
O'Connell, Christine
O'Connell, John

Olver, Helen

O'Reilly, Ingrid

Papettas, Denise

Paszkowski, Heather

Paterson, Alan

Paterson, Margaret

Payne, Margret

Payne, Nathan

Perkins, Carmel

Pik, Elisa

Pinfold, Margaret

Pollard, Aileen

Porter, Helen

Potter, Diane

Potter, Jason

Potter, Leonerd

Potter, Ronald

Quaife, Lyn

Ramsay, Graeme

Ramsay, Wayne

Read, Denise and Terry

Reker, Heinz and Leslee

Reynolds, Bruce

Reynolds, Rosalie

Rigby, Bruce

Robbins, Marie

Robertson, Carol and Alan

Robinson, John

Salanitri, John

Sali, Tony

Sanderson, Jeff

Sanderson, Kay

Scott, Elizabeth

Semmens, Richard

Smart, Kay

Smith, Rhonda

Smith, Robert

Solomon, Dianne

Stephenson, Helen

Stone, Sue

Stoneham, L

Strong, Frederick and Daphne

Tandy, Jan

Taylor, Arthur

Taylor, Marilyn

Tibbalis, Vicki

Twikler, Harry

Twikler, Janet

Tyson, Valerie

Van Lambaart, Helen

Walker, Norma

Wawrzycki, Cheryl

Weldon, Lindsay

Wheeldon, Ian

Wilken, Gaye

Wilken, Lance

Williams, Wendy

Wilson, Gordon

Wilson, Yvonne

Wood, Frances

Woolcraft, Carol

Zimmer, Julie

Public hearing

The following people spoke at the public hearing:

Kirwin, Matthew

Carmel, Perkins (on behalf of Willow Lodge Village Residents' Association)

Garad, Rhonda (Councillor, Greater Dandenong City Council)

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Victorian Electoral Commission

Local Government Act 2020

CHANGES TO THE BOUNDARIES OF WARDS OF THE MUNICIPAL DISTRICT OF THE GREATER DANDENONG CITY COUNCIL

Order in Council

1. The Governor in Council under section 15(1)(b)(iii) of the **Local Government Act 2020** specifies the boundaries of wards of the municipal district of Greater Dandenong City Council as described in the map in the Schedule to this Order.
2. This Order comes into operation on the date it is published in the Government Gazette.
3. The boundaries of the wards of the municipal district of Greater Dandenong City Council specified in clause 1 have effect for the purposes of, and from, the next general election of Greater Dandenong City Council.

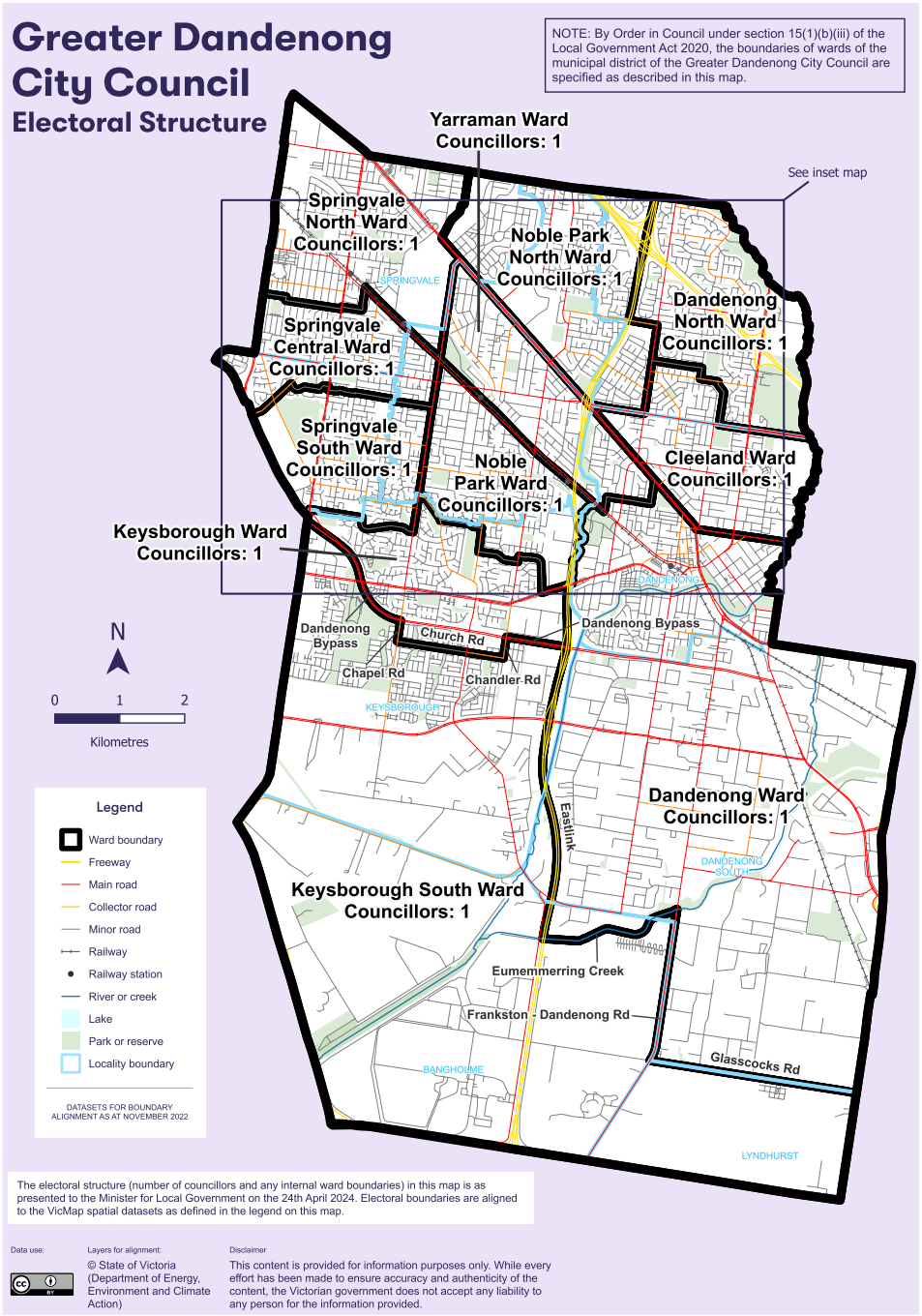
Dated: 28 May 2024

Responsible Minister:

HON MELISSA HORNE MP
Minister for Local Government

SAMUAL WALLACE
Clerk of the Executive Council

Schedule


Greater Dandenong City Council
Electoral Structure
NOTE: By Order in Council under section 15(1)(b)(iii) of the Local Government Act 2020, the boundaries of wards of the municipal district of the Greater Dandenong City Council are specified as described in this map.
Yarraman Ward Councillors: 1
See inset map
Springvale North Ward Councillors: 1
Noble Park North Ward Councillors: 1
Dandenong North Ward Councillors: 1
Springvale Central Ward Councillors: 1
Springvale South Ward Councillors: 1
Noble Park Ward Councillors: 1
Cleeland Ward Councillors: 1
Keysborough Ward Councillors: 1
Dandenong Ward Councillors: 1
Keysborough South Ward Councillors: 1
SPRINGVALE
SPRINGVALE SOUTH
DANDENONG
KEYSBOROUGH
DANDENONG SOUTH
BANGHOLME
LYNDHURST
Dandenong Bypass
Church Rd
Chapel Rd
Chandler Rd
Eastlink
Eumemmerring Creek
Frankston - Dandenong Rd
Glasscocks Rd
N
0 1 2
Kilometres
Legend
Ward boundary
Freeway
Main road
Collector road
Minor road
Railway
Railway station
River or creek
Lake
Park or reserve
Locality boundary
DATASETS FOR BOUNDARY ALIGNMENT AS AT NOVEMBER 2022
The electoral structure (number of councillors and any internal ward boundaries) in this map is as presented to the Minister for Local Government on the 24th April 2024. Electoral boundaries are aligned to the VicMap spatial datasets as defined in the legend on this map.
Data use:
Layers for alignment:
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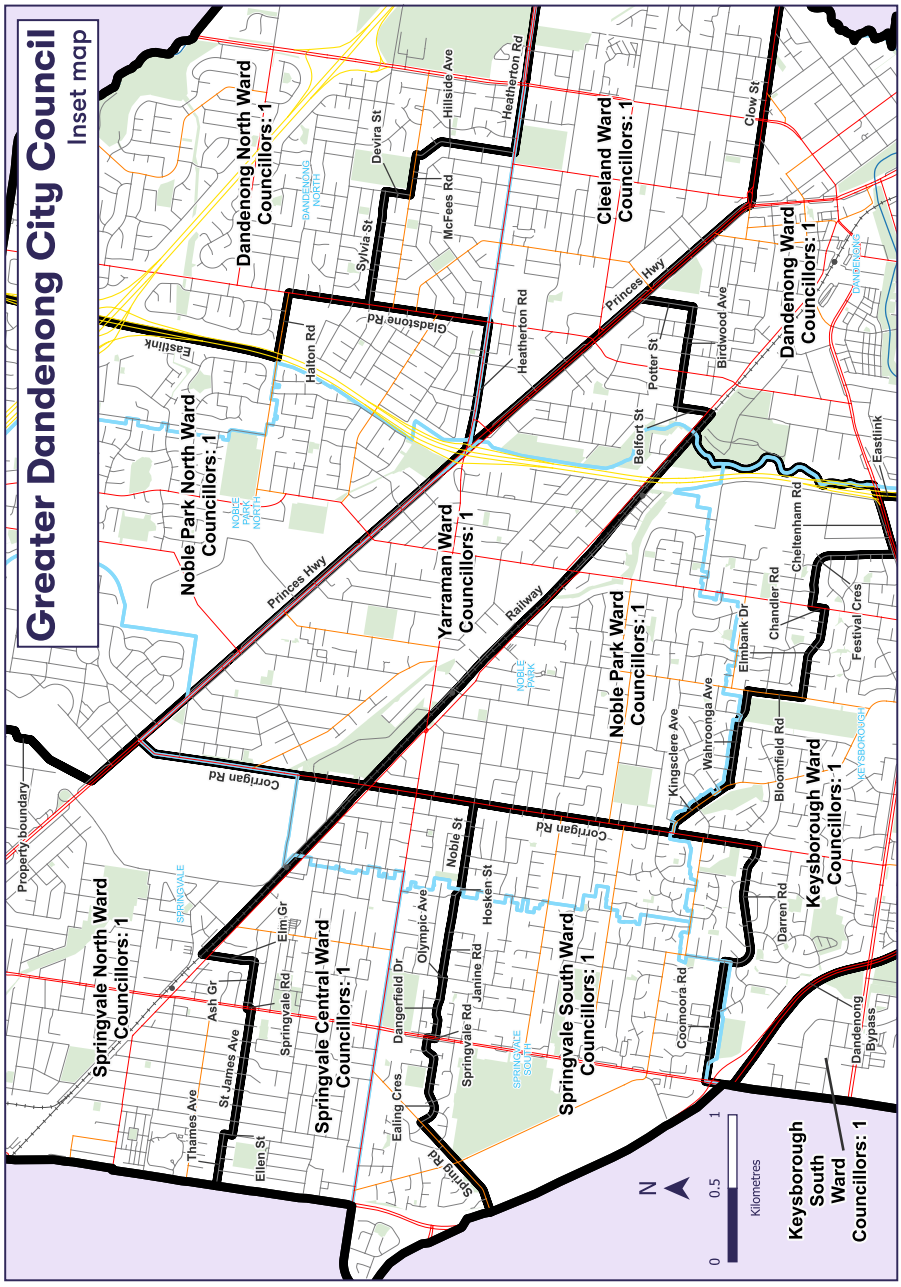
Greater Dandenong City Council
Inset map
Dandenong North Ward Councillors: 1
Cleeland Ward Councillors: 1
Dandenong Ward Councillors: 1
Noble Park North Ward Councillors: 1
Yarraman Ward Councillors: 1
Noble Park Ward Councillors: 1
Keysborough Ward Councillors: 1
Springvale North Ward Councillors: 1
Springvale Central Ward Councillors: 1
Springvale South Ward Councillors: 1
Keysborough South Ward Councillors: 1
Princes Hwy
Railway
Corrigan Rd
Eastlink
Property boundary
Kilometres
0
0.5
1
N

4.3.2 Microsoft Enterprise Agreement Renewal

Responsible Officer: Chief Executive Officer

Attachments:

1. CONFIDENTIAL REDACTED - Microsoft Licensing [**4.3.2.1** - 5 pages]

This report contains an attachment which is deemed confidential under s 3(1)(g) of the *Local Government Act* 2020. It contains private commercial information, being information provided by a business, commercial or financial undertaking that relates to trade secrets; or, if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

Executive Summary

1. To seek approval to utilise the Municipal Association of Victoria (MAV) Procurement Panel to renew Council's Microsoft Enterprise, contracting with supplier Data#3 Pty Ltd (ABN 31 010 545 267) for the provision of licensing to cover the suite of software requirements.

Background

2. The City of Greater Dandenong utilises Microsoft software extensively throughout Council's operations. Licensing is not provided directly from Microsoft, rather through third party agents, to which Council can form a contract.

3. MAV Procurement ran a public tender in May 2020 which complies with the requirements of councils Procurement Policy and the Local Government Act 2020. This contract offers a pre-approved list of suppliers to which Council now wishes to access for the purposes of gaining best value for the licensing required.

4. Data#3, a listed supplier with MAV Procurement, are a respected and well known organisation who has partnered with Council over many years in the provision of this service. It is recommended that this engagement continue with the establishment of a three (3) year contract.

Financial Implications

5. The annual resource requirements associated with this report are $646,740 compared to the annual budget allocation of $647,00 for this purpose.

6. All Information Technology costs are appropriately budgeted during each year's operational budget process. Annual licensing costs for Microsoft suite of products are considered and included every year. The final price is determinant according to the number of user licenses required, as well as the type of license required, such as on premise or online.

7. Utilising today's volume, the following costs are expected to total **$1,940,371.23**:

Transaction Type	Year 1 Total ex GST	Year 2 Total ex GST	Year 3 Total ex GST
Annual Order (On-premises)	$54,975.82	$54,975.82	$54,975.82
Annual Order (Online Services)	$591,764.59	$591,764.59	$591,764.59
Subtotal	**$646,740.41**	**$646,740.41**	**$646,740.41**

Links to the Community Vision and Council Plan

8. This report is consistent with the following principles in the Community Vision 2040:

   Not Applicable

9. This report is consistent with the following strategic objectives from the Council Plan 2021-25:

   Not Applicable

Legislative and Policy Obligations

10. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:

    Not Applicable

Officer Recommendation

That Council:

1. **APPROVES MAV Contract No. NPN 2.17-3 Provision of Microsoft Licensing with Data#3 Pty Ltd (ABN 31 010 545 267) for a three (3) year period at a total cost of $1,940,371.23;**
2. **AUTHORISES the Chief Executive Officer to execute the contract agreements with the above contractor; and**
3. **NOTES that the expenditure under this contract is in accordance with Council's Budget for financial year 2024/25 and provisions will be made accordingly for the associated future budget periods for this contract.**

4.3.3 Report on Matters Discussed at Councillor Briefing Sessions and Pre-Council Meetings

Responsible Officer: Executive Director Corporate Development
Attachments: Nil

Executive Summary

1. As part of Council's ongoing efforts to improve transparency in Council processes, matters discussed at Councillor Briefing Sessions & Pre-Council Meetings (other than those matters designated to be of a confidential nature) are reported on at Council meetings.
2. The matters listed in this report were presented to Councillor Briefing Sessions & Pre-Council Meetings during the period 20 May – 11 June 2024.
3. This report recommends that the information contained within it be received and noted.

Background

4. The Executive Team and associated staff at Greater Dandenong City Council host Councillor Briefing Sessions and Pre-Council Meeting on a regular basis (weekly) to inform Councillors about the work officers are undertaking, share information, obtain feedback and discuss strategies and options for current and future work.

5. To ensure transparency in this process matters discussed at Councillor Briefing Sessions and Pre-Council Meetings (other than those matters designated to be confidential under the Local *Government Act 2020*) are reported on at Council meetings. This report represents matters discussed at the Councillor Briefing Sessions & Pre-Council Meetings during the period 20 May – 11 June 2024.

Matters Presented for Discussion

Item		Councillor Briefing Session/Pre-Council Meeting
1.	***Draft Climate Change Community Engagement and Mobilisation Plan (CEMP)*** Councillors were provided with details of a proposed, evidence-based plan to formalise Council's approach to community climate change engagement.	***Councillor Briefing Session (CBS) – 20 May 2024***
2.	***Request to Purchase a Property for Open Space*** (CONFIDENTIAL under section 3(1)(a) & (g) of the *Local Government Act 2020*)	***CBS – 20 May 2024***
3.	***Election Period*** Councillors and council officers discussed Council's Election Period Policy (which is contained within the Governance Rules) and what candidates, council staff and Council (as an organisation) are permitted to do during that period after nominations have closed.	***CBS – 20 May 2024***
4.	***General Discussion*** Councillors and council officers briefly discussed the following items: a) lighting at George Andrews Reserve; b) a recent dog attack within the City; c) asset management issues for adjacent property owners when properties are being developed; and d) Agenda items for the Council Meeting of 27 May 2024.	***CBS – 20 May 2024***
5.	***General Discussion*** Councillors and council officers briefly discussed the following items: a) some recent challenges being faced at Council's leisure centres (managed by South East Leisure Pty Ltd); and b) Agenda items for the Council Meeting of 27 May 2024.	***Pre-Council Meeting (PCM) – 27 May 2024***
6.	***Strategic Advocacy Framework***	***CBS – 3 June 2024***

	Councillors and council officers discussed a proposed Strategic Advocacy Framework to strengthen the planning, coordination and efficiency of Council's advocacy efforts in order to maximise delivery of best outcomes for the Greater Dandenong community.	
7.	***Sandown Racecourse Development*** Councillors were presented with details of the proposed planning scheme amendment (C229gdan) which will facilitate the future urban renewal of Sandown Racecourse. A report is being presented to the Council Meeting of 11 June 2024.	***CBS – 3 June 2024***
8.	***General Discussion*** Councillors and council officers briefly discussed the following items: a) South East Leisure Pty Ltd update; b) Councillor attendance at ALGA and proposed advocacy; and c) Agenda items for the Council Meeting of 11 June 2024.	***CBS – 3 June 2024***
9.	***General Discussion*** Councillors and council officers briefly discussed the following items: a) Councillor attendance at ALGA and proposed meetings with Members of Parliament; b) Update on community events and function room use; c) Council election update; and d) Agenda items for the Council Meeting of 11 June 2024.	***PCM – 11 June 2024***

Apologies

6. Councillor Bob Milkovic submitted an apology for the Councillor Briefing Session held on 20 May 2024.

7. Councillors Tim Dark and Jim Memeti submitted apologies for the Pre-Council Meeting held on 27 May 2024.

8. Councillor Dark, Mayor Formoso and Councillor Memeti submitted apologies for the Councillor Briefing Session held on 3 June 2024.

9. Councillor Memeti submitted an apology for the Pre-Council Meeting held on 11 June 2024.

Legislative and Policy Obligations

10. Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

11. Reporting on matters discussed at Councillor Briefing Sessions and Pre-Council Meetings gives effect to the overarching governance principles (in particular, section 9(i) of the *Local Government Act 2020*) in that the transparency of Council actions and information is ensured.

Officer Recommendation

That:

a) the information contained in this report be received and noted; and

b) the information discussed at the above listed Councillor Briefing Session on 20 May 2024 that was declared confidential under section 3(1) of the *Local Government Act 2020* in Item 2 above remains confidential until further advisement unless that information forms the subject of a subsequent Council report.

4.3.4 List of Registered Correspondence to Mayor and Councillors

Responsible Officer: Executive Director Corporate Development

Attachments:
1. Correspondence Received 3-14 June 2024 [**4.3.4.1** - 2 pages]

Executive Summary

1. Subsequent to past Council resolutions in relation to the listing of registered incoming correspondence addressed to the Mayor and Councillors, Attachment 1 to this report provides a list of this correspondence for the period 3-14 June 2024.

Officer Recommendation

That the listed items for the period 3-14 June 2024 provided in Attachment 1 to this report be received and noted.

Correspondences addressed to the Mayor and Councillors received between 03/06/24 & 14/06/24 - for officer action - total = 0

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 03/06/24 & 14/06/24 - for information only - total = 2

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Currently Assigned
A letter from the Hon Melissa Horne MP in response to the proposal to include a mandatory Working with Children Check as part of the eligibility for candidates to stand for elections as Councillors.	03-Jun-24	03-Jun-24	A11006549	Mayor & Councillors Office
An invitation from Carers Vic Australia for an upcoming event celebrating carers, the unsung heroes of our community.	06-Jun-24	06-Jun-24	A11022434	Mayor & Councillors Office

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

5 NOTICES OF MOTION

5.1 NOTICE OF MOTION NO. 37 - RE-EVALUATION OF MEETING SPACE ALLOCATION FOR SPRINGVALE DISTRICTS FOOTBALL NETBALL CLUB

Responsible Officer: Executive Director Community Strengthening
Author: Cr Sean O'Reilly

Preamble

1. The Springvale Districts Football Netball Club (The Club) is an integral part of our community, offering valuable sporting opportunities and fostering community spirit.
2. For several years, the Club has expressed concerns regarding the adequacy of the meeting spaces allocated to them, which will not support their current and growing needs and activities. It is important to ensure that the facilities provided meet the requirements of the Club and support its continued growth and contribution to the community. The Club's substantial growth also includes the impending addition of several netball teams, which will further highlight the inadequacy of the Club's current allocated meeting space.
3. The Club has clearly communicated to Council that the small size and inadequate quality of its current allocation require the Club to lease the Function Room. Consequently, volunteers at the Club are required to spend several hours setting up and packing up the Function Room under limited time restrictions.

Motion

That Council:

1. **reviews the current meeting space allocation for the Springvale Districts Football Netball Club to assess its adequacy in meeting the Club's needs and considers the seasonal allocation of the Function Room to better support the Club's activities and growth, without the requirement to set up and pack up the Function Room; and**
2. **prepares a report with findings and options to be presented at a future Council meeting, expected to be on 22 July 2024, for a decision.**

6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS

The principal purpose of this item in the Council Meeting Agenda is for Councillors to report on their attendance, observations or important matters arising from their liaison or representation with groups for which the Councillor has been formally appointed by Council. In accordance with the documented 'protocol' that applies to either liaisons or representatives, Councillors should raise matters of importance during this item. Other matters may also be reported.

If a Councillor chooses to speak, the name of the conference/event and the Councillor will be noted in the Minutes for that meeting. If a Councillor requires additional information on the conference/event to be listed in the Minutes, they must submit it in writing to a Governance staff member by 12.00pm the day following this Council Meeting.

Question time is provided to enable Councillors to address questions to members of Council staff. The guidelines for asking questions at a Council meeting are included in the current Governance Rules.

Councillors have a total of 15 minutes each to report on their attendances at meetings, conferences or events and to ask questions of Council staff.

7 URGENT BUSINESS

No business may be admitted as urgent business unless it:

a) relates to or arises out of a matter which has arisen since distribution of the Agenda; and

b) cannot safely or conveniently be deferred until the next ordinary meeting and unless agreed to by a majority of those Councillors present at the meeting.

8 CLOSE OF BUSINESS