



# Agenda

## Council Meeting

Monday 12 May 2025, 7:00 pm  
Dandenong Civic Centre, 225 Lonsdale Street,  
Dandenong, Victoria 3175

[greaterdandenong.vic.gov.au](https://greaterdandenong.vic.gov.au)





## Council Meeting Details

At the time of printing this Agenda, the Council Meeting to be held on Monday 12 May 2025, 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 Jim Memeti](#)

[Cr Bob Milkovic](#)

[Deputy Mayor Sophaneth \(Sophie\) Tan](#)

[Cr Sean O'Reilly](#)

[Cr Phillip Danh](#)

[Cr Loi Truong](#)

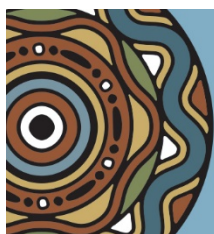
[Cr Isabella Do](#)

[Cr Melinda Yim](#)

[Cr Lana Formoso](#)

[Cr Rhonda Garad](#)

[Cr Alice Phoung Le](#)



**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.



(03) 8571 1000



council@cgd.vic.gov.au



greaterdandenong.vic.gov.au



TTY: 133 677

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Online: [relayservice.gov.au](#)



TIS: 13 14 50



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.





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## 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.





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## 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 CHAIR**

### **1.2 ATTENDANCE**





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### 1.3 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS OF LAND

***Those who wish to stand for the acknowledgement to country are welcome to do so.***

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 Rajaratna Sarma Premakantha Kurukkal, a member of the Greater Dandenong Interfaith Network.





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## 1.5 CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

Meeting of Council held 28 April 2025.

### Recommendation

**That the Minutes of the Meeting of Council held 28 April 2025 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](http://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.





## 2 OFFICERS REPORTS - PART 1

### 2.1 PETITIONS AND JOINT LETTERS

#### 2.1.1 Petitions and Joint Letters

**Responsible Officer:** Manager Governance, Legal & Risk  
**Attachments:** 1. Petitions Joint Letters [2.1.1.1 - 4 pages]

#### Officer Recommendation

**That this report and its attachment be received and noted.**

#### 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
4. 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.

#### Petitions and Joint Letters Tabled

5. Council received no new petitions and no joint letters prior to the Council Meeting of 12 May 2025.



Date Received	Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
7/02/2025	<p><b>Petition to City of Greater Dandenong to Rename “Afghan Bazar” to “Little Bamyan”</b></p> <p><a href="https://www.change.org/p/petition-to-city-of-greater-dandenong-to-rename-afghan-bazar-to-little-bamyan">https://www.change.org/p/petition-to-city-of-greater-dandenong-to-rename-afghan-bazar-to-little-bamyan</a></p>	-	Completed	<p>Responsible Officer: Executive Manager Strategic Growth &amp; Advocacy</p> <p>As per Item 4.3.1 <i>Resolving Naming Issues for the Precinct</i> around Thomas Street Precinct (Afghan Bazaar) at Council’s Meeting held 14 April 2025, the following Council Resolution was carried:</p> <p><b><i>MINUTE No.97</i></b>  <b><i>Moved by: Cr Phillip Danh</i></b>  <b><i>Seconded by: Cr Sophie Tan</i></b></p> <p><b><i>That Council:</i></b></p> <ol style="list-style-type: none"> <li><b><i>1. NOTES that significant feedback from the community indicates that the terms ‘Afghan Bazaar’ or ‘Afghan Precinct’ does not fully align with the principle of fostering a shared sense of belonging and inclusion for all, and does not align with the Geographic Names Victoria (GNV) naming rules;</i></b></li> <li><b><i>2. NOTES the formal name of Thomas Street, Dandenong will remain unchanged, regardless of the outcome of any Council’s consideration of a potential marketing name for a part of the Thomas Street area;</i></b></li> <li><b><i>3. CEASES to use any marketing term/s that to refer to the precinct within Thomas Street Dandenong, formerly referred to as the ‘Afghan Bazaar’ or ‘Afghan Precinct’,</i></b></li> </ol>



Date Received	Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
				<p><i>and suspends the use of any other marketing name for the Thomas Street precinct;</i></p> <p><b>4. NOTES a future report will be provided for Council's consideration in May 2025 outlining the proposed initiation of a community consultation process with businesses and traders regarding a potential marketing name (including if any precinct name is required) for the area in Thomas Street Dandenong based on Geographic Names Victoria (GNV) naming rules; and</b></p> <p><b>5. NOTES that Council will continue collaborating with the Australian and Victorian Governments and other local municipalities to strengthen the South-East Social Cohesion initiative.</b></p> <p><b>CARRIED 6 / 1</b></p>
7/02/2025	<p><b>Petition to keep the name “Afghan Bazar”</b></p> <p><b><i>NB Small extract of prayer from one petition only:</i></b></p> <p>We, the undersigned business and property owners in Dandenong, strongly oppose the proposed renaming of Afghan Bazar to Bamyan Bazar. Afghan Bazar is an established name that holds significant cultural, historical, and economic value for our businesses and the wider community.</p>	-	Completed	<p>Responsible Officer: Executive Manager Strategic Growth &amp; Advocacy</p> <p>As per Item 4.3.1 <i>Resolving Naming Issues for the Precinct</i> around Thomas Street Precinct (Afghan Bazaar) at Council's Meeting held 14 April 2025, the following Council Resolution was carried:</p> <p><b><i>MINUTE No.97</i></b></p> <p><b><i>Moved by: Cr Phillip Danh</i></b></p> <p><b><i>Seconded by: Cr Sophie Tan</i></b></p>



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				<p><b><i>That Council:</i></b></p> <ol style="list-style-type: none"> <li><b><i>1. NOTES that significant feedback from the community indicates that the terms ‘Afghan Bazaar’ or ‘Afghan Precinct’ does not fully align with the principle of fostering a shared sense of belonging and inclusion for all, and does not align with the Geographic Names Victoria (GNV) naming rules;</i></b></li> <li><b><i>2. NOTES the formal name of Thomas Street, Dandenong will remain unchanged, regardless of the outcome of any Council’s consideration of a potential marketing name for a part of the Thomas Street area;</i></b></li> <li><b><i>3. CEASES to use any marketing term/s that to refer to the precinct within Thomas Street Dandenong, formerly referred to as the ‘Afghan Bazaar’ or ‘Afghan Precinct’, and suspends the use of any other marketing name for the Thomas Street precinct;</i></b></li> <li><b><i>4. NOTES a future report will be provided for Council’s consideration in May 2025 outlining the proposed initiation of a community consultation process with businesses and traders regarding a potential marketing name (including if any precinct name is required) for the area in Thomas Street Dandenong based on</i></b></li> </ol>



Date Received	Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
				<p><b><i>Geographic Names Victoria (GNV) naming rules; and</i></b></p> <p><b><i>5. NOTES that Council will continue collaborating with the Australian and Victorian Governments and other local municipalities to strengthen the South-East Social Cohesion initiative.</i></b></p> <p><b><i>CARRIED 6 / 1</i></b></p>





### 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.





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- 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 POLICY AND STRATEGY

#### 4.1.1 Q3 Quarterly Performance Report January - March 2025

**Responsible Officer:** Executive Manager Strategy Growth & Advocacy  
**Attachments:** 1. Council Quarterly Report Q 3 2024-25 [4.1.1.1 - 96 pages]

#### Officer Recommendation

**That Council NOTES the Q3 FY25 Quarterly Performance Report (per Attachment 1), which outlines Council's progress against the performance targets outlined in the Council Plan 2021-25 for the period 1 January to 31 March 2025 and the Financial Report for the period 1 July 2024 – 31 March 2025.**

#### Executive Summary

1. The Greater Dandenong City Council provides a performance report against organisational objectives and its financial position on a quarterly basis. The reporting procedures and systems in place provide Councillors and the community with the opportunity to monitor progress against Council Plan indicators. This ensures that all resources are managed effectively and accountably. Council will be kept informed of the financial position on a quarterly basis, as is the current practice.

#### Background

2. Council formally adopted the Council Plan 2021-25, Annual Plan 2024-25 and Budget 2024-25 on Monday 24 June 2024.
3. The Council Plan 2021-25 outlines the vision and objectives of the Council. This document guides service delivery, innovation and good governance, and provides the foundation for the corporate planning framework for all business activities. The Council Plan also guides the budget, service delivery priorities and the continuous improvement of our services.
4. The Council Plan 2021-25, Annual Plan 2024-25, and Budget 2024-25 are made available to residents through the Customer Service Centres, libraries and on Council's website at [www.greaterdandenong.vic.gov.au](http://www.greaterdandenong.vic.gov.au)

#### Key Issues and Discussion

5. The Quarterly Performance Report provides a summary of key highlights for the quarter against the Council Plan, Budget, Reshaping Greater Dandenong report and the capital works program.
6. Progress against performance targets is outlined in the following components of the attachment to this report:
  - a) Part A – Annual Plan progress details the achievements for the Council Plan strategic objectives from the Council Plan 2021-25 for the period 1 January to 31 March 2025.





- b) Part B – The Financial Report is designed to inform Councillors of the results of operations for the period 1 July 2024 to 31 March 2025. The Original Budget information contained in the report is the budget approved by Council on 24 June 2024. The year-to-date budget in this report reflects the Mid-Year Budget as adopted by Council on 28 January 2025. The 2024-25 Forecast is the result of an extensive review undertaken with departments during March quarter and is subject to change as it continues to be monitored and reviewed through to 30 June 2025.
7. The financial report incorporates a set of Financial Statements and a Directorate Analysis of financial performance by Business Unit. The following are contained in the attachment:
- Income Statement
  - Balance Sheet
  - Cash Flow Statement
  - Capital Expenditure Statement
  - Management Accounting Result
  - Capital Expenditure Report
  - Investment Report
  - Directorate Analysis

## Governance Compliance

### *Human Resource Implications (consider Workforce Planning and Service Statements)*

8. This item does not have an impact on existing human resources.

### *Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)*

#### *Operating Budget Implications*

9. For the nine months ended 31 March 2025, Council achieved a surplus operating result of \$31.8 million which is \$4.48 million better than the year-to-date budget. The main factors contributing to this result comprise favourable variances in:
- a) **Income** (\$881,000 favourable) – Due to better than anticipated interest returns on investments (\$251,000), rental and recovery income (\$270,000), supplementary rates (\$158,000), and contributions - monetary (\$384,000).
  - b) **Operating expenditure** (\$3.6 million favourable) – Mainly due to lower employee costs (\$5.66 million) and materials and services (\$4.8 million) to date partly offset by two unfavourable fixed asset accounting entries (non-cash):
    - Asset write offs (\$4.2 million)
    - Prior year capital expenditure unable to be capitalised (\$2.98 million)

#### *Capital Implications*

10. Year-to-date capital expenditure is \$34.23 million which is \$2.31 million favourable compared to the year-to-date budget, representing 35% of the full year Mid-Year Budget. There are also \$27.8 million in commitments (open purchase orders) as of 31 March.
11. The more significant favourable variances (> \$300,000) relate to the following two projects:
- Building Renewal Aquatic and Leisure program (\$650,000) – This variance is predominantly due to renewal of the court floor surface and sub structure at Dandenong Stadium. Court flooring substructure to be upgraded when the court resurfacing occurs. Developing procurement brief for upgrade of subfloor design at the Dandenong stadium.
  - DCP Perry Road widening Green to Pacific (\$400,000) - Stage 2 works are 85% complete.





#### **Asset Implications**

12. This item does not affect any existing assets.

#### **Legal/Risk Implications**

13. There are no legal / risk implications relevant to this report.

#### **Environmental Implications**

14. There are no environmental implications relevant to this report.

### **Community Consultation**

15. There was no requirement for community consultation.

### **Links to Community Vision, Council Plan, Strategy, Notice of Motion**

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.





# Quarterly Performance Report

- Bangholme
- Dandenong
- Dandenong North
- Dandenong South
- Keysborough
- Keysborough South
- Lyndhurst
- Noble Park
- Noble Park North
- Springvale
- Springvale South



Q3 2024-25







## Acknowledgement 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.



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CEO

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# Message from the CEO



## **2025 will be a big year for our major projects.**

In March 2025 Council was excited to announce the appointment of ADCO Constructions Pty Ltd as the contracted builder for the new Dandenong Wellbeing Centre. This marks a major milestone in bringing Council's largest community facility project to life.

The centre is designed to provide a welcoming and inclusive space that enhances the health and wellbeing of our community through the provision of aquatic, rehabilitation, and fitness opportunities.

Our community values spaces which allow for greater social connection and this facility will provide meeting rooms, studio spaces, and provision for allied health services.

We are very excited to see this project commence in 2025 and I encourage anyone who is interested in its progress to visit our website and sign up to our email newsletter [www.greaterdandenong.vic.gov.au/DWC](http://www.greaterdandenong.vic.gov.au/DWC)

The Keysborough South Community Hub is also progressing well with the outdoor playground and internal fit out progressing. This is another space which creates opportunities for social connection and access to valued services including library space, meeting rooms, fun play areas and learning zones for children.

The project is on track for completion in the second half of 2025.

In February, Council welcomed the State Government's announcement regarding new activity centres in Dandenong, Springvale, Noble Park and Yarraman which are intended to help deliver more than 300,000 additional homes close to jobs, services and transport by 2051.

The Festival and Events team were busy supporting events across the municipality. 350 community members were engaged during Council's annual Australia Day Awards Ceremony and Greater Dandenong Fun Run, Walk and Roll.

The Ramadan Night Market in Dandenong was held from 25 March and will conclude in early April. This is an exciting new event for our municipality consisting of carnival rides, performances and cultural presentations.

Council also supported the Springvale Lunar New Year Festival coordinated by the Springvale Asian Business Association. This is the biggest event in our community and the second largest festival of its kind in Victoria and was a great success again in 2025.

Council's new LGBTIQ+ Advisory Committee met for the first time in February. This committee allows LGBTIQ+ community members to have a greater voice and increased opportunities to be part of Council decision making.

We look forward to celebrating the diversity of our community through more wonderful events over the year.

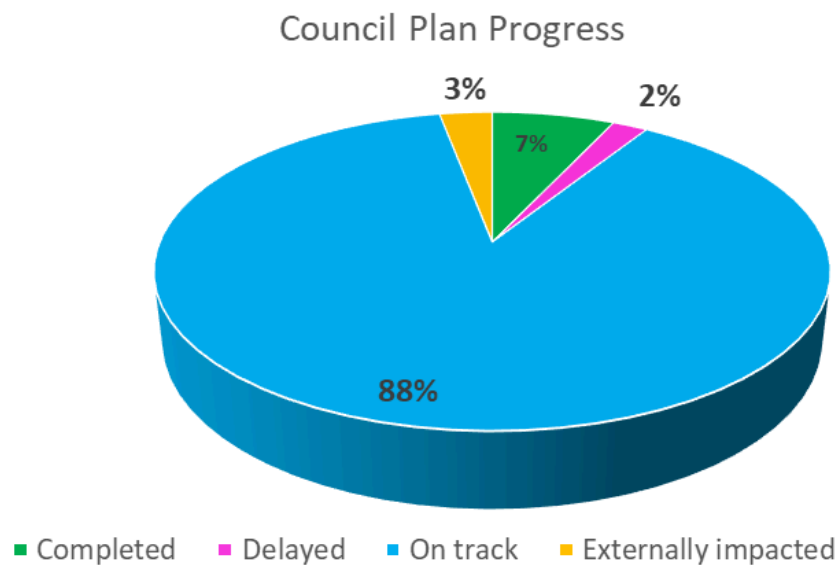
**CEO, Jacqui Weatherill**



# Performance Summary

## Council Plan Progress

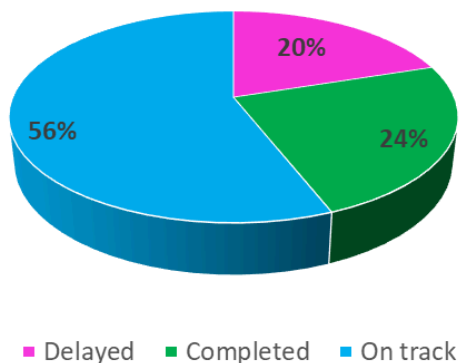
The Annual Plan 2024–25 outlines Council's key activities to deliver on the Council Plan 2021–25. At the end of Q3, 88 per cent of the actions are on track for the financial year, 7 per cent completed and a small number delayed. 3 per cent of actions continue to be affected by external factors such as government reforms and planning decisions.



## Reshaping Greater Dandenong

Council is progressing well against the actions outlined in the CEO's 100 Day Report – Reshaping Greater Dandenong.

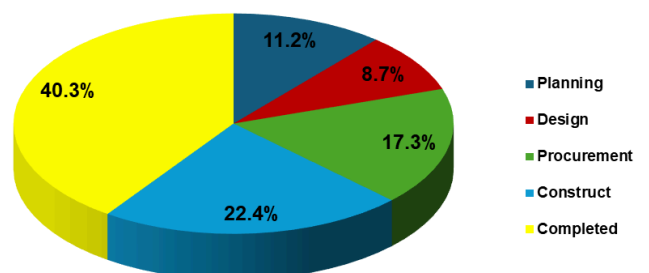
Reshaping Greater Dandenong Progress



## Capital Works Program

Over 80 per cent of our capital works projects are in the procurement or construction phases or are completed as at the end of this quarter. Below's graph highlights the number of projects by status.

Program Status at end March 2024





# Highlights



## Strategic Objective 1: A socially connected, safe and healthy city

- On Thursday 27 February, Victoria Police, in collaboration with Council's Community Safety Team, hosted the annual Community Safety Forum at Springvale City Hall. The event attracted over 60 engaged community members and key stakeholders.
- Over 10,000 pet registration renewals were processed and sent to owners in record time.
- Local Law Officers collaborated with Victoria Police in a joint operation, resulting in 65 local law infringements being issued for anti-social behaviour, specifically public drinking.
- An online client portal is now available for Community Care clients and their families to access. The portal allows clients/families to log in and see their upcoming schedule of services, with plans to also allow clients to cancel appointments and request rescheduling of appointments.
- 1,330 young people were contacted through various youth programs and initiatives



## Strategic Objective 2: A city that respects and celebrates diversity, our history and the arts

- 350 community members were engaged during Council's annual Australia Day Awards Ceremony and Greater Dandenong Fun Run, Walk and Roll.
- For the first time, the Drum Theatre hosted the 9 by 5 Exhibition, celebrating its 30th anniversary with nearly 200 guests and 203 artworks on display.
- 1,059 CGD children participated in the BIG Summer Read, collectively reading an astounding 8,931 books which was the highest number in the state.
- Council's Community Wellbeing team supported the community's Ramadan Night Market in Dandenong which was attended by tens of thousands of residents. Over 60 street traders, carnival rides, performances, prayers and cultural presentations were held in Harmony Square.
- Keysborough South Community Hub construction is progressing well with the outdoor playground and internal fit out underway.



# Highlights



## Strategic Objective 3: A city of accessible, vibrant centres and neighbourhoods

- The School Holiday Program delivered a range of activations in public spaces and places for young people, including crochet and pottery at Springvale Hub and Library, cricket and badminton clinics at Parkfield and Noble Park and the Sustainability Festival at Dandenong Market.
- Federal Blackspot Funding has been secured for three road safety projects.
  - Gladstone Road, Dandenong North \$1.4M
  - McCrae Street, Dandenong \$1.8M
  - Clow Street, Dandenong \$750,000
- Multicultural Place concept design is complete and currently out for community feedback with consultation closing on 13 April.
- The development of a revised Housing Strategy has commenced. Officers will present to Councillors in May on investigating the feasibility of Council owned sites for an affordable housing demonstration model.



## Strategic Objective 4: A green city committed to a sustainable future

- The 2025 Sustainability Festival was a great success with approximately 3,000 attendees. Council staff launched the climate change flyer and engaged with attendees to offer new ways to live sustainably and do more, with less.
- State-of-the-art heating and cooling systems are being installed at the Keysborough South Community Hub which will significantly reduce its environmental impact.
- A 2025 Sustainable Saturdays program has been launched at the Springvale Community Hub which aims to inspire the community to adopt more sustainable practices through accessible and engaging activities.
- A free tree program was run for residents in the green wedge which was very successful with a significant number of plants being collected by residents for planting on their properties.



# Highlights



## Strategic Objective 5: A city that supports entrepreneurship, quality education and employment outcomes

- The GameChange Dandenong Career and Support Expo was the biggest yet, with 300% more attendees than last time (394 community members).
- SEBN hosted the annual International Women's Day celebration event on 6 March at the Drum Theatre with 104 women from various businesses in attendance.
- Collaboration continued with government partners Transcend, to deliver the Business Plan Accelerator Program. These sessions provided 19 businesses with a free, two-day training workshop to develop their business plans and strategies.
- 19 community leaders representing 32 playgroups attended an online professional development training session and Playgroup Network Meeting.



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

- As at the end of March 2025, the total spend is \$61.8M comprising \$34.1M actuals (works already complete) and \$27.7M committed (contracts awarded and works underway).
- 37 Grade 5 and 6 students representing 14 primary schools participated in the Children's Advisory Group. Two meetings were held this quarter, including the election of the Junior Mayor.
- 39 applications were submitted to the Small Grants Program. Four Medium Grants Program categories opened for submission in February and closed in March. 51 Applications were received.
- A "Better Business Approval" workshop was held which focused on developing an AI-powered chatbot specifically aimed at assisting the CALD community. This project is currently in its pilot phase and it is hoped will highlight customer experience improvements through the use of AI and translation applications.



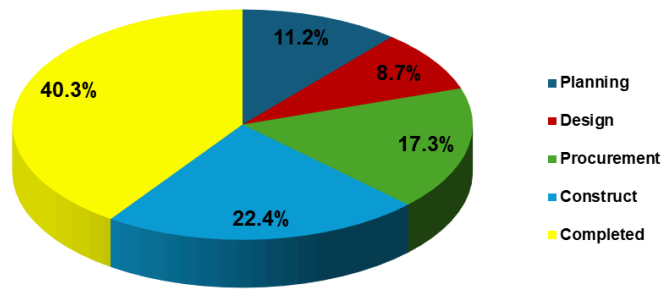
# Capital Works Summary

## Project Updates



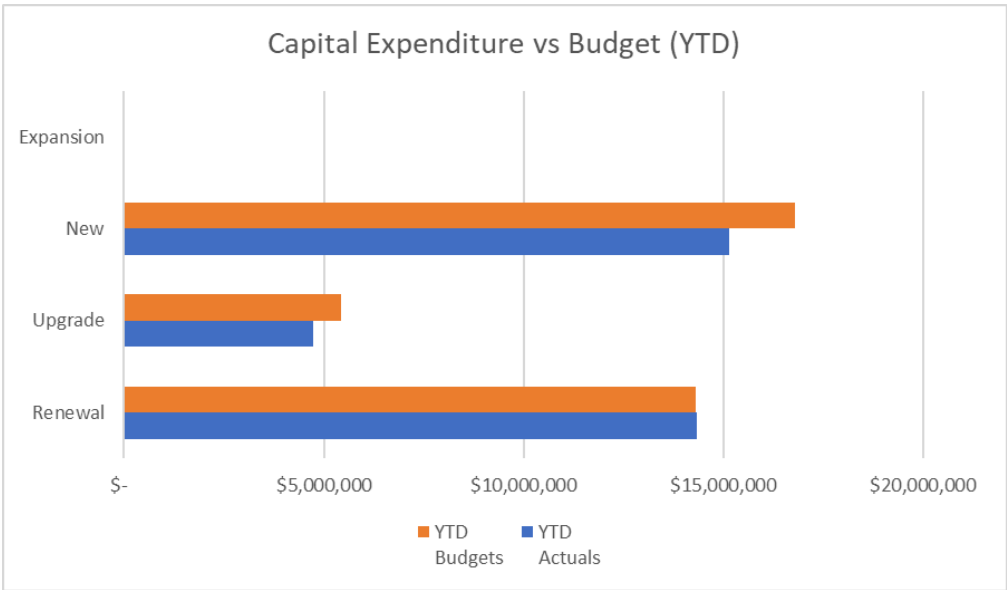
Engineering and Major Projects Site Visit to KSCH

Program Status at end March 2024



- Keysborough South Community Hub (KSCH) – Construction works continue and the outdoor play equipment installation and internal fit out are underway.
- Dandenong Wellbeing Centre – ADCO has been appointed as the builder for this project.

## Expenditure



The favourable variance mainly relates to delay in the works at the Aquatic/Leisure Centre and Dandenong Stadium and landscaping works in widening the DCP Perry Road.

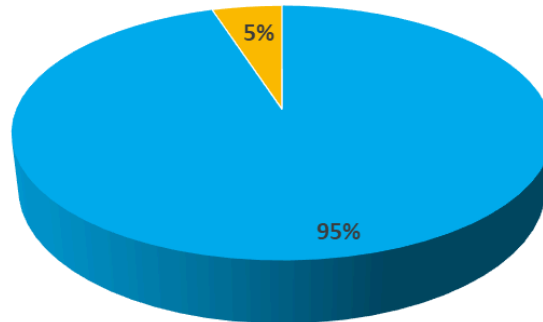


## Part A:

# Annual Plan and Reshaping Greater Dandenong Progress



## Strategic Objective 1: A socially connected, safe and healthy city



■ On track ■ Externally impacted





Action	Comment	Progress
<b>Deliver programs, activities, and events within the Make Your Move Physical Activity Strategy (MYMPA)</b>	<p>Programs, activities and events delivered as part of the MYMPA strategy include:</p> <ul style="list-style-type: none"> <li>- Greater Dandenong Fun Run, Walk and Roll event in partnership with Dandenong Parkrun which had approximately 200 attendees.</li> <li>- Two Laps and Lattes Walking programs delivered as part of a Heart Foundation Grant. Approximately 10-12 people attended each week over the four-week program.</li> <li>- Come and Try Badminton Program in partnership with South East Leisure. Approximately 75 people attended the four-week program.</li> <li>- Active Seniors Day in partnership with South East Leisure, Heart Foundation Walking and local sporting organisations. Approximately 15 people attended.</li> <li>- Staff Step Challenge delivered throughout March in partnership with the FLARE Committee and Organisational Development Team. Approximately 70 staff participated across all council sites.</li> <li>- Supported the Youth team in delivering badminton sessions during lunchtime at high schools across CGD. Six schools participated in this initiative with four sessions run at each school.</li> </ul>	●
<b>Continue to implement the VicHealth Local Government Partnership health promotion modules by collaborating with key internal and external stakeholders</b>	<p>Five VicHealth Local Government Partnership Support Program training sessions and one South East Primary Healthy Unity symposium and Network meeting were attended by Council Staff as part of the VicHealth Local Government Partnership.</p>	●

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Action	Comment	Progress
<b>Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council volunteers</b>	Nine new volunteers have been recruited as part of Council's Volunteer Program. The Volunteer Handbook and Policy is currently being drafted for final review. Opportunities to upgrade Council's Volunteer database are currently being explored. The service across Council continues to be promoted and the Volunteer Newsletter delivered to highlight volunteer initiatives and opportunities.	
<b>Implement Council's decision on its future in aged care and disability services following the 2024 review</b>	A plan is being developed to meet the changing requirements of Council's Commonwealth Home Support Program (CHSP) contract in response to the new Aged Care Act 2024 that will be implemented from 1 July 2025.	
<b>Actively collaborate with the Orange Door and Southern Area Family Partnership to support vulnerable families to address/ prevent family violence</b>	46 vulnerable families and 116 children across the municipality were supported through Council's Family Support service with a total of 3,869 hours of support provided.	
<b>Implement the Youth and Family Services Strategy year four and five action plans</b>	Year five (2025) of the action plan has commenced with the first quarter of actions successfully delivered.	
<b>Implement Year Four of the Children's Plan</b>	The Children's Plan is being implemented through key initiatives that support children's participation, wellbeing, and engagement.	





Action	Comment	Progress
<b>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</b>	Access was provided to information and resources on aged and disability services, including NDIS and the HACC-PYP program during community-led activities in partnership with Libraries and local neighbourhood houses. Targeted promotion of the HACC-PYP program has resulted in an increase in referrals and the identification of people with a disability requiring complex support through the Linkages program.	
<b>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.</b>	1,330 young people were contacted through various youth programs and initiatives, including lunchtime badminton, a volleyball tournament at Dandenong Basketball Association and social media posts targeting physical and mental health.	
<b>Work with the Alliance for Gambling Reform to implement initiatives that reduce the level of gambling harm</b>	A review has been conducted into policy options relating to the manner in which Council interacts with local gambling providers. Potential steps to address sports betting among sports club participants have been developed.	
<b>Promote gender equity and support and implement initiatives to address and prevent family violence within the municipality</b>	Information concerning elder abuse has been reviewed and a summary and draft brochure prepared. Key potential actions to address LGBTIQ+ rights and empower the community have been updated with recommendations from the State Government Rainbow Roadmap.	







Action	Comment	Progress
<b>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.</b>	1,108 young people were engaged online and face-to-face through youth programs including the PartySafe program delivered in secondary school and various social campaigns targeting the use of alcohol and other drugs.	
<b>Educate and promote alcohol regulations at community based events within the city and work with Victoria Police on enforcement</b>	A partnership between VicPol, Liquor Control Victoria and Council's Local Law officers was successfully delivered with 65 infringements issued during the special operation designed to address public alcohol consumption and related offences.	
<b>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</b>	On 24 March Council endorsed the implementation of a Housing Advocacy Campaign. The Housing priorities include advocacy for policy change at the State and Federal level, and advocacy for funding to support construction of social and affordable housing. The construction of four social housing units on Council's 10 Market Street Dandenong site is complete and an official launch was held on 4 March. These units are managed by Wayss and will accommodate women and their children who have experienced homelessness due to family violence. As part of the Dandenong Zero engagement project one person experiencing rough sleeping has secured long-term housing.	
<b>Complete the Keysborough South Community Hub Strategy and develop an Action Plan</b>	The Keysborough South Community Hub Strategic Interim Plan was recently endorsed by Council. The development of the Action Plan will now commence.	



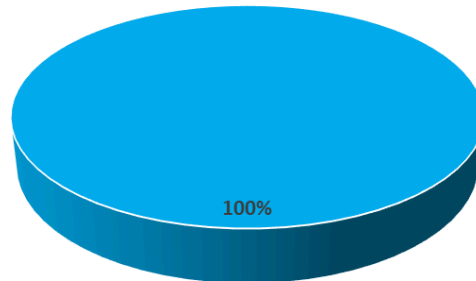
Action	Comment	Progress
<b>Implement the Springvale Community Hub Action Plan</b>	<p>The hub continues to deliver a range of initiatives and partnerships alongside the community. These include:</p> <ul style="list-style-type: none"> <li>– School Holiday activities, featuring arts and crafts, sports, and educational workshops.</li> <li>– A Lunar New Year Wishing Tree installation and a student art exhibition, showcasing artworks created by students, which are now part of a larger art installation in Multicultural Place.</li> <li>– The 2025 Sustainable Saturdays program launched as part of the Sustainability Festival featuring the monthly clothes swap and urban harvest events, and workshops; Whimsical Weaving, Scryptastic Cooking, Backyard Honey and Roving Refills.</li> <li>– The International Women's Day Breakfast celebrating the social, economic, cultural and political achievements of women. This event was hosted by students and in partnership with Killester College and had 150 attendees.</li> <li>– Springvale Neighbourhood House is delivering beginner technology classes at the Hub and has started beginner English Language classes.</li> </ul>	
<b>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</b>	<p>Council continues to support the work of the Anti-Poverty Consortium who meet regularly to network and coordinate activities that support people experiencing poverty. The Anti-Poverty Steering Committee has met individually with three local Members of Parliament (MPs) and Department of Social Services representatives. Advocacy email templates to local MPs are now available for public use via QR codes and flyers (hard copy and digital) are being distributed.</p> <p>Council supported a recent 'Bring Your Bills Day' at Springvale Town Hall with lead agency South East Community Links with other members of the Consortium joining in to support. Over 300 people attended the event.</p>	



Action	Comment	Progress
<b>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</b>	Council collaborated with the Department of Health, Monash Health, Vic Health, Women's Health in the South East, the South East Public Health Unit (SEPHU) and other health stakeholders within the local prevention system to improve the strategic planning of local health and wellbeing priorities. This included identifying local health needs and undertaking health planning activities to inform the upcoming Council Plan 2025–29 (including Municipal Public Health and Wellbeing Plan). Council also took part in SEPHU's Symposium regarding health equity and power of place, partnerships and evaluation, as well as being an active member of the Catchment Plan Advisory Committee.	
<b>Create safer spaces and improve actual and perceived levels of community safety within the municipality</b>	The Community Safety survey has been delivered to inform the development of the 4-year Community Safety Action Plan. Additional pop-ups and initiatives have been scheduled in consultation with key partners. The CCTV renewal project is in its first phase of implementation which includes the procurement and mapping of Council's public space network.	
<b>Develop the Domestic Animal Management Plan 2025–29</b>	The development of the Domestic Animal Management Plan 2025 – 29 has commenced with expected completion by June 2025.	
<b>Update Council's Local Law to ensure adequate management of community safety and public amenity issues</b>	Council is continuing to investigate options of redeveloping the Local Law in the future to address changing community needs	







## Strategic Objective 2: A city that respects and celebrates diversity, our history and the arts





■ On Track

Action	Comment	Progress
<b>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</b>	350 community members were engaged during Council's annual Australia Day Awards Ceremony and Greater Dandenong Fun Run, Walk and Roll. Approximately 10,000 community members were engaged in the 'Respect, Reflect, Celebrate' online and printed media campaign for Australia Day. The Festival and Events team supported event applications for 92 community events and 25 Council events delivered across the municipality.	
<b>Support and promote LGBTQIA+, anti-racism and gender equitable initiatives throughout the community.</b>	Council celebrated its first LGBTQIA+ Advisory Committee meeting in February 2025. An action from the meeting included the establishment of a Pride Action Plan Working Group which is focusing on the creation of an LGBTQIA+ Action Plan. Council officers are also collaborating with service providers (Southeast Monash Legal Service, Thorne Harbour, Headspace, and Fit for Work) to deliver supports and resources for the transgender community on Trans Day of Awareness at the Dandenong Civic Centre. Council supported the South East Anti-Racism Support Network to host a capacity building session in February 2025 for its members to provide reporting services for community members who have been victims of racism and discrimination.	




Action	Comment	Progress
<b>Support and advocate for the rights of people seeking asylum and refugees as part of the 'Back Your Neighbour' campaign</b>	<p>The Mayoral and Councillor Taskforce Supporting People Seeking Asylum has launched a letter writing campaign, which encourages all member councils, partner organisations and community members to write to their local Federal Members of Parliament about the Back Your Neighbour Campaign priorities. Council developed and published the first edition of the Back Your Neighbour e-newsletter, which was sent to 260 subscribers. Taskforce Chair, Mayor Jim Memeti also signed an open letter with other organisations within the refugee sector, urging major party leaders to avoid divisive discourse during the Federal election campaign. This has been covered by major media outlets.</p>	
<b>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.</b>	<p>The RAP Internal Steering Committee met for the first time in February and the first RAP Reference Group meeting occurred in March with eight Community members. The RAP artwork EOI process has been finalised and Bunurong Elder Heather Kennedy is the successful artist engaged. A NAIDOC week funding application was submitted to the National Indigenous Australians Agency (NIAA) in partnership with a local Aboriginal community organisation. Reconciliation Week events and other RAP deliverables continue to be planned across Council departments and the Muderra Way renaming project has been finalised with the name being formally gazetted.</p>	
<b>Develop a municipal wide Community Infrastructure and Service Plan aligned with Council's Strategy Framework</b>	<p>A draft Asset Plan has been presented to Councillors and is on track to be approved by 30 June 2025.</p>	
<b>Complete construction of the Keysborough South Community Hub</b>	<p>Construction on site is progressing and on track. Flooring installation has commenced, fire services installed, deck and footpath footings installed, and the chiller installation is complete. Physical works are targeting a practical completion date of the end of June with the facility expected to open in late 2025.</p>	



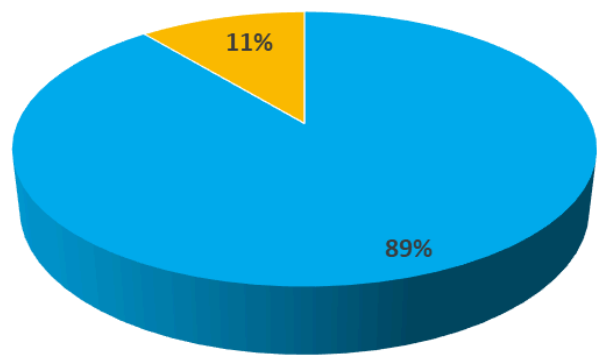
Action	Comment	Progress
<b>Implement the Arts, Culture and Heritage Strategy 2022-26</b>	<p>Programs and initiatives delivered include:</p> <ul style="list-style-type: none"> <li>• Confluence, a First Nations-led project, engaged 200+ through events and a cultural tour.</li> <li>• 9 by 5 exhibition attracted 800 visitors, 135 artists, and \$6,000+ in sales.</li> <li>• Creative RISE ran 3 development programs across venues and online.</li> <li>• Promotions achieved strong media coverage and 12.7% Instagram growth. Partnerships with RMIT, Swinburne, and ACMI continue to expand reach.</li> <li>• Heritage Hill hosted We Built this City (351 visitors, 1,516 YouTube views), 6 tours (105 participants), 770 online views, and 11,873 Flashback Friday reach.</li> <li>• The Drum held 37 events including 13 performances (4 programmed, 4 commercial, 5 community), with 6,873 total visitations, including 3,038 attendees and 263 artists and participants.</li> <li>• Walker Street Gallery delivered public programs for Tashabok (3,089 visitors) and launched a publication with commissioned essays.</li> </ul>	
<b>Undertake the Heritage Overlay Planning Scheme Amendment</b>	<p>Council endorsed the preparation and commencement of Planning Scheme Amendment C249gdan to make minor amendments to the Schedule to Clause 43.01 Heritage Overlay of the Greater Dandenong Planning Scheme. Council officers submitted the relevant documentation to the Minister for Planning to authorise the formal commencement and public exhibition of the amendment. Under delegation from the Minister for Planning, in accordance with section 8A of the Planning and Environment Act 1987, DTP officers have now authorised council as planning authority to prepare the amendment. Public exhibition of the Amendment commenced on 13 March with the exhibition period closing on 17 April 2025.</p>	



Action	Comment	Progress
<b>Implement the Greater Dandenong Libraries Strategy 2022-26</b>	<p>The BIG Summer Read, which highlights the positive impact libraries have on the community by developing and maintaining literacy in children, saw a record-breaking 1,059 Greater Dandenong Libraries registrations from primary school-aged children, ranking 4th state-wide. Additionally, participants logged an impressive 8,931 books, ranking 1st place state-wide. Dandenong and Springvale Libraries received 188,003 visitors. 391 items were loaned from the Little Library: Menzies Avenue. Libraries held 583 program sessions with 8,365 attendees.</p>	







# Strategic Objective 3: A city of accessible, vibrant centres and neighbourhoods







■ On track    ■ Externally impacted

Action	Comment	Progress
Support the Dandenong Market in the delivery of its annual food events program	Council is promoting Market Tours via communication channels and a new content and channel strategy will determine further opportunities to support and promote the Market's food events program. Discussions are pending with the Dandenong Market to determine the best opportunities for collaboration and promotion.	<div></div>
Undertake the five year review of the Dog Off Leash Strategy	Council officers have commenced a five-year review of the Dog Off Leash Strategy. The completion of the review has been revised to the fourth quarter.	<div></div>
Commence development of a revised Housing Strategy	The development of a revised Housing Strategy has commenced and a draft scoping paper has been finalised. Officers have collated housing data from the last five years to assist with the development of the strategy and are also reviewing the existing action plan and potential opportunities to improve the provision of housing across the municipality. Officers will present to Councillors in May on investigating the feasibility of Council owned sites for an affordable housing demonstration model.	<div></div>







Action	Comment	Progress
<b>Progress the Environmentally Sustainable Design 2.0 Planning Scheme Amendment in partnership with CASBE</b>	The Environmentally Sustainable Design 2.0 Planning Scheme Amendment was submitted to the Minister for Planning for authorisation in July 2022. The Minister for Planning has advised that the Planning Scheme Amendment remains under active consideration although further time will be required prior to a decision by the Minister. In March 2024 it was confirmed with DTP that the Planning Scheme Amendment still remains under active consideration by the Minister.	
<b>Support the DTP to complete the Sandown Racecourse Planning Scheme Amendment</b>	The Sandown Racecourse Advisory Committee hearing was held from 19 August to 16 September. During this hearing all stakeholders, including Council, made a submission to the committee. Following completion of the hearing, the committee has six weeks to submit its report and recommendations to the Minister for Planning. The Minister will then make a decision on the matter (there is no current timeframe for this decision). The Minister has received the committee report and has released it publicly.	
<b>Prepare a Dandenong Market Precinct Masterplan to facilitate Council led and private sector developments and activate public spaces and places.</b>	The Dandenong Market Precinct Plan is currently in the concept design phase. External engagement will commence in late May 2025.	
<b>Commence the Neighbourhood Character Study review</b>	The review of the Neighbourhood Character Study has commenced and a draft scoping paper has been finalised. It is noted that in early March 2025 State Government amendments to the Victorian Planning Provisions that came into effect are likely to impact the effectiveness of a Neighbourhood Character Study. Council officers are awaiting further direction from the Department of Transport and Planning to ascertain the future progression and relevance of the review.	






Action	Comment	Progress
<b>Activate and promote safe and accessible public spaces for young people and families</b>	The School Holiday Program delivered a range of activations in public spaces and places for young people, including crochet and pottery at Springvale Hub and Library, cricket and badminton clinics at Parkfield and Noble Park and the Sustainability Festival at Dandenong Market.	
<b>Advocate for public transport initiatives identified in Council's Greater Dandenong Public Transport Advocacy Statement</b>	Council continues to advocate for public transport initiatives identified in Council's Greater Dandenong Public Transport Advocacy Statement as opportunities arise. This includes the advocacy work coordinated by the Eastern Transport Coalition and discussions on bus advocacy priorities with neighboring municipalities. Council officers have also joined the GSEM Transport Working Group to develop advocacy packages for the next State Election.	
<b>Advocate for, plan and deliver improved active transport networks and initiatives</b>	Council continues to advocate for major path improvements as opportunities arise, including improved outcomes as part of level crossing removal projects. The State Government has announced funding for Council of \$1.6 million to deliver a footpath along the south side of Fowler Road as part of the Progress Street level crossing removal. Advocacy for major trail improvements, including the Djerring trail extension, will be part of Eastern Transport Coalition advocacy, and featured in Council's Federal Election Advocacy Priorities.	
<b>Roll-out a high priority local road program within Dandenong South, including the Dandenong South Industrial Area Extension Structure Plan's Transport Network</b>	Council officers have provided assistance to developers in obtaining Victorian Government approvals for the designs of Glasscocks Road, so that construction can commence in 2025.	



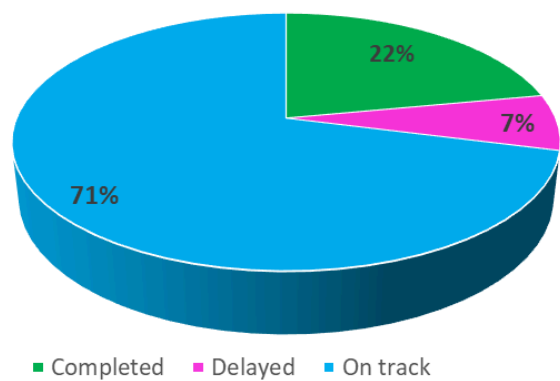
Action	Comment	Progress
<b>Review the Municipal Early Years Infrastructure Plan to continue the delivery of three and four-year-old kindergarten at 15 hours working to 30 hours by 2030</b>	The feasibility study for the infrastructure provision of 15 hours of 3 year old kindergarten and Pre Prep is complete. Discussions regarding infrastructure needs and kindergarten demand continue with the Department of Education and Victorian School Building Authority to update and keep the Early Years Infrastructure Plan current.	
<b>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</b>	Federal Blackspot Funding has been secured for three road safety projects. <ul style="list-style-type: none"> <li>• Gladstone Road, Dandenong North \$1.4M</li> <li>• McCrae Street, Dandenong \$1.8M</li> <li>• Clow Street, Dandenong \$750,000</li> </ul> Each of these projects has school frontages and upgrades to crossings. Through the Victorian Governments Safer Local Roads and Streets Program (\$2m in 2025–26), officers have developed proposals for McCrae Street, Dandenong (additional works), Bryants Road, Dandenong and Chapel Road, Keysborough.	
<b>Continue to deliver various road pedestrian safety projects funded by Federal and State Governments</b>	Advocacy is ongoing to seek additional walking and cycling infrastructure through the Webster Street Level Crossing Removal Project. The Djerring Trail Extension was included within Council's Federal Election Advocacy Priorities.	
<b>Implement the Springvale Revitalisation Action Plan to improve the physical and social environment to enhance the quality of life for residents, workers and visitors</b>	The Multicultural Place concept design is complete and currently out for community feedback with consultation closing on 13 April. Consultants Urban Spark Studio were appointed to undertake location and concept design for parklet/s in Springvale Activity Centre. A short list of locations has been put to the working group with design commencing in April. Trader engagement is due to commence after concept design.	



Action	Comment	Progress
<b>Develop and implement the Noble Park Revitalisation program to enhance the quality of life for residents, workers and visitors</b>	The Frank Street Open Space Shade Launch is planned for May 2025. Collide Art has been appointed for the Flower Decoration Art Installation in late May. The Place Activation Grant Scheme has been successfully completed. Muderra Way Phase II Pillar Mural is awaiting MTM site access approval.	
<b>Facilitate the Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street precinct</b>	Amendment C248gdan was approved by the Minister for Planning and gazetted on 7 August 2024. The approved Development Plan Overlay (DPO) will guide the redevelopment of Sites 11 to 15 of the Revitalising Central Dandenong Initiative. The Development Plan (DP) was approved by DTP in October 2024. Capital alliance is expected to seek a permit for Stage 1 of the project shortly with early works set to commence in late 2025 and construction to follow in 2026.	
<b>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</b>	Ongoing meetings with Development Victoria are being held to discuss current and upcoming development opportunities within Central Dandenong. Officers are working on a Major Development Construction Facilitation approach in preparation to support Capital Alliance Stage 1 and other major developments in the activity centres. A research project on Revitalising Central Dandenong is being undertaken to look at economic trends and recommendations to unlock developments in centre.	






# Strategic Objective 4: A green city committed to a sustainable future








Action	Comment	Progress
Finalise review and update the Waste and Litter Strategy	This strategy is part of the streamlining Sustainability and Environmental Strategy review process that is being undertaken. From early 2025 onwards strategic waste activities (including this strategy) will be managed by Council's sustainability team.	<div></div>
Investigate advanced waste opportunities for Council as an alternative to landfill	As a result of the SEMAWP procurement process, Council has entered into a Waste Supply Agreement with Maryvale EfW Project Co Pty Ltd. This agreement commits Councils to deliver their waste to Maryvale for 25 years, commencing 2029, during which time Maryvale will convert the waste into energy.	<div></div>
Implement the Urban Forest Strategy and Green Wedge Management Plan	A free tree program was run for residents in the green wedge which was very successful with a significant number of plants being collected by residents for planting on their properties. The second five year review of the Green Wedge Management Plan was also adopted by Council at the 24 March Council meeting.	<div></div>





Action	Comment	Progress
<b>Implement the Biodiversity Action Plan 2021-26</b>	Implementation of the Biodiversity Action Plan remains on track with completion of community consultation for the Alex Wilkie Nature Reserve upgrade, targeted watering programs supporting the establishment of 2024 revegetation projects, and submission of two grant applications for future biodiversity connectivity initiatives. Additionally, there has been active fuel reduction and vegetation management throughout the fire danger period, ongoing delivery of the CGD Gardens for Wildlife Program, and detailed planning for upcoming community planting events.	
<b>Complete Council's plan for new and improved playgrounds</b>	The review of the Playground Strategy 2013-23 is underway and is being informed by data analysis, asset planning and current best practice approaches to playground strategies. This information is being used to inform the revised Playground Plan.	
<b>Implement the Open Space Strategy</b>	Community consultation for the new pocket park at 49 View Road Springvale and the Tirhatuan Park Sensory Trail, Dandenong North occurred from 23 February to 24 March. The development of the draft master plan for Lois Twohig Reserve has commenced. Planning for the detailed design of the Warner Reserve Southern Recreation Precinct, Dandenong Park playground expansion, and Tatterson Park Recreation Precinct has commenced. Greaves Reserve's informal recreation precinct has commenced construction of stage 1 works. The new nature themed playground at Barry Powell Reserve has commenced construction.	
<b>Implement year seven of the Greening Our City: Urban Tree Strategy 2018-28</b>	Implementation of year seven of Greening Our City: Urban Tree Strategy 2018-28 continues with the finalisation of the 2025 Street Tree Planting Program. Efforts have focused on securing tree stock and detailed planning for the upcoming installation, along with targeting priority locations to further enhance urban canopy coverage. Maintenance of over 3,500 newly planted street trees remains a key priority with regular watering throughout summer, mulching, and health inspections conducted to ensure successful tree establishment and survival. Additionally, preparations are underway for the April handover of trees planted during 2023 and the beginning of planting season, expected to commence in Q4.	



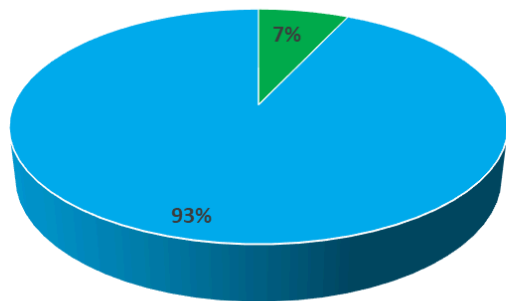
Action	Comment	Progress
<b>Implement the Electric Vehicle Transition Plan</b>	Implementation of the EV transition plan is underway. All chargers at the Operations Centre and Thomas Street carpark are commissioned and operational. Procurement and trials of EVs continues. EV footpath sweepers have been trialed for the Cleansing team and several small plant have been procured. One EV truck has been ordered for the Parks team, and another one is under consideration for the Cleansing team. Hybrid vehicles have been purchased to replace ICE passenger vehicles and hybrid utility vehicles are being trialed. Thomas street chargers are commissioned and working. A review of the current EV transition plan is underway.	
<b>Work with partners and key stakeholders to support increased community awareness of climate change risks and their ability to respond</b>	The annual Sustainability Festival was held on 23 February 2025 with approximately 3,000 attendees. Council staff launched the climate change flyer and engaged with attendees to offer new ways to live sustainably and do more, with less. This included engaging on topics such as compost, reducing waste, solar rebates, plastic free alternatives, and improving backyard biodiversity. In the lead up to the festival, officers also ran Council's first Op Shop Trail to raise awareness of shopping second hand to reduce textile waste. Over 100 people participated.	
<b>Implement the Climate Emergency Strategy, Sustainability Strategy, climate emergency declaration, and updated Plastics Policy</b>	Work continues on Council's transition to net zero with the finalisation of the NPAC gas transition feasibility study and investigation of grant options for the next stages. Council officers will be presenting the current net zero status to Councillors before June. Council officers are revising the Plastics Policy and supporting the assessment of the climate action stream for the community grants program.	
<b>Deliver the 2025 Sustainability Festival</b>	The annual Sustainability Festival was held on 23 February 2025 with approximately 3,000 attendees. A summary of learnings and feedback from stallholders, volunteers and participants has been prepared for future festival planning.	
<b>Review and update the Sustainable Buildings Policy</b>	This policy will be abolished and its intent will be reflected in other policies and strategies.	



Action	Comment	Progress
<b>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</b>	<p>Community Care staff continue to work with clients and the aged and disability community in understanding the impacts of climate change. Over the summer months staff checked in on clients identified as vulnerable to ensure they had appropriate supports in place for coping with the hot weather.</p>	
<b>Advocate to the EPA to improve the quality of Greater Dandenong's waterways</b>	<p>Further discussions with the EPA have revealed that Melbourne Water are the relevant authority for protection of our Waterways. Council's Waste Management, Litter Prevention Team and Drainage Engineers are in regular contact with Melbourne Water to improve waterway health through a number of programs. The Planning Compliance team and the EPA are actively auditing industrial businesses to reduce offsite impacts that may affect the waterways.</p>	







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







Completed On Track

Action	Comment	Progress
Develop a new Economic and Place Strategy	Consultants commenced the preparation of a new Economy and Place Strategy on 31 March. A comprehensive engagement plan is being prepared with the intent to complete a draft strategy by the end of 2025.	<div></div>
Successfully deliver an annual Business Education Program targeted to local entrepreneurs or established businesses	<p>The delivery of the business education program has continued, through collaboration with government partners Transcend, to deliver the Business Plan Accelerator Program. These sessions provided 19 businesses with a free, two-day training workshop to develop their business plans and strategies.</p> <p>The promotion of other business workshops and programs provided through the ATO, SEMMA and Chamber of Commerce has continued. A digital themed program is planned for Q4, focusing on digital transformation and innovation.</p>	<div></div>







Action	Comment	Progress
<b>Manage, support and deliver activities that strengthen the capability and capacity of jobseekers in our community facing multiple barriers to employment.</b>	GameChange Dandenong Career and Support Expo was the biggest yet, with 300% more attendees than last time (394 community members). A mini speed-dating style interview event organised by the Backbone team complemented the expo and 19 people attended job interviews with two of the employers present (Australia Post and CareConnect). A job seeker (from the Jobseeker Reference Group) was part of the Expo committee this year for the first time. A stall dedicated to helping job seekers with their Resumes and cover letters was offered this year – the guides co-designed by our Jobseeker Reference Group (JRG) were used as handouts.	
<b>Deliver youth programs and initiatives that promote youth voice, build leadership capability and skills that enhance employment</b>	The Happiness Project designed to support young people transitioning to high school was delivered. The FReeZa Event Management Committee and Holiday Activities Leadership Committee continued to be delivered. Council directly assisted and consulted with young people in engaging with Council's Sport and Active Recreation Participation Survey.	
<b>Maintain support, collaboration and board participation of the South East Manufacturers Alliance (SEMMA)</b>	SEMMA have undertaken a number of advocacy activities including a Minister for Industry and Advanced Manufacturing, Networking lunch – meet your local MPs and a CGD partnership event with the Victorian Chamber of Commerce and industry.	
<b>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</b>	SEBN networks and activities have included site visits to Micro Precision Plastics and the Soap Aid Recycling Plant. Events held included the International Women's Day event with Tottie Goldsmith and an Industry Breakfast with Simon Madden.	



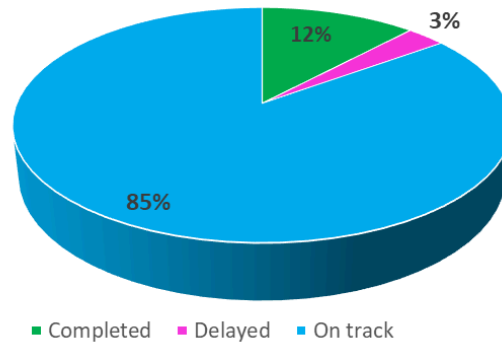
Action	Comment	Progress
<b>Deliver key events that showcase women in business including International Women's Day and facilitate a Women in Business Network, that is inclusive to all women in business in CGD</b>	SEBN hosted the annual International Women's Day celebration event on 6 March at the Drum Theatre with 104 women from various businesses. The keynote presentation was from Tottie Goldsmith, who shared her own stories, life lessons and empowerment from women supporting one another. The audience was entertained with songs from her late Aunt, Olivia Newton John. Planning for the next showcasing event in June is underway.	
<b>Review the Family Day Care Business and Marketing Plans to maintain market share and community expectation</b>	The Business Plan has been reviewed for final changes and approval.	
<b>Guide the 'collective impact' phase of CR #2: GameChange towards a community-led jobs and skills system, strengthening pathways to economic participation (SPEP)</b>	The 1-on-1 stakeholder advocacy campaign has started, with the Backbone team meeting with seven people so far. Monitoring, Evaluation and Learning Consultant (MEL) Lauren Siegmann has begun a series of 10 interviews with key GameChange stakeholders. With no decision on state or federal government funding, these stakeholder interviews will help to identify ways Council can engage local businesses, organisations and community members once the grant ends on 30 June.	
<b>Facilitate Playgroup Training Vocational Pathways for local community members</b>	One new local community Playgroup commenced. 19 community leaders representing 32 playgroups attended an online professional development training session and Playgroup Network Meeting	



Action	Comment	Progress
<b>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</b>	The SEBN team met with SELLEN to discuss potential themes for the 2025 "Lunch with the Winners" event scheduled for September and regular meetings with SELLEN will be held to develop and plan the upcoming event. Council is proud to sponsor the "Try a Trade" Expo in May and are currently in the process of organising another interactive exhibit for CGD. This exhibit aims to demonstrate to secondary school students the diverse career opportunities available within local government.	
<b>Support the Market Street Child Care Centre with a sustainable business model to expand market share and community expectation</b>	A sustainable business model has been implemented in partnership with the Springvale Service for Children to offer funded three and four-year old kindergarten and wrap-around children services to the community.	
<b>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</b>	<p>Various programs and initiatives aimed at increasing resilience and transitioning to a net zero carbon economy were promoted. The Talking Business Newsletter highlighted small business programs, featuring the Clean Up Australia Day event and Council Community Grants available for climate change initiatives.</p> <p>Additionally, the Circular Economy Ministerial Advisory Group Final Report highlighted Australia's potential to lead in the circular economy. It included 14 core and 12 sector specific recommendations and strategies for businesses to reduce waste, lower emissions, and increase profitability.</p>	
<b>Participate in the GSEM Jobs and Skills Summit</b>	Council works closely with GSEM and attended the Jobs and Skills Summit in mid 2024. No summit has been scheduled for 2025 as yet.	







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







Action	Comment	Progress
<b>Improve access to, from, and within major Activity Centres, including the management of parking, harnessing modern and smart technologies to build on existing capacity</b>	Specifications have been developed and procurement is due to occur in Q4 for: <ul style="list-style-type: none"> <li>The introduction of pay by app payment options for parking</li> <li>Transition to pay by plate parking enforcement</li> <li>New secure parking meters</li> </ul>	●
<b>Conduct a comprehensive review of the 10-year Activity Centre Capital Improvement Program including evaluation of ongoing projects</b>	10yr capital projects planning for Activity Centres is complete.	●
<b>Implement Council's infrastructure renewals program</b>	Works are progressing on Council's roads, footpath and drainage renewal programs. Contracts have been awarded for Council's road renewal and resurfacing programs with a large program of works currently taking place.	●



Action	Comment	Progress
<b>Review the existing Road Management Plan and develop the new Road Management Plan 2025</b>	The review of Councils Road Management Plan has commenced and the due date for completion is October 2025. Councillor briefings and public exhibition are anticipated in July 2025.	
<b>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</b>	37 Grade 5 and 6 students representing 14 primary schools participated in the Children's Advisory Group. Two meetings were held this quarter, including the election of the Junior Mayor.	
<b>Develop a Customer Experience Strategy, and update the Customer Service Charter</b>	Feedback was gathered through an online survey, inviting residents to share their thoughts on the desired elements of a Customer Experience Strategy. The findings from these surveys will complement and enhance existing Customer Experience initiatives by providing a clearer understanding of resident priorities and preferences. This data-driven approach will enable Council to tailor services more effectively, fostering a more positive and responsive customer experience.	
<b>Facilitate better community engagement across a diverse community to promote more accessible engagement</b>	A Communications and Engagement Advisor has been appointed until 30 June to promote Council's engagements and tailor engagement communications to the right audiences. This includes exploring the most accessible ways to reach the community and upskilling the organisation. Social Pinpoint has also introduced additional languages for translations on engagement pages.	








Action	Comment	Progress
<b>Improve Council's customer service and communications to our linguistically diverse community by making more effective use of translation and interpreter services</b>	Customer Service participated in a "Better Business Approval" workshop, which focused on developing an AI-powered chatbot specifically aimed at assisting the CALD community. This project is currently in its pilot phase, and the insights gained are anticipated to present compelling opportunities for customer experience improvements through the use of AI and translation applications.	
<b>Provide timely and accurate information and tell stories reflecting the best of our community and local economy</b>	The monthly community magazine includes regular stories focusing on sharing and connecting the community with the work Council does. This includes a 'behind the scenes' section giving the community an inside view of the real lives of our officers and promoting Council as a great place to work. Monthly features are also being run on citizens of the year, South East Leisure, Dandenong Market, businesses, arts, what's on, library engagements and major projects.	
<b>Implement the recommendations of the IT Service Review</b>	<p>A thorough examination of the technical and digital landscape is a focus. This assessment is pivotal in crafting a Digital Roadmap that will guide Council's technological direction for the future.</p> <p>The Digital Roadmap will align IT services with the broader business objectives, ensuring operational efficiency and continuity. The roadmap's development will be a collaborative effort, incorporating insights from key stakeholders to ensure it supports the City of Greater Dandenong's vision.</p>	
<b>Enhance Council's major projects communications, so they are timely, accurate and promote community trust; and explain project benefits effectively.</b>	A Senior Communications Adviser (Major Projects) has been appointed to assist with strategic communications on key major projects including Dandenong Wellbeing Centre, Keysborough South Community Hub, and Dandenong Community Hub. A regular major projects update has been introduced for the Council News publication. Work is also happening on improving the website architecture for major and minor projects through the web development contract.	






Action	Comment	Progress
<b>Complete Council's capital works program as outlined in the Annual Budget and Long Term Financial Plan</b>	<p>As at the end of March 2025, the total spend is \$61.8M comprising \$34.1M actuals (works already complete) and \$27.7M committed (contracts awarded and works underway).</p> <p>Current works completed and underway equates to 63% of the revised mid-year budget of \$98M.</p>	
<b>Develop an investment attraction program that facilitates appropriate investment attraction matched to the region's competitive strengths across identified target and growth industry sectors</b>	Comparative analysis and market research is underway to identify key metrics, data sources, shovel ready projects and testimonials for inclusion in an expanded investment prospectus that builds on the document developed in Q2.	
<b>Introduce psychosocial education and assessment programs to proactively identify and mitigate workplace risks to employee health and wellbeing</b>	All ASU scheduled 'Building Mentally Healthy Workplace' sessions (seven face-to-face and one online) were delivered by mid-October 2024. Approximately 280 staff attended these sessions.	
<b>Continue the rollout of wearable technology to prevent musculoskeletal injuries in high risk work areas</b>	The program continues to be rolled out in departments with high risk manual handling activities. Community Care is using the technology to great effect by identifying 'at risk' staff, implementing better training programs, implementing equipment aides, and using the technology to prevent re-injury of injured staff. The Parks crew at the Operations Centre will soon engage in using the technology in their day to day activities.	
<b>Implement Leadership Development programs for People Leaders incorporating innovation and change management</b>	Regular People Leaders development sessions are underway.	





Action	Comment	Progress
<b>Develop the new Council Plan 2025–29 in accordance with the Local Government Act 2020</b>	The new Council Plan is currently being drafted for presentation to Council in May. A final community consultation process will be conducted from May to June before final endorsement by Councillors at the end of June.	
<b>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)</b>	Confirmation has been received that CGD's plan and report complies with the Act and is now on Council's website.	
<b>Implement the recommendations of the recent Child Safe Standards Audit Review</b>	With the dedicated resource of a part-time Child Safety Compliance Officer in place, 32% of recommendations made by the auditors, HLB Mann Judd have now been completed. This represents a 19% increase in completed actions. In addition, a further 45% of the recommendations are currently in progress. The business partnering model the Governance, Risk and Legal department have adopted is delivering positive results, evidenced by the increasing demand for child safety education/training as well as requests to support the development of operational child safety risk documentation.	
<b>Meet budget revenue targets for all commercial properties</b>	Council's commercial properties are currently performing well from a revenue perspective. Government grant proposals, and more recently, the significant maintenance building works, have delayed lease negotiations for Shop 1 and 2, 225 Lonsdale Street Dandenong however new tenancy opportunities are currently being considered for presentation to the Executive by mid May.	
<b>Develop a structured framework to streamline the preparation of Council's Strategies</b>	A new Integrated Planning Framework has been developed which will streamline Council's planning and development of strategic documents. The new framework will be implemented across the organisation to align with the new Council Plan.	



Action	Comment	Progress
<b>Review Council's Long Term Financial Plan in line with the Local Government Act 2020</b>	<p>Council's Long Term Financial Plan (LTFP) has been reviewed and updated by Managers and reviewed by the Executive Team. It is currently in the process of being documented formally for Council approval in both May and June 2025. Deliberative engagement was conducted during 2024 there were no recommended changes to the LTFP as a result of this process.</p>	
<b>With the community, strengthen engagement, build capacity and accessibility to Council's grants programs</b>	<ul style="list-style-type: none"> <li>• 39 applications were submitted to the Small Grants Program.</li> <li>• Four Medium Grants Program Categories opened for submission in February and closed in March – 51 Applications were received.</li> <li>• New panel members have been appointed.</li> <li>• A review of the Interfaith Network City of Greater Dandenong contract is complete.</li> <li>• A draft Grants Impact Report has been prepared.</li> <li>• Three Community Newsletters have been sent out to &gt;800 community organisations.</li> <li>• The funding awarded for the "50 Years Vietnamese Refugee Resettlement – 50 Years Freedom" Festival as been administered.</li> <li>• A review of the Greater Dandenong Volunteer Resource Service is underway.</li> </ul>	
<b>Implement the recommendations of the Procurement Review</b>	<p>Council's Procurement Review identified a number of key areas for Council to focus on. The following are in an implementation, training or change management phase:</p> <ul style="list-style-type: none"> <li>• Contractor performance monitoring</li> <li>• Compliance with Child Safe Standards</li> <li>• Central contract management system</li> <li>• Procurement and contract management protocols</li> <li>• Risk management</li> <li>• Policy and procedure updates</li> <li>• Performance monitoring and reporting</li> </ul> <p>Terms of Reference for a Procurement Steering Committee are in the final stages of stakeholder drafting. Vendor Panel Upgrades have begun implementation for testing and training.</p>	



Action	Comment	Progress
Facilitate and chair at least four Municipal Emergency Management Planning Committee (MEMPC) meetings with relevant members and Emergency Service Agencies	A Municipal Emergency Management Planning Committee (MEMPC) meeting was held in February 2025. Another meeting is scheduled for May 2025.	
Review, implement and monitor progress on mitigation and response (including relief and recovery) risk strategies and actions	Escalation to state-based departments for their consideration and implementation of recommendations has occurred as part of a review of emergency management arrangements.	






# Reshaping Greater Dandenong

■ Completed
 ■ On Track
 ■ Delayed

Action	Comment	Progress
<b>SUSTAINABILITY – We will deliver on our community vision in a financially sustainable manner</b>		
1.1 Undertake a review of Council's 2 major projects (Dandenong Wellbeing Centre – DWC and Dandenong Community Hub – DCH) with a view of postponing one and to ensure Major Projects remain within budget parameters.	A review was conducted and reported to Councilors in May/June 2024.	<span style="color: green;">●</span>
1.2 Explore new revenue streams/optmise existing revenue streams to implement a Revenue Optimisation Plan.	An issues and options report was completed and presented at a Councillor Briefing Session in 2024. These revenue options are currently being worked on for consideration by Council.	<span style="color: green;">●</span>
1.3 Explore Private Public Sector Partnership (PPP) model for major projects e.g. Dandenong Community Hub (DCH)/Multicultural Hub.	This project has not been explored further due to the delay of the Dandenong Community Hub project.	<span style="color: magenta;">●</span>
1.4 Explore Strategic Asset Sales.	Given the strategic nature of this issue asset sales will form part of Council's future planning discussions. A report to commence a strategic asset sale of a carpark was presented in March 2024 but Council requested further sites be explored. The MAV/City of Greater Dandenong Housing Project, funded by a \$500K Federal Government Grant is expected to identify some of the potential sites for use on Housing Projects.	<span style="color: blue;">●</span>
1.5 Develop a Model of Service Review/Improvement.	A Service Planning Framework was developed and endorsed by Council in September. Development of service plans is underway. The Service Plans, along with the Asset Plan and Council Plan, will be finalised in June 2025. Once endorsed, service reviews will be conducted every four years.	<span style="color: blue;">●</span>






# Reshaping Greater Dandenong

Action	Comment	Progress
<b>CUSTOMER EXPERIENCE – Improve customer experience across all touchpoints</b>		
2.1 Undertake a Review of Customer Experience to identify current situation and assess multicultural effectiveness	An online survey invited residents to share their thoughts on the desired elements of a Customer Experience Strategy. While the primary focus of the survey was on the Customer Experience Strategy, it will also assist in a review of the customer experience across key service areas, including customer service, customer experience, and overall engagement. The feedback will help identify strengths and areas for improvement, ensuring that the strategy aligns with the community's needs and expectations.	
2.2 Implement a Customer Experience Action Plan: <ul style="list-style-type: none"> <li>digital technology</li> <li>KPI's – feedback system</li> </ul>	A project focused on developing an AI-powered chatbot specifically aimed at assisting the Culturally and Linguistically Diverse (CALD) community is currently in its pilot phase, and the insights gained are expected to present compelling opportunities for customer experience improvements through the use of AI and translation applications. An open-source analytics web application is being assessed and will be utilised to better report on Customer Experience Officer performance, providing detailed insights into key performance indicators (KPIs).	
<b>PEOPLE AND CULTURE – Ensure we have the right number of the right people and right ability in the right roles</b>		
3.1 Recruitment of Director Community Strengthening	Achieved – Peta Gillies commenced in April 2023.	
3.2 Create and roll out an updated employee value proposition	A draft EVP has been developed following consultation with Council's people leaders.	
3.3 Develop and implement a People Plan for the organisation	This project has not commenced due to the departure of key resources for this deliverable.	






# Reshaping Greater Dandenong

Action	Comment	Progress
<b>PEOPLE AND CULTURE – Ensure we have the right number of the right people and right ability in the right roles</b>		
3.4 Review organisational structure and workforce plan with focus on staff shortages and skills	A number of organisational reviews have been completed with a focus on efficiency and effectiveness. A revised workforce plan is targeted for delivery by the end of 2025.	
3.5 Refresh the Workplace Culture Development Strategy	This project has not yet commenced due to the departure of key personnel for this project.	
3.6 Create a Workplace Diversity Strategy	This action has been delayed due to the recent departure of key personnel in this team.	








# Reshaping Greater Dandenong

Action	Comment	Progress
<b>COMMUNICATION, ENGAGEMENT AND ADVOCACY – National leader in communication and engagement with diverse communities</b>		
4.1 Develop a Community Engagement Resourcing Plan, incorporating benchmarking of other LGA's	Benchmarking has been undertaken regarding staff resourcing of Community Engagement positions across 25 other Local Governments. An additional resource has been recruited to assist in this area until 30 June.	
4.2 Investigate translation software, use of and strategies to enhance translation services	The pilot of translation software to be embedded in the IVR system was completed. Proposed expenditure for services is subject to review within the budget process. Current AI pilot projects are underway and may impact future budget recommendations.	
4.3 Explore options for the community newsletter in line with enhanced community engagement/communication	Changes have been made to ensure high quality content is planned in advance including new regular sections to connect with community and illustrate the work Council does along with regular engagement updates. The editorial layout has been updated to be more modern and give newsworthy photos and stories prominence.	







# Reshaping Greater Dandenong

Action	Comment	Progress
<b>SYSTEMS AND PROCESSES – Fit for purpose processes, systems and technology in place for our objectives to be enabled</b>		
5.1 Update financial delegations and thresholds to enhance speed of decision making/ effectiveness	Financial delegations were updated in October and this action is now complete.	
5.2 Assess the capturing of Councillor correspondence in Oracle to ensure tracking of 100% of all queries	This action has now been completed with alternate systems being considered.	
5.3 Progress our target to be a paper less organisation by 2026	Council continues to review its paper consumption and has made improvements across the organisation with the introduction of online meeting minutes and agendas, increased use of digital platforms for community engagement and the transfer of many forms to online formats.	
5.4 Launch customer portal/dashboard	A comprehensive system integration and review is critical for the expansion of the portal. The current fragmented data and processes have made it difficult to achieve a cohesive workflow, leading to inefficiencies and increased complexity in our technology environment. By developing a strategic integration plan, we can ensure seamless data flow and interoperability between systems, which will enhance the overall user experience and operational efficiency	
5.5 Investigate new models for a Councillor intranet	The Governance, Legal and Risk department is working with the Communications and Customer Experience and IT teams to improve the experience provided to Councillors via the MACCS system. This work has commenced and will continue throughout 2025.	



# Reshaping Greater Dandenong

Action	Comment	Progress
5.6 Assess our current digital capability and invest in contemporary technology and digital systems to facilitate identified opportunities for system and process improvements.	All systems are being reviewed with the view of producing a roadmap for the next 3–4 years. In addition, the portal utilisation is also being reviewed as part of the system integration and single view of the customer future implementation.	
<b>STRATEGY AND FUTURE PLANNING</b>		
6.1 Review Council's performance measures	Council's performance measures will be reviewed as part of the Council Plan process for 2025–29 .	
6.2 Develop a set of organisational KPIs which track progress against the recommendations of the 100 Day Report	Performance against the 100 Day Report actions are presented quarterly to Council and the community. Further work will be undertaken regarding specific KPIs as the actions progress.	
6.3 Create a framework for Council's strategies and plans which provides an integrated approach to their development and clearly articulates alignment with Council's strategic and operational priorities	A new Integrated Planning Framework has been developed and consolidation of strategies has commenced. Decision making frameworks have been created to assist with the development of new documents and further work will be undertaken throughout the year.	



# Part B:

# Financial Report





# Financial Report

1 July 2024 to  
31 March 2025

[www.greaterdandenong.vic.gov.au](http://www.greaterdandenong.vic.gov.au)



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## Key financial highlights

Period ending 31 March 2025

	31 Mar 2025 Year-to-Date					Full Year					Original Budget \$'000
	Actual	Mid Year Budget	Variance	Var. Status	Status Var.	Mid Year Budget	Current Forecast	Variance	Var. Status	Status Var.	
	\$'000	\$'000	\$'000	%		\$'000	\$'000	\$'000	%		
Operating Income	200,546	199,665	881	0%	✓	281,004	283,911	2,907	1%	✓	268,746
Operating Expenses	168,742	172,340	3,598	2%	✓	260,015	259,484	531	0%	✓	233,934
<b>Operating Surplus</b>	<b>31,804</b>	<b>27,325</b>	<b>4,479</b>	<b>16%</b>	✓	<b>20,989</b>	<b>24,427</b>	<b>3,438</b>	<b>16%</b>	✓	<b>34,812</b>

Add (less) cash items / non cash items in operating result

Capital Expenditure	(34,227)	(36,534)	2,307	6%	✓	(98,086)	(99,056)	(970)	(1%)	—	(93,474)
Non-Cash Operating Items	33,811	26,602	7,209	27%	✓	40,789	40,679	(110)	(0%)	—	28,143
Loan Repayments	(2,857)	(2,857)	-	0%	—	(3,939)	(3,939)	-	0%	—	(3,961)
Loan Proceeds	5,120	5,120	-	0%	—	5,120	5,120	-	0%	—	21,920
Lease Repayments	(488)	(488)	-	0%	—	(710)	(710)	-	0%	—	(710)
Net transfers from (to) reserves	3,365	3,552	(187)	(5%)	—	9,823	9,397	(426)	(4%)	—	13,270
<b>Current Year Cash Surplus</b>	<b>36,528</b>	<b>22,720</b>	<b>13,808</b>	<b>61%</b>	✓	<b>(26,014)</b>	<b>(24,082)</b>	<b>1,932</b>	<b>7%</b>	✓	-
Accumulated Surplus b/f <sup>1</sup>	-	-	-	-	-	26,014	26,014	-	-	-	-
<b>Accumulated Cash Surplus</b>	<b>36,528</b>	<b>22,720</b>	<b>13,808</b>	<b>61%</b>	✓	-	<b>1,932</b>	<b>1,932</b>	-	-	-

<b>Cash/Investment Holdings <sup>2</sup></b>	<b>221,233</b>	Not applicable				165,604	168,106	2,502	2%	✓	152,429
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Status legend:



Above budgeted revenue or under budgeted expenditure



Below budgeted revenue or over budgeted expenditure by less than 10%



Below budgeted revenue or over budgeted expenditure by 10% or greater

### Notes

1. The Accumulated Surplus brought forward (b/f) represents funds committed to finance capital and operating carry overs from 2023-24.
2. Total cash/investments at 31 March 2025 includes cash on hand and financial assets (term deposits invested for a period greater than 90 days) and have been allocated for specific future purposes by Council. Refer to **Section D** of this report for further details.

### Budget information

The Original Budget information contained in the report is the budget approved by Council on 24 June 2024. The year-to-date budget in this report reflects the Mid-Year Budget as adopted by Council on 28 January 2025. The full year 2024-25 current forecast is the subject of an extensive review undertaken with departments during March quarter.



## Executive Summary

### Operating Result

For the nine months ended 31 March 2025, Council achieved a surplus operating result of \$31.8 million which is \$4.48 million better than the year-to-date budget. The main factors contributing to this result comprise favourable variances in:

- **Income** (\$881,000 favourable) – Due to better than anticipated interest returns on investments (\$251,000), rental income (\$270,000), supplementary rates (\$158,000), and contributions - monetary (\$384,000).
- **Operating expenditure** (\$3.60 million favourable) – Mainly due to lower employee costs (\$5.66 million) and lower than anticipated materials and services (\$4.8 million) to date partly offset by two unfavourable fixed asset accounting entries:
  - Prior year capital expenditure unable to be capitalised (\$2.98 million)
  - Asset write offs (\$4.2 million)

These accounting entries do not impact on Council's cash position and are not included in the budget as they are difficult to predict.

More detailed variance explanations are included in the body of this report.

### Capital Result

Year-to-date capital expenditure is \$34.23 million which is \$2.31 million favourable compared to the year-to-date budget, representing 35% of the full year Mid-Year Budget. There are also \$27.8 million in commitments (open purchase orders) as of 31 March.

The more significant favourable variances (> \$300,000) relate to the following two projects:

- Building Renewal Aquatic and Leisure program (\$650,000) – This variance is predominantly due to renewal of the court floor surface and sub structure at Dandenong Stadium. Court flooring substructure to be upgraded when the court resurfacing occurs. Developing procurement brief for upgrade of subfloor design at the Dandenong stadium.
- DCP Perry Road widening Green to Pacific (\$400,000) - Stage 2 works are 85% complete.

More detailed explanations are included in the Statement of Capital Expenditure.

### Cash Position

Cash and investments total \$221.23 million at 31 March 2025, comprising \$32.22 million of cash and cash equivalents and \$189.02 million of 'financial assets' (term deposits invested for a period of greater than 90 days). Closing cash and investments include cash on hand, cash equivalents, and financial assets (such as term deposits) that are readily convertible to cash and used to support the organisation's operations. This presentation differs from the cash flow statement, where financial assets are excluded in accordance with accounting standards, to provide a more complete view of liquidity for comparative and user purposes. The working capital ratio result remains sound at 2.07.



## 2024-25 Forecast Review

The full year forecast result is based on an extensive review with departments during the March quarter. The 2024-25 Forecast figures included in the report are current at the time of preparing this document and may be subject to change as they are revisited and monitored through to 30 June 2025.

The current full year forecast represents a favourable outcome of \$1.93 million compared to the 2024-25 Mid-Year Budget.

Highlighted below are some of the emerging trends (favourable/unfavourable) in the 2024-25 forecast surplus of \$1.93 million (please note that fully grant funded programs/projects have been excluded from these variance explanations):

### Favourable

- Interest income (\$1.50 million): Favourable variation is due to sustained higher interest rates and greater than anticipated investment funds caused by delayed capital expenditure.
- Employee costs (\$1.28 million): This item is forecast to be favourable by \$1.28 million in 2024-25:

	2024-25 Employee Cost Variance Fav/(unfav) \$	Offset by Unfav. Income	2024-25 Estimated Net Underspend \$
CEO SERVICES	234,034	0	234,034
CITY FUTURES	570,345	(52,000)	518,345
COMMUNITY STRENGTHENING	542,325	(95,526)	446,799
CORPORATE DEVELOPMENT	(71,163)	0	(71,163)
<b>Grand Total</b>	<b>1,275,541</b>	<b>(147,526)</b>	<b>1,128,015</b>

The main areas contributing to this favourable variance include:

- *CEO Services* – Digital Technology (\$154,000) and Asset Management (\$79,000) and Community Development (\$68,000). The Digital Technology savings forecast here will be required to part fund the air conditioning replacement in Council's data centre as the capital budget approved for 2024-25 was not sufficient.
- *City Futures* – Statutory Planning (\$241,000 which is offset by an unfavourable income variance of \$52,000), Roads and Drains and Parks (\$139,000), Building (\$130,000 due mainly to building permit employee costs transferred to the capital program), Strategic Transport Planning (\$111,000).
- *Community Strengthening* – Family Day Care (\$310,000), Community Care (\$275,000 but offset by unfavourable income of \$96,000), Libraries (\$109,000), Maternal and Child Health (\$90,000) and Civic Facilities (\$74,000).

Partly offset by unfavourable variances in:

- *Community Strengthening* - The Drum Theatre and Community Precinct Operations (\$429,000).
- *Corporate Development* – People and Change and Corporate Development Executive (\$330,000) which are partly offset by favourable variances in Procurement and Risk Management (\$258,000).



- 
- Materials and Services - Roads and Drains (\$1.1 million): Existing patterns and trends year-to-date in this area are expected to continue for the remainder of 2024-25. Proactive inspection programs that generate most of the works have been suspended due to lack of asset condition information from the current works management system. Reactive maintenance works will continue. This favourable variance more than offsets the unfavourable variance in the Footpath Renewal Program (refer details below).
  - Storm Event Recovery Income (\$180,000): Higher than anticipated Natural Disaster recovery income in relation to the significant costs incurred as a result of storm events in 2023-24, due to improved compliance with evidence and reporting requirements.
  - Parks Contract Costs and Other Income (\$167,000): Lower contract costs primarily due to shorter peak growing season combined with higher than anticipated casual park bookings.
  - Cultural and Community Hubs Rent Income (\$94,000): Higher than anticipated rental income from based on prior year and current year trends particularly at Springvale Town Hall, Tatterson Park and Jan Wilson partly offset by lower income at Dandenong Municipal Building.

### Unfavourable

- Fee and Fine Income (\$840,000): Mainly relates to reduced fee and fine income sources in health registrations, Foodtrader permit fees and fines (\$637,000), building permit lodgement and property information fees (\$102,000) and planning compliance fines (\$72,000). Also contributing to this unfavourable variance is a \$286,000 anticipated decrease in Community Care fee income. These unfavourable variances are partly offset by favourable variances anticipated car parking ticket machines and meters fee income (\$121,000) and Parking Magistrates/Infringements Court fine income (\$125,000).
- Capital Improvement Program (CIP) (\$969,000): Mainly in the Footpaths Renewal Program, due to insufficient budget to mitigate hazards arising from customer requests or road management plan inspections, which Council is legally required to act upon. This is more than offset by operational savings in Roads & Drains. Also, \$150,000 of this variance relates to an operating budget transfer from Digital Technology savings to fund the higher than anticipated costs of the air-conditioning/battery renewal in the server room on level 6 of Dandenong Civic Centre.
- Insurance claims (\$433,000): Due to a recent over-excess claim (\$250,000) combined with higher than anticipated actual claims costs year-to-date.
- Cleaning and Security Costs - Building Maintenance (\$199,000): Mostly relates to cleaning costs which have increased substantially due to contract variations and greater use of community facilities (even more than anticipated in the 2024-25 Budget).
- Legal costs – Building and Compliance (\$160,000): Higher than anticipated legal costs due to continuing legal action, two swimming pool court cases, a demolition order for an unsafe building and increased compliance requirements in Health for hoarding and illegal rooming houses which are requiring legal advice and representation. This legal advice is being sought on a number of health matters for the first time and the plan is to perform as many of these tasks internally as possible in the future.

Note - No forecast adjustments have been recognised in relation to carry overs from the prior year or to the next year, or for Waste Management as any savings will be transferred to reserves at the end of the financial year.



## Income Statement

For the period 1 July 2024 - 31 March 2025

	Note	YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	MYB to FORECAST VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>	<b>B1</b>							
Rates and charges		134,399	134,242	157	177,733	177,897	164	176,177
Statutory fees and fines		8,755	8,764	(9)	11,672	11,431	(241)	10,972
User fees		7,209	7,320	(111)	9,777	9,138	(639)	9,812
Grants - operating		31,017	31,262	(245)	37,837	39,007	1,170	35,216
Grants - capital		3,106	3,141	(35)	12,799	12,899	100	8,625
Contributions - monetary		2,628	2,244	384	9,367	9,626	259	7,676
Contributions - non-monetary		-	-	-	7,500	7,500	-	7,500
Net gain (loss) on disposal of property, infrastructure, plant and equipment		1,269	1,334	(65)	1,363	1,473	110	833
Other income		12,163	11,358	805	12,956	14,940	1,984	11,935
<b>Total income</b>		<b>200,546</b>	<b>199,665</b>	<b>881</b>	<b>281,004</b>	<b>283,911</b>	<b>2,907</b>	<b>268,746</b>
<b>Expenses</b>	<b>B2</b>							
Employee costs		68,705	74,364	5,659	105,098	103,822	1,276	99,649
Materials and services		59,988	64,793	4,805	96,211	96,947	(736)	88,357
Prior year capital expenditure unable to be capitalised (non-cash)		2,987	-	(2,987)	-	-	-	-
Bad and doubtful debts		729	737	8	1,876	1,876	-	2,026
Depreciation		26,154	26,154	-	47,531	47,531	-	34,885
Amortisation - right of use assets		448	448	-	598	598	-	598
Borrowing costs		1,967	1,942	(25)	2,628	2,628	-	3,184
Finance costs - leases		-	-	-	55	55	-	55
Asset write offs		4,213	-	(4,213)	-	-	-	-
Other expenses		3,551	3,902	351	6,018	6,027	(9)	5,180
<b>Total expenses</b>		<b>168,742</b>	<b>172,340</b>	<b>3,598</b>	<b>260,015</b>	<b>259,484</b>	<b>531</b>	<b>233,934</b>
<b>Net surplus (deficit)</b>		<b>31,804</b>	<b>27,325</b>	<b>4,479</b>	<b>20,989</b>	<b>24,427</b>	<b>3,438</b>	<b>34,812</b>

### NOTE

For comments regarding movements in Operating Income and Expenditure items, please refer to explanatory notes located at B1 to B2.



## Balance Sheet

As at 31 March 2025

		2024-25 ACTUAL 31 Mar 2025 \$'000	2023-24 ACTUAL 30 Jun 2024 \$'000	2024-25 MID YEAR BUDGET \$'000	2024-25 ORIGINAL BUDGET \$'000
	Note				
<b>ASSETS</b>					
<b>Current assets</b>	<b>C1</b>				
Cash and cash equivalents		32,215	21,577	23,604	50,429
Financial assets		189,018	172,820	142,000	102,000
Trade and other receivables *		67,542	30,254	30,938	32,208
Other assets		1,343	6,577	6,003	8,104
<b>Total current assets</b>		<b>290,118</b>	<b>231,228</b>	<b>202,545</b>	<b>192,741</b>
<b>Non-current assets</b>	<b>C2</b>				
Property, infrastructure, plant and equipment		2,645,052	2,644,188	2,702,083	2,629,770
Investment property		6,690	6,690	6,690	6,575
Right-of-use assets		721	1,169	1,272	1,758
Intangible assets		1	1	1	25
Trade and other receivables		266	266	266	273
<b>Total non-current assets</b>		<b>2,652,730</b>	<b>2,652,314</b>	<b>2,710,312</b>	<b>2,638,401</b>
<b>Total assets</b>		<b>2,942,848</b>	<b>2,883,542</b>	<b>2,912,857</b>	<b>2,831,142</b>
<b>LIABILITIES</b>					
<b>Current liabilities</b>	<b>C3</b>				
Trade and other payables		5,960	25,837	32,836	32,911
Prepaid rates *		43,408	-	-	-
Trust funds and deposits **		5,169	4,254	4,304	6,359
Unearned income		58,621	56,518	56,368	58,616
Provisions		20,375	20,847	21,169	21,998
Interest-bearing liabilities		6,097	3,834	4,770	4,802
Lease liabilities		220	594	589	541
<b>Total current liabilities</b>		<b>139,850</b>	<b>111,884</b>	<b>120,036</b>	<b>125,227</b>
<b>Non-current liabilities</b>	<b>C4</b>				
Provisions		1,252	1,475	1,351	1,187
Trust funds and deposits		2,771	2,898	2,956	2,181
Interest-bearing liabilities		43,348	43,348	43,593	60,339
Lease liabilities		528	642	637	1,025
<b>Total non-current liabilities</b>		<b>47,899</b>	<b>48,363</b>	<b>48,537</b>	<b>64,732</b>
<b>Total liabilities</b>		<b>187,749</b>	<b>160,247</b>	<b>168,573</b>	<b>189,959</b>
<b>NET ASSETS</b>	<b>C5</b>	<b>2,755,099</b>	<b>2,723,295</b>	<b>2,744,284</b>	<b>2,641,183</b>
<b>EQUITY</b>					
Accumulated surplus		1,008,691	973,523	1,004,335	1,040,353
Asset revaluation reserve		1,655,211	1,655,211	1,655,211	1,530,252
Reserves		91,197	94,561	84,738	70,578
<b>TOTAL EQUITY</b>		<b>2,755,099</b>	<b>2,723,295</b>	<b>2,744,284</b>	<b>2,641,183</b>



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## NOTES TO THE STATEMENTS

### **Balance Sheet** *(previous page)*

\* *Prepaid Rates and Trade and Other Receivables*: Rate revenue (excluding supplementary rates) is accrued evenly over the year, although rate receipts may be received in a variety of patterns including quarterly instalments, nine direct debit payments or a lump sum, depending on how the ratepayer chooses to pay. Rate revenue in the Income Statement is a monthly accrual of the rates determined for the year in July.

\*\* *Trust funds and deposits (current)*: Higher this quarter due to the timing of the quarterly Fire Services Property Levy payment to the State Revenue Office.

For comments regarding movements in other Balance Sheet items, please refer to explanatory notes located at C1 to C5.

### **Cash Flow Statement** *(next page)*

Details regarding Council's cash movements are contained in **Note D - Cash Flow Statement**.

The dissemination of Council's restricted and operating cash is provided in the table in section D4 and the graph "*Restricted and Unrestricted Cash*" in **Appendix 2 Investment Analysis** of this report.

Cash inflows and outflows are inclusive of GST where applicable.



## Cash Flow Statement

		2024-25 ACTUAL as at 31 Mar 2025 Inflows/ (Outflows) \$'000	2024-25 ANNUAL MID YEAR BUDGET Inflows/ (Outflows) \$'000	2024-25 ANNUAL ORIGINAL BUDGET Inflows/ (Outflows) \$'000
	Notes			
<b>Cash flows from operating activities</b>				
Rates and charges		144,085	177,309	175,641
Statutory fees and fines		6,426	9,609	8,574
User fees		5,227	10,761	10,721
Grants - operating		33,013	39,229	37,231
Grants - capital		8,115	12,997	8,625
Contributions - monetary		2,785	10,217	7,676
Interest received		6,778	7,500	6,800
Trust funds and deposits taken		30,244	32,108	29,450
Other receipts		5,301	6,318	5,748
Net GST refund		9,030	16,035	14,963
Employee costs		(73,602)	(104,671)	(98,751)
Materials and services		(77,218)	(108,580)	(103,077)
Short-term, low value and variable lease payments		(453)	(682)	(683)
Trust funds and deposits repaid		(29,624)	(32,000)	(29,181)
Other payments		(3,444)	(6,167)	(5,070)
<b>Net cash provided by operating activities</b>	<b>D1</b>	<b>66,663</b>	<b>69,983</b>	<b>68,667</b>
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant and equipment		(40,790)	(98,086)	(93,474)
Proceeds/(payments) of investments		(15,338)	30,820	-
Proceeds from sale of property, infrastructure, plant and equipment		288	1,523	993
<b>Net cash used in investing activities</b>	<b>D2</b>	<b>(55,840)</b>	<b>(65,743)</b>	<b>(92,481)</b>
<b>Cash flows from financing activities</b>				
Finance costs		(1,957)	(2,628)	(3,184)
Proceeds from borrowings		5,120	5,120	21,920
Repayment of borrowings		(2,857)	(3,939)	(3,961)
Interest paid - lease liability		(3)	(55)	(55)
Repayment of lease liabilities		(488)	(711)	(710)
<b>Net cash used in financing activities</b>	<b>D3</b>	<b>(185)</b>	<b>(2,213)</b>	<b>14,010</b>
Net increase (decrease) in cash and cash equivalents		10,638	2,027	(9,804)
Cash and cash equivalents at the beginning of the year		21,577	21,577	60,233
<b>Cash and cash equivalents at the end of the period</b>		<b>32,215</b>	<b>23,604</b>	<b>50,429</b>
<b>Represented by:</b>				
Cash and cash equivalents		32,215	23,604	50,429
Financial assets (investments > 90 days)		189,018	142,000	102,000
Less restricted cash	<b>D4</b>	(163,972)	(151,586)	(144,894)
<b>Unrestricted cash and investments</b>		<b>57,261</b>	<b>14,018</b>	<b>7,535</b>

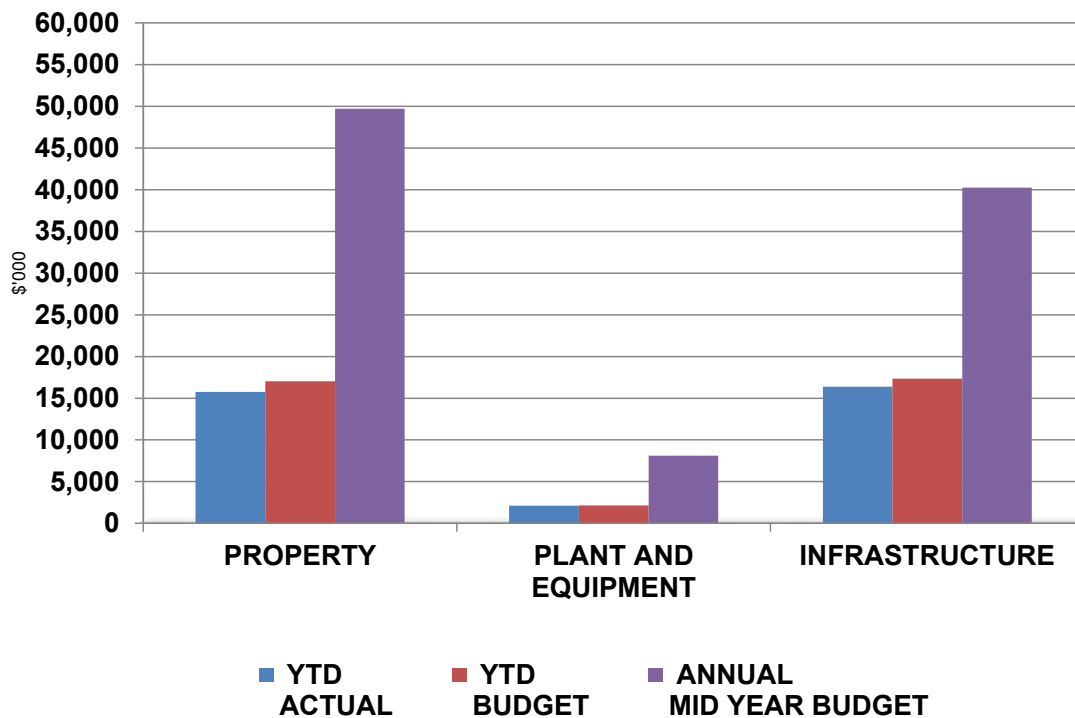


## Capital Expenditure Statement

The detailed program under each of the capital groups is contained in **Appendix 1 – Capital Expenditure**.

	YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	COMMIT \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	ANNUAL ORIGINAL BUDGET \$'000
PROPERTY	15,749	17,038	1,289	12,652	49,722	49,729	58,845
PLANT AND EQUIPMENT	2,109	2,148	39	1,988	8,110	8,260	7,471
INFRASTRUCTURE	16,369	17,348	979	13,138	40,254	41,066	27,158
<b>TOTAL EXPENDITURE</b>	<b>34,227</b>	<b>36,534</b>	<b>2,307</b>	<b>27,778</b>	<b>98,086</b>	<b>99,056</b>	<b>93,474</b>

**Capital Expenditure by Asset Group**  
**1 July 2025 to 31 March 2025**





## Management Accounting Result

For the period 1 July 2024 - 31 March 2025

Whilst the Financial Statements are prepared in accordance with Australian Accounting Standards, they contain several items which are "non-cash" in nature such as depreciation on assets and the written down (book) value of assets sold. They also exclude capital expenditure, new borrowings and loan repayments and as such, these Statements do not provide an accurate indication of the surplus/deficit cash position within a financial year.

The following table provides a management accounting summary of the financial performance for the period 1 July 2024 to 31 March 2025 which removes non-cash items and adds back cash items that are excluded from the financial statements.

Description	YEAR TO DATE			FULL YEAR		
	ACTUAL	AMENDED BUDGET	VARIANCE Fav(unfav)	MID YEAR FORECAST BUDGET	VARIANCE Fav(unfav)	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income Statement</b>						
Income	200,546	199,665	881	281,004	283,911	2,907
Expenditure	168,742	172,340	3,598	260,015	259,484	531
<b>Net surplus - ongoing operations</b>	<b>31,804</b>	<b>27,325</b>	<b>4,479</b>	<b>20,989</b>	<b>24,427</b>	<b>3,438</b>
<b>Management Accounting reconciliation</b>						
<i>Add (less) non cash items included in op result</i>						
Depreciation	26,154	26,154	-	47,531	47,531	-
Amortisation - right of use assets	448	448	-	598	598	-
Contributions non-monetary assets	-	-	-	(7,500)	(7,500)	-
Assets written off	4,213	-	4,213	-	-	-
Prior year cap expenditure unable to be capitalised	2,987	-	2,987	-	-	-
Written down value of assets sold/disposed	9	-	9	160	50	(110)
<b>Sub total</b>	<b>33,811</b>	<b>26,602</b>	<b>7,209</b>	<b>40,789</b>	<b>40,679</b>	<b>(110)</b>
<b>Net operating surplus</b>	<b>65,615</b>	<b>53,927</b>	<b>11,688</b>	<b>61,778</b>	<b>65,106</b>	<b>3,328</b>
<i>Add (less) cash items not included in op result</i>						
Capital expenditure	(34,227)	(36,534)	2,307	(98,086)	(99,056)	(970)
Net transfers from (to) reserves	3,365	3,552	(187)	9,823	9,397	(426)
Repayment of borrowings	(2,857)	(2,857)	-	(3,939)	(3,939)	-
Proceeds from borrowings	5,120	5,120	-	5,120	5,120	-
Repayment of lease liabilities	(488)	(488)	-	(710)	(710)	-
<b>Sub total</b>	<b>(29,087)</b>	<b>(31,207)</b>	<b>2,120</b>	<b>(87,792)</b>	<b>(89,188)</b>	<b>(1,396)</b>
<b>Cash surplus (deficit)</b>	<b>36,528</b>	<b>22,720</b>	<b>13,808</b>	<b>(26,014)</b>	<b>(24,082)</b>	<b>1,932</b>
Accumulated surplus brought forward	-	-	-	26,014	26,014	-
<b>Surplus position</b>	<b>36,528</b>	<b>22,720</b>	<b>13,808</b>	<b>-</b>	<b>1,932</b>	<b>1,932</b>

The third quarter management accounting result (after removing non-cash items) shows a favourable variance between budget and actual of \$13.81 million. The variance is due mainly to a favourable net operating surplus due to favourable employee costs (\$5.66 million), materials and services (\$4.81 million) and capital expenditure (\$2.31 million).



## Notes to the Financial Statements

### A. Accounting Policy Notes

The financial report is prepared on the principles of accrual accounting. Accrual accounting recognises income when earned and expenditure when incurred, regardless of whether cash settlement has taken place. The basis of recognition of major income and expenditure in these statements are defined below.

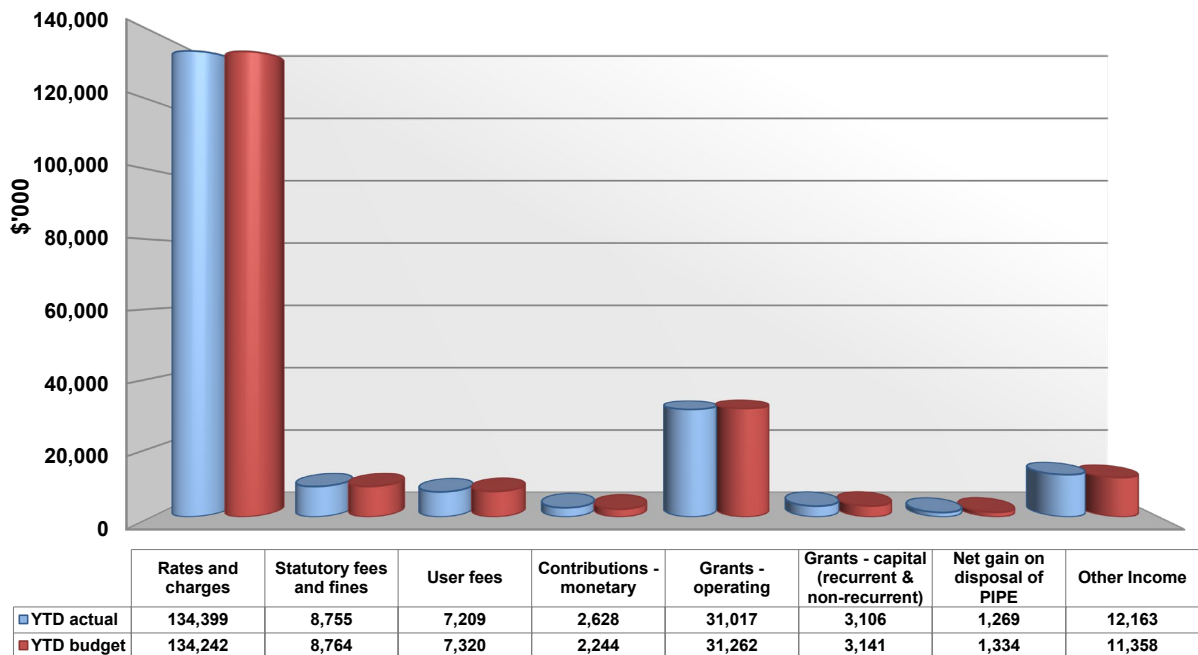
1. **Rate revenue:** Rate revenue (excluding supplementary rates) is accrued evenly over the year, although cash is received in quarterly instalments or a lump sum, depending on how the ratepayer chooses to pay. Rate revenue in the Income Statement is a monthly accrual of the rates determined for the year in July.
2. **Grants revenue:** Council receives two types of grants, namely a General Purpose Grant (Financial Assistance Grant funding from the Victoria Local Government Grants Commission) which is not tied to any programs and Special Purpose Grants for various programs. In accordance with Accounting Standards, AASB 15 'Revenue from Contracts with Customers' and AASB 1058 'Income of Not-For-Profit Entities', grant income is generally recognised in the Income Statement to the extent of satisfied performance obligations. Alternatively, grant funding which does not have sufficiently specific performance obligations is recognised as income when the cash is received. Any grant income relating to unsatisfied performance obligations are recognised as unearned income in the Balance Sheet at balance date. Grants comprise of operating and capital (recurrent and non-recurrent in nature).
3. **Fees and charges:** Most fees and charges are recognised when cash is received. Generally, where Council raises a debtor's invoice, income is recognised at the point of the invoice and not when cash is received. Car parking permit income relating to a future period at balance date are recognised as unearned income in the Balance Sheet.
4. **Contributions - cash:** Cash contributions are essentially from developers towards open space works. These monies are treated as income when received. Council is obligated to spend these monies for the purpose for which they are given by the developers. Council also receives external contributions for other capital projects. Cash contributions received are held in reserves and treated as "restricted cash" until they are spent (see **note 9** below).
5. **Employee costs:** Salaries expenditure is based on fortnightly salaries paid and accruals for salary on-costs such as leave entitlements, superannuation and Workcover.
6. **Capital expenditure:** The two broad areas of capital are the capital improvement program (CIP) (which includes infrastructure and major projects) and 'other' which includes fleet, computers, plant and furniture. Expenditure is recognised as capital if it is significant in value and results in assets which have a useful life in excess of at least one year.
7. **Budget information:** The Original Budget information contained in the report is the budget approved by Council on 24 June 2024. The year-to-date budget in this report reflects the Mid-Year Budget as adopted by Council on 28 January 2025.
8. **Cash Flow Statement:** Reflects the actual cash movements during the year.
9. **Restricted cash:** These are monies set aside for specific purposes and are not readily available for day-to-day operations or general capital works. They include funds set aside towards meeting long service leave commitments (required by government regulations), statutory reserves (e.g. open space contributions) and other funds that are committed towards specific purposes.



## B1. Operating Income

The chart below shows the categories of operating income against their respective budgets (excludes non-cash accounting entries such as non-monetary contributions or gifted assets).

**Income from operating activities  
for 1 July 2024 - 31 March 2025**



Operating income for the quarter ended 31 March 2025 is \$881,000 favourable against budget. This is primarily due to the following:

- **Other income (\$805,000 favourable)** - Better than anticipated interest returns on investments due to sustained high interest rates combined with greater cash and investment funds due to later than expected capital expenditure (Non-Directorate \$251,000), Parks casual hire and Container Deposit Scheme income (City Futures \$264,000) and community facility rent, venue hire and recovery income (Community Strengthening \$270,000). A favourable adjustment of \$484,000 has been included in the 2024-25 Forecast.
- **Contributions – monetary (\$384,000)** - Better than anticipated income from developer and public open space contributions (City Futures \$371,000). This has been factored in the 2024-25 Forecast and is offset by a transfer to reserves.
- **Rates and charges (\$157,000 favourable)** - Mainly due to higher than anticipated supplementary rates (Non-Directorate \$159,000). This has also been factored in the 2024-25 Forecast and is offset by a transfer to reserves.

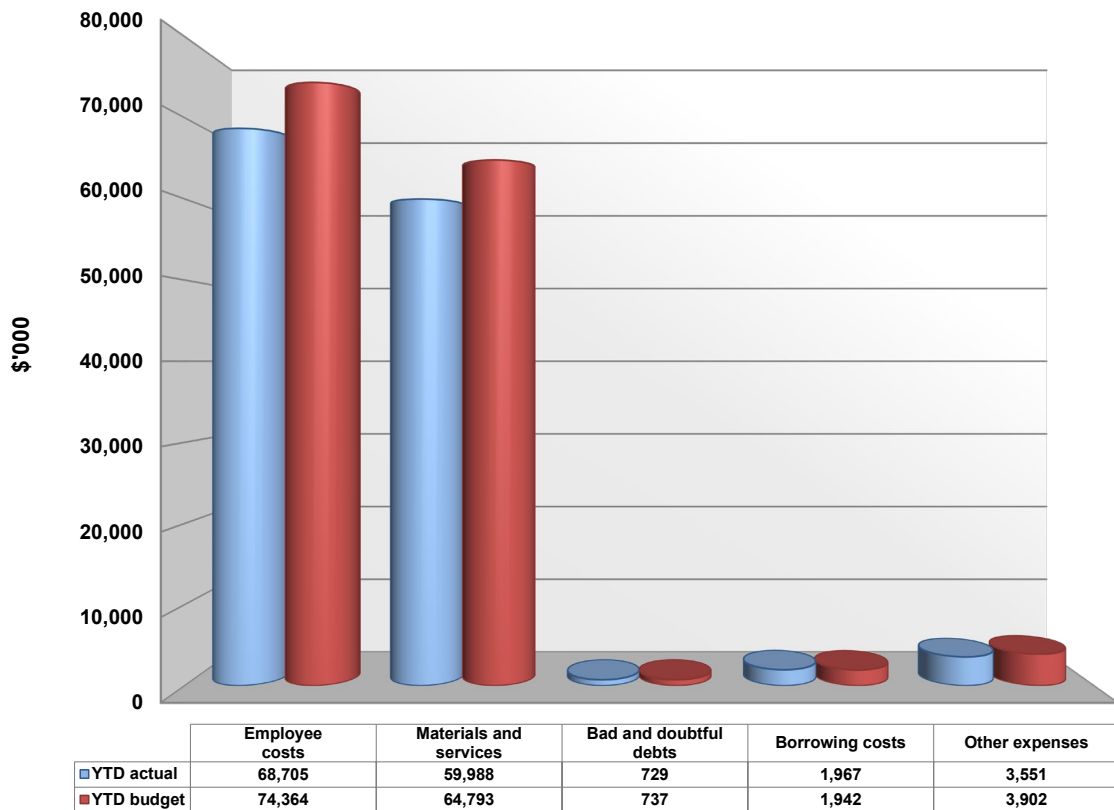
The favourable variances above are partly offset by lower operating grants (\$245,000) and user fees (\$111,000) primarily in Community Care due to a reduction in service demand and resourcing.



## B2. Operating Expenditure

The chart below shows the categories of operating expenditure against their respective budget (excludes non-cash accounting entries including depreciation, amortisation, asset write offs and prior year capital expenditure unable to be capitalised).

**Expenditure from operating activities  
for 1 July 2024 to 31 March 2025**



Operating expenditure for the quarter ended 31 March 2025 is favourable by \$3.6 million against budget. This is due to large favourable variances in Materials and services and Employee costs partly offset by two fixed asset accounting entries (Prior year capital expenditure unable to be capitalised and Asset write offs). The fixed asset accounting entries do not impact Council's cash position and are discussed in more detail in Notes 24 and 25 of this report.



- **Materials and services (\$4.80 million favourable)** – The major items contributing to this favourable variance are:
  - City Futures (\$3.79 million) due mainly to lower than anticipated parks, roads and drains maintenance costs (\$2.64 million), recycling and waste contract costs (\$571,000).
  - Exhibitions and events, animal pound contract and delays in various grant funded projects (Community Strengthening \$431,000).
  - Professional services, legal fees and software maintenance (Digital Technology \$285,000, Asset Management \$151,000, and Corporate Development \$221,000).

Overall, an unfavourable variance of \$561,000 has been reflected in the 2024-25 Forecast mainly due to the Family Day Care expanded program (\$1.01 million) which is matched by higher income.

- **Employee costs (\$5.66 million)**

Directorate	2024-25 Variance Fav/(unfav) \$	Grant Funded Programs \$	Offset by Lower Income \$	Potential Underspend/ (overspend) 2024-25 \$
CEO SERVICES	440,545	-	-	440,545
CITY FUTURES	791,637	83,992	88,276	619,369
COMMUNITY STRENGTHENING	4,021,894	2,279,978	762,814	979,102
CORPORATE DEVELOPMENT	371,071	-	-	371,071
NON DIRECTORATE	33,913	-	-	33,913
<b>Total Council</b>	<b>5,659,060</b>	<b>2,363,970</b>	<b>851,090</b>	<b>2,444,001</b>

As depicted in the above table, this favourable variance is made up of:

- \$2.36 million in grant funded programs which represent a future obligation and require an acquittal, caused mainly by a delay in recruitment (mostly in Community Strengthening).
- \$851,000 represents favourable salary variances that are wholly offset by lower income in Community Care (\$763,000) and Statutory Planning (\$88,000).
- The remaining \$2.44 million represents a potential underspend in salary costs due to a delay in recruitment of vacant positions combined with challenges in sourcing permanent skilled staff across the following areas:
  - Community Strengthening (\$979,000) – Family Day Care (\$289,000), Library Services (\$214,000), Maternal and Child Health (\$189,000), Community Amenity (\$96,000), Animal Management (\$75,000), Children's Support Services (\$75,000), Immunisation (\$74,000), Civic Facilities (\$74,000) and Youth and Family Support (\$71,000). These favourable variances are partly offset by higher salaries in Community Precinct Operations (\$166,000) and Drum Theatre (\$158,000).
  - City Futures (\$619,000) - Parks Services (\$230,000), Statutory Planning (\$129,000), Economic Development (\$119,000), and Strategic Transport Planning (\$101,000).
  - CEO Services (\$440,000) – Digital Technology (\$263,000), Asset Management (\$112,000), and Community Development (\$110,000).
  - Corporate Development (\$371,000) - Procurement (\$392,000).

A favourable variance of \$1.28 million has been reflected in the 2024-25 Forecast (refer page 4 of this report for further information).



## C. Balance Sheet

Council's net assets are valued at \$2.94 billion as at 31 March 2025.

### C1. Current assets

*Cash and other assets that can be readily converted to cash.*

**Cash and cash equivalents (\$32.22 million)** – Represent the net amount held by Council in cash or term deposits with a term of less than 90 days.

Term deposits invested for greater than 90 days are classified as financial assets in the Balance Sheet. Council's total cash and investment funds therefore represent \$221.23 million (cash and cash equivalents of \$32.22 million plus financial assets of \$189.02 million).

\$163.97 million of cash and investment funds are 'restricted' for various purposes. These are detailed in the notes to the cash flows that follow in **section D** and a graphical presentation in **Appendix 2**.

Council's unrestricted cash and investment balance at 31 March 2025 is \$57.26 million. Around \$26 million of these funds are required for carried forward operational projects and capital works from 2023-24. The remaining unrestricted cash and investment balance is due mainly to the delay in capital works spend at this point in the financial year.

Funds are invested in accordance with Council's Investment Policy. The policy requires Council to invest with prudence, consideration of acceptable risks and relevant legislation.

The details of Council's investments are contained in **Appendix 2**. In selecting investment products, Council has paid due consideration to risk by ensuring the investment portfolio does not exceed the limits set in the Policy based on the Standard and Poor's Long-Term rating of Authorised Deposit Taking Institutions (ADI) combined with the term of the investment.

**Financial assets (\$189.02 million)** – Increase in financial assets from 30 June 2024 is due to the make-up of Council's cash and investments holdings at 31 March 2025 with more investments placed with a term of over 90 days to maximise the interest return on investments.

**Trade and other receivables (\$67.54 million)** – This balance includes:

- Rate debtors \$47.59 million
- Infringement debtors of \$10.81 million (net of provision for doubtful debts).
- General and other debtors \$9.14 million (net of provision for doubtful debts).

Rate revenue (excluding supplementary rates) is accrued evenly over the year, although cash is received in quarterly instalments, nine direct debit payments or a lump sum, depending on how the ratepayer chooses to pay. Rate revenue in the Income Statement is a monthly accrual of the rates determined for the year in July.

**Other assets (\$1.34 million)** – This balance includes:

- Accrued income \$694,000 – income earned but cash not yet received as at 31 March 2025.
- Prepayments \$82,000 - expenses prepaid at 31 March 2025.
- Other deposits \$567,000 – represents \$8,700 works warranty bond for Soccer Pitch and Community Centre - 9 Memorial Drive, Noble Park, \$75,000 deposit for Metropolitan Resource Recovery organic waste processing contract, \$250,000 deposit paid for Metropolitan Resource Recovery Landfill Services Gate Fee and \$234,000 deposit paid to South East Water for 5 Mason Street, Dandenong works.



## C2. Non-current assets

**Property, infrastructure, plant and equipment (\$2.65 billion)** – Includes Council roads, drains, buildings, plant and other fixed assets. These values are reflected after recognising the depreciation allowed against each asset.

**Investment property (\$6.69 million)** is separately classified from 'Property, infrastructure, plant and equipment' in accordance with Australian Accounting Standards. Any adjustment to the fair value of these assets on an annual basis is recorded in the Comprehensive Income Statement and these assets are not depreciated.

**Right-of-use assets (\$721,000)** – Represents leased (right-of-use) assets and includes property, fleet, IT and office equipment that has been leased under ordinary lease arrangements.

**Intangible assets (\$1,000)** – Represents computer software assets. These values are reflected after recognising the associated amortisation expense.

**Trade and other receivables (\$266,000)** – \$191,922 for Council's share of funds held in trust by Whitehorse City Council relating to the former Narre Warren landfill site and a \$73,320 refundable bond with Western Health (originally related to Community Chef) which is expected to be returned upon completion of the contract.

## C3. Current liabilities

*Debts due to be repaid within 12 months.*

**Trade and other payables (\$5.96 million)** – This balance includes trade creditors arising from operations and capital works.

**Trust funds and deposits (\$5.17 million)** – Trust funds and deposits includes other refundable monies in respect of:

- Other deposits (\$2.06 million). Includes current portions of asset protection bonds, hall hire deposits, contractor deposits and drain work deposits.
- Fire services property levy funds collected by Council on behalf of the State Government, but not yet paid on to the State Revenue Office (\$1.55 million). These monies are remitted to the State Revenue Office in accordance with legislative timeframes (28 days after each quarterly rate instalment date).
- Landscape deposits (\$778,000).
- Road deposits (\$406,000).
- Open space contributions (\$380,000).

**Unearned income (\$58.62 million)** – Represents income not yet earned based on specific performance obligations that were not complete at 31 March 2025 in respect of:

- Developer Contribution Plan liabilities (DCP) – (\$44.31 million).
- Operating grants (\$9.98 million).
- Capital grants (\$3.93 million).
- Other (\$400,000).






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**Provisions (\$20.37 million)** – This balance represents the provision for employee entitlements and landfill restoration works.

- Employee entitlements:
  - Long service leave entitlements - \$11.74 million.
  - Annual leave entitlements - \$7.78 million.
  - Rostered days off (RDO) - \$620,000.
- Landfill provision - \$229,000 - provision for the restoration and aftercare management of the former Spring Valley landfill site (closed). The former closed landfill is owned by the Council and is used as recreational open space. Council's share is 19.88% of the total future estimated costs.

**Interest-bearing liabilities (\$6.1 million)** – Represents the repayment of long-term borrowings expected during 2024-25.

**Lease liabilities (\$220,000)** - Represents the lease repayments in respect of the right-of-use assets that are payable during 2024-25.

#### **C4. Non-current liabilities**

*Debts due to be repaid in future years.*

**Provisions (\$1.25 million)** – Represents the provisions estimated to be paid beyond the 2024-25 financial year and comprises of long service leave entitlements for employees (\$377,000) and landfill provision for restoration of Spring Valley landfill site (\$875,000) (Council's share is 19.88% of the total future estimated costs).

**Trust funds and deposits (\$2.77 million)** – Represents deposits that are payable beyond the 2024-25 financial year and comprises asset protection bonds of \$2.36 million, landscape deposits of \$324,000 and contractor deposits of \$84,000.

**Interest-bearing liabilities (\$43.35 million)** – Comprises the amount of outstanding borrowings to be repaid beyond the next 12 months.

**Lease liabilities (\$528,000)** – Represents the amount of lease payments in respect of the right-of-use assets to be repaid beyond the next 12 months.



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## C5. Net assets and equity

**Net assets** - Represents the difference between total assets and total liabilities. It is the Council's net worth to the City's ratepayers.

**Reserves** – Includes both statutory reserves (S) and discretionary reserves (D). The statutory reserves apply where funds are gained from the application of legislative requirements to contribute – and where expenditure of the funds is not entirely discretionary (i.e. the funds need to be used for certain expenditure only). The reserves listed below are explained in the notes to the cash flows that follow.

The discretionary reserves are:

- Major projects reserve
- Insurance fund reserve
- Council funded – Development Contribution Plans reserve
- Spring Valley landfill rehabilitation reserve
- Springvale Activity Precinct – Parking and Development reserve
- Dandenong Activity Precinct – Parking and Development reserve
- Native re-vegetation reserves
- Keysborough South Maintenance Levy reserve
- General reserve (Aged Care)
- Grants in advance reserve
- Future maintenance reserve

The statutory reserves are:

- Open space – planning, development and improvements
- Open space – land acquisitions



## D. Cash Flow Statement

Cash and cash equivalents total \$32.21 million as at 31 March 2025, an increase of \$17.42 million since 31 December 2024. Term deposits invested with a term of greater than 90 days are not included in cash and cash equivalents as they are required to be classified as 'Financial Assets'.

Cash and cash equivalents and financial assets together total \$221.23 million. \$163.97 million of this balance is restricted for various purposes (see table below).

	31-Mar-2025 \$'000	
<b>Cash and investments</b>	<b>221,233</b>	
<i>Less restricted cash:</i>		
Employee provisions	(20,523)	
Trust funds and deposits	(7,940)	
Development Contribution Plans (DCP) unearned income	(44,313)	
Statutory and other reserves	(91,196)	
<b>Total restricted cash</b>	<b>(163,972)</b>	<b>74%</b>
<b>Unrestricted cash</b>	<b>57,261</b>	<b>26%</b>

The higher level of unrestricted cash at 31 March 2025 is mainly due to the delay in capital expenditure. At the end of the third quarter, 35% of the 2024-25 Mid-Year Budget for capital expenditure has been incurred.

### D1. Cash flows from operating activities – net inflow of \$66.66 million.

The major inflows are rates (\$144.09 million), grants (\$41.12 million), trust funds and deposits taken (\$30.24 million), statutory fees and fines (\$6.43 million) and user fees (\$5.23 million).

The major outflows are materials and services (\$77.22 million), employee costs (\$73.60 million) and trust funds and deposits repaid (\$29.62 million),

Trust funds and deposits taken and repaid mainly relate to fire services property levies (FSPL). The remittance of the FSPL and FSPL levy interest amounts are made to the State Revenue Office (SRO) in four payments in accordance with Section 41(1) of the FSPL Act. An instalment is due and payable to the Commissioner of State Revenue 28 days after the due date of rates instalments. Council collects FSPL on behalf of the State Government.

### D2. Cash flows from investing activities – net outflow of \$55.84 million, including:

- \$40.79 million for capital works expenditure. The detailed capital works schedule is included in this report as Appendix 1. Please note the difference between the two capital expenditure amounts is due to the movement in capital trade creditors at the start and end of the reporting period. Appendix 1 is on an accrual basis.
- \$15.34 million of net cash outflows for term deposits with a maturity of greater than three months.
- \$288,000 proceeds on asset sales mainly relating to the fleet replacement program.



**D3. Cash flows from financing activities** – outflow of \$185,000.

Council has repaid \$2.86 million of existing borrowings and \$491,000 of lease liabilities. Additionally, Council has incurred \$1.96 million in finance costs on its borrowings. These outflows have been offset by the receipt of \$5.12 million proceeds from new borrowings.

**D4. Restricted cash** - Funds set aside for specific purposes, as detailed in the following tables.

Type	31-Mar-25	Notes
<b>Reserve funds</b>	<b>\$'000</b>	
Council funded Development Contribution Plans (DCP) reserve	14,119	Reserved for specific expenditure in accordance with the published DCP.
Open space – planning, development and improvements	6,127	Reserved for enhancing the City's open space by planning, development and improvements.
Open space – acquisitions	4,989	To fund acquisitions of new open space land.
Major projects reserve	46,346	Funds realised from sale of Council's property assets or surplus Council funds to invest in other properties or funding future major projects.
Keysborough South Maintenance Levy	4,045	Reserved for specific maintenance expenditure relating to this area.
Spring Valley landfill rehabilitation	4,044	Rehabilitation of the Spring Valley landfill site.
Re-vegetation reserves	181	To meet native re-vegetation requirements on Council's reserves.
Insurance fund reserve	469	To meet large and unexpected policy excesses on multiple insurance claims.
Springvale Activity Precinct Parking and Development reserve	235	To fund development in the Springvale Activity Centre.
Dandenong Activity Precinct Parking and Development reserve	2,629	To fund development in the Dandenong Activity Centre.
General reserve (Community Services)	4,122	Funds set aside for the aged care reforms and community services.
Future maintenance reserve	3,890	Contribution funds for future works to address level crossing removal authority defects.
<b>Total reserve funds</b>	<b>91,196</b>	
<b>Employee provisions</b>	<b>\$'000</b>	
Long service leave	12,122	Funds to meet long service leave commitments.
Annual leave and other	8,401	Funds set aside to meet annual leave and rostered days off (RDO) commitments.
<b>Employee provisions</b>	<b>20,523</b>	





<b>Trust funds and deposits</b>	<b>\$'000</b>	
Fire services property levy (FSPL) collected and due	1,553	Payable to State Revenue Office – legislative requirement.
Open space contributions	380	Pending completion of works.
Landscape deposits	1,102	Pending completion of works.
Road deposits	406	Pending completion of works.
Other trust funds and deposits	4,499	Refundable upon finalisation of programs.
<b>Total trust funds and deposits</b>	<b>7,940</b>	

<b>Other restricted funds</b>	<b>\$'000</b>	
DCP unearned income	44,313	Pending completion of works by developers.
<b>Other restricted funds</b>	<b>44,313</b>	

<b>Total restricted cash</b>	<b>163,972</b>
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## E. Statement of Capital Works

Total capital expenditure as at 31 March 2025 was \$34.23 million. A further \$27.8 million was committed as at the end of March. The following **CIP Expenditure Report** contains the expenditure status of each of the approved capital projects.

The timing of cash outflows and project completion can differ for capital projects. Commentary on the status of each project with major year to date variances are reported if the variance is greater than \$300,000. Please note that the variances detailed below are the total of all asset classes by project whereas the Capital Expenditure report details the variances separately by asset class and project.

### Property

- **3207 Building Renewal Aquatic/Leisure Dandenong Stadium (\$650,000 favourable) –** Completing the concept and design phase. Court flooring sub structure to be upgraded when the court resurfacing occurs. Scope confirmed with South East Leisure for internal painting and floor renewal for male changeroom. Developing procurement brief for upgrade of subfloor design at the Dandenong Stadium.

### Infrastructure

- **3992 DCP Perry Road Widening (\$400,000 favourable) –** Stage 2 works are 85% complete and the final wearing course is programmed. Lighting works are at pre-commencement stage. Landscape works commenced.
- **3355 Footpath Renewal Program (\$341,000 unfavourable) -** Due to insufficient budget to mitigate hazards arising from customer requests or road management plan inspections, which Council is legally compelled to act upon. A permanent unfavourable variance of \$700,000 has been factored into the full year forecast. This will be offset by operational expenditure savings in Roads and Drains.





## APPENDIX 1 - CIP Expenditure Report

	YTD ACTUAL \$	YTD BUDGET \$	YTD VARIANCE \$	COMMIT \$	ANNUAL MID YEAR BUDGET \$	FULL YEAR FORECAST \$	ANNUAL ORIGINAL BUDGET \$
<b>PROPERTY</b>							
<b>Buildings</b>							
1631. 2434-22/23 Art Gallery PEP Bldg	175,891	247,061	71,170	2,768,040	562,061	562,061	-
1869. 2587-23/24 D'nong Community Hub	85,419	86,226	807	1,422,547	1,551,226	1,551,226	-
1943. Air Fryer Crowe Pavilion	-	15,000	15,000	23,739	15,000	22,739	-
3004. Bldg Renewal Aq/Leis D'nong Oasis	-	30,000	30,000	48,271	180,000	180,000	110,000
3041. Dandenong Civic Ctr Rectification	92,908	92,640	(268)	-	600,000	600,000	600,000
3093. Dandenong Nth Senior Citizen	3,758	5,000	1,242	5,500	65,000	65,000	65,000
3207. Bldg Renewal Aq/Leis D'nong Stadium	159,244	809,390	650,146	60,477	1,140,000	1,140,000	490,000
3224. Ross Res Athletics Pav. Amenities	10,421	20,000	9,579	38,920	50,000	50,000	50,000
3267. Lois Twohig Gerry Sweet Pavilion	4,000	4,000	-	1,000	30,000	30,000	30,000
3271. Bldg Renewal Aq/Leis Gloria Pyke	3,030	3,000	(30)	6,080	32,000	32,000	32,000
3303. NP Comm Ctr Building 2	15,385	16,000	615	32,897	50,000	50,000	50,000
3324. Bldg Renewal Aq/Leis Springers	14,609	15,000	391	5,000	158,000	158,000	158,000
3455. Burden Park Masterplan Implem.	17,941	18,000	59	9,490	65,000	65,000	65,000
3479. Darren Reserve Kindergarten	-	-	-	4,545	90,000	90,000	90,000
3483. Dandenong Sth Kinder HVAC	26,593	27,000	407	-	40,000	40,000	40,000
3548. Keysb Sth Community Hub	11,612,069	11,612,123	54	6,548,440	21,212,975	21,212,975	19,736,000
3717. Springvale Reserve	-	-	-	-	852,511	852,511	-
3793. 1583-19/20 Dandenong Market Square	4,125	13,005	8,880	12,791	38,005	38,005	-
3820. Bldg Renewal Aq/Leis NPAC	-	-	-	-	85,000	85,000	85,000
3876. Bldg Renewal Fixt/Fitt Bathroom	251,728	248,524	(3,204)	12,658	354,000	354,000	160,000
3878. Bldg Renewal Lift	48,053	49,000	948	113,322	148,300	148,300	148,300
3879. 2457-23/24 Bldg Renewal Minor Wrks	16,097	16,000	(97)	17,193	19,000	19,000	-
3880. 2458-23/24 Bldg Renewal Roof	-	-	-	68,894	-	-	-
3883. Bldg Renewal Fixt/Fitt Kitch & Mech	365,927	366,000	73	109,004	406,000	406,000	200,000
3902. 1928-20/21 Ross Reserve Pavilion	-	-	-	826	-	-	-
3904. Bldg Renewal Theatre	10,120	10,108	(12)	18,169	53,000	53,000	53,000
3906. 2583-23/24 Dandenong Gallery of Art	208,100	208,218	118	122,353	5,209,297	5,209,297	-
3946. Bldg Renewal Aquat/Leis	192,589	192,740	151	21,305	210,740	210,740	-
3955. Chandler MCH/Kinder Windows	-	-	-	4,545	90,000	90,000	90,000
3974. D'nong Wellbeing Centre	664,019	854,504	190,485	150,548	10,278,646	10,278,646	35,000,000
4001. Dandenong Market Bazaar Bird Net	-	-	-	-	185,000	185,000	185,000
4003. Springvale Res Masterplan Implem.	-	-	-	-	90,000	90,000	90,000
4067. 2570-23/24 Lyndale Sec Coll Kitchen	331,122	334,000	2,878	87,875	594,877	594,877	-
4069. 2585-23/24 Pep Redevelopment	59,285	85,620	26,335	428,448	1,254,465	1,254,465	-
4104. Security Program	-	-	-	-	220,000	220,000	220,000
4105. 2311-22/23 Police Padck Water Main	3,065	48,000	44,935	120,373	144,100	144,100	-
4106. 2330-22/23 D'nong Civic Hot Water	-	30,000	30,000	-	93,280	93,280	-
4126. Dandenong Day Nursery Cafe Blinds	-	-	-	-	35,000	35,000	35,000
4132. 1009-18/19 Heritage Hill (Laurel)	600	600	-	8,500	60,000	60,000	-
4142. 1944-20/21 Dandy Mkt Carpk Bollards	1,683	5,683	4,000	-	12,000	12,000	-
4144. 1925-20/21 Dandy CvcCtrLib Ccpt Des	-	6,700	6,700	2,500	6,700	6,700	-
4148. 1688-19/20 Noble Park - Mbl Lib Srv	-	17,356	17,356	1	17,356	17,356	-
4184. Dandenong Market - Lift	435	-	(435)	1,091	175,000	175,000	-
4185. Dandenong Market - Fire Services	25,088	109,100	84,012	26,384	743,003	743,003	-
4200. Cladding Rectification Program	10,260	-	(10,260)	17,840	-	-	-
4202. Gas Transition Program	17,763	18,000	237	-	145,000	145,000	145,000
4203. Lois Twohig Curator Shed Storage	153,638	153,212	(426)	11,629	176,422	176,422	176,422
4219. Bldg Renewal Fixt/Fitt Paddy O'Don	43,813	44,000	187	176,407	250,000	250,000	250,000
4220. Bldg Renewal Fixt/Fitt General	107,580	108,204	623	40,400	257,000	257,000	257,000
4221. Ian Tatterson Masterplan Implem.	2,100	2,100	-	378	30,000	30,000	30,000
4222. NPAC Pump & Pipework	-	-	-	-	5,000	5,000	5,000
4238. Bldg Renewal Fixt/Fitt Fifth Ave	-	-	-	89,200	200,000	200,000	200,000
4243. Frank Street Open Spaces	-	-	-	900	-	-	-
<b>Leasehold Improvements</b>							
3941. 1767-19/20 Police Padck Grandstand	-	108,415	108,415	-	433,660	433,660	-
<b>Land</b>							
4201. 9A Blissington Street, Springvale	1,010,518	1,008,134	(2,384)	13,548	1,008,134	1,008,134	-
<b>Total property</b>	<b>15,748,977</b>	<b>17,037,661</b>	<b>1,288,685</b>	<b>12,652,026</b>	<b>49,721,758</b>	<b>49,729,497</b>	<b>58,845,722</b>





	YTD ACTUAL \$	YTD BUDGET \$	YTD VARIANCE \$	COMMIT \$	ANNUAL MID YEAR BUDGET \$	FULL YEAR FORECAST \$	ANNUAL ORIGINAL BUDGET \$
<b>PLANT AND EQUIPMENT</b>							
<b>Plant, machinery and equipment</b>							
1188. HACC Minor works	-	50,000	50,000	-	50,000	50,000	-
1445. Fleet Renewal Program	1,274,561	1,275,270	710	1,784,716	4,017,000	4,017,000	2,980,000
1447. 2252-22/23 Fleet New Program	73,091	-	(73,091)	-	-	-	-
<b>Library books</b>							
3104. Library Strategy Books & Resources	608,046	607,831	(216)	178,504	1,100,000	1,100,000	1,100,000
<b>Computers and telecommunications</b>							
3147. Parking Machines	100,027	100,545	519	-	600,000	600,000	600,000
3740. Drum Theatre Improvements	8,709	6,000	(2,709)	2,715	10,000	10,000	10,000
3957. Audio Visual Renewal Program	-	-	-	-	59,000	59,000	59,000
4007. 1713-19/20 Merit CRM Replacement	-	-	-	-	88,050	88,050	-
4052. LRCI3 Optical Fibre Various	-	10,028	10,028	-	10,028	10,028	-
4104. Security Program	-	-	-	-	40,000	40,000	-
4153. 1346-19/20 Hemmings Pk-Radio/Wi-Fi	10,383	10,434	51	2,102	10,434	10,434	-
4154. 2358-22/23 Var Locations Pple Count	-	31,088	31,088	-	31,088	31,088	-
4162. CCTV Renewal Program	5,993	6,000	7	-	1,447,000	1,262,730	2,097,000
4223. Dandenong Library Book Sorter	-	-	-	-	250,000	250,000	250,000
4224. Dandenong Civic Ctr UPS Server	-	-	-	-	149,575	299,575	149,575
4251. LRCI4 CCTV / Optic Fibre	-	-	-	-	-	184,270	-
<b>Fixtures, fittings and furniture</b>							
3314. Furniture Renewal Program	20,200	43,200	23,000	20,200	138,000	138,000	115,000
3959. Emergency Relief Centre Equipment	-	-	-	-	60,000	60,000	60,000
4151. Public Art Renewal Program	8,170	8,000	(170)	-	50,000	50,000	50,000
<b>Total plant and equipment</b>	<b>2,109,180</b>	<b>2,148,396</b>	<b>39,216</b>	<b>1,988,237</b>	<b>8,110,175</b>	<b>8,260,175</b>	<b>7,470,575</b>
<b>INFRASTRUCTURE</b>							
<b>Parks, open space and streetscapes</b>							
3442. 2574-23/24 NPR Noble Park Revital'n	7,030	51,500	44,470	3,695	297,864	295,606	-
3581. Dandenong Memorial Cenotaph & POF	5,990	6,000	10	5,530	90,000	90,000	90,000
3849. 2201-22/23 Fred Wachter Playground	14,236	15,000	764	-	73,788	73,788	-
3931. 2440-23/24 Guardrail Program	56,000	56,000	0	24,519	80,000	80,000	-
3932. Passive Open Space Renewal Program	46,644	44,723	(1,921)	15,693	65,000	65,000	65,000
3973. Signage Renewal Program	32,050	32,000	(50)	-	90,000	90,000	90,000
4012. Alex Wilkie Wetlands	-	50,000	50,000	11,275	370,000	370,000	320,000
4027. 1920-20/21 NPR Ian St Street Scape	3,331	43,331	40,000	6,026	3,331	3,331	-
4032. 1138-18/19 Hemmings St Precinct	-	-	-	-	130,043	130,043	-
4062. 2561-22/23 NPR Muderra Artwork	29,329	120,000	90,671	2,600	169,228	169,228	-
4066. George Andrews Field 2 Lighting	99,568	100,000	432	200,837	400,000	390,000	400,000
4124. Thomas Carroll West Oval Lighting	5,849	6,000	151	235,935	350,900	341,080	350,900
4134. 2465-23/24 Lighting Renewal Prg	581	-	(581)	-	-	581	-
4163. 2469-23/24 Ligh Renew Prog-Op Space	396,124	395,550	(574)	0	410,550	410,550	-
4164. 2318-22/23 Dandy CBD-LED Upgrade	409,640	409,204	(436)	-	409,204	409,640	-
4167. 1869-20/21 Ian Tatt Lsr Prk LEDStg1	169,509	129,689	(39,820)	-	129,689	169,509	-
4175. 2576-23/24 Springvale Revit ActPLAN	-	200,000	200,000	-	250,000	250,000	-
4191. Railway Parade Shopping Centre	-	-	-	-	99,833	99,833	-
4199. Lois Twohig Oval 1 Lighting	7,906	8,000	95	229,747	353,000	353,000	353,000
4207. Noble Park Reserve Carpark & Picnic	5,400	5,400	-	-	60,000	60,000	60,000
4208. Warner Reserve Masterplan Implem.	10,428	8,100	(2,328)	-	80,000	80,000	80,000
4209. Dandenong Stadium Carpark Lighting	-	-	-	-	10,000	10,000	10,000
4210. Gerard Reserve Furn. & Landscape	2,000	2,000	-	-	5,000	5,000	5,000
4211. Heyington Cres Furn. & Landscape	19,102	20,000	898	897	20,000	20,000	20,000
4212. Gatley Crt Res Furn. & Landscape	2,000	2,000	-	-	5,000	5,000	5,000
4213. View Road Furn & Landscape	4,354	4,000	(354)	-	5,000	5,000	5,000
4214. Thornton Reserve Open Space	56,425	58,000	1,575	33,503	100,000	100,000	100,000
4215. Railway Parade Pocket Park	73,787	74,000	213	6,856	80,000	80,000	80,000
4216. Greenglade Res Furn. & Landscape	-	-	-	78,343	80,000	80,000	80,000
4217. Dandenong CBD Road & Ped. Lighting	-	-	-	115,993	150,000	150,000	150,000
4218. Lois Twohig Oval 1 Soccer Fencing	149,007	150,000	993	6,690	150,000	150,000	150,000
4234. Rosswood Tennis Lighting	6,283	6,000	(283)	183,607	400,000	390,000	400,000
4235. Greaves Res Oval 4 Lighting	96,813	97,000	187	295,623	584,200	574,200	584,200
4237. Barry Powell Oval 1 Fencing	121,470	122,000	530	-	142,000	142,000	142,000
4243. Frank Street Open Spaces	37,000	37,000	-	-	58,852	58,852	-





	YTD ACTUAL \$	YTD BUDGET \$	YTD VARIANCE \$	COMMIT \$	ANNUAL MID YEAR BUDGET \$	FULL YEAR FORECAST \$	ANNUAL ORIGINAL BUDGET \$
<b>INFRASTRUCTURE</b>							
<b>Recreational, leisure and community facilities</b>							
1679. Parkfield Reserve Master Plan	140,886	140,000	(886)	643,336	950,195	950,195	950,195
1859. Rowley Allan Res Masterplan Implem.	-	-	-	-	30,000	30,000	30,000
3029. Playground Improvements	23,098	20,000	(3,098)	-	20,000	23,098	20,000
3033. Edinburgh Res. Playground	3,200	3,200	-	-	5,000	5,000	5,000
3209. ARP Sporting Facilities	99,450	99,183	(267)	-	135,000	135,000	135,000
3631. Dandenong Park Masterplan Implem	5,550	4,500	(1,050)	270	50,000	50,000	50,000
3925. ARP Fencing Program	135,374	135,000	(374)	51,100	200,000	200,000	200,000
4031. 1499-19/20 Ross Reserve SoccerPitch	683	-	(683)	-	-	683	-
4120. 2475-23/24 Ross Reserve Ath Track	180,066	181,360	1,294	28,186	321,360	321,360	-
4125. Greaves Reserve Masterplan	21,800	30,000	8,200	-	40,000	40,000	40,000
4135. 2433-22/23 Arkwright Drive Wetlands	60,984	61,000	16	-	178,006	178,006	-
4157. 2209-22/23 Springvale Rsv - Playgrd	-	46,993	46,993	4,479	46,993	46,993	-
4161. 2203-22/23 Fred. Wachtr. Rsv-RecDes	8,367	8,360	(7)	25,307	58,360	58,360	-
4195. Barry Powell Masterplan Implem.	245,274	245,663	389	359,755	708,673	708,673	90,000
4205. Pencil Park Hid Grv - Playgrd	73,138	75,000	1,862	-	80,000	80,000	80,000
4206. ARP Goal Post Program	73,936	75,000	1,064	-	80,000	80,000	80,000
4221. Ian Tatterson Masterplan Implem.	7,850	10,000	2,150	53,900	80,000	80,000	80,000
4229. ISDP Fotheringham Res Oval Drainage	17,550	17,550	-	210,624	250,000	250,000	250,000
4230. ISDP Ian Tatterson Oval 1 Drainage	337,272	338,000	728	36,627	400,000	400,000	400,000
4231. ISDP Coommoora Res. East Drainage	9,000	9,000	-	137,477	100,000	100,000	100,000
4232. ISDP Dandenong Park Irrigation	30,669	31,613	944	-	40,000	40,000	40,000
4233. Greaves Res Fit Playgrd Rec'n Zone	46,047	47,000	953	210,635	300,000	300,000	300,000
4240. Alex Nelson Ground Scoreboard	91,149	85,000	(6,149)	5,436	85,000	85,000	85,000
<b>Roads</b>							
3231. Road Reconstruction Program	2,734,591	2,735,233	642	2,299,231	8,527,105	8,527,105	6,446,941
3404. Black Spot - Brady Rd, Dandenong	37,250	37,350	100	805,032	1,168,902	1,168,902	-
3418. 2582-23/24 LATM New Program	19,135	19,135	(0)	46,990	40,213	40,213	-
3752. 2445-23/24 Roads to Recovery Prg	1,911,483	1,912,000	517	931,945	2,001,424	2,001,424	-
3753. Road Resurfacing Program	3,024,774	3,024,346	(428)	1,335,154	4,940,716	4,940,716	4,940,716
3754. Road Rehabilitation Program	-	-	-	1,459,544	1,425,548	1,425,548	1,425,548
3992. DCP Perry Rd Widening Green-Pacific	2,576,466	2,976,950	400,485	1,554,957	6,745,880	6,745,880	4,987,410
4059. Outlook Drive Blackspot	6,700	-	(6,700)	6,324	-	6,700	-
4060. Railway Parade Blackspot	306,339	304,459	(1,880)	57,565	410,945	410,945	-
4061. 2559-22/23 Browns Rd Blackspot	37,875	68,367	30,492	6,106	68,367	68,367	-
4064. 2563-22/23 NPR Laneway Activation	2,258	-	(2,258)	173	-	2,258	-
4187. Black Spot Prog.- Hammond Rd Logis	1,450	71,354	69,904	-	86,354	86,354	-
4188. Black Spot Prog.-Athol Rd/Springval	191,494	211,904	20,410	2,500	311,904	311,904	-
4189. Black Spot Prog.-View Rd, S/Vale	15,637	107,000	91,363	172,539	247,584	247,584	-
4190. Black Spot - Woodlee St, Dandenong	83,371	85,000	1,629	91,565	174,423	174,423	-
4225. Dandenong Market Road Safety	28,349	26,000	(2,349)	75,177	175,000	175,000	175,000
<b>Bridges</b>							
4034. 2243-22/23 LRCI3 Hammond Rd Bridge	-	-	-	-	66,575	66,575	-
<b>Footpath and cycleways</b>							
1747. Barry Powell Masterplan Implem.	-	-	-	-	100,000	100,000	100,000
3174. 2581-23/24 Active Transport ATIPP	247,912	247,913	1	1,794	247,913	247,913	-
3355. Footpath Renewal Program	1,098,638	757,217	(341,421)	242,333	757,217	1,457,217	757,217
4239. Langhorne Place Decking	48,040	45,000	(3,040)	90,000	200,000	200,000	200,000
4250. Fowler Road Level X Removal Proj	6,250	-	(6,250)	7,450	-	100,000	-
<b>Off street car parks</b>							
4003. Springvale Res Masterplan Implem.	3,670	3,670	-	34,100	50,000	50,000	50,000
4033. 1914-20/21 LRCI3 The Crescent	-	-	-	-	19,616	19,616	-
4049. 2288-22/23 LRCI3 Robert Booth-Bess	-	-	-	-	14,243	14,243	-
4186. D'nong Market - CarPark Rectificat	15,970	53,250	37,280	15,100	225,000	225,000	-





	YTD ACTUAL \$	YTD BUDGET \$	YTD VARIANCE \$	COMMIT \$	ANNUAL MID YEAR BUDGET \$	FULL YEAR FORECAST \$	ANNUAL ORIGINAL BUDGET \$
<b>INFRASTRUCTURE</b>							
<b>Drainage</b>							
3939. 2438-22/23 Drainage Reactive Prg	6,364	-	(6,364)	-	-	-	-
4010. 2230-22/23 LRC12 Callander Rd	19,402	80,000	60,598	-	299,791	299,791	-
4156. 1798-20/21 Victoria Avenue New GPT	19,635	218,515	198,880	361,747	488,627	488,627	-
4226. Drainage Renewal Works Program	165,434	166,000	566	212,172	1,000,000	1,000,000	1,000,000
4227. Drainage Reactive Works Program	281,167	281,627	460	104,077	600,000	600,000	600,000
<b>Total infrastructure</b>	<b>16,368,853</b>	<b>17,348,210</b>	<b>979,357</b>	<b>13,138,076</b>	<b>40,254,416</b>	<b>41,065,914</b>	<b>27,158,127</b>
<b>GRAND TOTAL</b>	<b>34,227,010</b>	<b>36,534,268</b>	<b>2,307,258</b>	<b>27,778,339</b>	<b>98,086,349</b>	<b>99,055,586</b>	<b>93,474,424</b>

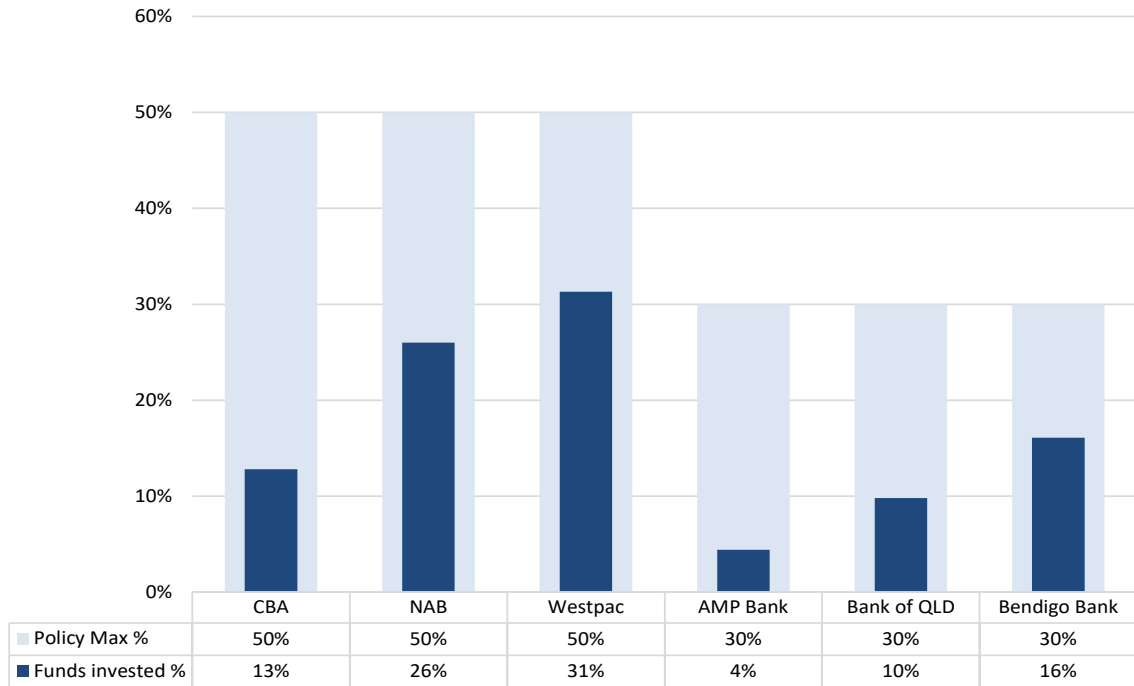
## CIP Glossary

Abbrev.	Description
ARP	Active Reserves Program
ATIPP	Active Transport Infrastructure Priority Program
CBD	Central Business District
CRM	Customer Relationship Management
DCP	Development Contributions Plan
GPT	Gross Pollutant Trap
HACC	Home and Community Care
HVAC	Heating, Ventilation and Air Conditioning
ISDP	Irrigation and/or Sportsground Drainage Program
LED	Light-Emitting Diode
LRCI	Local Roads Community Infrastructure
NP	Noble Park
NPAC	Noble Park Aquatic Centre
NPR	Noble Park Revitalisation
PEP	Precinct Energy Plant
POF	Pillars of Freedom
UPS	Uninterruptible Power Supply



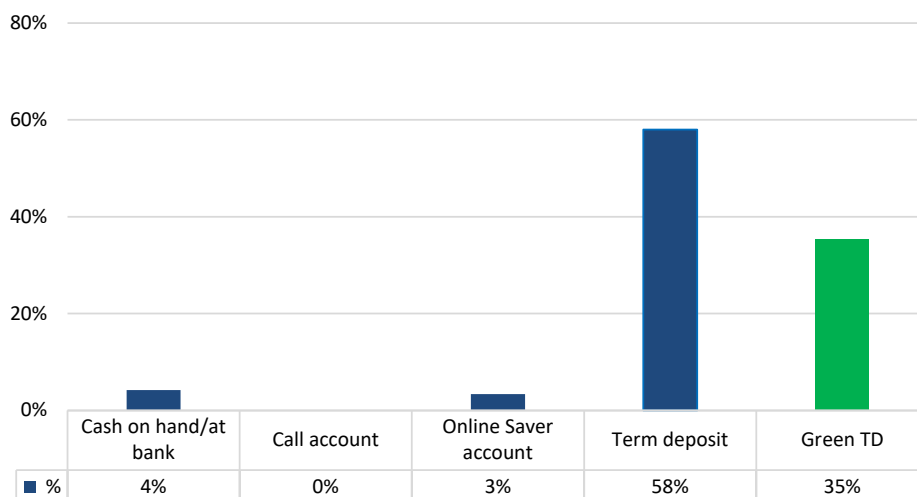
## APPENDIX 2 – Investment Analysis

### Individual Institution (ADI) limits



**Policy limit** – Council's Investment Policy limits funds invested in AAA category Authorised Deposit Institutions (ADI) to a maximum of 60%, 50% with AA category or major bank, 40% with A category ADIs, 30% with BBB category ADIs and 0% in unrated ADIs.

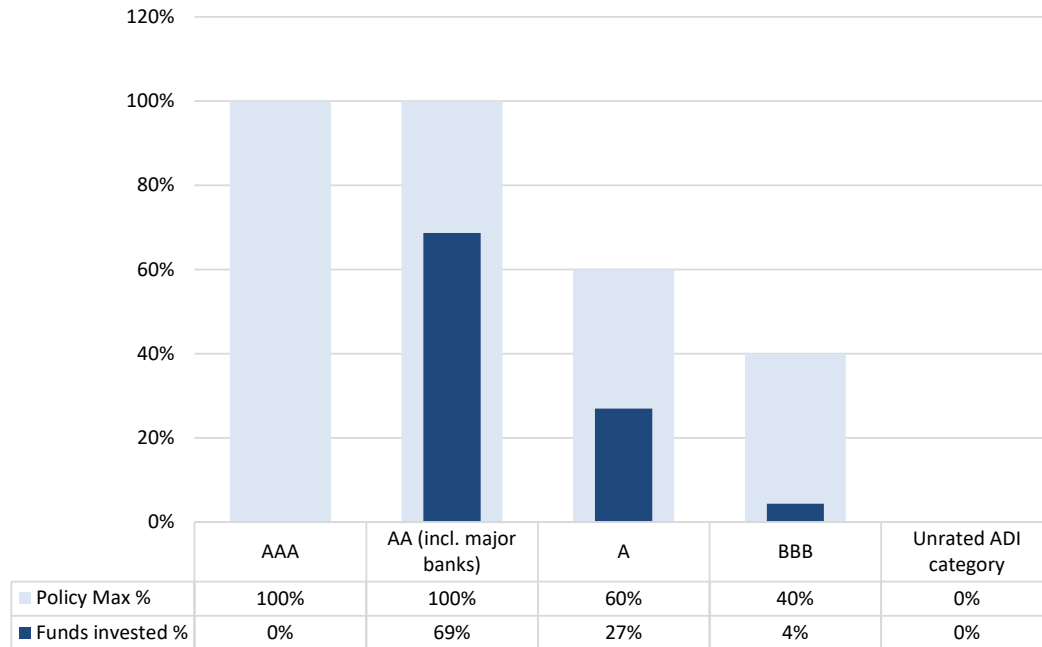
### Portfolio Products



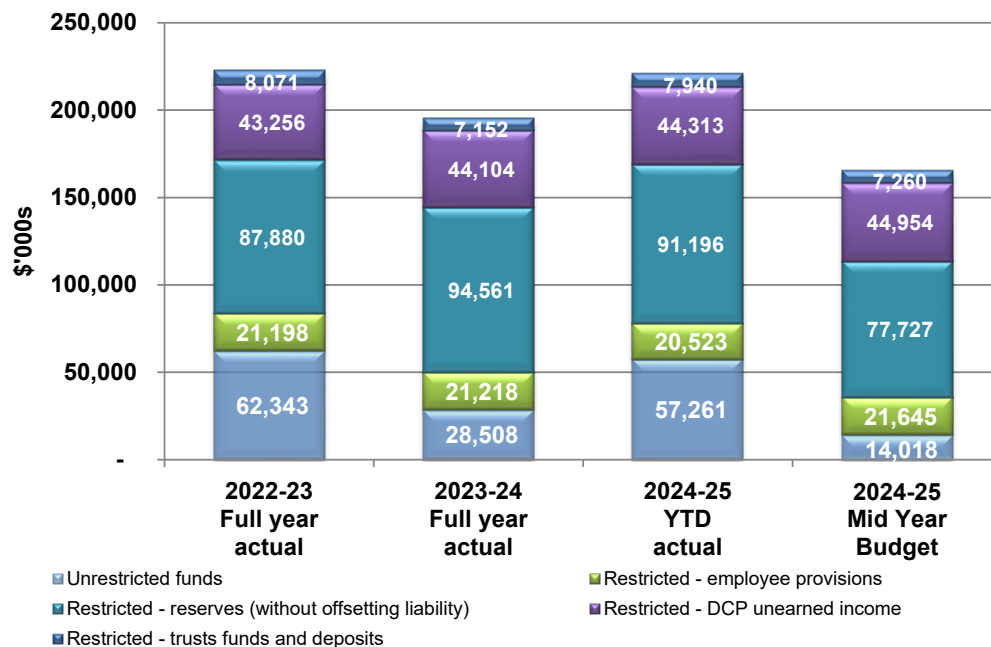
**Note re Green deposits:** 35% (or \$77.3 million) was invested at 31 March 2025. These investments are certified against Climate Bonds Initiative – Climate Bonds Standard, the same certification as green bonds. Investments held with Bendigo Bank fall under this category as this institution does not invest in fossil fuels.



### Investment portfolio by credit rating



### Restricted and unrestricted cash balances

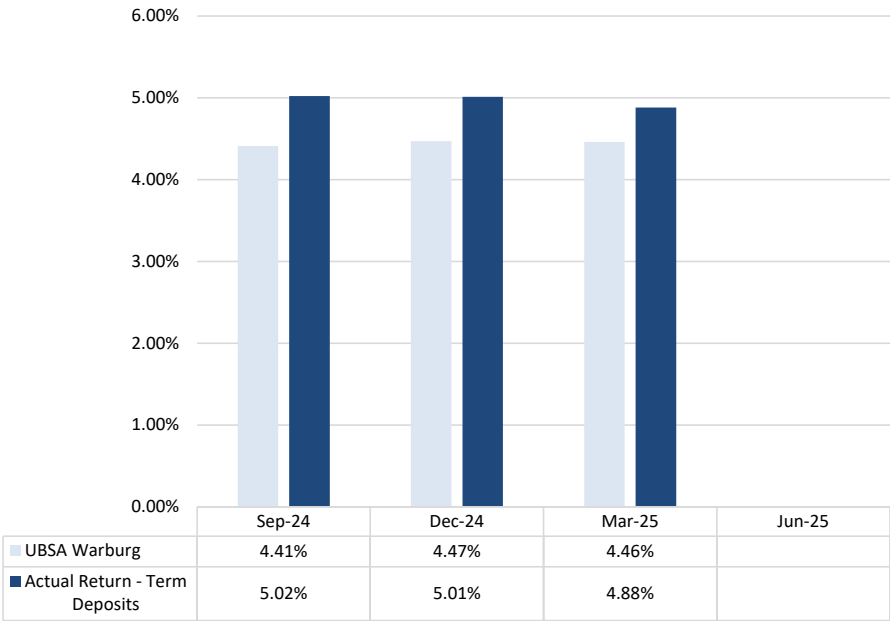


**Note** – the unrestricted cash balance at 31 March 2025 does not reconcile to the Statement of Cash Flows for the purposes of the above graph as the term deposits over 90 days classified as 'financial assets' have been included as cash here.

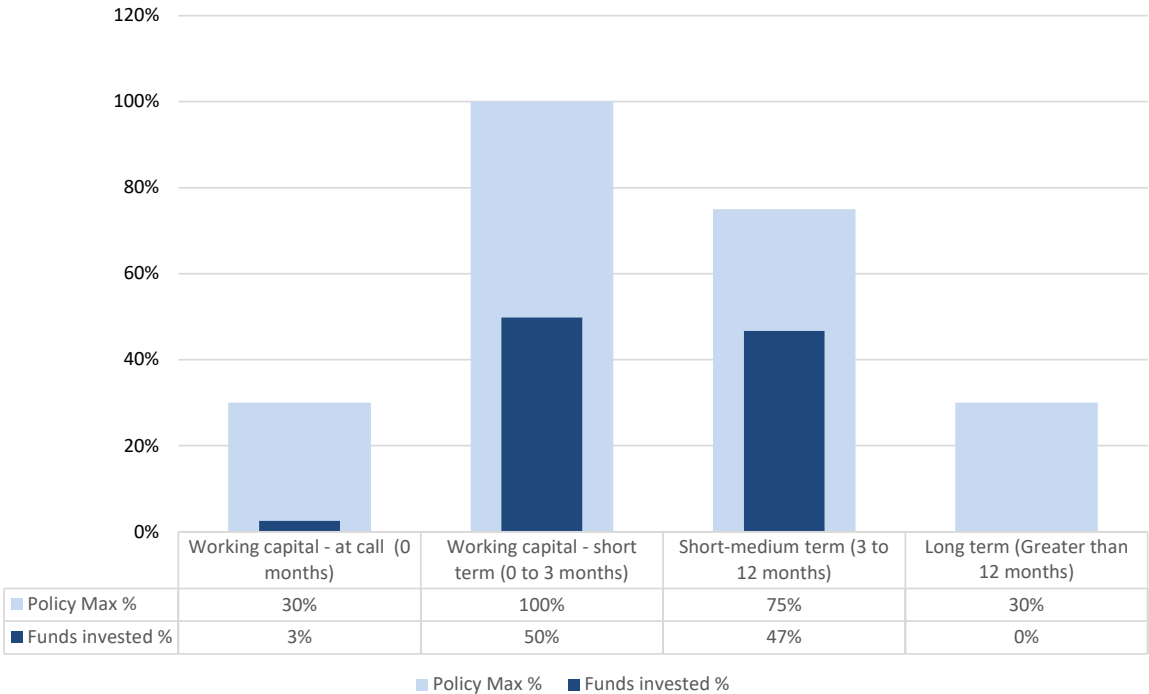




Benchmark Indicator - Term/Green Deposits



Maturity Targets



Note - The above graph includes both cash and investments.



## APPENDIX 3 – Directorate Analysis

### Total Operating Results

#### CGD BY DIRECTORATE

	YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET FORECAST \$'000	FULL YEAR FORECAST \$'000	MYB to VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>							
Chief Executive Office	106	64	42	84	126	42	20
Corporate Development	2,335	2,273	62	2,762	2,824	62	1,962
City Futures	31,497	31,136	361	40,924	40,742	(182)	40,890
Community Strengthening	28,245	28,267	(22)	37,871	38,918	1,047	35,219
Non-Directorate <sup>(a)</sup>	135,231	134,758	473	179,576	181,304	1,728	176,514
Capital Works Program	3,140	3,166	(26)	19,947	20,047	100	14,301
<b>Total income</b>	<b>200,554</b>	<b>199,664</b>	<b>890</b>	<b>281,164</b>	<b>283,961</b>	<b>2,797</b>	<b>268,906</b>
<b>Expenses</b>							
Chief Executive Office	8,916	9,826	910	13,733	13,503	230	13,305
Corporate Development	14,420	15,114	694	20,222	20,652	(430)	19,234
City Futures	60,315	64,923	4,608	97,716	96,159	1,557	92,110
Community Strengthening	48,608	53,188	4,580	75,141	75,818	(677)	67,950
Non-Directorate <sup>(a)</sup>	36,491	29,288	(7,203)	53,363	53,402	(39)	41,495
Capital Works Program	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>168,750</b>	<b>172,339</b>	<b>3,589</b>	<b>260,175</b>	<b>259,534</b>	<b>641</b>	<b>234,094</b>
<b>Net surplus (deficit)</b>	<b>31,804</b>	<b>27,325</b>	<b>4,479</b>	<b>20,989</b>	<b>24,427</b>	<b>3,438</b>	<b>34,812</b>

#### Footnote:

(a) Non-Directorate includes non-attributable items such as rates income, developer's contributions, interest income, non-monetary assets, finance costs and depreciation. The unfavourable variance in Non-Directorate at 31 March 2025 is due mainly to:

- 'Asset write offs' of \$4.21 million which represent asset renewal and replacement as part of capital work projects and renewal programs. Refer to Note 25 of this report for further details.
- 'Prior year capital expenditure unable to be capitalised (non-cash)' of \$2.99 million which represents works in progress (prior year capital expenditure) that is not able to be capitalised to the asset register because it is not capital in nature, does not meet the capitalisation threshold or relates to non-Council owned assets. Refer to Note 24 of this report for further details.

These are both fixed asset accounting entries that do not impact on Council's cash position.

#### General Note:

Total income and total expenditure may differ to the operating result presented earlier in this report due to the treatment of proceeds from asset sales and associated written down value.



## CEO DIRECTORATE

### OPERATING RESULT

	Notes	YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	MYB to FORECAST VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>								
Grants - operating		36	-	36	20	56	36	20
Contributions - monetary		68	64	4	64	68	4	-
Other income		2	-	2	-	2	2	-
<b>Total income</b>		<b>106</b>	<b>64</b>	<b>42</b>	<b>84</b>	<b>126</b>	<b>42</b>	<b>20</b>
<b>Expenses</b>								
Employee costs	1	4,322	4,763	441	6,596	6,361	235	6,446
Materials and services	2	4,092	4,473	381	6,357	6,348	9	6,241
Other expenses	3	502	590	88	780	794	(14)	618
<b>Total expenses</b>		<b>8,916</b>	<b>9,826</b>	<b>910</b>	<b>13,733</b>	<b>13,503</b>	<b>230</b>	<b>13,305</b>
<b>Net surplus (deficit)</b>		<b>(8,810)</b>	<b>(9,762)</b>	<b>952</b>	<b>(13,649)</b>	<b>(13,377)</b>	<b>272</b>	<b>(13,285)</b>

### BUSINESS UNITS

		YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	MYB to FORECAST VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>								
Digital Technology		1	-	1	-	1	1	-
Strategic Growth & Advocacy		105	64	41	84	125	41	20
<b>Total income</b>		<b>106</b>	<b>64</b>	<b>42</b>	<b>84</b>	<b>126</b>	<b>42</b>	<b>20</b>
<b>Expenses</b>								
CEO		622	582	(40)	768	822	(54)	710
Digital Technology		5,427	5,939	512	8,472	8,315	157	8,558
Strategic Growth & Advocacy		2,867	3,305	438	4,493	4,366	127	4,037
<b>Total expenses</b>		<b>8,916</b>	<b>9,826</b>	<b>910</b>	<b>13,733</b>	<b>13,503</b>	<b>230</b>	<b>13,305</b>
<b>Net surplus (deficit)</b>		<b>(8,810)</b>	<b>(9,762)</b>	<b>952</b>	<b>(13,649)</b>	<b>(13,377)</b>	<b>272</b>	<b>(13,285)</b>






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## Chief Executive Office

### Expenditure

**Note 1 Employee costs (\$441,000 favourable)** – Due mainly to the delay in recruitment of vacant positions (Digital Technology \$263,000, Asset Management \$112,000, and Community Development \$109,000)

This favourable variance is partly offset by higher than anticipated salary costs due to backfill of position on sick leave (CEO \$46,000).

A net favourable variance of \$235,000 has been reflected in the 2024-25 Forecast.

**Note 2 Materials and services (\$381,000 favourable)** – Due to mainly invoices not yet paid as there is a dispute with supplier (Technical Services \$245,000) combined with lower than anticipated software maintenance and professional services to date (Asset Management \$151,000 and Business Systems \$40,000).

This favourable variance is partly offset by higher than anticipated professional services relating to Asset Management System review and asset purchases of office audio visual (AV) equipment (Digital Technology Executive \$97,000).

Overall, this favourable variance is expected to balance by year end.

**Note 3 Other expenses (\$88,000 favourable)** – Due mainly to lower than expected operating lease rentals to date (Digital Technology \$63,000) which are expected to balance over the year, and lower than expected grant funded contributions (Empowering Communities \$23,000).

Overall, this variance is not expected to be permanent with an unfavourable adjustment of \$14,000 included in the 2024-25 Forecast.



## CORPORATE DEVELOPMENT DIRECTORATE

### OPERATING RESULT

	Notes	YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	MYB to FORECAST VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>								
Statutory fees and fines		107	80	27	100	112	12	100
User fees		20	6	14	9	20	11	9
Asset sales		903	900	3	900	900	-	-
Other income		1,305	1,287	18	1,753	1,792	39	1,853
<b>Total income</b>		<b>2,335</b>	<b>2,273</b>	<b>62</b>	<b>2,762</b>	<b>2,824</b>	<b>62</b>	<b>1,962</b>
<b>Expenses</b>								
Employee costs	4	9,213	9,583	370	13,124	13,195	(71)	12,759
Materials and services	5	4,619	4,840	221	6,202	6,557	(355)	5,599
Other expenses	6	588	691	103	896	900	(4)	876
<b>Total expenses</b>		<b>14,420</b>	<b>15,114</b>	<b>694</b>	<b>20,222</b>	<b>20,652</b>	<b>(430)</b>	<b>19,234</b>
<b>Net surplus (deficit)</b>		<b>(12,085)</b>	<b>(12,841)</b>	<b>756</b>	<b>(17,460)</b>	<b>(17,828)</b>	<b>(368)</b>	<b>(17,272)</b>

### BUSINESS UNITS

		YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	MYB to FORECAST VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>								
Comm's & Customer Experience	1	-	-	1	-	1	1	-
Governance, Legal & Risk		2,152	2,143	9	2,568	2,608	40	1,768
Financial Services		182	130	52	194	215	21	194
<b>Total income</b>		<b>2,335</b>	<b>2,273</b>	<b>62</b>	<b>2,762</b>	<b>2,824</b>	<b>62</b>	<b>1,962</b>
<b>Expenses</b>								
Corporate Development Exec		638	446	(192)	898	793	105	825
Comm's & Customer Experience		3,081	3,189	108	4,509	4,458	51	4,464
Governance, Legal & Risk		5,000	5,284	284	6,488	6,859	(371)	6,135
Financial Services		3,142	3,535	393	4,764	4,746	18	4,643
People and Change		2,559	2,660	101	3,563	3,796	(233)	3,167
<b>Total expenses</b>		<b>14,420</b>	<b>15,114</b>	<b>694</b>	<b>20,222</b>	<b>20,652</b>	<b>(430)</b>	<b>19,234</b>
<b>Net surplus (deficit)</b>		<b>(12,085)</b>	<b>(12,841)</b>	<b>756</b>	<b>(17,460)</b>	<b>(17,828)</b>	<b>(368)</b>	<b>(17,272)</b>



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## Corporate Development Directorate

### Expenditure

**Note 4 Employee costs (\$370,000 favourable)** – Due to delay in recruitment of vacant positions and lower than anticipated corporate training costs to date (Procurement \$392,000, Risk Management \$92,000, Call and Service Centres \$87,000, Property Revenue \$49,000 and Occupational Health and Safety \$1,000).

This favourable variance is partly offset by higher agency staff costs (Financial Services \$44,000 and Communications and Customer Experience Executive \$54,000) and a staff departure (Corporate Development Executive \$157,000).

A net unfavourable variance of \$71,000 has been reflected in the 2024-25 Forecast.

**Note 5 Materials and services (\$221,000 favourable)** – Due to lower than anticipated costs for professional services, legal fees and software maintenance to date (Members of Council \$83,000, Property Management Administration \$64,000, People and Change Executive \$54,000, Occupational Health and Safety \$36,000, and Communications and Customer Experience Executive \$50,000).

This favourable variance is partially offset by higher insurance claims to date (Risk Management \$45,000) and specialist advice (consultants, professional services and legal) (Corporate Development Executive \$37,000).

Overall, an unfavourable adjustment of \$355,000 has been reflected in the 2024-25 Forecast mainly due to estimated insurance claim costs.

**Note 6 Other expenses (\$103,000 favourable)** – Due to lower than anticipated costs for internal audit, councillor allowances and other expenses (Governance \$64,000 and Members of Council \$25,000). This variance is not expected to be permanent.



## CITY FUTURES DIRECTORATE

### OPERATING RESULT

	Notes	YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	MYB to FORECAST VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>								
Rates and charges		20,427	20,429	(2)	27,248	27,248	-	27,248
Statutory fees and fines	7	1,799	2,104	(305)	2,829	2,415	(414)	2,949
User fees		4,640	4,650	(10)	5,935	5,571	(364)	5,980
Grants - operating	8	306	203	103	372	456	84	432
Grants - capital		-	-	-	-	-	-	-
Contributions - monetary	9	2,526	2,155	371	2,155	2,409	254	2,000
Asset sales	10	374	434	(60)	623	623	-	993
Other income	11	1,425	1,161	264	1,762	2,020	258	1,288
<b>Total income</b>		<b>31,497</b>	<b>31,136</b>	<b>361</b>	<b>40,924</b>	<b>40,742</b>	<b>(182)</b>	<b>40,890</b>
<b>Expenses</b>								
Employee costs	12	22,597	23,389	792	32,421	31,851	570	32,501
Materials and services	13	37,530	41,316	3,786	64,848	63,985	863	59,161
Bad and doubtful debts		4	10	6	16	16	-	16
Carrying amount of assets sold		9	-	(9)	160	50	110	160
Other expenses		175	208	33	271	257	14	272
<b>Total expenses</b>		<b>60,315</b>	<b>64,923</b>	<b>4,608</b>	<b>97,716</b>	<b>96,159</b>	<b>1,557</b>	<b>92,110</b>
<b>Net surplus (deficit)</b>		<b>(28,818)</b>	<b>(33,787)</b>	<b>4,969</b>	<b>(56,792)</b>	<b>(55,417)</b>	<b>1,375</b>	<b>(51,220)</b>



## CITY FUTURES DIRECTORATE

### BUSINESS UNITS

	YTD ACTUAL \$'000	YTD BUDGET \$'000	YTD VARIANCE \$'000	ANNUAL MID YEAR BUDGET \$'000	FULL YEAR FORECAST \$'000	MYB to FORECAST VARIANCE \$'000	ANNUAL ORIGINAL BUDGET \$'000
<b>Income</b>							
City Futures Exec.	-	-	-	-	-	-	-
Business Development & Investment	27	46	(19)	234	196	(38)	394
Chief Engineering & Major Projects	33	18	15	25	34	9	36
Infrastructure Services	21,748	21,525	223	28,954	29,217	263	29,130
Building & Compliance Services	2,502	2,819	(317)	3,382	2,654	(728)	2,836
Statutory Planning	3,522	3,240	282	3,692	3,925	233	3,809
Strategic & Environmental Planning	5	19	(14)	26	26	-	26
Transport & Civil Development	3,660	3,469	191	4,611	4,690	79	4,659
<b>Total income</b>	<b>31,497</b>	<b>31,136</b>	<b>361</b>	<b>40,924</b>	<b>40,742</b>	<b>(182)</b>	<b>40,890</b>
<b>Expenses</b>							
City Futures Exec.	387	359	(28)	493	525	(32)	493
Business Development & Investment	2,428	2,673	245	3,878	3,839	39	3,476
Chief Engineering & Major Projects	9,845	9,869	24	16,828	16,878	(50)	13,929
Infrastructure Services	36,260	40,191	3,931	60,266	58,736	1,530	58,699
Building & Compliance Services	3,896	3,654	(242)	5,002	5,146	(144)	4,488
Statutory Planning	2,012	2,282	270	3,195	2,984	211	3,375
Strategic & Environmental Planning	2,215	2,447	232	3,175	3,098	77	2,741
Transport & Civil Development	3,272	3,448	176	4,879	4,953	(74)	4,909
<b>Total expenses</b>	<b>60,315</b>	<b>64,923</b>	<b>4,608</b>	<b>97,716</b>	<b>96,159</b>	<b>1,557</b>	<b>92,110</b>
<b>Net surplus (deficit)</b>	<b>(28,818)</b>	<b>(33,787)</b>	<b>4,969</b>	<b>(56,792)</b>	<b>(55,417)</b>	<b>1,375</b>	<b>(51,220)</b>

### Income

**Note 7 Statutory fees and fines (\$305,000 unfavourable)** - Due to lower than anticipated fee and fine income to date (Statutory Planning \$122,000, Health \$90,000, Building \$53,000, and Planning Compliance \$47,000). The unfavourable variance in Statutory Planning is more than offset by employee cost savings to date.

This variance is expected to be permanent with an unfavourable variance of \$414,000 reflected in the 2024-25 Forecast.

**Note 8 Grants - operating (\$103,000 favourable)** - Due to unbudgeted grant funding received for the Cladding Rectification Program and E-Waste education (Building \$84,000 and Waste Management \$19,000).

These grants will be offset by associated expenditure and have been reflected in the 2024-25 Forecast.



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**Note 9 Contributions – monetary (\$371,000 favourable)** – Better than anticipated income from public open space contributions. The nature of these receipts makes timing difficult to predict. These funds are transferred to reserves.

**Note 10 Asset sales (\$60,000 unfavourable)** – Caused by a delay in replacing vehicles due to team resourcing issues (Fleet Management).

**Note 11 Other income (\$264,000 favourable)** – Due to higher than anticipated casual hire and other income (Parks Services \$137,000) combined with recovery income from the Container Deposit Scheme (Waste Management \$50,000) and Spring Valley Landfill (\$31,000).

Overall, a permanent favourable variance of \$258,000 has been reflected in the 2024-25 Forecast due to the Parks income and a Storm Event recovery of 2023-24 costs.

### **Expenditure**

**Note 12 Employee costs (\$792,000 favourable)** – Due mainly to delays in recruitment (Parks Services \$230,000, Statutory Planning \$217,000, Economic Development \$119,000, Strategic Transport Planning \$101,000, Strategic Design and Sustainable Planning \$97,000, Building Maintenance \$89,000, Roads and Drains \$78,000, and Waste Management \$76,000).

This favourable variance is partially offset by higher than anticipated salaries and temporary agency costs to date (Building \$171,000, Place Making and Revitalisation \$96,000 and Civil Development and Design \$42,000).

A favourable variance of \$570,000 has been reflected in the 2024-25 Forecast.

**Note 13 Materials and services (\$3.79 million favourable)** - Favourable variance due to lower than anticipated costs to date in numerous areas:

- Parks maintenance and contract costs, including tree planting and cyclical pruning (Parks Services \$1.75 million).
- Maintenance of roads, drains and bridges combined with drainage network cleaning (Roads and Drains \$892,000).
- Lower than anticipated garden waste, recycling and tipping costs to date (Waste Management \$571,000).
- Graffiti removal, stained footpath and sweeping activity (Cleansing \$201,000).
- Multiple accounts including consultants, subscriptions, promotions, newsletters, events, Christmas decorations, placemaking contract and Springvale Revitalisation action plan (Economic Development Unit \$159,000).
- Proactive fleet maintenance, consumables, electrical and fuel costs partly offset by higher reactive fleet maintenance and tyres (Fleet \$103,000).
- Consultants (Strategic Design and Sustainability Planning \$102,000).

Overall, a favourable variance of \$863,000 has been reflected in the 2024-25 Forecast. It is noted that no forecast adjustments have been recognised in Waste Management as any savings will be transferred to reserves at the end of the financial year.



## COMMUNITY STRENGTHENING DIRECTORATE

### OPERATING RESULT

		YTD ACTUAL	YTD BUDGET	YTD VARIANCE	ANNUAL MID YEAR BUDGET	FULL YEAR FORECAST	MYB to FORECAST VARIANCE	ANNUAL ORIGINAL BUDGET
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>								
Statutory fees and fines	14	6,785	6,579	206	8,744	8,840	96	7,924
User fees	15	2,549	2,664	(115)	3,833	3,547	(286)	3,823
Grants - operating	16	17,278	17,661	(383)	23,517	24,568	1,051	21,695
Other income	17	1,633	1,363	270	1,777	1,963	186	1,777
<b>Total income</b>		<b>28,245</b>	<b>28,267</b>	<b>(22)</b>	<b>37,871</b>	<b>38,918</b>	<b>1,047</b>	<b>35,219</b>
<b>Expenses</b>								
Employee costs	18	32,510	36,532	4,022	52,071	51,528	543	46,731
Materials and services	19	13,339	13,770	431	18,301	19,515	(1,214)	16,854
Bad and doubtful debts		724	727	3	1,860	1,860	-	2,010
Other expenses	20	2,035	2,159	124	2,909	2,915	(6)	2,355
<b>Total expenses</b>		<b>48,608</b>	<b>53,188</b>	<b>4,580</b>	<b>75,141</b>	<b>75,818</b>	<b>(677)</b>	<b>67,950</b>
<b>Net surplus (deficit)</b>		<b>(20,363)</b>	<b>(24,921)</b>	<b>4,558</b>	<b>(37,270)</b>	<b>(36,900)</b>	<b>370</b>	<b>(32,731)</b>

### BUSINESS UNITS

		YTD ACTUAL	YTD BUDGET	YTD VARIANCE	ANNUAL MID YEAR BUDGET	FULL YEAR FORECAST	MYB to FORECAST VARIANCE	ANNUAL ORIGINAL BUDGET
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>								
Community Wellbeing		11,537	10,637	900	14,987	15,802	815	13,138
Community Care		6,070	7,588	(1,518)	9,786	9,691	(95)	9,786
Creative & Engaged City		2,579	2,456	123	2,769	2,910	141	2,786
Safe, Active & Connected Communities		441	410	31	551	540	(11)	551
Community Amenity		7,618	7,176	442	9,778	9,975	197	8,958
<b>Total income</b>		<b>28,245</b>	<b>28,267</b>	<b>(22)</b>	<b>37,871</b>	<b>38,918</b>	<b>1,047</b>	<b>35,219</b>
<b>Expenses</b>								
Community Strengthening Exec.		401	442	41	654	656	(2)	654
Community Wellbeing		14,973	17,931	2,958	26,131	26,340	(209)	20,058
Community Care		9,471	10,215	744	14,318	14,088	230	14,042
Creative & Engaged City		9,963	10,137	174	13,744	14,143	(399)	13,610
Safe, Active & Connected Communities		7,334	7,491	157	9,845	10,028	(183)	9,465
Community Amenity		6,351	6,797	446	10,211	10,329	(118)	9,911
Special Projects		115	175	60	238	234	4	210
<b>Total expenses</b>		<b>48,608</b>	<b>53,188</b>	<b>4,580</b>	<b>75,141</b>	<b>75,818</b>	<b>(677)</b>	<b>67,950</b>
<b>Net surplus (deficit)</b>		<b>(20,363)</b>	<b>(24,921)</b>	<b>4,558</b>	<b>(37,270)</b>	<b>(36,900)</b>	<b>370</b>	<b>(32,731)</b>



## Community Strengthening Directorate

### Income

**Note 14 Statutory fees and fines (\$206,000 favourable)** - Due to better than anticipated income from parking infringements and statutory recoveries to date (Parking Management \$220,000). A permanent favourable variance of \$96,000 has been included in the 2024-25 Forecast.

**Note 15 Users fees (\$115,000 unfavourable)** - Due to lower than anticipated fee income due to reduced service provision or demand (Home and Community Care \$138,000, Drum Theatre \$43,000, HACC Home Maintenance \$60,000, and Food Services \$20,000).

These unfavourable variances are partially offset by earlier than anticipated animal registration fees (Animal Management \$134,000).

A permanent unfavourable variance of \$286,000 has been reflected in 2024-2025 Forecast due mainly to lower Community Care fee income which is matched by lower program expenditure.

**Note 16 Grants - operating (\$383,000 unfavourable)** – comprising:

*Lower than anticipated grant funding recognised to date based on satisfied performance obligations for:*

- Home and Community Care \$812,000
- HACC Home Maintenance \$317,000
- Planned Activity Group \$102,000

*Delay in receipt of anticipated grant funding:*

- Healthy Children and Young People \$72,000

*Lower grant funding due to cessation of program:*

- Market Street Occasional Care Centre Operational \$242,000 (now handed over to Springvale Services for Children). This lower income is matched by lower operational expenditure and has been reflected in the 2024-25 Forecast.

These unfavourable variances are partly offset by:

*Additional/unbudgeted or earlier than anticipated:*

- Family Day Care \$764,000 (partly offset by higher educator payments)
- Maternal Child and Health \$170,000
- Essential Enrolment (Children's Support Services) \$108,000
- Child First \$85,000
- School Crossing \$83,000



**Note 17 Other income (\$270,000 favourable)** - Due to higher than anticipated income from rent, venue hire and recoveries (Civic Facilities \$104,000, Festivals and Events \$35,000, Emergency Management \$35,000, Children's Support Services \$26,000, Library and Information Services \$19,000, Senior Citizen Facilities \$15,000 and General Law Enforcement \$14,000, and Jan Wilson Community Centre \$11,000).

These are partially offset by lower than anticipated venue hires and box office income for the Drum Theatre (\$15,000).

A favourable variance of \$186,000 has been reflected in the 2024-25 Forecast.

### **Expenses**

#### **Note 18 Employee costs (\$4.02 million favourable)**

Community Strengthening	2024-25 Variance Fav/(unfav) \$	Grant Funded Programs \$	Offset by Lower Income \$	2024-25 Potential underspend/ (overspend) \$
COMMUNITY AMENITY	256,766	0	0	256,766
CREATIVE & ENGAGED CITY	(41,798)	0	0	(41,798)
COMMUNITY CARE	759,385	0	762,814	(3,428)
COMMUNITY STRENGTHENING EXEC.	(51,740)	0	0	(51,740)
COMMUNITY WELLBEING	3,165,863	2,279,978	0	885,886
SAFE, ACTIVE & CONNECTED COMMUN.	(75,307)	0	0	(75,307)
SPECIAL PROJECTS	8,725	0	0	8,725
<b>Grand Total</b>	<b>4,021,894</b>	<b>2,279,978</b>	<b>762,814</b>	<b>979,102</b>

The \$4.02 million favourable variance comprises:

- \$2.28 million (57%) for grant funded programs which represent a future obligation and require an acquittal, caused mainly by a delay in recruitment (Sleep and Settling Initiative \$520,000, Child First \$448,000, Children's Support Services \$323,000, Pre-School Field Officer \$307,000, Playgroups Initiative \$190,000, Drug Strategy \$179,000, and Health Children and Young People \$57,000).
- \$763,000 of the favourable variance in Community Care is offset by lower fee income and grant funding due to lower than anticipated achievement of targets and service levels. This is due to ongoing resourcing challenges including the inability to recruit staff due to uncertainty caused by the Aged Care Reforms combined with an ageing workforce on limited duties or Workcover.
- The remaining \$979,000 favourable employee cost variance represents a potential underspend in salary costs in the following areas mainly due to a delay in recruitment of vacant positions:
  - Family Day Care (\$289,000)
  - Library and Information Services (\$214,000)
  - Maternal and Child Health (\$189,000)
  - Community Amenity Administration (\$96,000)
  - Animal Management (\$75,000)
  - Children Support Services (\$75,000)
  - Immunisation (\$74,000)
  - Civic Facilities (\$74,000)



- 
- Youth and Family Support (\$71,000)
  - Youth Leadership (\$63,000)

These favourable variances are partly offset by higher than anticipated salaries in Community Precinct Operations (\$166,000) and casual salaries at The Drum Theatre (\$158,000).

Overall, a net favourable variance of \$543,000 has been reflected in the 2024-25 Forecast.

**Note 19 Materials and services (\$431,000 favourable)** – Due to lower than anticipated expenditure across a range of areas due to a combination of factors including:

- Exhibitions, events, special projects and promotions (Festivals and Events \$176,000 and Cultural Development \$88,000).
- Council efforts to minimise animal pound contract price escalations (Animal Management \$228,000).
- Maintenance and repairs (Leisure Centres \$88,000).
- Grant funded project costs (Market Street Occasional Operational \$244,000 and Drug Strategy \$124,000).
- Costs budgeted in Materials and Services but partly incurred in Employee Costs (Aged Care Reform \$75,000).
- Library resources digital subscriptions and asset purchases (Library and Information Services \$64,000).
- CCTV maintenance and repairs (Public Safety and Security \$67,000).
- Consultants (Special Projects \$50,000).

The favourable variances above are partly offset by higher than anticipated payments to educators (Family Day Care \$766,000) relating to an expanded service which is wholly offset by higher grant income.

Overall, an unfavourable variance of \$1.21 million has been reflected in the 2024-25 Forecast due to:

- Family Day Care educator payments of \$1.01 million (offset by higher income).
- Drum Theatre utilities (\$68,000)
- South East Leisure (\$51,000) recruitment of Director position.
- Emergency Management relief and operational costs (\$43,000).

**Note 20 Other expenses (\$124,000 favourable)** – Due to delay in mobile CCTV trailers contribution to the Victoria Police (Public Safety \$160,000).

The favourable variance is partially offset by higher anticipated expenses (Sports Planning \$30,000 and Maternal and Child Health \$8,000).

Overall, this favourable variance is expected to balance by year end.



## NON-DIRECTORATE

### OPERATING RESULT

		YTD ACTUAL	YTD BUDGET	YTD VARIANCE	ANNUAL MID YEAR BUDGET	FULL YEAR FORECAST	MYB to VARIANCE	ANNUAL ORIGINAL BUDGET
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>								
Rates and charges	21	113,972	113,814	158	150,483	150,647	164	148,928
Statutory fees and fines	22	64	-	64	-	64	64	-
Grants - operating		13,397	13,397	-	13,928	13,928	-	13,069
Contributions - non-monetary		-	-	-	7,500	7,500	-	7,500
Other income	23	7,798	7,547	251	7,665	9,165	1,500	7,017
<b>Total income</b>		<b>135,231</b>	<b>134,758</b>	<b>473</b>	<b>179,576</b>	<b>181,304</b>	<b>1,728</b>	<b>176,514</b>
<b>Expenses</b>								
Employee costs		63	97	34	886	886	-	1,209
Materials and services		407	393	(14)	504	543	(39)	504
Prior year capital expenditure	24	2,987	-	(2,987)	-	-	-	-
Depreciation		26,155	26,154	(1)	47,530	47,530	-	34,886
Amortisation - right of use assets		448	448	-	598	598	-	598
Borrowing costs		1,967	1,942	(25)	2,628	2,628	-	3,184
Asset write offs	25	4,213	-	(4,213)	-	-	-	-
Other expenses		251	254	3	1,162	1,162	-	1,059
<b>Total expenses</b>		<b>36,491</b>	<b>29,288</b>	<b>(7,203)</b>	<b>53,363</b>	<b>53,402</b>	<b>(39)</b>	<b>41,495</b>
<b>Net surplus (deficit)</b>		<b>98,740</b>	<b>105,470</b>	<b>(6,730)</b>	<b>126,213</b>	<b>127,902</b>	<b>1,689</b>	<b>135,019</b>

### BUSINESS UNITS

		YTD ACTUAL	YTD BUDGET	YTD VARIANCE	ANNUAL MID YEAR BUDGET	FULL YEAR FORECAST	MYB to VARIANCE	ANNUAL ORIGINAL BUDGET
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>								
Corporate Accounting		135,231	134,758	473	179,576	181,304	1,728	176,514
<b>Total income</b>		<b>135,231</b>	<b>134,758</b>	<b>473</b>	<b>179,576</b>	<b>181,304</b>	<b>1,728</b>	<b>176,514</b>
<b>Expenses</b>								
Corporate Accounting		36,491	29,288	(7,203)	53,363	53,402	(39)	41,495
<b>Total expenses</b>		<b>36,491</b>	<b>29,288</b>	<b>(7,203)</b>	<b>53,363</b>	<b>53,402</b>	<b>(39)</b>	<b>41,495</b>
<b>Net surplus (deficit)</b>		<b>98,740</b>	<b>105,470</b>	<b>(6,730)</b>	<b>126,213</b>	<b>127,902</b>	<b>1,689</b>	<b>135,019</b>

**Note** - Non-Directorate includes non-attributable items such as rates income, fire services levy payable on Council properties, developer's contributions, interest income, gifted assets, carrying amount of assets disposed/written off and finance costs.



## Non-Directorate

### Income

**Note 21 Rates and charges (\$158,000 favourable)** - Due to higher than anticipated supplementary rates income (Corporate Accounting \$158,000). This favourable variance has been reflected in the 2024-25 Forecast and is offset by a transfer to the Major Projects Reserve.

**Note 22 Statutory fees and fines (\$64,000 favourable)** - Due to fine income from Victorian Electoral Commission penalties relating to the last Council election (Corporate Accounting \$64,000). This has been reflected in the 2024-25 Forecast.

**Note 23 Other income (\$251,000 favourable)** – Due mainly to better than anticipated interest returns on investments due to sustained high interest rates combined with greater cash and investment funds as a result of capital expenditure delays (Corporate Accounting \$ 251,000). A favourable adjustment of \$1.5 million has been included in the 2024-25 Forecast.

### Expenditure

**Note 24 Prior year capital expenditure unable to be capitalised (non-cash) (\$2.99 million unfavourable)** – Due to prior year capital expenditure included in works-in-progress being non-capital in nature, not meeting capitalisation thresholds or relating to Council owned assets (Corporate Accounting \$2.99 million). This is due to:

- \$988,000 of capital works that were under the capitalisation threshold for the relevant asset class (predominantly Buildings, Parks, Open Space and Streetscapes, Recreational, Leisure and Community Facilities and Roads Surface).
- \$769,000 due to the engineering assessment of the PEP building on Halpin Way in Dandenong that has determined that the building is not suitable for public use and may not withstand a significant earthquake. As a result of this evaluation, Council has decided to demolish the PEP building, which has led to a write-off of prior year capital expenditure.
- \$300,000 for the footpath renewal program which primarily relates to the repair and maintenance of the footpath, and these expenses typically fall below the capitalisation threshold.
- \$246,000 for repairs and maintenance (predominantly road patching works which is not considered to be capital in nature) occurring in the road renewal programs. This item is being closely monitored.
- \$150,000 for non-Council assets (such as driveways, crossings and Southeast Water asset works).

**Note 25 Asset write offs (\$4.21 million unfavourable)** – Arising mainly from disposals, asset renewal and replacement works as part of capital work projects. This item is not budgeted as it is difficult to predict and is a non-cash accounting entry (Corporate Accounting \$4.21 million). Year to date result mainly relates to:

- Replacement of assets as part of Council's capital renewal programs for infrastructure and building assets (\$3.2 million).
- Two vehicle bridges have been written off:
  - The ownership of a bridge on Jones/Bennet Street has been transferred to VicTrack (\$792,000).
  - A bridge at Chapel Road (Tyers Lane) has been removed and replaced with a stormwater pipe (\$222,000).



## CAPITAL WORKS PROGRAM

### OPERATING RESULT

	YTD	YTD	YTD	ANNUAL	FULL	MYB to	ANNUAL	ORIG to
	ACTUAL	BUDGET	VARIANCE	MID YEAR	YEAR	FORECAST	ORIGINAL	MYB
Notes	\$'000	\$'000	\$'000	BUDGET	FORECAST	VARIANCE	BUDGET	VARIANCE
				\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>								
Grants - capital	3,106	3,141	(35)	12,799	12,899	100	8,625	4,174
Contributions - monetary	34	25	9	7,148	7,148	-	5,676	1,472
<b>Total income</b>	<b>3,140</b>	<b>3,166</b>	<b>(26)</b>	<b>19,947</b>	<b>20,047</b>	<b>100</b>	<b>14,301</b>	<b>5,646</b>
<b>Expenses</b>								
Employee costs	-	-	-	-	-	-	-	-
Materials and services	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net surplus (deficit)</b>	<b>3,140</b>	<b>3,166</b>	<b>(26)</b>	<b>19,947</b>	<b>20,047</b>	<b>100</b>	<b>14,301</b>	<b>5,646</b>

No notes/comments required for this directorate.



## APPENDIX 4 - Operating Initiatives

Operating initiative project	2024-25 YTD Actuals \$	2024-25 YTD Budget \$	YTD Var. (Unfav) / Fav \$	2024-25 Original Budget \$	Project update 31 March 2025
<b>City Futures</b>					
Spring Valley Open Space Master Plan (former landfill site)	-	30,000	30,000	60,000	Background research completed, community engagement commenced.
Cyber Risk High Security Access Upgrade	37,554	47,500	9,946	95,000	Low security access readers (103) replaced with new high security readers across 10 council buildings. Comprehensive Integrity System Security audit completed by Inner Range including system health check and recommendations. Discussed with Digital Technology team. Database cleanup completed (4,670 users reduced to 2,879). Ordered and received high security access cards & fobs (500), in readiness for roll out to all users. Provided new reader specifications to IT in readiness for new CGD Printer Replacement and Tender.
Urban Forest Strategy Implementation - Landscape Improvements (seven parks per annum)	3,000	60,000	57,000	80,000	Expenditure anticipated in Quarter 4 to coincide with tree planting season.
Noble Park Revitalisation program	-	9,000	9,000	18,000	Project finalised. All grant funded projects have occurred. Acquittal to be submitted April 2025.
Springvale Revitalisation Action Plan (implementation of actions)	45,657	50,000	4,343	100,000	Concept design for Multicultural Place finalised, community consultation underway. Consultant for Buckingham Avenue parklets appointed and location decided, moving to concept design stage.
<b>Sub-total</b>	<b>86,211</b>	<b>196,500</b>	<b>110,289</b>	<b>353,000</b>	





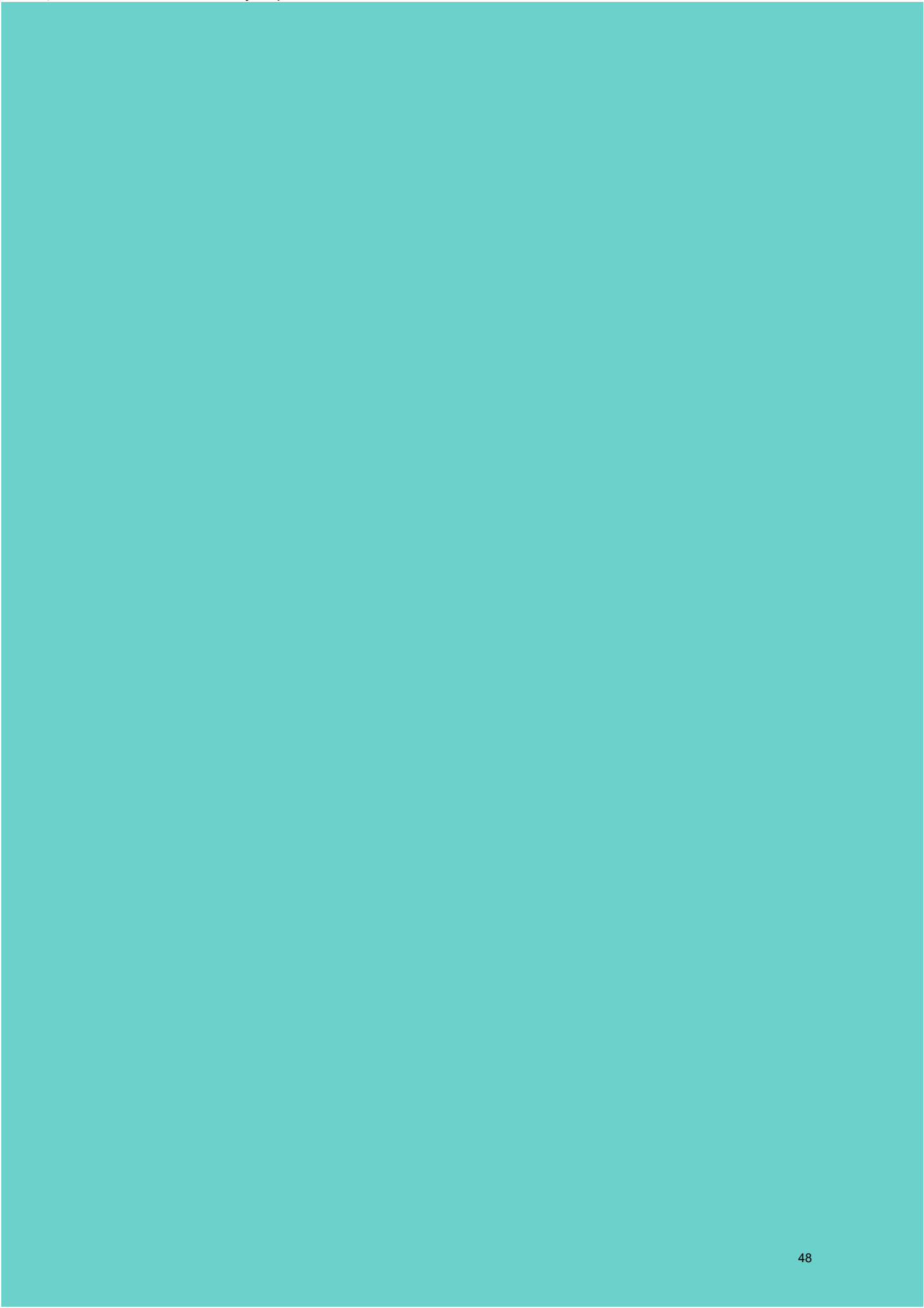
Operating initiative project	2024-25 YTD Actuals \$	2024-25 YTD Budget \$	YTD Var. (Unfav) / Fav \$	2024-25 Original Budget \$	Project update 31 March
<b>Community Strengthening</b>					
Heritage Hill Interpretation Development	-	7,500	7,500	15,000	This project has now recommenced post the completion of the Cultural Venues review which will be incorporated in the project brief. We will investigate and explore a suitable consultant. It is expected the project will commence this financial year.
Contribution to Noble Park Country Fire Authority for Automated External Defibrillator (AED) Cabinet	346	2,000	1,654	2,000	Project completed December 2024.
<b>Sub-total</b>	<b>346</b>	<b>9,500</b>	<b>9,154</b>	<b>17,000</b>	
<b>Total</b>	<b>86,557</b>	<b>206,000</b>	<b>119,443</b>	<b>370,000</b>	

**Notes:**

The reporting on operating initiatives excludes the following:

- salary related initiatives
- operating initiatives that add to an existing budget (for example, "Greening Our City" tree strategy)
- ongoing initiatives (greater than one year)









## 4.2 FINANCE AND BUDGET

### 4.2.1 Proposed 2025-26 Capital Works Program for Community Consultation

**Responsible Officer:** Chief Financial Officer

**Attachments:** 1. Capital Program - Proposed Budget 2025-26 [4.2.1.1 - 5 pages]

#### Officer Recommendation 1

That Council **APPROVES** the proposed 2025-26 Capital Works Program for inclusion in the Proposed 2025-26 Budget:

With the exclusion of the following projects:

- 6 (Dandenong Market Structural Rectification) and
- 12 (Dandenong Market Fire Services).

#### Officer Recommendation 2

That Council **APPROVES** the proposed 2025-26 Capital Works Program for inclusion in the Proposed 2025-26 Budget:

With the inclusion of the following projects:

- 6 (Dandenong Market Structural Rectification) and
- 12 (Dandenong Market Fire Services).

#### Executive Summary

1. A key element of the budget process is the proposed capital works expenditure for 2025-26. Given these works relate to specific areas of Council's business, there is a higher potential for works to create a conflict of interest for Councillors to declare. In order that all Councillors may vote on the 2025-26 Budget, the purpose of this report is to seek 'pre-endorsement' of the capital program, which then provides all Councillors with an exemption from declaring an interest in respect of the preparation of the Budget.
2. This report recommends that Council adopts the proposed schedule of capital works to be included in the 2025-26 Budget.

#### Background

3. Section 129 of the *Local Government Act 2020* and regulation 7 (r) (i) (ii) and (iii) of the *Local Government (Governance and Integrity) Regulations 2020* provides that if a budget or revised budget to be approved by a Council includes funding for a matter in respect of which a Councillor has a conflict of interest, the Councillor is taken not to have a conflict of interest for the purposes of approving the budget or revised budget if:
  - The Council approved the matter and the proposed funding previously; and
  - The Councillor disclosed the nature of conflict of interest under section 130 of the *Local Government Act 2020* when the decision in respect of the funding was originally considered and made.





4. Accordingly, the proposed 2025-26 Capital Works Program is tabled separately for Council endorsement prior to consideration of the 2025-26 Budget. A full copy of the proposed 2025-26 Capital Program is attached to this report.

### Key Points / Issues / Discussion

5. In summary, the Capital Works Program proposes a total of \$118.68 million of works.
6. The more significant projects include:
- \$65.16 million Dandenong Wellbeing Centre (DWC) (*funded by borrowings of \$36.5 million, reserve transfers of \$16.58 million, grant funding \$11.2 million and rates of \$1.88 million*).
  - \$9.51 million Road Resurfacing, Rehabilitation and Reconstruction Programs (including complex road renewal program).
  - \$6.72 million Perry Road (Stage 3 of 3) – DCP (*partly funded by reserves \$5.16 million and DCP contributions \$1.15 million*).
  - \$4.26 million Dandenong New Art (*funded by reserves of \$4.26 million*).
  - \$4.00 million Building Renewal Program (including South East Leisure, Water Mains and Arts and Culture).
  - \$3.88 million Federal Blackspot Program (includes 3 projects) (*funded by grant funding*).
  - \$2.25 million Safer Local Roads and Streets Program - Construction (*funded by grant funding*).
  - \$1.80 million Drainage Renewal and Reactive Program.
  - \$1.83 million Roads to Recovery program (*funded by grant funding*).
  - \$1.60 million Active and Passive Reserves Renewal Programs (including softfall, rubber, scoreboards, irrigation, goals, cricket wickets, open space furniture, BBQs, drinking fountains, public lighting and fencing).
  - \$1.39 million IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street (*funded by grant funding*).

### Financial Implications

7. The \$118.68 million of proposed 2025-26 capital works will be funded by a number of sources including:
- \$34.74 million – rates,
  - \$36.50 million – borrowings,
  - \$26.19 million – reserves,
  - \$20.10 million – grants, and
  - \$1.15 million – contributions.

### Community and Stakeholder Consultation

8. Whilst Council can 'pre-adopt' the 2025-26 Capital Works Program, the full program of works still forms a component of the annual budget.





9. Community engagement will be undertaken on the budget in accordance with Council's community engagement policy and placed out for community feedback for a 28-day period concluding on 11 June 2025. Council will hear community feedback received prior to adopting the budget on at the Councillor Briefing Session on 16 June 2025.

### Links to the Community Vision and Council Plan

10. 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.
11. 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

12. 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. – Budget and Long Term Financial Plan.

### Conclusion

13. The recommendation below for Council consideration has been split into two (2) components to allow Councillors to vote on sections of the capital works program in order for individual Councillors to declare conflicts of interest.



**CITY OF GREATER DANDENONG 2025-26 BUDGET  
CAPITAL WORKS PROGRAM**

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>PROPERTY</b>												
<b>Buildings</b>												
1	Dandenong Wellbeing Centre	66,156,000	-	9,000,000	57,156,000	-	66,156,000	11,204,000	-	1,875,000	16,575,000	36,502,000
2	Dandenong New Art	4,255,599	-	-	4,255,599	-	4,255,599	-	-	-	4,255,599	-
3	South East Leisure Building Renewal Program	2,047,933	-	2,047,933	-	-	2,047,933	-	-	2,047,933	-	-
4	Water Main Renewal Program	1,119,680	-	1,119,680	-	-	1,119,680	-	-	1,119,680	-	-
5	Building Renewal Program	757,760	-	571,640	186,120	-	757,760	-	-	757,760	-	-
6	Dandenong Market Structural Rectification	500,000	-	-	500,000	-	500,000	-	-	500,000	-	-
7	225 Lonsdale Street Cladding	500,000	-	-	500,000	-	500,000	-	-	500,000	-	-
8	Dandenong Library - Multi-faith and Breast Feeding Room	471,839	-	-	471,839	-	471,839	-	-	471,839	-	-
9	Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	452,868	-	113,217	339,651	-	452,868	-	-	452,868	-	-
10	Arts and Culture Building Renewal Program	268,535	-	268,535	-	-	268,535	-	-	268,535	-	-
11	DDA (Disability Discrimination Act) Investigations and Compliance	223,112	-	223,112	-	-	223,112	-	-	223,112	-	-
12	Lois Twohig Reserve, Gerry Sweeting Pavilion - Female Friendly Amenities	137,600	-	-	137,600	-	137,600	-	-	137,600	-	-
13	Dandenong Market Fire Services	100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
14	Ross Reserve Athletics Pavilion Female Friendly Changerooms	64,800	-	-	64,800	-	64,800	-	-	64,800	-	-
15	Heritage Kindergarten - Bathroom Privacy Screens	31,075	-	-	31,075	-	31,075	-	-	31,075	-	-
16	Dandenong West Primary Kindergarten and Maternal and Child Health (MCH) - Acoustic Wall Panels	25,080	-	-	25,080	-	25,080	-	-	25,080	-	-
	<b>Sub-total buildings</b>	<b>77,111,881</b>	<b>-</b>	<b>13,344,117</b>	<b>63,767,764</b>	<b>-</b>	<b>77,111,881</b>	<b>11,204,000</b>	<b>-</b>	<b>8,575,282</b>	<b>20,830,599</b>	<b>36,502,000</b>
<b>Leasehold improvements</b>												
17	Parkmore Customer Service End of Lease Refurbishment	10,000	-	-	10,000	-	10,000	-	-	10,000	-	-
	<b>Sub-total leasehold improvements</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PROPERTY</b>	<b>77,121,881</b>	<b>-</b>	<b>13,344,117</b>	<b>63,777,764</b>	<b>-</b>	<b>77,121,881</b>	<b>11,204,000</b>	<b>-</b>	<b>8,585,282</b>	<b>20,830,599</b>	<b>36,502,000</b>

\* Grant funding is subject to review and funding body approval



**CITY OF GREATER DANDENONG 2025-26 BUDGET**  
**CAPITAL WORKS PROGRAM**

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	<b>PLANT AND EQUIPMENT</b>											
	<b>Plant, machinery and equipment</b>											
18	Fleet Renewal Program	3,949,201	-	3,949,201	-	-	3,949,201	-	-	3,949,201	-	-
	<b>Sub-total plant, machinery and equipment</b>	<b>3,949,201</b>	<b>-</b>	<b>3,949,201</b>	<b>-</b>	<b>-</b>	<b>3,949,201</b>	<b>-</b>	<b>-</b>	<b>3,949,201</b>	<b>-</b>	<b>-</b>
	<b>Fixtures, fittings and furniture</b>											
19	Furniture Renewal Program	787,970	-	787,970	-	-	787,970	-	-	787,970	-	-
20	Library RFID Infrastructure Renewal	268,487	-	201,365	67,122	-	268,487	-	-	268,487	-	-
21	MCH Offices - Desks and Examination Tables	197,316	-	-	197,316	-	197,316	-	-	197,316	-	-
22	Dandenong Civic Centre - Council Chambers Screen Upgrade	43,065	-	21,533	21,533	-	43,065	-	-	43,065	-	-
23	Creative Studio Hub (Stage 1 of 2)	26,352	-	-	26,352	-	26,352	-	-	26,352	-	-
24	Mobile Waste Wash Stations for Walker Street Gallery and Heritage Hill	12,497	-	-	12,497	-	12,497	-	-	12,497	-	-
	<b>Sub-total fixtures, fittings and furniture</b>	<b>1,335,687</b>	<b>-</b>	<b>1,010,868</b>	<b>324,819</b>	<b>-</b>	<b>1,335,687</b>	<b>-</b>	<b>-</b>	<b>1,335,687</b>	<b>-</b>	<b>-</b>
	<b>Computers and telecommunications</b>											
25	Community Safety CCTV Renewal	1,832,290	-	1,832,290	-	-	1,832,290	-	-	1,832,290	-	-
	<b>Sub-total computers and telecomm.</b>	<b>1,832,290</b>	<b>-</b>	<b>1,832,290</b>	<b>-</b>	<b>-</b>	<b>1,832,290</b>	<b>-</b>	<b>-</b>	<b>1,832,290</b>	<b>-</b>	<b>-</b>
	<b>Library resources</b>											
26	Library Strategy (Collections)	865,592	-	865,592	-	-	865,592	-	-	865,592	-	-
	<b>Sub-total library resources</b>	<b>865,592</b>	<b>-</b>	<b>865,592</b>	<b>-</b>	<b>-</b>	<b>865,592</b>	<b>-</b>	<b>-</b>	<b>865,592</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PLANT AND EQUIPMENT</b>	<b>7,982,770</b>	<b>-</b>	<b>7,657,951</b>	<b>324,819</b>	<b>-</b>	<b>7,982,770</b>	<b>-</b>	<b>-</b>	<b>7,982,770</b>	<b>-</b>	<b>-</b>

\* Grant funding is subject to review and funding body approval



**CITY OF GREATER DANDENONG 2025-26 BUDGET**  
**CAPITAL WORKS PROGRAM**

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>INFRASTRUCTURE</b>												
<b>Roads</b>												
27	Perry Road Stage 3 Upgrade (DCP KR01c)	6,715,596	-	1,680,000	-	5,035,596	6,715,596	-	1,149,473	403,920	5,162,203	-
28	Road Resurfacing and Rehabilitation Program	6,147,840	-	6,147,840	-	-	6,147,840	-	-	6,147,840	-	-
29	Road Reconstruction Program	2,757,300	-	2,757,300	-	-	2,757,300	-	-	2,757,300	-	-
30	Safer Local Roads and Streets Program - Construction	2,252,500	2,252,500	-	-	-	2,252,500	2,000,000	-	252,500	-	-
31	Roads To Recovery Program	1,831,496	-	1,831,496	-	-	1,831,496	1,628,496	-	203,000	-	-
32	IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street	1,388,585	1,388,585	-	-	-	1,388,585	1,388,585	-	-	-	-
33	Blackspot McCrae Street, Dandenong	1,375,000	1,375,000	-	-	-	1,375,000	1,375,000	-	-	-	-
34	Blackspot Gladstone Road, Dandenong North	1,776,000	1,776,000	-	-	-	1,776,000	1,776,000	-	-	-	-
35	Blackspot Clow Street, Dandenong	725,000	725,000	-	-	-	725,000	725,000	-	-	-	-
36	Complex Road Renewal Program	606,320	-	606,320	-	-	606,320	-	-	606,320	-	-
37	Kerb and Channel Program	239,300	-	239,300	-	-	239,300	-	-	239,300	-	-
38	Guardrail Renewal Program	211,250	-	211,250	-	-	211,250	-	-	211,250	-	-
39	Local Area Traffic Management (LATM) Renewal Program	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-
40	Traffic and Parking Signage and Line Marking Program	154,050	-	54,050	100,000	-	154,050	-	-	154,050	-	-
41	Minor Civil Engineering Design Program	87,450	87,450	-	-	-	87,450	-	-	87,450	-	-
<b>Sub-total roads</b>		<b>26,467,687</b>	<b>7,604,535</b>	<b>13,727,556</b>	<b>100,000</b>	<b>5,035,596</b>	<b>26,467,687</b>	<b>8,893,081</b>	<b>1,149,473</b>	<b>11,262,930</b>	<b>5,162,203</b>	<b>-</b>
<b>Bridges</b>												
42	Bridge and Boardwalk Renewal Program	261,850	-	261,850	-	-	261,850	-	-	261,850	-	-
<b>Sub-total bridges</b>		<b>261,850</b>	<b>-</b>	<b>261,850</b>	<b>-</b>	<b>-</b>	<b>261,850</b>	<b>-</b>	<b>-</b>	<b>261,850</b>	<b>-</b>	<b>-</b>
<b>Footpaths and cycleways</b>												
43	Footpath Renewal Program	537,325	-	537,325	-	-	537,325	-	-	537,325	-	-
44	Palm Plaza Renewal	239,800	-	239,800	-	-	239,800	-	-	239,800	-	-
<b>Sub-total footpaths and cycleways</b>		<b>777,125</b>	<b>-</b>	<b>777,125</b>	<b>-</b>	<b>-</b>	<b>777,125</b>	<b>-</b>	<b>-</b>	<b>777,125</b>	<b>-</b>	<b>-</b>

\* Grant funding is subject to review and funding body approval



**CITY OF GREATER DANDENONG 2025-26 BUDGET**  
**CAPITAL WORKS PROGRAM**

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	<b>Drainage</b>											
45	Drainage Proactive Renewal Program	1,097,800	-	1,097,800	-	-	1,097,800	-	-	1,097,800	-	-
46	Drainage Reactive Renewal Program	699,600	-	699,600	-	-	699,600	-	-	699,600	-	-
47	Rowley Allen Pavilion Exterior Drainage Interface to Oval	301,968	-	226,476	75,492	-	301,968	-	-	301,968	-	-
	<b>Sub-total drainage</b>	<b>2,099,368</b>	<b>-</b>	<b>2,023,876</b>	<b>75,492</b>	<b>-</b>	<b>2,099,368</b>	<b>-</b>	<b>-</b>	<b>2,099,368</b>	<b>-</b>	<b>-</b>
	<b>Recreational, leisure &amp; community facilities</b>											
48	Softfall and Rubber Renewal Program	513,040	-	513,040	-	-	513,040	-	-	513,040	-	-
49	Fotheringham Reserve - Synthetic Cricket Wicket Construction (Turf Wicket Removal)	146,080	-	-	146,080	-	146,080	-	-	146,080	-	-
50	Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	146,080	-	-	146,080	-	146,080	-	-	146,080	-	-
51	Active Reserves Renewal Program (Scoreboards, Irrigation, Goal and Cricket Wickets)	126,308	-	126,308	-	-	126,308	-	-	126,308	-	-
52	Passive Open Space - Playground Risk Mitigation	123,200	-	-	123,200	-	123,200	-	-	123,200	-	-
53	JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 2)	95,436	-	47,718	47,718	-	95,436	-	-	95,436	-	-
54	Greaves Reserve Synthetic Cricket Wicket Expansion	71,940	-	35,970	35,970	-	71,940	-	-	71,940	-	-
55	Rowley Allan Coaches Box Renewal	46,600	-	46,600	-	-	46,600	-	-	46,600	-	-
56	Robert Booth Reserve - Batting Cage Design	36,080	-	18,040	18,040	-	36,080	-	-	36,080	-	-
	<b>Sub-total recreational, leis &amp; comm facilities</b>	<b>1,304,764</b>	<b>-</b>	<b>787,676</b>	<b>517,088</b>	<b>-</b>	<b>1,304,764</b>	<b>-</b>	<b>-</b>	<b>1,304,764</b>	<b>-</b>	<b>-</b>

\* Grant funding is subject to review and funding body approval



**CITY OF GREATER DANDENONG 2025-26 BUDGET**  
**CAPITAL WORKS PROGRAM**

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Parks, open space and streetscapes</b>												
57	Passive Reserves Renewal Program (Signage, Furniture, BBQs and Fountains)	402,270	-	402,270	-	-	402,270	-	-	402,270	-	-
58	WJ Turner Reserve - Oval Lighting Renewal	314,054	-	-	314,054	-	314,054	-	-	314,054	-	-
59	Public Lighting Renewal Program	305,250	-	305,250	-	-	305,250	-	-	305,250	-	-
60	Fencing Renewal Program	249,075	-	249,075	-	-	249,075	-	-	249,075	-	-
61	Parking Meter Renewal Stage 2 of 2	224,290	-	224,290	-	-	224,290	-	-	224,290	-	-
62	Ian Tatterson Leisure Park - Wayfinding Signage (Stage 2 of 3)	183,150	183,150	-	-	-	183,150	-	-	183,150	-	-
63	Springvale Activity Centre Wayfinding Signage (Stage 1 of 2)	117,000	-	-	117,000	-	117,000	-	-	117,000	-	-
64	View Road (49) Reserve - Landscaping and Infrastructure	110,110	110,110	-	-	-	110,110	-	-	-	110,110	-
65	Doris Reserve - Local Park Furniture and Landscape Upgrade	86,130	86,130	-	-	-	86,130	-	-	-	86,130	-
66	Heritage Archive Front Fence and Gate Renewal	62,150	-	31,075	31,075	-	62,150	-	-	62,150	-	-
67	Public Art Renewal Program	58,300	-	58,300	-	-	58,300	-	-	58,300	-	-
68	Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	26,378	26,378	-	-	-	26,378	-	-	26,378	-	-
69	JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	24,420	-	12,210	12,210	-	24,420	-	-	24,420	-	-
70	Fotheringham Reserve Lighting Design	23,320	-	23,320	-	-	23,320	-	-	23,320	-	-
<b>Sub-total parks, open space &amp; streetscapes</b>		<b>2,185,897</b>	<b>405,768</b>	<b>1,305,790</b>	<b>474,339</b>	<b>-</b>	<b>2,185,897</b>	<b>-</b>	<b>-</b>	<b>1,989,657</b>	<b>196,240</b>	<b>-</b>
<b>Off street car parks</b>												
71	Complex Off Street Car Park Renewal Program	358,380	-	358,380	-	-	358,380	-	-	358,380	-	-
72	Reactive and Audit Driven Off Street Carpark Renewal Program	119,405	-	119,405	-	-	119,405	-	-	119,405	-	-
<b>Sub-total off street car parks</b>		<b>477,785</b>	<b>-</b>	<b>477,785</b>	<b>-</b>	<b>-</b>	<b>477,785</b>	<b>-</b>	<b>-</b>	<b>477,785</b>	<b>-</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>33,574,476</b>	<b>8,010,303</b>	<b>19,361,658</b>	<b>1,166,919</b>	<b>5,035,596</b>	<b>33,574,476</b>	<b>8,893,081</b>	<b>1,149,473</b>	<b>18,173,479</b>	<b>5,358,443</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>118,679,127</b>	<b>8,010,303</b>	<b>40,363,726</b>	<b>65,269,502</b>	<b>5,035,596</b>	<b>118,679,127</b>	<b>20,097,081</b>	<b>1,149,473</b>	<b>34,741,531</b>	<b>26,189,042</b>	<b>36,502,000</b>

\* Grant funding is subject to review and funding body approval





## 4.2.2 Proposed Budget 2025-26 for Community Consultation

**Responsible Officer:** Chief Financial Officer

**Attachments:** 1. Proposed 2025-26 Budget [4.2.2.1 - 158 pages]

### Officer Recommendation

**That Council:**

1. **APPROVES IN PRINCIPLE** the proposed 2025-26 Budget as attached to be released for the purposes of community consultation;
2. **NOTES** the consultation process planned for 28 days (commencing 14 May 2025 concluding on 11 June 2025); and
3. **NOTES** that following consideration and hearing of any community feedback received, it will consider the Proposed 2024-25 Budget for adoption at the Council Meeting to be held on 23 June 2025.

### Executive Summary

1. Under the *Local Government Act 2020* (the Act), Council is required to prepare a Budget each financial year (including the subsequent three (3) financial years) and to have that Budget adopted by 30 June.
2. This report recommends that Council adopts in principle the Proposed 2025-26 Budget and place the Proposed 2025-26 Budget, in conjunction with the Revenue and Rating Plan 2025-2029 on public exhibition for 28 days for the purposes of inviting community feedback as per Council's Community Engagement Policy. Following the conclusion of the community engagement period and any feedback received, the Budget and Revenue and Rating Plan will again be tabled for Council consideration and adoption at the 23 June 2025 Council Meeting.

### Background

3. The 2025-26 Budget has been prepared on the following assumptions:
4. The Victorian State Government have set the rate cap for the 2025-26 year at 3 per cent, which we will apply to total rates.
5. After considering the impacts of annual property valuations and retention of the current differential rating structure, the average rate increase for residential properties will be just 0.11 per cent which is significantly lower than the 3 per cent cap.
6. Waste charges have been determined on a full cost recovery basis. The default residential waste charge (including State Government waste levy) will increase by \$11.00 (or 2.2 per cent) from \$505 to \$516. This is primarily due to the State Government waste levy increasing from \$132.76 to \$169.79 per tonne - a 27.9 per cent increase softened by the beneficial effects of the Container Deposit Scheme which has led to higher income and reduced domestic recycling costs, in combination with lower projected waste tonnages for 2025-26.
7. Council's total capital expenditure in 2025-26 is \$118.68 million which includes \$105.6 million to renew and upgrade the city's existing \$2.6 billion community assets and \$13.04 million for new and expanded assets. Of this total capital budget, \$26.19 million will be funded from reserves, \$21.25 million from external grants and contributions and \$36.50 million from borrowings.





8. Council has committed to a significant investment over the coming two years for the replacement of the much loved but outdated Dandenong Oasis with the new Dandenong Wellbeing Centre (DWC) – at a total cost of \$122.15 million.
9. This is an exciting and significant investment in our community's health and wellbeing. Council has sought several funding sources beyond rates, including borrowings, grant funding, contribution income, and transfers from internal reserves. To ensure the successful completion of this project, there have been strategic adjustments made to the capital program in the coming years. This means that the Wellbeing Centre has been prioritised; however, funding for other projects and infrastructure will become more competitive in the current funding environment. Council's indebtedness will peak at just under 57 per cent of rate revenue in 2027 well within prudential limits.
10. While the Council's financial position remains stable for 2025-26, it will face ongoing challenges due to rate capping and economic conditions. To ensure Council finances remain sustainable and services affordable for the community, we will need to continually assess the performance and future of current services to determine their relevance and whether Council needs to continue delivering them or if an alternative delivery model is more viable. As such, Council's proposed financial direction for future years may require changes.
11. This is the first budget where Council records an underlying operational deficit result for 2025-26 and the next three years. The adjusted underlying result forecasts small deficits but indicates a gradual erosion of the asset base. This situation necessitates a comprehensive approach to ensure our Council's financial sustainability while continuing to meet the needs of our community and maintaining our infrastructure. While projected deficits present significant challenges, we are committed to navigating these financial pressures with transparency and strategic planning.
12. In summary, the Budget has been prepared for the four-year period ending 30 June 2029. Council's financial position remains sound for 2025-26. However, 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.

## **Governance Compliance**

### ***Human Resource Implications (consider Workforce Planning and Service Statements)***

13. This item does not have an impact on existing human resources.

### ***Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)***

14. The Proposed 2025-26 Budget complies with the requirements under the Act. This Budget continues to address the infrastructure renewal challenge despite the constraints imposed by rate capping legislation and the current cost of living and inflationary pressures which will challenge Council's financial position and financial sustainability.

### ***Legal/Risk Implications***

15. There are no legal / risk implications relevant to this report.

### ***Environmental Implications***

16. There are no environmental implications relevant to this report.





## Community Consultation

17. Deliberative community engagement is not prescribed for a Budget in either the Act, or the *Local Government (Planning and Reporting) Regulations 2020*. Community engagement will be undertaken on Council's Proposed 2025-26 Budget, in conjunction with the Revenue and Rating Plan 2025-2029 in accordance with Council's Community Engagement Policy.
18. The Proposed 2025-26 Budget and Revenue and Rating Plan will be placed on public exhibition for the purposes of inviting community feedback. Following the conclusion of the community engagement period and any feedback received, the 2025-26 Budget and Revenue and Rating Plan will again be tabled for Council consideration and adoption at the 23 June 2025 Council Meeting.

## Links to Community Vision, Council Plan, Strategy, Notice of Motion

19. 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.
20. 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

21. 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.





Budget 2025-26  
Proposed





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## Mayor and CEO's Introduction

On behalf of Greater Dandenong City Council, we are pleased to present the 2025-26 Budget for the consideration of Councillors and the community - the first for this Council term and an important step in delivering on the aspirations and priorities set out in the 2040 Community Vision and the new Council Plan 2025-2029.

The Council and Budget sets a clear direction for the next four years. This journey balances our community's aspirations and priorities with responsibility, all while navigating the challenges of an uncertain economic landscape. The Budget has been developed within an environment where the ability to control revenue is constrained by rate capping, increasing trend of government cost shifting combined with inflationary impacts. Being financially responsible and maintaining overall financial sustainability remains a focus.

We are confronted with significant strains on our resources to maintain services and our infrastructure at current levels while the costs of delivery continue to outpace funding. In real terms this means it is very difficult to balance community expectations and deliver in the same way we have in the past. To sustain core services and address both current and future community needs, Council must adopt a realistic approach to what can be delivered within the financial constraints.

We continue to advocate to other levels of Government highlighting this situation with a focus to minimise future impact to our community. We are also exploring alternate revenue sources and cost-saving measures across the organisation with the underlying aim of maintaining financial responsibility and overall sustainability.

We recognise the rising cost of living is affecting many in our community and Council is not immune. Like households and businesses across Greater Dandenong, we are feeling the impact of inflation and increasing costs. In face of a challenging economic environment, the Budget reflects our commitment to delivering high quality services while managing resources.

The Victorian State Government have set the rate cap for the 2025-26 year at 3 per cent, which we will apply to our total rates. Its good news for residential property owners - after considering the impacts of annual property valuations and retention of the current differential rating structure, the average rate increase for residential properties will be just 0.11 per cent which is significantly lower than the 3 per cent cap.

Council has committed to a significant investment over the coming two years for the replacement of the much loved but outdated Dandenong Oasis with the new Dandenong Wellbeing Centre (DWC) – at a total cost of \$122.15 million. This is an exciting and significant investment in our community's health and wellbeing. Council has sought several funding sources beyond rates, including borrowings, grant funding, contribution income, and transfers from internal reserves. To ensure the successful completion of this project, we have made strategic adjustments to our capital program for the coming years. This means that while we are prioritising the Wellbeing Centre, funding for other projects and infrastructure will be more competitive in our current funding environment. We believe this approach will allow us to deliver the best possible outcomes for our community, focusing on the most impactful and essential projects.

Our capital investment in 2025-26 is \$118.68 million in community facilities and infrastructure. Over \$40 million is committed to various renewal programs and projects, including roads, drainage, bridges, footpaths, buildings, CCTV and library resources. Continued investment in active reserves, passive open space, signage, lighting, and fencing will also improve the safety and amenity of our city's natural environment and have all been accounted for in this Budget.

While the Council's financial position remains stable for 2025-26, it will face ongoing challenges due to rate capping and economic conditions. To ensure Council finances remain sustainable and our services affordable for the community, we will continually assess the performance and future of current services to determine their relevance and whether Council needs to continue delivering them or if an alternative delivery model is more viable. As such, we recognise that Council's proposed financial direction for future years may require changes.





## CITY OF GREATER DANDENONG 2025-26 BUDGET

This is a responsible and balanced budget. The Council is working diligently to navigate a complex landscape, prioritising the sustainability of services while addressing the urgent need to renew aging infrastructure and invest in new community projects. Although the economic environment presents challenges, it also brings opportunities. This Budget focuses on infrastructure investment, environmental and economic support, and services that promote wellbeing, connection, and opportunity for everyone. It's about investing today to shape a future that is sustainable, liveable, and full of opportunities.

**Councillor Jim Memeti,  
Greater Dandenong Mayor**

**Jacqui Weatherill,  
Chief Executive Officer**

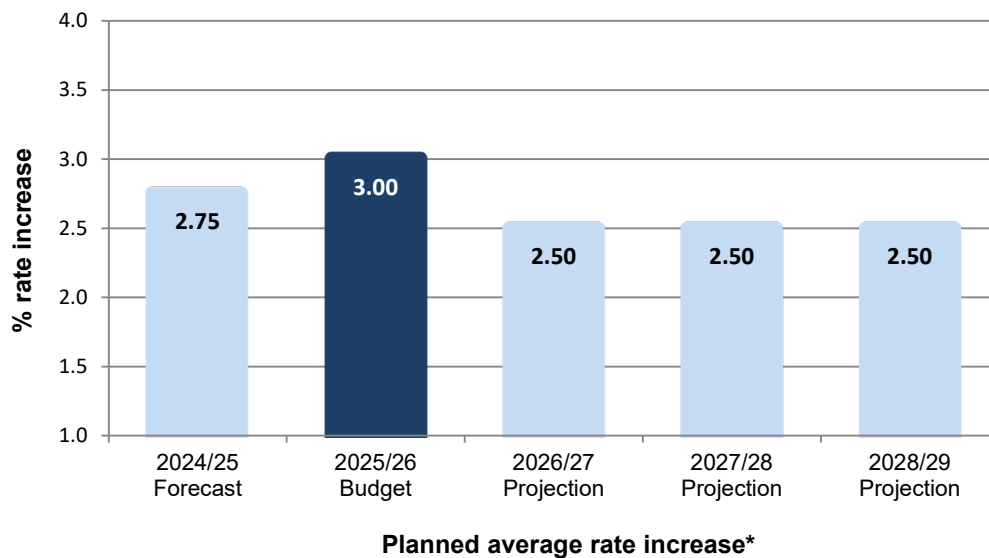


## Executive Budget Summary

The summary provides key information about the rate increase, operating result, capital works and financial sustainability of Council. The following graphs include, 2024-25 forecast actual, 2025-26 Budget and the next 3 years budget.

Please refer to Budget Analysis section for further detail and commentary on significant variances.

### Rate percentage increases



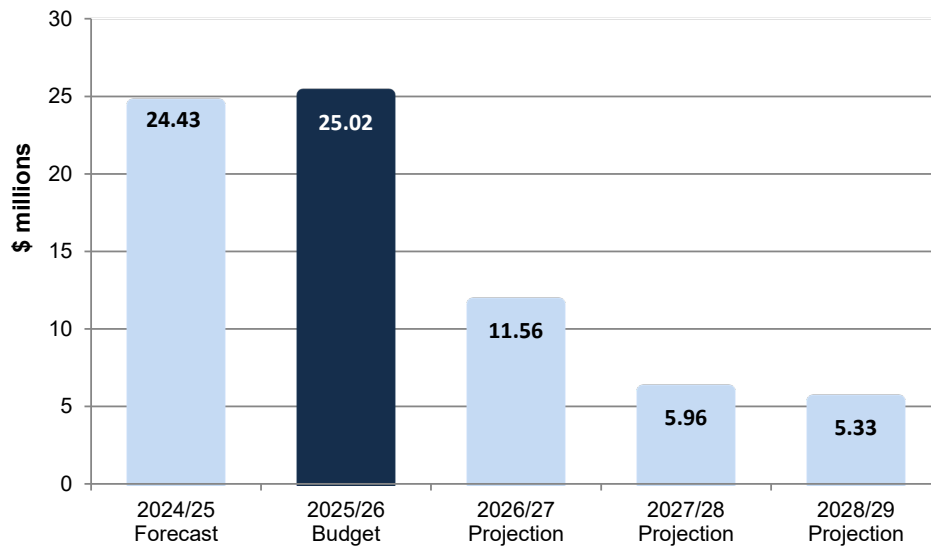
*Note: the planned average rate increases are subject to future year rate cap determinations by the Minister for Local Government.*

In 2025-26, rates will increase by 3 per cent. Total rates and charges (excluding waste and interest) will increase to \$155.29 million (2024-25 forecast \$149.67 million) including \$1 million generated from supplementary rates on new and redeveloped properties. Refer to Section 4.1.1 Rates and charges for more information.

Future rate increases are estimated using the Department of Treasury and Finance forecast of the Consumer Price Index. However, this does not commit Council to any predetermined increase. The Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap set by the Minister for Local Government.

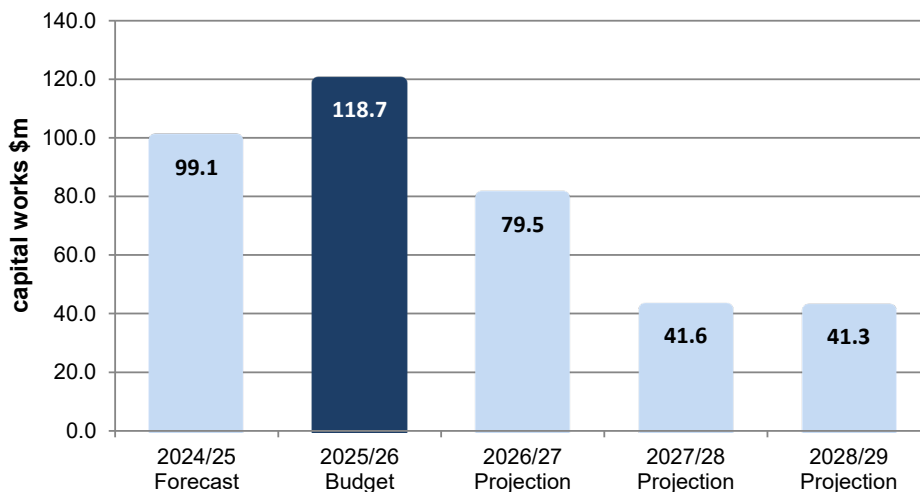


### Operating result



The expected operating result for 2025-26 is a surplus of \$25.02 million, which is a slight increase from the forecast surplus of \$24.43 million for 2024-25. The operating result and future years can vary depending upon operating initiatives and projects planned, and the level of capital grants received.

### Capital works

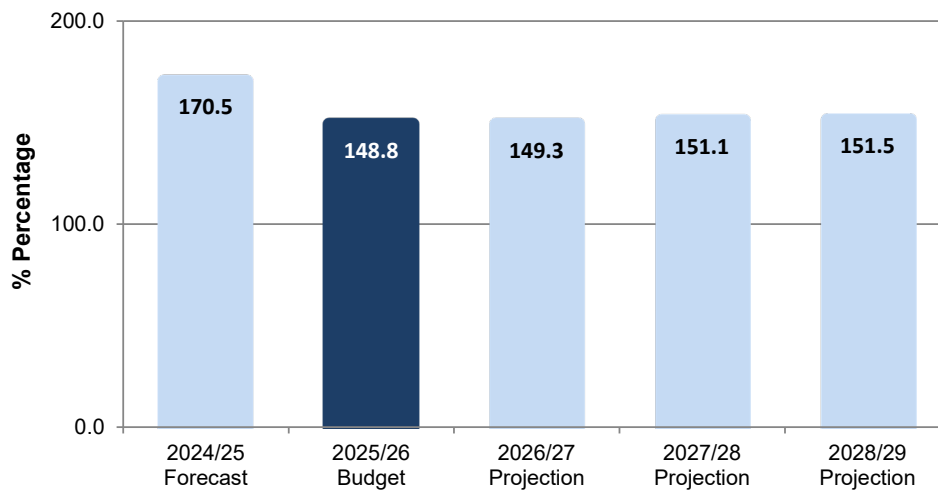


The 2025-26 Capital Works Program is budgeted to be \$118.7 million, which includes \$105.6 million to renew and upgrade the city's existing \$2.6 billion community assets and \$13.04 million for new and expanded assets. Of this total capital budget, \$26.19 million will be funded from reserves, \$21.25 million from external grants and contributions and \$36.50 million from borrowings.

The high investment over 2024-25 to 2026-27 is attributable to the Dandenong Wellbeing Centre project (replacement of Dandenong Oasis).



### Financial position (working capital)










The working capital is expected to decrease in 2025-26 as Council draws down on reserves (total \$18 million) to part fund the Dandenong Wellbeing Centre \$16.6 million and Dandenong New Art \$1.4 million. Forecast projections remain steady. Council has established statutory and discretionary reserves through careful planning and ongoing management over the years.

Refer to Section 3. Financial Statements for the Budgeted Balance Sheet and Section 4.2 for an analysis of Council's financial position including working capital.

### Financial Plan Projections

#### Financial Sustainability Indicators – Victorian Audit Generals Office

	Budget	Financial Plan Projections				
Indicator	2025-26	2026-27	2027-28	2028-29	Trend	
Net result margin (%)	9%	4%	2%	2%	-	
Adjusted underlying result (%)	(2%)	(2%)	(1%)	(2%)	o	
Liquidity (ratio)	1.49	1.49	1.51	1.51	o	
Internal financing (%)	64%	66%	117%	135%	+	
Indebtedness (%)	36%	46%	42%	37%	+	
Capital replacement (ratio)	2.45	1.61	0.82	0.80	-	
Renewal gap (ratio)	2.18	1.49	0.76	0.75	-	

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

This is the first budget where Council records an underlying operational deficit result for 2025-26 and the next three years. The adjusted underlying result forecasts small deficits but indicates a gradual erosion of the asset base.

Whilst Council has achieved a balanced budget for 2025-26, the short to medium-term outlook reveals a more concerning picture, cash deficits are projected to be around \$3.5 million annually for the next 3 years. Council will need to at some point address these deficit outcomes. Council faces the challenge of identifying new or additional revenue sources and/or reducing services or operational costs, as further impacts to future capital works is not sustainable.





All scenarios will need careful consideration. This situation necessitates a comprehensive approach to ensure our Council's financial sustainability while continuing to meet the needs of our community and maintaining our infrastructure. While projected cash deficits present significant challenges, we are committed to navigating these financial pressures with transparency and strategic planning.

Asset renewal and upgrade spending is projected to be high from 2024-25 to 2026-27, ensuring sufficient asset upkeep, but future challenges include maintaining a 100% renewal ratio.

Unrestricted cash levels will decrease due to major capital projects, and the Council's debt reliance will peak in 2025-26 and 2026-27 before stabilising.

Overall, the City of Greater Dandenong's financial health is stable but faces some challenges, particularly in the coming years. While the Council is managing its finances well, careful planning and monitoring will be essential to address future financial uncertainties.

**Key capital projects** in 2025-26 include:

- \$65.16 million Dandenong Wellbeing Centre (DWC) (*funded by borrowings of \$36.5 million, reserve transfers of \$16.58 million, grant funding \$11.2 million and rates of \$1.88 million*).
- \$9.51 million Road Resurfacing, Rehabilitation and Reconstruction Programs (including complex road renewal program).
- \$6.72 million Perry Road (Stage 3 of 3) – DCP (*partly funded by reserves \$5.16 million and DCP contributions \$1.15 million*).
- \$4.26 million Dandenong New Art (*funded by reserves of \$4.26 million*).
- \$4.00 million Building Renewal Program (including South East Leisure, Water Mains and Arts and Culture).
- \$3.88 million Federal Blackspot Program (includes 3 projects) (*funded by grant funding*).
- \$2.25 million Safer Local Roads and Streets Program - Construction (*funded by grant funding*).
- \$1.80 million Drainage Renewal and Reactive Program.
- \$1.83 million Roads to Recovery program (*funded by grant funding*).
- \$1.60 million Active and Passive Reserves Renewal Programs (including softfall, rubber, scoreboards, irrigation, goals, cricket wickets, open space furniture, BBQs, drinking fountains, public lighting and fencing).
- \$1.39 million IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street (*funded by grant funding*).



## Budget influences

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

### About the City of Greater Dandenong

#### *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 North, Dandenong South, Bangholme, Springvale, Springvale South, Noble Park, Noble Park North, Lyndhurst, Keysborough and Keysborough South. Neighbouring councils include Casey, Knox, Monash, Kingston and Frankston.

Greater Dandenong maintains 35 sports reserves, 1,151 kilometres of footpaths, 5 leisure facilities, 235 parks and land reserves totalling 555 hectares of open space.

#### *Population*

Greater Dandenong has a population of approximately 167,000 in 2023 and is expected to grow to 185,000 in the next decade. 615 residents are of Aboriginal and Torres Strait Islander heritage and 61.4 per cent of residents 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, Mandarin, Cantonese, Greek, Punjabi and Sinhalese.

#### *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 by 33 per cent in the decade to 2024. The median house price in 2021 was 10.3 times the average household income. 2,366 people are homeless in the City of Greater Dandenong.

#### *Employment within Greater Dandenong*

Greater Dandenong provides 25,000 jobs in manufacturing for the region with construction and health care and social assistance the next largest industries with over 13,000 and 11,000 jobs respectively. 114,506 jobs are supported within our city however the unemployment rate is still high at 6.4 per cent compared to the Victorian average of 4 per cent.

#### *Health and wellbeing*

11.8 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. 17 per cent of residents rate their health as fair or poor, slightly less than the metropolitan level of 20 per cent.



## External Influences

In preparing the Budget 2025-26, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the Budget period. These include:

- The Victorian State Government **rate cap** on the average property rate increase for 2025-26 has been set at 3 per cent (2024-25, 2.75 per cent).

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 3 per cent (both higher and lower). With residential rates only increasing by 0.11 per cent under the differential rating structure, residential ratepayers are more likely to receive lower increases than the rate cap. In practice, the total Council rates collected will increase by 3 per cent while individual property movements may vary greatly.

- Inflation remains high in the short term however is forecast to ease by 2025-26. This is due to a reduction in global price pressures and a stabilisation of domestic economic conditions, helping bring inflation back toward more normal levels. However, construction materials, fuel and other costs continue to increase significantly faster than the rate cap, further compounding the financial challenges faced by Council. These factors make it challenging to maintain the quality of services and infrastructure that our community relies on.
- The recent global market volatility driven by rising U.S. tariffs and broader trade tensions continues to create economic uncertainty. These international uncertainties can have local impacts and add to already rising costs for materials and services and project costs. The instability in the market may also impact investment returns and fluctuations in superannuation liabilities that are sensitive to market performance. Council is actively monitoring global economic trends and financial market developments. However, the recent volatility makes it increasingly difficult to predict the broader economic environment.
- 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 have fluctuated over the past five years, with an increase the 2024-25 forecast year due to heightened development activity attributable to ongoing revitalisation projects. Supplementary rates income is based on historical and forecast data.
- The cost of providing waste and recycling services continues to rise due to increases in the Victorian Government's waste levy and the growing amount of waste and recyclables collected in the community. In 2025-26, the waste levy will rise from \$132.76 to \$169.79 per tonne - a 27.9 per cent increase. The increase in the waste levy results in additional costs to Council which are recovered via Council's waste service charge. Despite this, the waste service charge for 2025-26, incorporating kerbside collection and recycling, will increase by an average 2.2 per cent or \$11.00 per year (default waste charge). The modest increase reflects the beneficial effects of the Container Deposit Scheme which has led to higher income and reduced domestic recycling costs, in combination with lower projected waste tonnages for 2025-26.



- 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 State Government waste levy and negotiation of contracts, for example, recycling sorting and acceptance.
- From 1 July 2025, the State Government proposes to replace the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF). As with the FSPL, the ESVF would be collected by Council on behalf of the State Government under the Fire Services Property Levy Act 2012. At the time of writing this document, the changes have not passed legislation, and Council continues to monitor its progress. If implemented, the variable rate for general residential properties in 2025-26 is expected to nearly double - from 8.7 cents to 17.3 cents per \$1,000 of capital improved value. It is important to note that Council is not raising any additional revenue from the levy; it is merely acting as a collection agency on behalf of the State Government and is shown separate on rate notices.

Council has received advice regarding the continuation of financial support arrangements for 2025-26 for administration support, although future years have not yet been confirmed.

This change is significant for our community amid the cost-of-living crisis. It is also expected to cost the Council an additional \$150,000 in payments on Council owned properties in 2025-26.

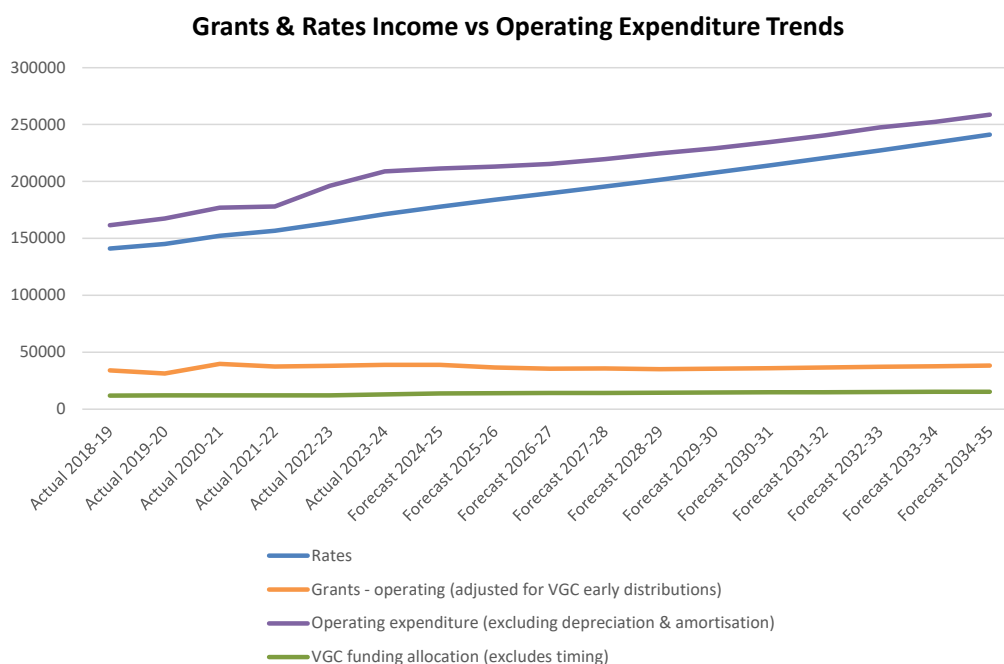
- Defined Benefits Superannuation - Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme – the Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB). The last call on Local Government was in the 2012-13 financial year where Council was required 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. At present, the actuarial ratios are currently at levels that additional calls are not required. Council officers continue to monitor regularly.
- Council's ability to generate earnings on cash and investments is expected to reduce compared to 2024-25, with average interest rate on investments of 3.5 -4 per cent assumed for the upcoming financial year.
- The 2025-26 Budget reflects and estimated increase in WorkCover premium. Changes in the insurance market, including fluctuations in premiums, availability of coverage and insurer profitability, are placing upward pressure on WorkCover costs.

Council was also a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six-year liability period following the cessation of the Scheme (to 30 June 2027). During the liability period, adjustment payments may be required. Early estimates indicate Council's contribution in the event a deficiency is between \$154,000 and \$232,000 respectively.



- 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 2024-25 financial year increased from the prior year (by 7.33 per cent), which is the largest increase Council has seen in the last 10 years. The average increase for the last five financial years is 2.87 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 2025-26 forecast is set at a conservative economic outlook assuming a 1 per cent indexation on the 2024-25 funding allocation amount.



- Capital Grants - the 2025-26 Budget includes several non-recurrent capital grants, with the most significant being the \$20 million Federal Government grant funding from the Priority Community Infrastructure Grant Program for Dandenong Wellbeing Centre. Part of this grant was recognised in 2024-25 with the remainder to be recognised over the next two years.

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.

- Cost shifting by other levels of government. Cost shifting occurs where local government provides a service to the community on behalf of the Victorian or Federal Governments. Over time, the funds received by Council do not increase in line with real cost increases, resulting in a further reliance on internally generated revenue to meet service delivery expectations. Examples of services that are subject to cost shifting include school crossing supervision and library services.
- Changing demographics because of ageing and increasingly culturally diverse population has resulted in the need for Council to develop facilities that are accessible and adaptable to intergenerational, diverse and multicultural community users.



- 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.

## Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2025-26 Budget.

- Enterprise Agreement (EA) - employee costs represent the largest component of Council's expenditure. The current Enterprise Agreement (EA) 2022 ceases on 30 June 2025. In March 2025, employees voted in favour of moving to a new type of multi-employer enterprise agreement. These multi-employer EAs are formally known as a Single Interest Enterprise Agreement (SIEA). They are a new type of EA, and at this stage, the bargaining process won't commence until 1 July 2025. The Budget and future years have assumed employee costs are in line with the rate cap.

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 66 per cent of its income from this source in 2025-26 (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.

- The cost of maintaining Council's infrastructure assets. The challenge is balancing the demand for new infrastructure while maintaining or upgrading existing assets to ensure that infrastructure assets are provided to support services that are appropriate, accessible, responsible and sustainable to the community. Given the significant value of Council's asset base, renewal investment forms a major component of the capital works budget.

The Budget continues to address the asset renewal challenge and allocates a total of \$105.63 million for renewal and upgrade of our assets. A significant part of this renewal relates to the Dandenong Wellbeing Centre project (replacement of Dandenong Oasis).

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.

- Borrowings - Council proposes to draw down on \$68.85 million in new borrowings over the next two years to partly fund the Dandenong Wellbeing Centre major project. Council remains within prudential limits however the significant decision dramatically increases Council's indebtedness and therefore its annual requirement to pay back debt and interest. Indebtedness levels will double and the commitments to service and repay these debts will grow by over \$7.2 million per annum. These funds have come from a reduction in capital expenditure funded from operations over the life of the long term financial plan.

The outlook moving forward for discretionary capital works funding becomes scarce and eroded in some future years combined with shortfalls in meeting projected asset renewal requirements. When this is considered in 'real terms' the drop in funding is very substantial. Future asset sales could help replenish funding for the capital program, offsetting the reductions over time.



- Ongoing operational costs of capital works/asset construction - upon completion of the Keysborough South Community Hub mid-2025, Council will take on the ongoing net operational costs of the newly developed Hub of \$1.9 million per annum in the 2025-26 Budget increasing annually over the Long-Term Financial Plan
- 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.



## Economic Assumptions

In terms of the direct parameters upon which the 2025-26 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 2025-26	Projections		
			Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
CPI forecast	1	3.00%	2.50%	2.50%	2.50%
Rate revenue cap	2	3.00%	2.50%	2.50%	2.50%
Fees and charges - Council	3	3.00%	2.50%	2.50%	2.50%
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	3.00%	2.50%	2.50%	2.50%
Employee costs (incremental costs)	6	0.50%	0.50%	0.50%	0.50%
Materials and services (general)	7	3.00%	2.50%	2.50%	2.50%
Electricity	7	5.00%	5.00%	5.00%	5.00%
Gas	7	10.00%	10.00%	10.00%	5.00%
Insurance	7	15.00%	10.00%	5.00%	5.00%
Depreciation and amortisation	8	Based on level of expenditure			
Other expenses	9	3.00%	2.50%	2.50%	2.50%

### Notes:

- Consumer Price Index (CPI)** is forecast to be 3 per cent for the 2025-26 year. CPI in the following year is assumed to drop to 2.5 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 continues with a disruptive era of "inflationary expectations and uncertainty".
- Rate Revenue Cap** is 3 per cent for 2025-26 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 \$1 million per annum will be received for growth (additional properties) because of supplementary rates.
- Fees and charges - Council** are set to increase by 3 per cent for the first year and 2.5 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.



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 2025-26 relates to the major project Dandenong Wellbeing Centre (DWC) which will receive grant funding under the Priority Community Infrastructure Program (PCIP).

5. **Contributions (monetary)** are not incremented and are based on committed funding. Contributions primarily relate to open space contributions and are transferred to reserves. Non-monetary contributions are difficult to forecast and \$7.5 million has been included in the 2025-26 with no increment in following years.
6. **Employee costs** – 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).

The current Enterprise Agreement (EA) 2022 ceases on 30 June 2025. In March 2025, employees voted in favour of moving to a new type of multi-employer EA. The Budget and future years have assumed employee costs are linked to the rate cap as the outcomes of the new EA are not yet known. A further 0.5 per cent is assumed to account for banding increments.

The Superannuation Guarantee Charge yearly increments of 0.5 per cent have now reached the peak of 12 per cent in the 2025-26 Budget and this rate is assumed to continue across the life of the LTFP.

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. In addition, Council has significant ongoing contracts for service delivery of waste management and parks/gardens and building maintenance. All of these contracts are negotiated at near CPI levels where possible. General materials and services excluding noted utility costs are expected to increase by 3 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 State Government waste levy costs. Electricity and gas market expectations indicate continued high prices in the next three years 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.



## 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, Asset 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.

#### Integrated Planning Framework



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



### 1.1.1 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



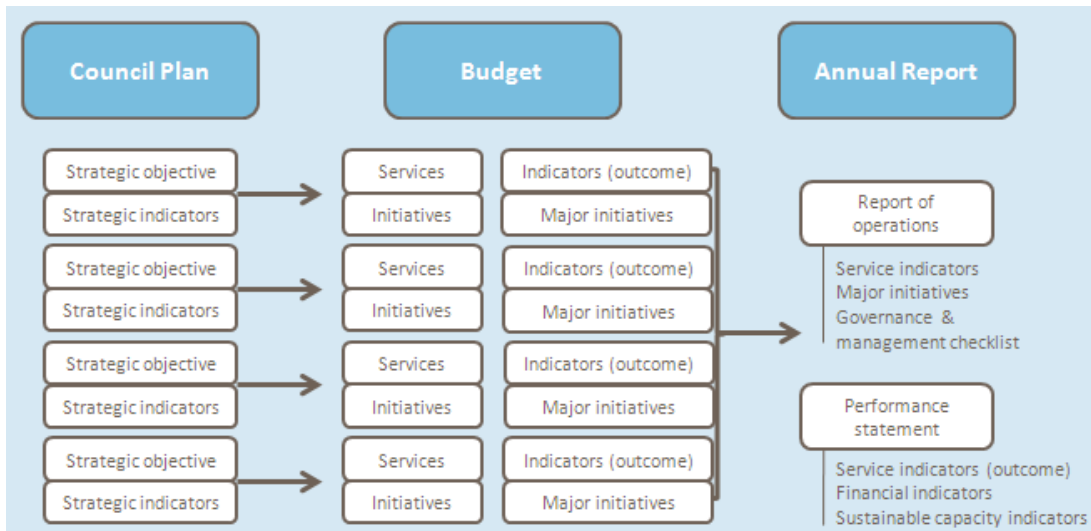
### 1.3 Strategic objectives

Strategic Objective	Description
<b>1. A socially connected, safe and healthy city</b>	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.
<b>2. A city that respects and celebrates diversity, our history and the arts</b>	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.
<b>3. A city of accessible, vibrant centres and places</b>	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.
<b>4. A green city committed to a sustainable future</b>	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.
<b>5. A city that supports business, entrepreneurship, quality education and employment outcomes</b>	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.
<b>6. A Council that demonstrates leadership, responsible use of public resources and a commitment to investing in the community</b>	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 2025-26 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



## 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		Forecast		
			Actual 2023-24 \$'000	Actual 2024-25 \$'000	Budget 2025-26 \$'000
<b>Community Strengthening Executive</b>	This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality.	Income	-	-	-
		Expenditure	(749)	(656)	(741)
		<i>Surplus/(deficit)</i>	<i>(749)</i>	<i>(656)</i>	<i>(741)</i>
<b>Community Wellbeing</b>	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	16,842	15,803	13,750
		Expenditure	(21,481)	(26,340)	(21,071)
		<i>Surplus/(deficit)</i>	<i>(4,639)</i>	<i>(10,537)</i>	<i>(7,321)</i>
<b>Safe, Active &amp; Connected Communities</b>	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	565	540	572
		Expenditure	(8,818)	(10,028)	(9,887)
		<i>Surplus/(deficit)</i>	<i>(8,253)</i>	<i>(9,488)</i>	<i>(9,315)</i>
<b>Community Care</b>	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	8,400	9,691	10,035
		Expenditure	(13,821)	(14,088)	(14,186)
		<i>Surplus/(deficit)</i>	<i>(5,421)</i>	<i>(4,397)</i>	<i>(4,151)</i>



Service area	Description of services provided		Forecast		
			Actual	Actual	Budget
			2023-24	2024-25	2025-26
			\$'000	\$'000	\$'000
Special Projects	Responsible for coordinating the planning, advocacy / funding and development of projects that provide social, community and economic benefits for Greater Dandenong in line with the strategic priorities of Council.	Income	1	-	-
		Expenditure	(145)	(234)	-
		Surplus/(deficit)	(144)	(234)	-
Community Amenity	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, planning compliance, litter prevention and school crossings.	Income	12,197	9,975	11,168
		Expenditure	(10,459)	(10,329)	(11,161)
		Surplus/(deficit)	1,738	(354)	7
TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)			(17,468)	(25,666)	(21,521)

### Initiatives

- Implement the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30
- Develop and implement the Domestic Animal Management Plan 2025-29
- Develop and implement Council's new Disability Action Plan
- Develop and implement a Community Safety Action Plan
- Develop and implement a new Children, Youth and Families 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		Forecast		
			Actual	Actual	Budget
			2023-24	2024-25	2025-26
			\$'000	\$'000	\$'000
Creative and Engaged City	This business unit supports the management of civic, community and cultural venues/hubs, 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	2,919	2,910	2,891
		Expenditure	(13,035)	(14,143)	(15,164)
		Surplus/(deficit)	(10,116)	(11,233)	(12,273)
TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)			(10,116)	(11,233)	(12,273)

### Initiatives

- Develop and implement the Community Hubs Framework
- Develop and implement a new Arts and Cultural Heritage Strategy 2022-26
- Review the Greater Dandenong Libraries Strategy 2022-26 and develop an updated plan
- Maximise the use and performance of Council's community facilities



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

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		Forecast		Budget
			Actual 2023-24 \$'000	Actual 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	49	1	13
		Expenditure	(6,788)	(5,922)	(8,933)
		Surplus/(deficit)	(6,739)	(5,921)	(8,920)
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	33	33	30
		Expenditure	(10,437)	(14,574)	(12,691)
		Surplus/(deficit)	(10,404)	(14,541)	(12,661)
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	(901)	(525)	(532)
		Surplus/(deficit)	(901)	(525)	(532)
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	1,646	1,670	1,847
		Expenditure	(2,896)	(2,984)	(3,502)
		Surplus/(deficit)	(1,250)	(1,314)	(1,655)
Transport and 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	2,024	4,690	4,665
		Expenditure	(2,625)	(4,953)	(5,291)
		Surplus/(deficit)	(601)	(263)	(626)
TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)			(19,895)	(22,564)	(24,394)



### Initiatives

- Develop and implement the facility management and operating model for Dandenong Wellbeing Centre
- Implement the Road Safety Infrastructure Upgrade Program
- Review and upgrade community facilities as part of Council's Capital Works Program
- Develop a new Housing Strategy
- Implement the Active Transport Infrastructure Program
- Undertake advocacy to develop an innovative and sustainable housing initiative on Council-owned land
- Introduce pay by app parking payment technology

## 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		Forecast		
			Actual	Actual	Budget
			2023-24	2024-25	2025-26
			\$'000	\$'000	\$'000
Infrastructure Services	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation and fleet management.	Income	618	702	1,678
		Expenditure	(30,502)	(32,192)	(34,819)
		Surplus/(deficit)	(29,884)	(31,490)	(33,141)
		* Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.			
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	640	643	156
		Expenditure	(16,989)	(20,572)	(20,536)
		Surplus/(deficit)	(16,349)	(19,929)	(20,380)
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	2,659	2,654	2,119
		Expenditure	(5,461)	(5,146)	(4,891)
		Surplus/(deficit)	(2,802)	(2,492)	(2,772)
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	61	26	26
		Expenditure	(2,437)	(3,098)	(3,084)
		Surplus/(deficit)	(2,376)	(3,072)	(3,058)
TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)			(51,411)	(56,983)	(59,351)



### Initiatives

- Implement the Greening Our City: Urban Tree Strategy
- Develop a new Playground Strategy
- Implement the Biodiversity Action Plan, bushland maintenance and education programs
- Implement the Electric Vehicle Transition Plan
- Prepare an updated Fleet Decarbonisation Analysis
- Implement the Gas Transition and Fleet Transition Plans

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

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.

### Services

Service area	Description of services provided	Forecast			
		Actual	Actual	Budget	
		2023-24	2024-25	2025-26	
		\$'000	\$'000	\$'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	588	196	63
		Expenditure	(3,430)	(3,839)	(3,331)
		Surplus/(deficit)	(2,842)	(3,643)	(3,268)
TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)		(2,842)	(3,643)	(3,268)	

### Initiatives

- Develop and implement the Economy and Place Strategy
- Deliver the Business Permit Support Service
- Undertake skill development initiatives to enhance future youth employment opportunities
- Develop and implement investment initiatives to attract investors and support economic growth
- Partner with local manufacturers and industry organisations through the Business Engagement Program



## 2.6 Strategic Objective 6 – A Council that demonstrates leadership, responsible use of public resources 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.

### Services

Service area	Description of services provided		Forecast		Budget 2025-26 \$'000
			Actual 2023-24 \$'000	Actual 2024-25 \$'000	
<b>Office of the Chief Executive</b>	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	(724)	(822)	(768)
		<b>Surplus/(deficit)</b>	<b>(724)</b>	<b>(822)</b>	<b>(768)</b>
<b>Corporate Development</b>	Resourcing for directorate business support.	Income	-	-	-
		Expenditure	(566)	(793)	(131)
		<b>Surplus/(deficit)</b>	<b>(566)</b>	<b>(793)</b>	<b>(131)</b>
<b>Chief Engineer and Major Projects</b>	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	(2,955)	(2,305)	(2,392)
		<b>Surplus/(deficit)</b>	<b>(2,955)</b>	<b>(2,305)</b>	<b>(2,392)</b>
<b>Communications and Customer Experience</b>	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	(1)	1	-
		Expenditure	(4,574)	(4,457)	(4,459)
		<b>Surplus/(deficit)</b>	<b>(4,575)</b>	<b>(4,456)</b>	<b>(4,459)</b>
<b>Digital Technology</b>	The Digital Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	8	1	-
		Expenditure	(6,228)	(8,465)	(8,322)
		<b>Surplus/(deficit)</b>	<b>(6,220)</b>	<b>(8,464)</b>	<b>(8,322)</b>
<b>Financial Services and Procurement</b>	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	198	215	576
		Expenditure	(3,891)	(4,746)	(5,290)
		<b>Surplus/(deficit)</b>	<b>(3,693)</b>	<b>(4,531)</b>	<b>(4,714)</b>



Service area	Description of services provided		Actual	Forecast	Budget
			2023-24	2024-25	2025-26
			\$'000	\$'000	\$'000
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	1,715	2,607	1,862
		Expenditure	(5,277)	(6,534)	(6,807)
		Surplus/(deficit)	(3,562)	(3,927)	(4,945)
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	14	-	-
		Expenditure	(3,507)	(3,796)	(3,513)
		Surplus/(deficit)	(3,493)	(3,796)	(3,513)
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 community development, social research and data collection, social policy development, health and wellbeing planning and planning for community facilities.	Income	280	124	-
		Expenditure	(5,376)	(4,366)	(4,455)
		Surplus/(deficit)	(5,096)	(4,242)	(4,455)
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			(30,884)	(33,336)	(33,699)

### Initiatives

- Introduce Artificial Intelligence (AI) technology to business processes
- Implement the Service Review Framework
- Implement the Asset Plan 2025-35
- Implement the Customer Experience Strategy
- Develop Council's next Reconciliation Action Plan

## 2.7 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 2025-26 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.



## 2.8 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] x 100
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] x 100
Libraries	Participation	Library membership (Percentage of the population that are registered library members).	[Number of registered library members / Population] x 100
Waste management #	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of 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
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

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 Performance Outcome Indicators (continued)

Service	Indicator	Performance Measure	Computation
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] x 100
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] x 100
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] x 100



## 2.9 Reconciliation with budgeted operating result

	2025-26		
	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Strategic objective 1	(21,521)	(57,046)	35,525
Strategic objective 2	(12,273)	(15,164)	2,891
Strategic objective 3	(24,394)	(30,949)	6,555
Strategic objective 4	(59,351)	(63,330)	3,979
Strategic objective 5	(3,268)	(3,331)	63
Strategic objective 6	(33,699)	(36,137)	2,438
<b>Total services</b>	<b>(154,506)</b>	<b>(205,957)</b>	<b>51,451</b>
<b>Non-attributable expenditure</b>			
Depreciation	(48,481)		
Depreciation - right of use assets	(715)		
Borrowing costs	(3,936)		
Interest charges - leases	(57)		
Written down value of assets sold/scrapped	(60)		
Other non attributable *	(2,878)		
<b>Total non-attributable expenditure</b>	<b>(56,127)</b>		
<b>Surplus/(Deficit) before funding sources</b>	<b>(210,633)</b>		
<b>Funding sources</b>			
Rates and charges	155,575		
Waste charge revenue	28,425		
Financial Assistance Grants	14,056		
Interest earnings	6,000		
Asset sales	847		
Contributions - non-monetary	7,500		
Contributions - monetary	3,149		
Capital grant funding	20,097		
<b>Total funding sources</b>	<b>235,649</b>		
<b>Surplus for the year</b>	<b>25,016</b>		

\* 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.



### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025-26 has been supplemented with projections to 2028-29.

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.

#### 2024-25 Forecast

Please note that 2024-25 Forecast Actual figures included in the following Financial Statements are current at the time of preparing this document and may be subject to change as they are revisited and monitored through to 30 June 2025.



## Comprehensive Income Statement

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		Actual				
		2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>						
Rates and charges	4.1.1	177,897	184,000	189,663	195,560	201,495
Statutory fees and fines	4.1.2	11,431	12,805	13,146	13,337	13,603
User fees	4.1.3	9,138	9,420	9,838	10,131	10,433
Grants - operating	4.1.4	39,007	36,650	35,489	35,866	35,108
Grants - capital	4.1.4	12,899	20,097	7,991	2,035	1,358
Contributions - monetary	4.1.5	9,626	3,149	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		1,473	787	598	502	682
Other income	4.1.6	14,940	12,923	10,779	9,890	10,015
<b>Total income</b>		<b>283,911</b>	<b>287,331</b>	<b>277,004</b>	<b>276,821</b>	<b>282,194</b>
<b>Expenses</b>						
Employee costs	4.1.7	103,822	105,929	108,609	111,707	113,677
Materials and services	4.1.8	96,947	96,670	93,739	94,165	96,600
Depreciation	4.1.9	47,531	48,481	49,451	50,440	51,448
Depreciation - right of use assets	4.1.10	598	715	715	715	715
Allowance for impairment losses	4.1.11	1,876	1,614	1,615	2,314	2,430
Borrowing costs		2,628	3,936	6,344	6,426	5,939
Finance costs - leases		55	57	58	60	61
Other expenses	4.1.12	6,027	4,913	4,913	5,030	5,995
<b>Total expenses</b>		<b>259,484</b>	<b>262,315</b>	<b>265,444</b>	<b>270,857</b>	<b>276,865</b>
<b>Surplus/(deficit) for the year</b>		<b>24,427</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>
<b>Other comprehensive income</b>						
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>						
Net asset revaluation gain/(loss)		-	-	-	-	-
<b>Total comprehensive result</b>		<b>24,427</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>



## Conversion to Cash Result

For the four years ending 30 June 2029

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Projections		
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Net operating result</b>	<b>24,427</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>
<b>Add (less) cash items not included in operating result</b>					
Capital expenditure	(99,056)	(118,679)	(79,528)	(41,568)	(41,276)
Loan repayments	(3,939)	(4,770)	(6,718)	(7,670)	(8,032)
Loan proceeds	5,120	36,502	32,348	-	-
Repayment of lease liabilities	(710)	(680)	(680)	(680)	(680)
Transfer from reserves	21,947	29,389	3,866	3,689	3,744
Transfer to reserves	(12,550)	(8,534)	(7,108)	(7,108)	(7,108)
<b>Sub total</b>	<b>(89,188)</b>	<b>(66,772)</b>	<b>(57,820)</b>	<b>(53,337)</b>	<b>(53,352)</b>
<b>Add (less) non-cash items included in operating result</b>					
Depreciation	47,531	48,481	49,451	50,440	51,448
Depreciation - right of use assets	598	715	715	715	715
Written down value of assets sold	50	60	45	45	45
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
<b>Sub total</b>	<b>40,679</b>	<b>41,756</b>	<b>42,711</b>	<b>43,700</b>	<b>44,708</b>
<b>Surplus (deficit) for the year</b>	<b>(24,082)</b>	<b>-</b>	<b>(3,549)</b>	<b>(3,673)</b>	<b>(3,315)</b>
<b>Accumulated surplus / (deficit) brought forward</b>	<b>26,014</b>	<b>-</b>	<b>-</b>	<b>(3,549)</b>	<b>(7,222)</b>
<b>Accumulated surplus / (deficit) brought forward</b>	<b>1,932</b>	<b>-</b>	<b>(3,549)</b>	<b>(7,222)</b>	<b>(10,537)</b>

### Accumulated Cash Outcome Methodology

Council measures its financial position on an accumulated cash outcome for two purposes:

- Council is a not-for-profit break-even organisation.
- It exists to provide services to its community – not to make a profit.

This differs to the Annual Financial Statements which are prepared based on accounting standards. These statements include several 'non-cash' items and exclude other 'cash' items.

Council still needs to manage its accumulated surplus (deficit) outcomes in addition to these statements. This approach takes into account movements in working capital that can distort the cash balance. It also ensures all Council's reserves are cash backed.

Although the 2025-26 Budget is balanced, the short to medium-term outlook reveals a more concerning picture, with cash deficits projected to be around \$3.5 million for the next 3 years.

Several factors contribute to the deficits in the coming years. These include reduced interest income on investments due to anticipated cuts in interest rates combined with a decrease in funds available for investment due to major capital works projects, fluctuations in plant sale proceeds, and rising debt servicing costs. Variability in grant funding is also a contributing factor and whilst some revenue streams are forecast to increase (for example parking fine income), growth in councils' expenses are forecast to outpace this.



## Balance Sheet

For the four years ending 30 June 2029

Notes	Forecast	Budget	Projections		
	Actual 2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	26,106	25,105	25,254	23,227	23,646
Trade and other receivables	31,083	32,100	33,077	34,093	35,129
Other financial assets	142,000	128,000	120,000	115,000	115,000
Prepayments	1,000	1,000	1,010	1,020	1,030
Other assets	5,003	5,021	5,039	5,058	5,076
<b>Total current assets</b>	4.2.1 <b>205,192</b>	<b>191,226</b>	<b>184,380</b>	<b>178,398</b>	<b>179,881</b>
<b>Non-current assets</b>					
Trade and other receivables	266	266	266	266	266
Property, infrastructure, plant and equipment	2,703,163	2,780,801	2,818,333	2,816,916	2,814,199
Investment property	6,690	6,690	6,690	6,690	6,690
Right-of-use assets	1,272	1,257	1,242	1,227	1,212
Intangible assets	1	-	-	-	-
<b>Total non-current assets</b>	4.2.1 <b>2,711,392</b>	<b>2,789,014</b>	<b>2,826,531</b>	<b>2,825,099</b>	<b>2,822,367</b>
<b>Total assets</b>	<b>2,916,584</b>	<b>2,980,240</b>	<b>3,010,911</b>	<b>3,003,497</b>	<b>3,002,248</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	33,125	38,978	31,361	24,568	24,956
Trust funds and deposits	4,304	4,354	4,404	4,454	4,504
Contract and other liabilities *	56,368	56,668	56,918	57,118	57,268
Provisions	21,169	21,804	22,521	23,272	24,055
Interest-bearing liabilities	4.2.3 4,770	6,068	7,670	8,032	7,349
Lease liabilities	589	599	608	618	628
<b>Total current liabilities</b>	4.2.2 <b>120,325</b>	<b>128,471</b>	<b>123,482</b>	<b>118,062</b>	<b>118,760</b>
<b>Non-current liabilities</b>					
Trust funds and deposits	2,956	3,052	3,144	3,238	3,335
Provisions	1,351	1,305	1,274	1,244	1,210
Interest-bearing liabilities	4.2.3 43,593	74,027	98,055	90,023	82,674
Lease liabilities	637	647	658	668	678
<b>Total non-current liabilities</b>	4.2.2 <b>48,537</b>	<b>79,031</b>	<b>103,131</b>	<b>95,173</b>	<b>87,897</b>
<b>Total liabilities</b>	<b>168,862</b>	<b>207,502</b>	<b>226,613</b>	<b>213,235</b>	<b>206,657</b>
<b>Net assets</b>	<b>2,747,722</b>	<b>2,772,738</b>	<b>2,784,298</b>	<b>2,790,262</b>	<b>2,795,591</b>
<b>Equity</b>					
Accumulated surplus	1,007,347	1,053,218	1,061,536	1,064,081	1,066,046
Asset revaluation reserve	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211
Reserves	85,164	64,309	67,551	70,970	74,334
<b>Total equity</b>	<b>2,747,722</b>	<b>2,772,738</b>	<b>2,784,298</b>	<b>2,790,262</b>	<b>2,795,591</b>

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



## Statement of Changes in Equity

For the four years ending 30 June 2029

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2025</b>					
Balance at beginning of the financial year		2,723,295	973,523	1,655,211	94,561
Surplus/(deficit) for the year		24,427	24,427	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(12,550)	-	12,550
Transfers from other reserves		-	21,947	-	(21,947)
<b>Balance at end of the financial year</b>		<b>2,747,722</b>	<b>1,007,347</b>	<b>1,655,211</b>	<b>85,164</b>
<b>2026</b>					
Balance at beginning of the financial year		2,747,722	1,007,347	1,655,211	85,164
Surplus/(deficit) for the year		25,016	25,016	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(8,534)	-	8,534
Transfers from other reserves	4.3.1	-	29,389	-	(29,389)
<b>Balance at end of the financial year</b>	<b>4.3.2</b>	<b>2,772,738</b>	<b>1,053,218</b>	<b>1,655,211</b>	<b>64,309</b>
<b>2027</b>					
Balance at the beginning of the financial year		2,772,738	1,053,218	1,655,211	64,309
Surplus/(deficit) for the year		11,560	11,560	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(7,108)	-	7,108
Transfers from other reserves		-	3,866	-	(3,866)
<b>Balance at end of the financial year</b>		<b>2,784,298</b>	<b>1,061,536</b>	<b>1,655,211</b>	<b>67,551</b>
<b>2028</b>					
Balance at the beginning of the financial year		2,784,298	1,061,536	1,655,211	67,551
Surplus/(deficit) for the year		5,964	5,964	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(7,108)	-	7,108
Transfers from other reserves		-	3,689	-	(3,689)
<b>Balance at end of the financial year</b>		<b>2,790,262</b>	<b>1,064,081</b>	<b>1,655,211</b>	<b>70,970</b>
<b>2029</b>					
Balance at the beginning of the financial year		2,790,262	1,064,081	1,655,211	70,970
Surplus/(deficit) for the year		5,329	5,329	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(7,108)	-	7,108
Transfers from other reserves		-	3,744	-	(3,744)
<b>Balance at end of the financial year</b>		<b>2,795,591</b>	<b>1,066,046</b>	<b>1,655,211</b>	<b>74,334</b>



## Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		Actual	2025-26	2026-27	2027-28	2028-29
		2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		177,328	183,417	189,136	195,012	200,943
Statutory fees and fines		9,368	10,809	11,134	10,609	10,744
User fees		10,058	10,292	10,751	11,071	11,403
Grants - operating		40,516	38,409	37,118	37,519	36,671
Grants - capital		13,097	20,097	7,991	2,035	1,358
Contributions - monetary		10,476	3,949	2,750	2,700	2,650
Interest received		9,000	6,000	5,000	4,000	4,000
Trust funds and deposits taken		32,108	32,100	32,150	32,200	32,250
Other receipts		6,850	7,700	6,421	6,534	6,690
Net GST refund		16,106	18,116	14,131	10,335	10,675
Employee costs		(103,395)	(105,201)	(107,852)	(110,925)	(112,868)
Materials and services		(109,198)	(112,419)	(118,761)	(114,610)	(110,078)
Short-term, low value and variable lease payments		(676)	(720)	(738)	(756)	(775)
Trust funds and deposits repaid		(32,000)	(31,954)	(32,008)	(32,056)	(32,103)
Other payments		(6,183)	(4,823)	(4,737)	(4,838)	(5,880)
<b>Net cash provided by operating activities</b>	4.4.1	<b>73,455</b>	<b>75,772</b>	<b>52,486</b>	<b>48,830</b>	<b>55,680</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(99,056)	(118,679)	(79,528)	(41,568)	(41,276)
Proceeds from sale of property, infrastructure, plant and equipment		1,523	847	643	547	727
Proceeds from investments		280,820	264,000	258,000	255,000	250,000
Payments for investments		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>Net cash (used in) investing activities</b>	4.4.2	<b>(66,713)</b>	<b>(103,832)</b>	<b>(70,885)</b>	<b>(36,021)</b>	<b>(40,549)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(2,628)	(3,936)	(6,344)	(6,426)	(5,939)
Proceeds from borrowings		5,120	36,502	32,348	-	-
Repayment of borrowings		(3,939)	(4,770)	(6,718)	(7,670)	(8,032)
Interest paid - lease liability		(55)	(57)	(58)	(60)	(61)
Repayment of lease liabilities		(711)	(680)	(680)	(680)	(680)
<b>Net cash provided by / (used in) financing activities</b>	4.4.3	<b>(2,213)</b>	<b>27,059</b>	<b>18,548</b>	<b>(14,836)</b>	<b>(14,712)</b>
Net increase (decrease) in cash and cash equivalents		4,529	(1,001)	149	(2,027)	419
Cash & cash equivalents at beginning of financial year		21,577	26,106	25,105	25,254	23,227
<b>Cash and cash equivalents at end of financial year</b>		<b>26,106</b>	<b>25,105</b>	<b>25,254</b>	<b>23,227</b>	<b>23,646</b>



## Statement of Capital Works

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		Actual				
		2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Buildings		48,288	77,112	45,029	6,208	5,773
Leasehold improvements		434	10	-	-	-
Total buildings		48,722	77,122	45,029	6,208	5,773
Total property		49,730	77,122	45,029	6,208	5,773
<b>Plant and equipment</b>						
Plant, machinery and equipment		4,067	3,949	3,160	3,310	3,496
Fixtures, fittings and furniture		248	1,336	492	466	466
Computers and telecommunications		2,845	1,832	294	269	270
Library collections		1,100	866	944	973	1,002
Total plant and equipment		8,260	7,983	4,890	5,018	5,234
<b>Infrastructure</b>						
Roads		26,334	26,467	19,205	19,046	19,705
Bridges		67	262	1,566	274	64
Footpaths and cycleways		2,105	777	1,201	1,996	2,110
Drainage		2,388	2,099	2,883	2,824	2,434
Recreational, leisure and community facilities		4,162	1,305	1,486	3,373	3,226
Parks, open space and streetscapes		5,701	2,186	2,732	2,317	2,217
Off street car parks		309	478	536	512	513
Total infrastructure		41,066	33,574	29,609	30,342	30,269
Total capital expenditure	4.5.1	99,056	118,679	79,528	41,568	41,276
<b>Represented by:</b>						
New asset expenditure		41,677	8,010	5,793	3,328	2,505
Asset renewal expenditure		36,879	40,364	32,598	36,914	37,913
Asset upgrade expenditure		20,500	65,270	41,137	1,326	858
Asset expansion expenditure		-	5,035	-	-	-
Total capital works expenditure	4.5.1	99,056	118,679	79,528	41,568	41,276
<b>Funding sources represented by:</b>						
Grants		12,899	20,097	7,991	2,035	1,358
Contributions		7,148	1,149	-	-	-
Council cash		58,407	34,742	38,189	38,533	38,918
Borrowings		5,120	36,502	32,348	-	-
Reserves		15,482	26,189	1,000	1,000	1,000
Total capital works expenditure	4.5.1	99,056	118,679	79,528	41,568	41,276



## Statement of Human Resources

For the four years ending 30 June 2029

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 2025-26 to 2028-29 is shown below.

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Projections		
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	103,822	105,929	108,609	111,707	113,677
<b>Total staff expenditure</b>	<b>103,822</b>	<b>105,929</b>	<b>108,609</b>	<b>111,707</b>	<b>113,677</b>

	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	794.3	806.3	804.6	803.6	803.6
<b>Total staff numbers</b>	<b>794.3</b>	<b>806.3</b>	<b>804.6</b>	<b>803.6</b>	<b>803.6</b>

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

Directorate	Budget 2025-26 \$'000	Comprises	
		Permanent Full time	Permanent Part time
		\$'000	\$'000
CEO Services	6,744	6,426	318
City Futures	32,941	31,570	1,371
Community Strengthening	48,212	27,951	20,261
Corporate Development	12,810	10,666	2,144
<b>Total permanent staff expenditure</b>	<b>100,707</b>	<b>76,613</b>	<b>24,094</b>
<b>Casuals and other expenditure</b>	<b>5,222</b>		
<b>Total employee cost expenditure</b>	<b>105,929</b>		

\* Casuals and other expenditure include 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 2025-26 FTE	Comprises	
		Permanent Full time	Permanent Part time
		FTE	FTE
CEO Services	42.8	40.4	2.4
City Futures	254.8	244.2	10.6
Community Strengthening	409.4	222.0	187.4
Corporate Development	93.2	73.6	19.6
<b>Total permanent staff</b>	<b>800.2</b>	<b>580.2</b>	<b>220.0</b>
<b>Casual staff</b>	<b>6.1</b>		
<b>Total staff</b>	<b>806.3</b>		



### 3.1 Summary of Planned Human Resources

#### Summary of Planned Human Resources Expenditure

For the four years ended 2028-29

	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>CEO Services</b>				
Permanent - Full time				
- Women	2,315	2,382	2,453	2,527
- Men	3,079	3,167	3,262	3,360
- Positions pending hire	1,032	1,062	1,093	1,126
Permanent - Part time				
- Women	105	108	111	115
- Men	213	219	226	233
<b>Total Chief Executive</b>	<b>6,744</b>	<b>6,938</b>	<b>7,145</b>	<b>7,361</b>
<b>City Futures</b>				
Permanent - Full time				
- Women	8,609	8,872	9,138	9,378
- Men	19,561	20,158	20,763	21,308
- Positions pending hire	3,400	3,504	3,609	3,704
Permanent - Part time				
- Women	772	795	819	841
- Men	274	282	291	298
- Positions pending hire	325	335	345	354
<b>Total City Futures</b>	<b>32,941</b>	<b>33,946</b>	<b>34,965</b>	<b>35,883</b>
<b>Community Strengthening</b>				
Permanent - Full time				
- Women	17,551	17,957	18,508	18,661
- Men	6,575	6,728	6,934	6,992
- Positions pending hire	3,825	3,914	4,034	4,067
Permanent - Part time				
- Women	14,579	14,919	15,375	15,502
- Men	2,719	2,782	2,867	2,891
- Persons of self-described gender	60	61	63	64
- Positions pending hire	2,903	2,970	3,061	3,087
<b>Total Community Strengthening</b>	<b>48,212</b>	<b>49,331</b>	<b>50,841</b>	<b>51,264</b>
<b>Corporate Development</b>				
Permanent - Full time				
- Women	6,450	6,592	6,778	6,982
- Men	2,447	2,501	2,572	2,649
- Positions pending hire	1,769	1,808	1,859	1,915
Permanent - Part time				
- Women	2,018	2,062	2,121	2,184
- Positions pending hire	126	129	132	136
<b>Total Corporate Development</b>	<b>12,810</b>	<b>13,092</b>	<b>13,462</b>	<b>13,866</b>
Casuals and other				
- Women	475	337	347	358
- Men	149	105	109	113
- Positions pending hire	9	6	7	7
Other employee related costs	4,590	4,854	4,831	4,825
<b>Total casuals and other</b>	<b>5,223</b>	<b>5,302</b>	<b>5,294</b>	<b>5,303</b>
<b>Total staff expenditure</b>	<b>105,929</b>	<b>108,609</b>	<b>111,707</b>	<b>113,677</b>



### Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2028-29

	Budget	Projections		
	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE
<b>CEO Services</b>				
Permanent - Full time				
- Women	13.0	13.0	13.0	13.0
- Men	21.0	21.0	21.0	21.0
- Positions pending hire	6.4	6.4	6.4	6.4
Permanent - Part time				
- Women	0.8	0.8	0.8	0.8
- Men	1.6	1.6	1.6	1.6
<b>Total Chief Executive</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>
<b>City Futures</b>				
Permanent - Full time				
- Women	69.4	69.4	69.4	69.4
- Men	145.0	145.0	144.0	144.0
- Positions pending hire	29.8	29.8	29.8	29.8
Permanent - Part time				
- Women	5.7	5.7	5.7	5.7
- Men	2.1	2.1	2.1	2.1
- Positions pending hire	2.8	2.8	2.8	2.8
<b>Total City Futures</b>	<b>254.8</b>	<b>254.8</b>	<b>253.8</b>	<b>253.8</b>
<b>Community Strengthening</b>				
Permanent - Full time				
- Women	133.5	132.5	132.5	132.5
- Men	52.0	52.0	52.0	52.0
- Positions pending hire	36.5	36.5	36.5	36.5
Permanent - Part time				
- Women	128.2	128.2	128.2	128.2
- Men	30.4	30.4	30.4	30.4
- Persons of self-described gender	0.6	0.6	0.6	0.6
- Positions pending hire	28.2	28.2	28.2	28.2
<b>Total Community Strengthening</b>	<b>409.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>
<b>Corporate Development</b>				
Permanent - Full time				
- Women	46.6	45.9	45.9	45.9
- Men	16.0	16.0	16.0	16.0
- Positions pending hire	11.0	11.0	11.0	11.0
Permanent - Part time				
- Women	18.4	18.4	18.4	18.4
- Positions pending hire	1.2	1.2	1.2	1.2
<b>Total Corporate Development</b>	<b>93.2</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>
Casuals				
- Women	4.4	4.4	4.4	4.4
- Men	1.6	1.6	1.6	1.6
- Positions pending hire	0.1	0.1	0.1	0.1
<b>Total casuals</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>
<b>Total staff numbers</b>	<b>806.3</b>	<b>804.6</b>	<b>803.6</b>	<b>803.6</b>

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 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Operating</b>					
Total income		283,911	287,331	3,420	1.2%
Total expenses		(259,484)	(262,315)	(2,831)	1.1%
<b>Surplus for the year</b>		<b>24,427</b>	<b>25,016</b>	<b>589</b>	<b>2.4%</b>
<b>Less non-operating income and expenditure</b>					
Grants - capital non-recurrent	4.1.4	(10,898)	(18,469)	(7,571)	69.5%
Contributions - non-monetary	4.1.5	(7,500)	(7,500)	-	0.0%
Capital contributions - other sources	4.1.5	(9,626)	(3,149)	6,477	(67.3%)
<b>Adjusted underlying surplus (deficit)</b>		<b>(3,597)</b>	<b>(4,102)</b>	<b>(505)</b>	<b>14.0%</b>

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 2025-26 is a deficit of \$4.1 million which is an increase (\$505,000) from the 2024-25 Forecast. The increased deficit is caused by:

- An increase in expenditure budgeted in 2025-26 mainly from employee costs (\$2.11 million) and borrowing costs (\$1.31 million) partly offset by lower other expenses (\$1.11 million).

This is mostly offset by:

- An increase in income budgeted in 2025-26 from rates and charges (\$6.1 million) and statutory fees and fines (\$1.4 million) partly offset by lower operating grants (\$2.4 million) and other income (\$2 million).

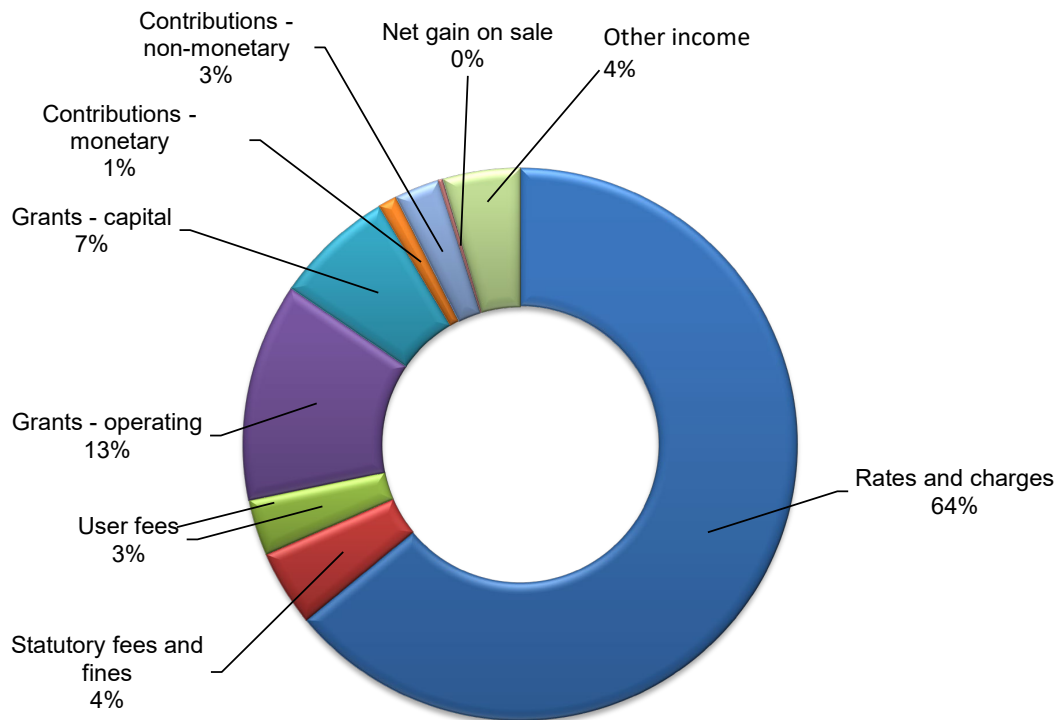
In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity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



### Income

Income types	Notes	Forecast	Budget	Variance \$'000	Variance %
		Actual 2024-25 \$'000	2025-26 \$'000		
Rates and charges	4.1.1	177,897	184,000	6,103	3.4%
Statutory fees and fines	4.1.2	11,431	12,805	1,374	12.0%
User fees	4.1.3	9,138	9,420	282	3.1%
Grants - operating	4.1.4	39,007	36,650	(2,357)	(6.0%)
Grants - capital	4.1.4	12,899	20,097	7,198	55.8%
Contributions - monetary	4.1.5	9,626	3,149	(6,477)	(67.3%)
Contributions - non-monetary	4.1.5	7,500	7,500	-	0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		1,473	787	(686)	(46.6%)
Other income	4.1.6	14,940	12,923	(2,017)	(13.5%)
<b>Total income</b>		<b>283,911</b>	<b>287,331</b>	<b>3,420</b>	<b>1.2%</b>

**Budgeted income 2025-26**





#### 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 2025-26, the rate cap has been set at 3 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 3 per cent in line with the rate cap.

This will raise total rates and charges for 2025-26 of \$183,999,553.

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

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	Change %
General rates *	146,307	152,696	6,389	4.4%
Service rates and charges	27,249	28,425	1,176	4.3%
Supplementary rates and rate adjustments	1,766	1,000	(766)	(43.4%)
Keysborough Maintenance Levy	1,796	1,800	4	0.2%
Interest on rates and charges	982	282	(700)	(71.3%)
Less abandoned rates	(203)	(203)	-	0.0%
<b>Total rates and charges</b>	<b>177,897</b>	<b>184,000</b>	<b>6,103</b>	<b>3.4%</b>

\* General rates are subject to the rate cap established under the rate capping legislation. For 2025-26, the rate cap has been set at 3 per cent. The Forecast Actual 2024-25 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 3 per cent. To comply with the rate cap of 3 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 \$184 million is made up using the following assumptions:

- An average increase in rates across all property types of 3 per cent.
- Residential waste charge of \$516.00 per annum for the Option A standard service charge (an increase of \$11.00 or 2.18 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 waste levy imposed by the State Government which has increased by 27.89 per cent from \$132.76 to \$169.79 from the prior year and represents \$99 per household (\$85 in 2024-25).





- \$1 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties) based on improved development activity in 2024-25.
- An estimated \$1.8 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 2024-25	Budget 2025-26	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 668,950	\$ 675,000		
Residential rate in the dollar	0.0015441	0.0015319		
General rates	\$ 1,032.92	\$ 1,034.04	0.11%	\$ 1.13
Waste charge (including State Government waste levy) *	\$ 505.00	\$ 516.00	2.18%	\$ 11.00
<b>Total rates and charges median residential property</b>	<b>\$ 1,537.92</b>	<b>\$ 1,550.04</b>	<b>0.79%</b>	<b>\$ 12.13</b>

\* Includes a State Government waste levy of \$99 in 2025-26 (\$85 in 2024-25).

**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 2024-25 cents/\$CIV	Budget 2025-26 cents/\$CIV	Change %
General rate for rateable residential properties	0.0015440904	0.0015319181	(0.79%)
General rate for rateable commercial properties	0.0025477491	0.0025276648	(0.79%)
General rate for rateable industrial properties	0.0032425898	0.0032170280	(0.79%)
General rate for rateable vacant residential properties	0.0023161355	0.0022978771	(0.79%)
General rate for rateable farm properties	0.0011580678	0.0011489386	(0.79%)

**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 2024-25 \$'000	Annualised rates levied 2024-25 \$'000	Budget 2025-26 \$'000	Change %
General	60,162	60,732	60,797	0.11%
Commercial	13,682	13,768	13,924	1.13%
Industrial	70,812	72,191	76,411	5.85%
Vacant residential	1,129	1,036	1,023	(1.27%)
Farm	522	522	542	3.79%
<b>Total amount to be raised by general rates</b>	<b>146,307</b>	<b>148,249</b>	<b>152,696</b>	<b>3.00%</b>



**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 2024-25 Number	Budget 2025-26 Number	Change
General	57,963	58,492	0.91%
Commercial	3,384	3,406	0.65%
Industrial	6,861	6,924	0.92%
Vacant residential	612	537	(12.25%)
Farm	53	53	0.00%
<b>Total number of assessments</b>	<b>68,873</b>	<b>69,412</b>	<b>0.78%</b>

**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 2024-25 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change
General	38,962,630	39,331,715	39,686,765	0.90%
Commercial	5,370,138	5,404,041	5,508,569	1.93%
Industrial	21,838,200	22,263,388	23,751,970	6.69%
Vacant residential	487,383	447,118	445,148	(0.44%)
Farm	450,883	450,923	471,568	4.58%
<b>Total value of land</b>	<b>67,109,233</b>	<b>67,897,183</b>	<b>69,864,019</b>	<b>2.90%</b>

**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 2024-25 \$	Per rateable property 2025-26 \$	Change %
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin *	420.00	417.00	(0.71%)
<b>Option B:</b> 80 litre waste, 240 litre recycling, 240 litre garden bin *	382.00	379.00	(0.79%)
<b>Option C:</b> 120 litre waste, 240 litre recycling, 120 litre garden bin *	399.00	396.00	(0.75%)
<b>Option D:</b> 80 litre waste, 240 litre recycling, 120 litre garden bin *	361.00	358.00	(0.83%)
<b>Option E:</b> 120 litre waste, 240 litre recycling, no garden bin *	339.00	337.00	(0.59%)
<b>Option F:</b> 80 litre waste, 240 litre recycling, no garden bin *	304.00	302.00	(0.66%)
Minimum waste charge for each residential property	304.00	302.00	(0.66%)
State Government waste levy	85.00	99.00	16.47%
Bin change of selection charge	21.00	22.00	4.76%
<b>Additional bin services</b>			
120 litre waste bin service *	218.00	216.00	(0.92%)
(Plus a "one off" fee for the purchase of the bin)	43.50	45.00	3.45%
240 litre recycling bin service	55.00	55.00	0.00%
(Plus a "one off" fee for the purchase of the bin)	52.00	54.00	3.85%
240 litre garden bin service	115.00	115.00	0.00%
(Plus a "one off" fee for the purchase of the bin)	52.00	54.00	3.85%
Bin delivery	22.00	23.00	4.55%
Recycling bin option - upgrade of 240 litre to 360 litre	115.00	118.50	3.04%

\* Note – The State Government waste 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 2024-25 \$'000	Budget 2025-26 \$'000	Change %
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin	11,198	11,286	0.79%
<b>Option B:</b> 80 litre waste, 240 litre recycling, 240 litre garden bin	2,019	2,038	0.94%
<b>Option C:</b> 120 litre waste, 240 litre recycling, 120 litre garden bin	3,722	3,808	2.31%
<b>Option D:</b> 80 litre waste, 240 litre recycling, 120 litre garden bin	2,169	2,199	1.38%
<b>Option E:</b> 120 litre waste, 240 litre recycling, no garden bin	1,943	1,989	2.37%
<b>Option F:</b> 80 litre waste, 240 litre recycling, no garden bin	873	877	0.46%
Additional bin services	339	348	2.65%
State Government waste levy	4,851	5,762	18.78%
Supplementary income *	135	118	(12.59%)
<b>Total</b>	<b>27,249</b>	<b>28,425</b>	<b>4.32%</b>

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

The increase in waste charge income in 2025-26 is mainly due to the significant increase (28 per cent) in the State Government Waste Levy to \$169.79 per tonne, partly softened by additional Container Deposit Scheme recovery income and lower tonnages forecast in recycling and garden waste.



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

	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Change %
General rates	146,307	152,696	4.37%
Waste charges	27,249	28,425	4.32%
<b>Rates and charges</b>	<b>173,556</b>	<b>181,121</b>	<b>4.36%</b>

**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 2024-25	Budget 2025-26
Total rates (including supplementary rates income)	\$ 142,391,148	\$ 148,248,677
Number of rateable properties	68,873	69,412
Base average rate	\$ 2,067.45	\$ 2,135.78
Maximum rate increase (set by the State Government)	<b>2.75%</b>	<b>3.00%</b>
Capped average rate	\$ 2,124.30	\$ 2,199.85
Maximum general rates and charges revenue	\$ 146,306,904	\$ 152,696,137
<b>Budgeted</b>		
General rates	\$ 146,306,904	\$ 152,696,137

**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 (2024-25 Forecast \$1,765,364, 2025-26 Forecast \$1 million).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential 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 0.15319181 per cent (0.0015319181 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.25276648 per cent (0.0025276648 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32170280 per cent (0.0032170280 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.22978771 per cent (0.0022978771 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11489386 per cent for (0.0011489386 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.





### 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 its 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.





## 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.



<i>FARM LAND</i>
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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.

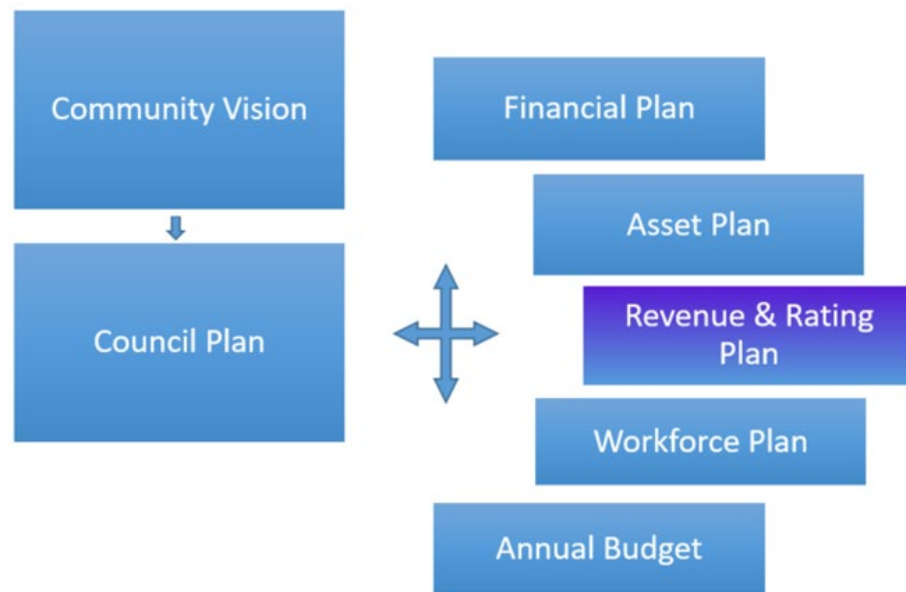


#### 4.1.1(o) Revenue and Rating Plan

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 Community's Vision for 2040.



The Revenue and Rating has been reviewed and updated in 2025 following the 2024 Council elections. It will be published for community engagement in May-June 2025 in conjunction with the Budget and presented for Council adoption on 23 June 2025.

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*.



#### 4.1.1(p) Rate capping

Council has established the rating increase for 2025-26 at 3 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. The forward three years of the plan (2026-27 to 2028-29) 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		
	2024-25	2025-26	2026-27	2027-28	2028-29
Rate increase	2.75%	3.00%	2.50%	2.50%	2.50%

Council has significant challenges in terms of meeting the asset renewal. 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 2025 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 realign how rates are distributed between ratepayers at both a rating group and individual level.

The below table highlights the impact of the 2025 Council revaluation.

Type or class of land	Forecast 2024-25 Revaluation CIV \$'000	Budget 2025-26 Revaluation CIV \$'000	Movement in valuations %
General	39,331,715	39,686,765	0.90%
Commercial	5,404,041	5,508,569	1.93%
Industrial	22,263,388	23,751,970	6.69%
Vacant residential	447,118	445,148	(0.44%)
Farm	450,923	471,568	4.58%
<b>Total value of land</b>	<b>67,897,183</b>	<b>69,864,019</b>	<b>2.90%</b>

The table above highlights that over the past financial year, all rating categories have experienced very different movements. The largest valuation increases are Industrial 6.69 per cent and Farm 4.58 per cent. Residential valuations have only increased by 0.90 per cent and Commercial 1.93 per cent. On the other hand, vacant residential decreased by (-0.44 per cent).

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.



The table below highlights the rating impact on the various land types with the current rate differential structure (outcomes are based on the annual increase in rates of 3 per cent in 2025-26).

Type or class of land	Budget 2025-26 \$'000	Change %
General	60,797	0.11%
Commercial	13,924	1.13%
Industrial	76,411	5.85%
Vacant residential	1,023	(1.27%)
Farm	542	3.79%
<b>Total amount to be raised by general rates</b>	<b>152,696</b>	<b>3.00%</b>

On this analysis of the impacts of the 2025 revaluation, the rating strategy recommends the existing differential rating structure remain in place for 2025-26. This model results in the average residential rate and commercial rate both being well below the rate cap of 3 per cent.

#### 4.1.1(r) Valuation movements between 2025-26 Proposed Budget and 2025-26 Adopted Budget

Valuation figures used in rating income calculations in the 2025-26 Budget report are preliminary valuations provided by the Valuer General's office and are yet to be certified. Certification is expected to be received during May. Any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 23 June 2025. Total rates revenue collected by the Council will not increase because of any valuation changes.

#### 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.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Infringements and costs	6,706	7,532	826	12.3%
Court recoveries	2,181	2,201	20	0.9%
Building and town planning fees	1,713	1,989	276	16.1%
Permits	358	592	234	65.4%
Subdivision fees	297	309	12	4.0%
Land information certificates	112	112	-	0.0%
Election fines	64	70	6	9.4%
<b>Total statutory fees and fines</b>	<b>11,431</b>	<b>12,805</b>	<b>1,374</b>	<b>12.0%</b>

The table above shows the statutory fees and fines received by Council with the primary source from infringements and costs of \$7.53 million plus \$2.20 million in Infringement Court (Fines Victoria) recoveries expected to be received. Parking infringements make up \$6.14 million of the infringements and costs in the 2025-26 Budget with the balance relating to other fines including local laws, litter, animal control, food and health.





The increase in infringement and permits income in 2025-26 is due to a review of recent improvements in parking infringement trends combined with additional resources in Animals, Litter and Local Laws. New resources are tied to the additional infringement and permit fee income of \$1.2 million. Building and town planning fees represent another major source of statutory fees (\$1.99 million).

## CITY OF GREATER DANDENONG 2025-26 BUDGET

### 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 and meeting rooms (Drum Theatre, The Castle).

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Aged and health services	1,067	1,393	326	30.6%
Child care/children's programs	1,694	1,640	(54)	(3.2%)
Parking	3,476	3,382	(94)	(2.7%)
Registration and other permits	2,181	2,260	79	3.6%
Asset protection fees	428	441	13	3.0%
Other fees and charges	292	304	12	4.1%
<b>Total user fees</b>	<b>9,138</b>	<b>9,420</b>	<b>282</b>	<b>3.1%</b>

User fees are projected to increase by \$282,000 (3.1 per cent) from the 2024-25 Forecast due mainly to an increase in Aged and health services fee income. This is attributable to a reduction in service provision activity recognised in the 2024-25 Forecast Actual.

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 by 9.3 per cent in the 2025-26 Budget due to a \$7.2 million increase in capital grants mostly offset by a \$2.36 million decrease in operating grants.

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Summary of grants</b>				
Commonwealth funded grants	34,405	34,443	38	0.1%
State funded grants	17,492	22,304	4,812	27.5%
Other sources	9	-	(9)	(100.0%)
<b>Total grants</b>	<b>51,906</b>	<b>56,747</b>	<b>4,841</b>	<b>9.3%</b>



### 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.

#### Recurrent operating grants

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>(a) Operating grants</b>				
<b>Recurrent</b>				
<b>Commonwealth Government</b>				
Financial Assistance Grant	13,928	14,056	128	0.9%
Home and Community Care	7,714	7,728	14	0.2%
Family Day Care	6,945	6,900	(45)	(0.6%)
Libraries	235	235	-	0.0%
Community Health	12	12	-	0.0%
Community Safety	10	8	(2)	(20.0%)
<b>State Government</b>				
Maternal and Child Health	3,392	2,583	(809)	(23.9%)
Family and Children Services	3,069	2,368	(701)	(22.8%)
Libraries	1,116	1,116	-	0.0%
Home and Community Care	915	921	6	0.7%
School crossings	556	556	-	0.0%
Environment	87	-	(87)	(100.0%)
Education and employment	166	-	(166)	(100.0%)
Community Health	253	109	(144)	(56.9%)
Emergency management	40	40	-	0.0%
<b>Total recurrent operating grants</b>	<b>38,438</b>	<b>36,632</b>	<b>(1,806)</b>	<b>(4.7%)</b>

Recurrent operating grants are projected to decrease by \$1.81 million compared to the 2024-25 Forecast due to:

- A drop in Maternal and Child Health funding (\$829,000) for Sleep and Settling Program grant funding. The 2024-25 Forecast for this program represents several years of unspent grant funding due to the pandemic and inability to recruit sufficient skilled staff.
- A reduction in Family Day Care (FDC) funding (\$701,000) caused by an expanded FDC program in the 2024-25.
- The Strengthening Pathways to Economic Participation four-year grant program which is nearing completion in 2024-25 (\$166,000). At this point, it is unknown whether Council has been successful in applying for further funding.



*Non-recurrent operating grants*

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>(a) Operating grants</b>				
<b>Non recurrent</b>				
<b>Commonwealth Government</b>				
Libraries	1	-	(1)	(100.0%)
<b>State Government</b>				
Community Health	81	18	(63)	(77.8%)
Family and Children Services	219	-	(219)	(100.0%)
Community Safety	238	-	(238)	(100.0%)
Libraries	21	-	(21)	(100.0%)
<b>Other</b>				
Arts and Culture	9	-	(9)	(100.0%)
<b>Total non-recurrent operating grants</b>	<b>569</b>	<b>18</b>	<b>(551)</b>	<b>(96.8%)</b>
<b>Total operating grants</b>	<b>39,007</b>	<b>36,650</b>	<b>(2,357)</b>	<b>(6.0%)</b>

The reduction in non-recurrent operating grant funding of \$551,000 is due mainly to grant funding or grant funded programs that will conclude in 2024-25 including:

- Several Family and Children Services grant funded initiatives including:
  - Market Street Occasional Child Care Centre – Operational (\$133,000). This program was handed over to Springvale Services for Children in 2024-25.
  - Kindergarten Planning (\$45,000)
  - MCH Outreach Support Culturally and Linguistically Diverse (CALD) (\$40,000)
- Several Community Safety projects that are one off and expected to finish in 2024-25:
  - Cladding Rectification Program (\$184,000).
  - Walker Street Carpark CCTV (\$34,000)
  - Empowering Communities (\$20,000)



### 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 increased by \$7.2 million compared to the 2024-25 Forecast. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>(b) Capital grants</b>				
<b>Recurrent</b>				
<b>Commonwealth Government</b>				
Roads to Recovery	2,001	1,628	(373)	(18.6%)
<b>Total recurrent capital grants</b>	<b>2,001</b>	<b>1,628</b>	<b>(373)</b>	<b>(18.6%)</b>
<b>Non recurrent</b>				
<b>Commonwealth Government</b>				
Black Spot Program	2,450	3,876	1,426	58.2%
Local Roads Community Infrastructure Program	1,109	-	(1,109)	(100.0%)
<b>State Government</b>				
Buildings	2,339	-	(2,339)	(100.0%)
Dandenong Wellbeing Centre - Priority Community Infrastructure Program	2,739	11,204	8,465	309.1%
Noble Park Revitalisation Program	141	-	(141)	(100.0%)
Roads	275	3,389	3,114	1132.4%
Parks, Open Space and Streetscapes	1,685	-	(1,685)	(100.0%)
Leasehold Improvements	110	-	(110)	(100.0%)
Plant, Machinery and Equipment	50	-	(50)	(100.0%)
<b>Total non-recurrent capital grants</b>	<b>10,898</b>	<b>18,469</b>	<b>7,571</b>	<b>69.5%</b>
<b>Total capital grants</b>	<b>12,899</b>	<b>20,097</b>	<b>7,198</b>	<b>55.8%</b>

*Note re Roads to Recovery – Council will receive \$8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.*





The increase of \$7.2 million in the 2025-26 Budget is due to the offsetting of new or increased grant funded projects by several capital grants that are not expected to continue in the 2025-26 financial year:

*Increased grant funding in 2025-26:*

- Dandenong Wellbeing Centre - Priority Community Infrastructure Program (\$8.47 million increase).
- Black Spot Works Program (\$1.43 million)

*New grant funding in 2025-26:*

- Safer Local Roads and Streets Program (\$2 million)
- IP43 Road Safety Infrastructure - Clow St & Cleeland St (\$1.39 million).

*Grant funded projects nearing completion:*

- Keysborough South Community Hub (\$1.88 million)
- Local Roads Community Infrastructure Program (\$1.11 million)
- Springvale Reserve Canteen, Kitchen and Accessible Toilets (\$553,000)
- Precinct Energy Plant (PEP) Redevelopment (\$454,000)
- Noble Park Revitalisation Program (\$141,000)

#### 4.1.5 Contributions

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Monetary	9,626	3,149	(6,477)	(67.3%)
Non-monetary	7,500	7,500	-	0.0%
<b>Total contributions</b>	<b>17,126</b>	<b>10,649</b>	<b>(6,477)</b>	<b>(37.8%)</b>

The \$6.48 million decrease in contributions is mainly attributable to Development Contribution Plan contributions (levies) in 2024-25 for two capital projects comprising Keysborough South Community Hub (\$4.23 million) and Perry Road widening (\$2.90 million).

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 2025-26 Budget and the 2024-25 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, cannot be accurately predicted and represents a non-cash accounting entry.



#### 4.1.6 Other income

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Interest on investments	9,000	6,000	(3,000)	(33.3%)
Dandenong Market rental	322	373	51	15.8%
Property rental	1,609	1,757	148	9.2%
Other rent	922	983	61	6.6%
Recoveries	2,224	2,929	705	31.7%
Other	863	881	18	2.1%
<b>Total other income</b>	<b>14,940</b>	<b>12,923</b>	<b>(2,017)</b>	<b>(13.5%)</b>

The decrease in other income of \$2.02 million compared to the 2024-25 Forecast is due to the following reductions:

- Anticipated investment returns (\$3 million). The sustained high interest rates in the current year (2024-25) combined with higher than anticipated funds available for investment (due mainly to delayed capital expenditure) have resulted in an estimated \$9 million in interest on investments in 2024-25. 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 2025-26 (\$6 million). The outlook for inflation and in turn interest rates has evolved considerably over the past two years and will continue to be closely being monitored.
- Storm event disaster recovery funding (\$180,000). One off amount to be received in 2024-25 relating to storm events that occurred in 2023-24. This item is not budgeted on an ongoing basis.

*Partly offset by:*

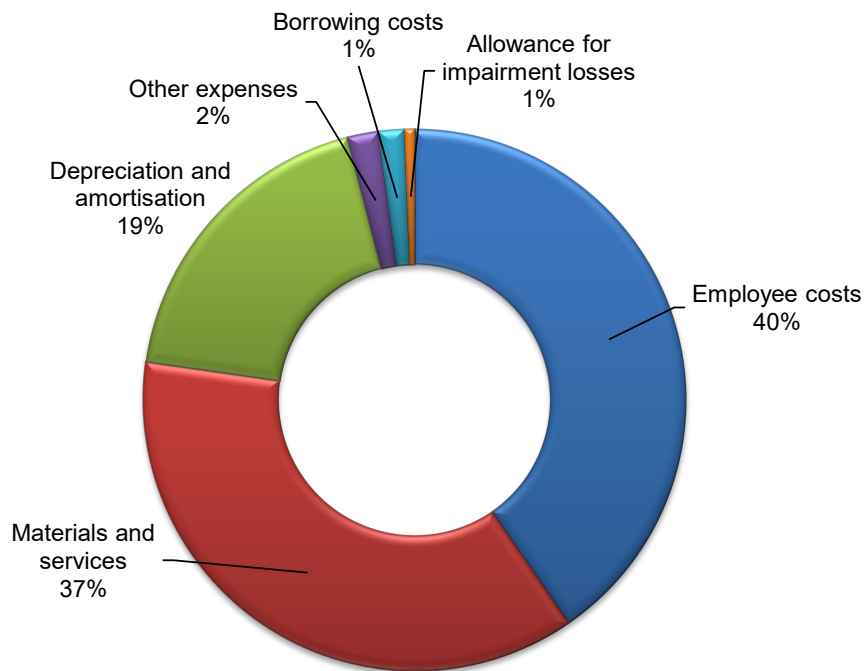
- Higher recovery income in 2025-26 for Spring Valley Landfill due to delayed works. The cost of these works is offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. The level of recovery income in 2025-26 increases by \$873,000 from 2024-25 based on \$1.41 million of works including gas flare and cut off drain commissioning works deferred from previous financial year plus additional monitoring and testing due to increased development approvals backing onto Spring Valley Reserve.
- Outstanding rate debtors legal cost recovery (\$370,000 increase). The Local Government Legislation Amendment (Rating and Other Matters) Act 2022 introduced the requirement for councils to demonstrate diligent efforts to contact ratepayers with outstanding rate debts over a two-year period. This two-year period will conclude on 30 June 2025 and formal debt recovery is expected to commence in 2025-26 with associated debt collection costs being recovered from the ratepayer. This is an estimate only.
- Property rental Dandenong Municipal Building (\$118,000 increase). The 2024-25 Forecast was impacted by a vacant tenancy at this site which required building maintenance.
- Cost of merchant fee (credit card) recovery income (\$100,000 increase). The 2024-25 Forecast was impacted by a deferral of the implementation in conjunction with Council's banking provider and finance systems due to the complexity of the change.



### Expenditure

	Notes	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Employee costs	4.1.7	103,822	105,929	2,107	2.0%
Materials and services	4.1.8	96,947	96,670	(277)	(0.3%)
Depreciation	4.1.9	47,531	48,481	950	2.0%
Depreciation - right of use assets	4.1.10	598	715	117	19.6%
Allowance for impairment losses	4.1.11	1,876	1,614	(262)	(14.0%)
Borrowing costs		2,628	3,936	1,308	49.8%
Finance costs - leases		55	57	2	3.6%
Other expenses	4.1.12	6,027	4,913	(1,114)	(18.5%)
<b>Total expenses</b>		<b>259,484</b>	<b>262,315</b>	<b>2,831</b>	<b>1.1%</b>

### Budgeted expenses 2025-26





#### 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) which is due to finish on 30 June 2025. The new EA is yet to be negotiated. Council's 2025-26 Budget has assumed an employee cost increase consistent with the rate cap (3 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 2025-26 Budget also includes increased resources in the areas of community amenity (litter, local laws, animals and internal reviews), digital technology, kerbside waste reform and communications.

The compulsory Superannuation Guarantee Scheme (SGS) rate is expected to increase from 11.5 per cent to 12 per cent in 2025-26.

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

Directorate	Budget 2025-26 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
CEO Services	6,744	6,426	318
City Futures	32,941	31,570	1,371
Community Strengthening	48,212	27,951	20,261
Corporate Development	12,810	10,666	2,144
<b>Total permanent staff expenditure</b>	<b>100,707</b>	<b>76,613</b>	<b>24,094</b>
<b>Casuals and other expenditure</b>	<b>5,223</b>		
<b>Total employee cost expenditure</b>	<b>105,929</b>		

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

Directorate	Budget 2025-26 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
CEO Services	42.8	40.4	2.4
City Futures	254.8	244.2	10.6
Community Strengthening	409.4	222.0	187.4
Corporate Development	93.2	73.6	19.6
<b>Total permanent staff</b>	<b>800.2</b>	<b>580.2</b>	<b>220.0</b>
<b>Casual staff</b>	<b>6.1</b>		
<b>Total staff</b>	<b>806.3</b>		



#### 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 per cent) in the 2025-26 Budget.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Contract payments	62,057	67,146	5,089	8.2%
Materials and services	7,383	7,040	(343)	(4.6%)
Office administration	5,081	4,842	(239)	(4.7%)
Consultants and professional services	8,563	4,392	(4,171)	(48.7%)
Utilities	4,361	4,443	82	1.9%
Information technology	6,815	6,501	(314)	(4.6%)
Insurance	2,687	2,306	(381)	(14.2%)
<b>Total materials and services</b>	<b>96,947</b>	<b>96,670</b>	<b>(277)</b>	<b>(0.3%)</b>

There is a small decrease in Materials and Services of \$277,000 (0.3 per cent) in 2025-26, mainly due to decreases across most line items, with the most significant being:

- Consultants and professional services (decrease of \$4.17 million)
  - Lower professional services and contractor costs (\$2.82 million) mainly relating to non-recurrent operating projects and initiatives in 2024-25, that are not expected to occur again in 2025-26:
    - *Non-recurrent operating projects / strategic initiatives:* Precinct Energy Plant (PEP) building demolition (\$2.5 million), Customer Experience and Service Improvement Projects (\$247,000), Dandenong Market Master Plan development (\$180,000), Occupational Health and Safety review (\$175,000), building demolition at 75A Whitworth Avenue, Springvale (\$100,000) and Springvale Revitalisation Action Plan (\$100,000).
  - These reductions are partly offset by one off expenses included in 2025-26 including Robert Booth Athletics Facility decommissioning (\$241,000), Asset Condition Audits (\$471,000), Flood Mitigation Works (\$165,000) and a building demolition at 61-63 Heyington Crescent, Noble Park North.
  - *Grant funded:* Cladding Rectification Program (\$184,000) and Market Street Occasional Child Care Centre Operational (\$127,000).
- A decrease in legal costs (\$522,000) due mainly to the significant work on the Sandown development in 2024-25.



Partly offset by an increase in:

- Contract services (increase of \$5.09 million):
  - Roads and Drains (\$2.65 million) due to \$1.51 million included in 2025-26 for footpath maintenance that was not considered renewal and transferred from the Capital Improvement Program as well as \$1.1 million in contract savings forecast for 2024-25 due to proactive inspection programs that have been delayed due asset condition information from the current works management system.
  - Spring Valley Landfill (\$1.09 million) of works budgeted in 2025-26 including gas flare and cut off drain commissioning works deferred from 2024-25 plus additional monitoring and testing due to increased development approvals backing onto Spring Valley Reserve.
  - Increased waste management costs (\$631,000) due mainly to large increase in State Government Waste Levy (\$1.09 million) partly offset by lower costs anticipated for recycling due to the Container Deposit Scheme and garden waste due to lower tonnes (\$456,000).
  - Operating and building maintenance costs associated with a full year of operations of the new Keysborough South Community Hub (\$414,000). The 2024-25 Forecast includes a pro-rata amount leading up to the expected opening of the facility mid-year.
  - An increase in the management services fee payable to South East Leisure in 2025-26 due mainly to increased gas prices which have been prudently managed (\$132,000).

#### 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 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Property	11,396	11,624	228	2.0%
Plant and equipment	5,347	5,454	107	2.0%
Infrastructure	30,788	31,403	615	2.0%
<b>Total depreciation</b>	<b>47,531</b>	<b>48,481</b>	<b>950</b>	<b>2.0%</b>

The increase of \$950,000 for 2025-26 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. The 2025-26 Budget has increased based on a review of the prior year actuals in 2023-24.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Right of use assets	598	715	117	19.6%
<b>Total Depreciation - right of use assets</b>	<b>598</b>	<b>715</b>	<b>117</b>	<b>19.6%</b>

#### 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. Lower amounts of bad and doubtful parking infringements are expected to occur in 2025-26 due to reduced fines expected to be written off as bad debts as a result of lower fines issued during the pandemic.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Allowance for impairment losses	1,876	1,614	(262)	(14.0%)
<b>Total Allowance for impairment losses</b>	<b>1,876</b>	<b>1,614</b>	<b>(262)</b>	<b>(14.0%)</b>

#### 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 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Community grants and contributions	2,318	2,460	142	6.1%
Council election	822	-	(822)	(100.0%)
Operating lease/rentals	703	744	41	5.8%
Councillor allowances	579	597	18	3.1%
Fire services property levy (FSPL)	251	401	150	59.8%
Contributions	450	170	(280)	(62.2%)
Auditors' remuneration - internal	169	174	5	3.0%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	87	87	-	0.0%
Other expenses	295	280	(15)	(5.1%)
Refund of prior year unspent grant funding	353	-	(353)	(100.0%)
<b>Total other expenses</b>	<b>6,027</b>	<b>4,913</b>	<b>(1,114)</b>	<b>(18.5%)</b>





The \$1.11 million decrease in other expenses is due to expenditure in 2024-25 that is not expected to occur again in 2025-26 including:

- Council election in 2024 (\$822,000)
- Refund of prior year unspent grant funding for the PYP Linkages program (\$353,000)
- Grant funded program expenditure for Empowering Communities (\$138,000)
- One-off contribution of 2 x CCTV mobile trailers to the Victoria Police (\$160,000).

Partly offset by:

- Higher costs relating to Fire Services Property Levy if the new Emergency Services Volunteer Fund legislation is implemented in 2025-26 (\$150,000). Refer to the External Influences section of this document for further details.



## 4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2024-25 Forecast and the 2025-26 Budget.

### 4.2.1 Assets

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Current assets</b>				
Cash and cash equivalents	26,106	25,105	(1,001)	(3.8%)
Trade and other receivables	31,083	32,100	1,017	3.3%
Other financial assets	142,000	128,000	(14,000)	(9.9%)
Prepayments	1,000	1,000	-	0.0%
Other assets	5,003	5,021	18	0.4%
<b>Total current assets</b>	<b>205,192</b>	<b>191,226</b>	<b>(13,966)</b>	<b>(6.8%)</b>
<b>Non-current assets</b>				
Trade and other receivables	266	266	-	0.0%
Property, infrastructure, plant and equipment	2,703,163	2,780,801	77,638	2.9%
Investment property	6,690	6,690	-	0.0%
Right-of-use assets	1,272	1,257	(15)	(1.2%)
Intangible assets	1	-	(1)	(100.0%)
<b>Total non-current assets</b>	<b>2,711,392</b>	<b>2,789,014</b>	<b>77,622</b>	<b>2.9%</b>
<b>Total assets</b>	<b>2,916,584</b>	<b>2,980,240</b>	<b>63,656</b>	<b>2.2%</b>

Current assets include cash, investments and receivables, which include outstanding rate arrears. The decrease between the two years of \$13.97 million is due mainly to a reduction in other financial assets (term deposits invested for a period of greater than 3 months) due to higher levels of capital expenditure required in 2025-26 due to the Dandenong Wellbeing Centre major project.

In the current interest rate and cost-of-living environment, Council anticipates that rate arrears will continue to remain at steady levels. 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 \$77.64 million increase in property, infrastructure, plant and equipment is attributable to:

- \$118.68 million in capital expenditure (refer Section 4.5 – Capital Works Program for a detailed listing of projects)
- Receipt of assets from developers through their obligations under the two Development Contribution Plans (\$7.5 million).

These increases are partly offset by \$34.89 million in depreciation expenditure.



#### 4.2.2 Liabilities

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Current liabilities</b>				
Trade and other payables	33,125	38,978	5,853	17.7%
Trust funds and deposits	4,304	4,354	50	1.2%
Contract and other liabilities	56,368	56,668	300	0.5%
Provisions	21,169	21,804	635	3.0%
Interest-bearing liabilities	4,770	6,068	1,298	27.2%
Lease liabilities	589	599	10	1.7%
<b>Total current liabilities</b>	<b>120,325</b>	<b>128,471</b>	<b>8,146</b>	<b>6.8%</b>
<b>Non-current liabilities</b>				
Trust funds and deposits	2,956	3,052	96	3.2%
Provisions	1,351	1,305	(46)	(3.4%)
Interest-bearing liabilities	43,593	74,027	30,434	69.8%
Lease liabilities	637	647	10	1.6%
<b>Total non-current liabilities</b>	<b>48,537</b>	<b>79,031</b>	<b>30,494</b>	<b>62.8%</b>
<b>Total liabilities</b>	<b>168,862</b>	<b>207,502</b>	<b>38,640</b>	<b>22.9%</b>

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 22.9 per cent reflects new borrowings of \$36.50 million partly offset by repayment of existing borrowings.

The remaining increase in current liabilities in 2025-26 is due to higher trade and other payables caused by higher operating and capital expenditure.

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 2024-25 \$'000	Budget 2025-26 \$'000	Projections		
			2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Amount borrowed as at 30 June of the prior year	47,182	48,363	80,095	105,725	98,055
Amount proposed to be borrowed	5,120	36,502	32,348	-	-
Amount projected to be redeemed	(3,939)	(4,770)	(6,718)	(7,670)	(8,032)
<b>Amount of borrowings as at 30 June</b>	<b>48,363</b>	<b>80,095</b>	<b>105,725</b>	<b>98,055</b>	<b>90,023</b>



### ***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 Keysborough South Community Hub, 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).

<b>Project</b>	<b>Total cost (\$ million)</b>	<b>Loan funds used (\$ million)</b>
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
Keysborough South Community Hub	29.5	6.12
<b>Total</b>	<b>207.7</b>	<b>107.3</b>

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***

<b>Project</b>	<b>Actual 2023-24 \$'000</b>	<b>Forecast 2024-25 \$'000</b>	<b>Budget 2025-26 \$'000</b>	<b>Forecast 2026-27 \$'000</b>	<b>TOTAL \$'000</b>
Keysborough Community Hub	1,000	5,120	-	-	<b>6,120</b>
Dandenong Wellbeing Centre	-	-	36,502	32,348	<b>68,850</b>
<b>Total</b>	<b>1,000</b>	<b>5,120</b>	<b>36,502</b>	<b>32,348</b>	<b>74,970</b>

The replacement of Dandenong Oasis with the exciting Dandenong Wellbeing Centre is estimated to cost a total of \$122.15 million. It will be part funded by new borrowings of \$68.85 million to be drawn down over the next two years commencing 2025-26.

Council's indebtedness will peak at just under 57 per cent of rate revenue in 2027 well within prudential limits. The main concern is not the ratio, Council has made strategic adjustment decisions to reduce future annual capital programs to service the debt commitments associated with the DWC project borrowings. As a result, discretionary funding becomes scarce and eroded in some future years combined with shortfalls in meeting projected asset renewal requirements. The annual reduction in future years peaks at just over \$9 million to service debt commitments and operational costs associated with new facilities (Dandenong Wellbeing Centre and Keysborough Community Hub).



Historically, Council has aimed to keep its 'Indebtedness to Rate Revenue' ratio around 40 per cent before new borrowings. Council will continue to consider debt for major community assets, with all projects undergoing community consultation and review. External funding opportunities will be maximised to benefit the community.

Given the renewal funding challenges, which impact Council's ability to maintain essential infrastructure and services, along with existing debt obligations, long-term constraints on discretionary funding, and factors such as rate capping, further borrowings are not considered a responsible or sustainable option. No further borrowings are recommended to be undertaken until Council's financial position is stabilised and cash deficits are balanced.

**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**

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.

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 was fully drawn down in 2024-25.



### 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 Indebtedness Ratio
2025	5,120	3,939	2,628	48,363	171%	27.5%	2.3%	21.9	23.1%
<b>2026</b>	<b>36,502</b>	<b>4,770</b>	<b>3,936</b>	<b>80,095</b>	<b>149%</b>	<b>44.0%</b>	<b>3.0%</b>	<b>16.2</b>	<b>37.0%</b>
2027	32,348	6,718	6,344	105,725	149%	56.3%	4.7%	8.7	47.8%
2028	-	7,670	6,426	98,055	151%	50.6%	5.1%	8.0	43.3%
2029	-	8,032	5,939	90,023	151%	45.1%	5.0%	8.7	38.7%
2030	-	7,349	5,460	82,674	154%	40.2%	4.5%	9.6	34.7%
2031	-	6,751	5,017	75,923	155%	35.8%	4.0%	10.8	31.0%
2032	-	7,188	4,585	68,736	156%	31.4%	3.9%	12.1	27.3%
2033	-	7,644	4,119	61,092	158%	27.1%	3.8%	13.6	23.7%
2034	-	8,131	3,627	52,961	160%	22.8%	3.7%	16.2	20.0%
2035	-	8,432	3,103	44,528	162%	18.6%	3.5%	19.3	16.5%

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%		

The above table highlights that whilst Council forecasts significant new borrowings in the forthcoming years to part fund Dandenong Wellbeing Centre, 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 + principal debt repayments / 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 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Right-of-use assets</b>				
Property	874	864	(10)	(1.2%)
Plant and Equipment	398	393	(5)	(1.2%)
<b>Total right-of-use assets</b>	<b>1,272</b>	<b>1,257</b>	<b>(15)</b>	<b>-1.2%</b>
<b>Lease liabilities</b>				
<b>Current lease liabilities</b>				
Property	402	409	7	1.7%
Plant and Equipment	187	190	3	1.7%
<b>Total current lease liabilities</b>	<b>589</b>	<b>599</b>	<b>10</b>	<b>1.7%</b>
<b>Non-current lease liabilities</b>				
Property	435	442	7	1.6%
Plant and Equipment	202	205	3	1.6%
<b>Total non-current lease liabilities</b>	<b>637</b>	<b>647</b>	<b>10</b>	<b>1.6%</b>
<b>Total lease liabilities</b>	<b>1,226</b>	<b>1,246</b>	<b>20</b>	<b>1.6%</b>

#### 4.3 Statement of Changes in Equity

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2025</b>					
Balance at beginning of the financial year		2,723,295	973,523	1,655,211	94,561
Surplus/(deficit) for the year		24,427	24,427	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(12,550)	-	12,550
Transfers from other reserves		-	21,947	-	(21,947)
<b>Balance at end of the financial year</b>		<b>2,747,722</b>	<b>1,007,347</b>	<b>1,655,211</b>	<b>85,164</b>
<b>2026</b>					
Balance at beginning of the financial year		2,747,722	1,007,347	1,655,211	85,164
Surplus/(deficit) for the year		25,016	25,016	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(8,534)	-	8,534
Transfers from other reserves	4.3.1	-	29,389	-	(29,389)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,772,738</b>	<b>1,053,218</b>	<b>1,655,211</b>	<b>64,309</b>



### 4.3.1 Reserves

Reserve	Opening balance 2025-26 \$'000	Transfer to reserves \$'000	Transfer from reserves \$'000	Closing balance 2025-26 \$'000
Major projects reserve	42,661	2,834	18,007	27,488
Open space reserve - planning, developments and improvements	4,912	2,000	316	6,596
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	14,261	900	5,182	9,979
Keysborough Maintenance Levy	2,834	1,800	2,031	2,603
Self insurance	715	-	221	494
Spring Valley Landfill reserve	3,933	-	281	3,652
Springvale Activity Precinct parking and development	236	-	-	236
Dandenong Activity Precinct parking and development	1,824	1,000	2,824	-
General reserve (Community Services)	4,005	-	50	3,955
Future maintenance reserve (LXRA)	3,627	-	432	3,195
Native revegetation reserves	156	-	45	111
<b>Total reserves</b>	<b>85,164</b>	<b>8,534</b>	<b>29,389</b>	<b>64,309</b>

The \$20.86 million decrease in reserves in the 2025-26 Budget is due to \$18.01 million in transfers from the Major Projects reserve to fund significant capital works projects:

- \$16.58 million – Dandenong Wellbeing Centre
- \$1.43 million – Dandenong New Art

#### 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. Can be used as a source of contingent funding.
- *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 (Community Services)* - relates to financial impacts of future aged care sector reforms and community service programs.
- *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 \$25.02 in the 2025-26 financial year.



## 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 2024-25 \$'000 Inflows (Outflows)	Budget 2025-26 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from operating activities</b>				
Rates and charges	177,328	183,417	6,089	3.4%
Statutory fees and fines	9,368	10,809	1,441	15.4%
User fees	10,058	10,292	234	2.3%
Grants - operating	40,516	38,409	(2,107)	(5.2%)
Grants - capital	13,097	20,097	7,000	53.4%
Contributions - monetary	10,476	3,949	(6,527)	(62.3%)
Interest received	9,000	6,000	(3,000)	(33.3%)
Trust funds and deposits taken	32,108	32,100	(8)	(0.0%)
Other receipts	6,850	7,700	850	12.4%
Net GST refund	16,106	18,116	2,010	12.5%
Employee costs	(103,395)	(105,201)	(1,806)	1.7%
Materials and services	(109,198)	(112,419)	(3,221)	2.9%
Short-term, low value and variable lease payments	(676)	(720)	(44)	6.5%
Trust funds and deposits repaid	(32,000)	(31,954)	46	(0.1%)
Other payments	(6,183)	(4,823)	1,360	(22.0%)
<b>Net cash provided by operating activities</b>	<b>73,455</b>	<b>75,772</b>	<b>2,317</b>	<b>3.2%</b>

Council is estimating to generate a net cash surplus of \$75.77 million from its operations in 2025-26, an increase of \$2.32 million compared to the 2024-25 Forecast. The net increase is due to several offsetting factors as outlined below.



**Favourable movements:**

- Grants – capital receipts (\$7 million). The increase is primarily due to an \$8.47 million increase in capital grant funding from the Federal Government's Priority Community Infrastructure Program for the Dandenong Wellbeing Centre major capital project.
- Rates and charges receipts (\$6.09 million). Higher cash inflows relating to rate revenue consistent with the 3 per cent rate cap, combined with an increase in waste service charges to recover the higher State Government Waste Levy.
- Net GST refund (\$2.01 million). Mainly due to increased capital expenditure in 2025-26.

Partly offset by *unfavourable movements* in:

- Contributions – monetary receipts (\$6.53 million). The decrease in contribution receipts is mainly attributable to one off Development Contribution Plan contributions (levies) in 2024-25 for two capital projects comprising Keysborough South Community Hub (\$4.23 million) and Perry Road widening (\$2.90 million).
- Materials and services payments (\$3.22 million). The increase is due to increased GST on a higher capital expenditure budget in 2025-26 combined with the movement in trade payables.
- Interest received (\$3 million). Due to the favourable interest returns achieved in 2024-25 as a result of sustained high interest rates and greater than anticipated investment funds available due to delayed capital works spending. The 2025-26 Budget factors in a reduction in interest returns based on assumed interest rate cuts and lower funding available for investment as the major capital project progresses.

**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 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Surplus for the year</b>	<b>24,427</b>	<b>25,016</b>	<b>589</b>	<b>2.4%</b>
Depreciation	47,531	48,481	950	2.0%
Depreciation - right of use assets	598	715	117	19.6%
Gain on sale of assets	(1,473)	(787)	686	(46.6%)
Contributions non-monetary	(7,500)	(7,500)	-	0.0%
Borrowing costs	2,628	3,936	1,308	49.8%
Finance costs - leases	55	57	2	3.6%
Net movement in other assets and liabilities	7,189	5,853	(1,336)	(18.6%)
<b>Cash flows available from operating activities</b>	<b>73,455</b>	<b>75,772</b>	<b>2,317</b>	<b>3.2%</b>



#### 4.4.2 Cash flows provided by/used in investing activities

	Forecast Actual 2024-25 \$'000 Inflows (Outflows)	Budget 2025-26 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant and equipment	(99,056)	(118,679)	(19,623)	19.8%
Proceeds from sale of property, infrastructure, plant and equipment	1,523	847	(676)	(44.4%)
Proceeds from investments	280,820	264,000	(16,820)	100.0%
Payments for investments	(250,000)	(250,000)	-	-
<b>Net cash (used in) investing activities</b>	<b>(66,713)</b>	<b>(103,832)</b>	<b>(37,119)</b>	<b>55.6%</b>

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 \$103.83 million in 2025-26, made up of cash outflows for investment in capital works of \$118.68 million, partly offset by net proceeds from investments and proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2025-26.

The level of cash used in investing activities has increased by \$37.12 million from the 2024-25 Forecast due to a \$19.62 million increase in capital works investment combined with lower anticipated investment (> 90 days) maturity proceeds.

#### 4.4.3 Cash flows provided by/used in financing activities

	Forecast Actual 2024-25 \$'000 Inflows (Outflows)	Budget 2025-26 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from financing activities</b>				
Finance costs	(2,628)	(3,936)	(1,308)	49.8%
Proceeds from borrowings	5,120	36,502	31,382	100.0%
Repayment of borrowings	(3,939)	(4,770)	(831)	21.1%
Interest paid - lease liability	(55)	(57)	(2)	3.6%
Repayment of lease liabilities	(711)	(680)	31	(4.4%)
<b>Net cash provided by / (used in) financing activities</b>	<b>(2,213)</b>	<b>27,059</b>	<b>29,272</b>	<b>(1322.7%)</b>

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 \$36.50 million in proposed loan borrowing proceeds in 2025-26 to part fund the Dandenong Wellbeing Centre major capital project.



#### 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.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Total cash and investments</b>	<b>168,106</b>	<b>153,105</b>	<b>(15,001)</b>	<b>(8.9%)</b>
<u>Restricted cash items</u>				
Statutory reserves	10,912	12,596	1,684	15.4%
Discretionary reserves	74,252	51,713	(22,539)	(30.4%)
Employee entitlements	21,645	21,733	88	0.4%
Trust funds and deposits	7,260	7,406	146	2.0%
Contract and other liabilities	56,368	56,668	300	0.5%
<b>Total restricted cash and investments</b>	<b>170,437</b>	<b>150,116</b>	<b>(20,321)</b>	<b>(11.9%)</b>
<b>Total unrestricted cash and investments</b>	<b>(2,331)</b>	<b>2,989</b>	<b>5,320</b>	<b>(228.2%)</b>

The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2026 it will have cash and investments (including financial assets balance) of \$153.11 million, of which \$150.12 million or 98 per cent has been restricted comprising:

- Statutory reserves (\$12.60 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 (\$51.71 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The decrease in discretionary reserves of \$22.5 million in 2025-26 is due to significant reserve funding for capital projects including Dandenong Wellbeing Centre, Perry Road Stage 3 and Dandenong New Art.
- Employee entitlements (\$21.73 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits (\$7.41 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 (\$45.75 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. Operating and capital grants where specific obligations are yet performed are recognised here.



## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025-26 year, classified by expenditure type and funding source. Works relate to the 2025-26 budget and do not represent carry overs from the prior year.

### 4.5.1 Summary of capital works

#### Total capital expenditure

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Property	49,730	77,122	27,392	55.1%
Plant and equipment	8,110	7,983	(127)	(1.6%)
Infrastructure	41,066	33,574	(7,492)	(18.2%)
<b>Total</b>	<b>98,906</b>	<b>118,679</b>	<b>19,773</b>	<b>20.0%</b>

#### Capital expenditure by asset type

	Budget 2025-26 \$'000	Asset expenditure type			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
Property	77,122	-	13,344	63,778	-
Plant and equipment	7,983	-	7,658	325	-
Infrastructure	33,574	8,010	19,362	1,167	5,035
<b>Total</b>	<b>118,679</b>	<b>8,010</b>	<b>40,364</b>	<b>65,270</b>	<b>5,035</b>

#### Capital expenditure by funding source

	Budget 2025-26 \$'000	Summary of funding sources				
		Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000	Borrowings \$'000
Property	77,122	11,204	-	8,585	20,831	36,502
Plant and equipment	7,983	-	-	7,983	-	-
Infrastructure	33,574	8,893	1,149	18,174	5,358	-
<b>Total</b>	<b>118,679</b>	<b>20,097</b>	<b>1,149</b>	<b>34,742</b>	<b>26,189</b>	<b>36,502</b>

#### Current year capital works

A detailed listing of the capital works program for 2025-26 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 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

Project name		Asset expenditure type					Funding sources					
No.		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
PROPERTY												
Buildings												
1	Dandenong Wellbeing Centre	66,156,000	-	9,000,000	57,156,000	-	66,156,000	11,204,000	-	1,875,000	16,575,000	36,502,000
2	Dandenong New Art	4,255,599			4,255,599		4,255,599	-	-	-	4,255,599	-
3	South East Leisure Building Renewal Program	2,047,933	-	2,047,933	-	-	2,047,933	-	-	2,047,933	-	-
4	Water Main Renewal Program	1,119,680	-	1,119,680	-	-	1,119,680	-	-	1,119,680	-	-
5	Building Renewal Program	757,760	-	571,640	186,120	-	757,760	-	-	757,760	-	-
6	Dandenong Market Structural Rectification	500,000	-	-	500,000	-	500,000	-	-	500,000	-	-
7	225 Lonsdale Street Cladding	500,000	-	-	500,000	-	500,000	-	-	500,000	-	-
8	Dandenong Library - Multi-faith and Breast Feeding Room	471,839	-	-	471,839	-	471,839	-	-	471,839	-	-
9	Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	452,868		113,217	339,651	-	452,868	-	-	452,868	-	-
10	Arts and Culture Building Renewal Program	268,535	-	268,535	-	-	268,535	-	-	268,535	-	-
11	DDA (Disability Discrimination Act) Investigations and Compliance	223,112	-	223,112	-	-	223,112	-	-	223,112	-	-
12	Lois Twohig Reserve, Gerry Sweeting Pavilion - Female Friendly Amenities	137,600	-	-	137,600	-	137,600	-	-	137,600	-	-
13	Dandenong Market Fire Services	100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
14	Ross Reserve Athletics Pavilion Female Friendly Changerooms	64,800	-	-	64,800	-	64,800	-	-	64,800	-	-
15	Heritage Kindergarten - Bathroom Privacy Screens	31,075	-	-	31,075	-	31,075	-	-	31,075	-	-
16	Dandenong West Primary Kindergarten and Maternal and Child Health (MCH) - Acoustic Wall Panels	25,080	-	-	25,080	-	25,080	-	-	25,080	-	-
Sub-total buildings		77,111,881	-	13,344,117	63,767,764	-	77,111,881	11,204,000	-	8,575,282	20,830,599	36,502,000
Leasehold improvements												
17	Parkmore Customer Service End of Lease Refurbishment	10,000	-	-	10,000	-	10,000	-	-	10,000	-	-
Sub-total leasehold improvements		10,000	-	-	10,000	-	10,000	-	-	10,000	-	-
TOTAL PROPERTY												
		77,121,881	-	13,344,117	63,777,764	-	77,121,881	11,204,000	-	8,585,282	20,830,599	36,502,000



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

			Asset expenditure type					Funding sources						
			Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans	
No.	Project name		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PLANT AND EQUIPMENT														
Plant, machinery and equipment														
18	Fleet Renewal Program		3,949,201	-	3,949,201	-	-	-	-	3,949,201	-	-	-	-
	Sub-total plant, machinery and equipment		3,949,201	-	3,949,201	-	-	-	-	3,949,201	-	-	-	-
Fixtures, fittings and furniture														
19	Furniture Renewal Program		787,970	-	787,970	-	-	-	-	787,970	-	-	-	-
20	Library RFID Infrastructure Renewal		268,487	-	201,365	67,122	-	-	-	268,487	-	-	-	-
21	MCH Offices - Desks and Examination Tables		197,316	-	-	197,316	-	-	-	197,316	-	-	-	-
22	Dandenong Civic Centre - Council Chambers Screen Upgrade		43,065	-	21,533	21,533	-	-	-	43,065	-	-	-	-
23	Creative Studio Hub (Stage 1 of 2)		26,352	-	-	26,352	-	-	-	26,352	-	-	-	-
24	Mobile Waste Wash Stations for Walker Street Gallery and Heritage Hill		12,497	-	-	12,497	-	-	-	12,497	-	-	-	-
	Sub-total fixtures, fittings and furniture		1,335,687	-	1,010,868	324,819	-	-	-	1,335,687	-	-	-	-
Computers and telecommunications														
25	Community Safety CCTV/Renewal		1,832,290	-	1,832,290	-	-	-	-	1,832,290	-	-	-	-
	Sub-total computers and telecom.		1,832,290	-	1,832,290	-	-	-	-	1,832,290	-	-	-	-
Library resources														
26	Library Strategy (Collections)		865,592	-	865,592	-	-	-	-	865,592	-	-	-	-
	Sub-total library resources		865,592	-	865,592	-	-	-	-	865,592	-	-	-	-
TOTAL PLANT AND EQUIPMENT			7,982,770	-	7,657,951	324,819	-	-	-	7,982,770	-	-	-	-



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

Project name		Asset expenditure type					Funding sources					
No.		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
INFRASTRUCTURE												
Roads												
27	Perry Road Stage 3 Upgrade (DCP KR01c)	6,715,596	-	1,680,000	-	5,035,596	6,715,596	-	1,149,473	403,920	5,162,203	-
28	Road Resurfacing and Rehabilitation Program	6,147,840	-	6,147,840	-	-	6,147,840	-	-	6,147,840	-	-
29	Road Reconstruction Program	2,757,300	-	2,757,300	-	-	2,757,300	-	-	2,757,300	-	-
30	Safer Local Roads and Streets Program - Construction	2,252,500	2,252,500	-	-	-	2,252,500	2,000,000	-	252,500	-	-
31	Roads To Recovery Program	1,831,496	-	1,831,496	-	-	1,831,496	1,628,496	-	203,000	-	-
32	IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street	1,388,585	1,388,585	-	-	-	1,388,585	1,388,585	-	-	-	-
33	Blackspot McCrae Street, Dandenong	1,375,000	1,375,000	-	-	-	1,375,000	1,375,000	-	-	-	-
34	Blackspot Gladstone Road, Dandenong North	1,776,000	1,776,000	-	-	-	1,776,000	1,776,000	-	-	-	-
35	Blackspot Clow Street, Dandenong	725,000	725,000	-	-	-	725,000	725,000	-	-	-	-
36	Complex Road Renewal Program	606,320	-	606,320	-	-	606,320	-	-	606,320	-	-
37	Kerb and Channel Program	239,300	-	239,300	-	-	239,300	-	-	239,300	-	-
38	Guardrail Renewal Program	211,250	-	211,250	-	-	211,250	-	-	211,250	-	-
39	Local Area Traffic Management (LATM) Renewal Program	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-
40	Traffic and Parking Signage and Line Marking Program	154,050	-	54,050	100,000	-	154,050	-	-	154,050	-	-
41	Minor Civil Engineering Design Program	87,450	87,450	-	-	-	87,450	-	-	87,450	-	-
Sub-total roads		26,467,687	7,604,535	13,727,556	100,000	5,035,596	26,467,687	8,893,081	1,149,473	11,262,930	5,162,203	-
Bridges												
42	Bridge and Boardwalk Renewal Program	261,850	-	261,850	-	-	261,850	-	-	261,850	-	-
Sub-total bridges		261,850	-	261,850	-	-	261,850	-	-	261,850	-	-
Footpaths and cycleways												
43	Footpath Renewal Program	537,325	-	537,325	-	-	537,325	-	-	537,325	-	-
44	Palm Plaza Renewal	239,800	-	239,800	-	-	239,800	-	-	239,800	-	-
Sub-total footpaths and cycleways		777,125	-	777,125	-	-	777,125	-	-	777,125	-	-



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

Project name		Asset expenditure type					Funding sources					
No.		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
INFRASTRUCTURE												
Drainage												
45	Drainage Proactive Renewal Program	1,097,800	-	1,097,800	-	-	1,097,800	-	-	1,097,800	-	-
46	Drainage Reactive Renewal Program	699,600	-	699,600	-	-	699,600	-	-	699,600	-	-
47	Rowley Allen Pavilion Exterior Drainage Interface to Oval	301,968	-	226,476	75,492	-	301,968	-	-	301,968	-	-
Sub-total drainage		2,099,368	-	2,023,876	75,492	-	2,099,368	-	-	2,099,368	-	-
Recreational, leisure & community facilities												
48	Softfall and Rubber Renewal Program	513,040	-	513,040	-	-	513,040	-	-	513,040	-	-
49	Fotheringham Reserve - Synthetic Cricket Wicket Construction (Turf Wicket Removal)	146,080	-	-	146,080	-	146,080	-	-	146,080	-	-
50	Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	146,080	-	-	146,080	-	146,080	-	-	146,080	-	-
51	Active Reserves Renewal Program (Scoreboards, Irrigation, Goal and Cricket Wickets)	126,308	-	126,308	-	-	126,308	-	-	126,308	-	-
52	Passive Open Space - Playground Risk Mitigation	123,200	-	-	123,200	-	123,200	-	-	123,200	-	-
53	JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 2)	95,436	-	47,718	47,718	-	95,436	-	-	95,436	-	-
54	Greaves Reserve Synthetic Cricket Wicket Expansion	71,940	-	35,970	35,970	-	71,940	-	-	71,940	-	-
55	Rowley Allan Coaches Box Renewal	46,600	-	46,600	-	-	46,600	-	-	46,600	-	-
56	Robert Booth Reserve - Batting Cage Design	36,080	-	18,040	18,040	-	36,080	-	-	36,080	-	-
Sub-total recreational, leis & comm facilities		1,304,764	-	787,676	517,088	-	1,304,764	-	-	1,304,764	-	-



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

No.	Project name	Asset expenditure type					Funding sources				
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ts	Council cash	Reserves
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>INFRASTRUCTURE</b>											
<b>Parks, open space and streetscapes</b>											
57	Passive Reserves Renewal Program (Signage, Furniture, BBQs and Fountains)	402,270	-	402,270	-	-	402,270	-	-	402,270	-
58	WJ Turner Reserve - Oval Lighting Renewal	314,054	-	-	314,054	-	314,054	-	-	314,054	-
59	Public Lighting Renewal Program	305,250	-	305,250	-	-	305,250	-	-	305,250	-
60	Fencing Renewal Program	249,075	-	249,075	-	-	249,075	-	-	249,075	-
61	Parking Meter Renewal Stage 2 of 2	224,290	-	224,290	-	-	224,290	-	-	224,290	-
62	Ian Tattersall Leisure Park - Wayfinding Signage (Stage 2 of 3)	183,150	183,150	-	-	-	183,150	-	-	183,150	-
63	Springvale Activity Centre Wayfinding Signage (Stage 1 of 2)	117,000	-	-	117,000	-	117,000	-	-	117,000	-
64	View Road (49) Reserve - Landscaping and Infrastructure	110,110	110,110	-	-	-	110,110	-	-	-	110,110
65	Doris Reserve - Local Park Furniture and Landscape Upgrade	86,130	86,130	-	-	-	86,130	-	-	-	86,130
66	Heritage Archive Front Fence and Gate Renewal	62,150	-	31,075	31,075	-	62,150	-	-	62,150	-
67	Public Art Renewal Program	58,300	-	58,300	-	-	58,300	-	-	58,300	-
68	Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	26,378	26,378	-	-	-	26,378	-	-	26,378	-
69	JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	24,420	-	12,210	12,210	-	24,420	-	-	24,420	-
70	Fotheringham Reserve Lighting Design	23,320	-	23,320	-	-	23,320	-	-	23,320	-
<b>Sub-total parks, open space &amp; streetscapes</b>		<b>2,185,897</b>	<b>405,768</b>	<b>1,305,790</b>	<b>474,339</b>	<b>-</b>	<b>2,185,897</b>	<b>-</b>	<b>-</b>	<b>1,989,657</b>	<b>196,240</b>
<b>Off street car parks</b>											
71	Complex Off Street Car Park Renewal Program	358,380	-	358,380	-	-	358,380	-	-	358,380	-
72	Reactive and Audit Driven Off Street Carpark Renewal Program	119,405	-	119,405	-	-	119,405	-	-	119,405	-
<b>Sub-total off street car parks</b>		<b>477,785</b>	<b>-</b>	<b>477,785</b>	<b>-</b>	<b>-</b>	<b>477,785</b>	<b>-</b>	<b>-</b>	<b>477,785</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>33,574,476</b>	<b>8,010,303</b>	<b>19,361,658</b>	<b>1,166,919</b>	<b>5,035,596</b>	<b>33,574,476</b>	<b>8,893,081</b>	<b>1,149,473</b>	<b>18,173,479</b>	<b>5,358,443</b>
<b>GRAND TOTAL</b>		<b>118,679,127</b>	<b>8,010,303</b>	<b>40,363,726</b>	<b>65,269,502</b>	<b>5,035,596</b>	<b>118,679,127</b>	<b>20,097,081</b>	<b>1,149,473</b>	<b>34,741,531</b>	<b>26,189,042</b>

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 2025-26 include:

- \$65.16 million Dandenong Wellbeing Centre (DWC) (*funded by borrowings of \$36.5 million, reserve transfers of \$16.58 million, grant funding \$11.2 million and rates of \$1.88 million*).
- \$4.26 million Dandenong New Art (*funded by reserves of \$4.26 million*).
- \$4.00 million Building Renewal Program (including South East Leisure, Water Mains and Arts and Culture).

#### 4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's fleet \$3.95 million, library resources (\$866,000) and furniture and library Radio Frequency Identification (RFID) infrastructure renewal (\$989,000).

In addition, \$1.83 million has been allocated to Community Safety CCTV Renewal.

#### 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 carparks.

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 2025-26 include:

##### Roads and drainage

- \$9.51 million Road Resurfacing, Rehabilitation and Reconstruction Programs (including complex road renewal program).
- \$6.72 million Perry Road (Stage 3 of 3) – DCP (*partly funded by reserves \$5.16 million and DCP contributions \$1.15 million*).
- \$3.88 million Federal Blackspot Program (includes 3 projects) (*funded by grant funding*).
- \$2.25 million Safer Local Roads and Streets Program - Construction (*funded by grant funding*).
- \$1.83 million Roads to Recovery program (*funded by grant funding*).
- \$1.39 million IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street (*funded by grant funding*).
- \$805,000 Kerb and Channel, Guardrail, Local Area Traffic Management (LATM), Signage and Line Marking Renewal Programs.
- \$1.80 million Drainage Renewal and Reactive Program.



#### Recreational, leisure and community facilities, parks, open space and streetscapes

- \$639,000 Active Reserves Renewal Program (including softfall, rubber, scoreboards, irrigation, goals and cricket wickets).
- \$957,000 Passive Reserves Renewal Program (including open space furniture, signage, BBQs, drinking fountains, public lighting and fencing).

#### Footpaths and cycleways

- \$537,000 Footpath Renewal Program.

#### Off street carparks

- \$478,000 Off Street Carpark Renewal Programs.

### 4.5.6 Capital works funding sources

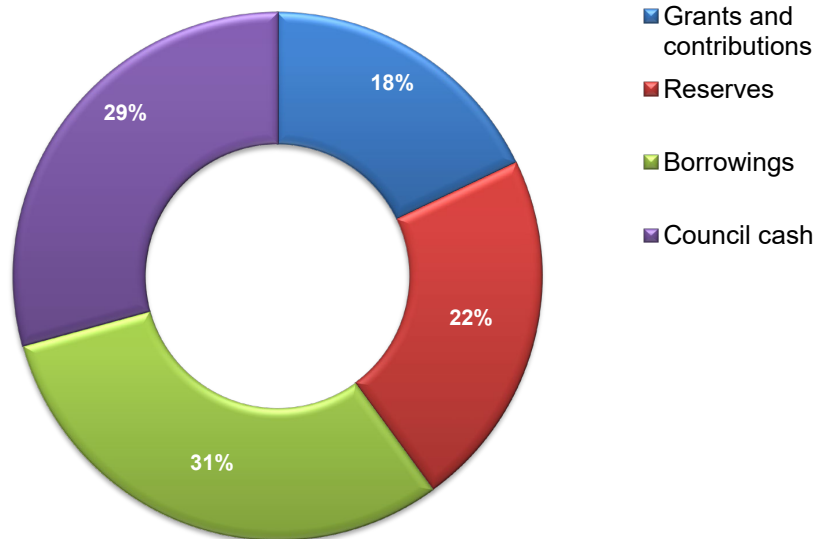
Council's capital expenditure program for 2025-26 will be funded as follows:

Sources of funding	Ref	Original Budget 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>External</b>					
Capital grants	(a)	8,625	20,097	11,472	133.0%
Capital contributions	(b)	5,676	1,149	(4,527)	100.0%
Borrowings	(c)	21,920	36,502	14,582	66.5%
<b>Total external</b>		<b>36,221</b>	<b>57,748</b>	<b>21,527</b>	<b>59.4%</b>
<b>Internal</b>					
Transfer from reserves	(d)	18,031	26,189	8,158	45.2%
Council cash	(e)	39,222	34,742	(4,480)	(11.4%)
<b>Total internal</b>		<b>57,253</b>	<b>60,931</b>	<b>3,678</b>	<b>6.4%</b>
<b>Total capital works</b>		<b>93,474</b>	<b>118,679</b>	<b>25,205</b>	<b>27.0%</b>

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).



### Budgeted total funding sources 2025-26



The table above highlights a \$25.21 million increase in total capital works expenditure from the 2024-25 Original Budget funded by higher borrowings, reserves and grants in 2025-26.

#### (a) *Capital grants*

Capital grant funding sources for 2025-26 are \$20.1 million. The most significant grants include:

- \$11.2 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.
- \$3.88 million Federal Government Blackspot grant funding (including three projects).
- \$2.00 million Safer Local Roads and Streets Program - Construction
- \$1.63 million Roads to Recovery
- \$1.39 million IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street

#### (b) *Capital contributions*

Capital contribution funding of \$1.15 million is forecast in 2025-26, which represents Development Contribution Plan (DCP) income for Perry Road Upgrade Stage 3.

#### (c) *Borrowings*

Borrowings of \$36.5 million forecast in 2025-26 relate to Dandenong Wellbeing Centre.



**(d) Reserve funds**

The transfer from reserves of \$26.19 million comprises:

- Council DCP Reserve funding of \$5.16 million for Perry Road DCP project.
- Major Project Reserve funding of:
  - \$16.58 million for Dandenong Wellbeing Centre (DWC) – Construction
  - \$1.43 million for Dandenong New Art
- Open Space Developments and Improvements Reserve funding of:
  - \$110,000 for View Road (49) Reserve - Landscaping and Infrastructure
  - \$86,000 for Doris Reserve - Local Park Furniture and Landscape Upgrade
- Dandenong Activity Centre Parking Reserve funding of \$2.82 million for Dandenong New Art.

**(e) Rate funding applied to capital works**

Funding from rate revenue for capital expenditure in the 2025-26 Budget is \$34.74 million which is \$4.5 million down from the 2024-25 Original Budget.

	Budget	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital grants	8,625	20,097	7,991	2,035	1,358
Capital contributions	5,676	1,149	-	-	-
Transfer from reserves	18,031	26,189	1,000	1,000	1,000
Loan proceeds	21,920	36,502	32,348	-	-
Funded from operational surplus	39,222	34,742	38,189	38,533	38,918
<b>Total capital works funding</b>	<b>93,474</b>	<b>118,679</b>	<b>79,528</b>	<b>41,568</b>	<b>41,276</b>

This movement is attributable to \$2.80 million comprising operational projects which were transferred out of the capital program and included in operating expenditure:

- \$1.51 million - Path renewal classified as maintenance.
- \$471,000 – Several asset condition audits (paths, buildings and drainage).
- \$241,000 - Robert Booth Reserve - Athletics Facility Decommissioning
- \$215,000 – Christmas decoration purchases.
- \$165,000 – Flood mitigation measures.
- \$196,000 – New temporary 12-month Festivals and Events Officer position and one-off increase in Community Grants Program in 2025-26.

In addition, \$1.43 million has been transferred and quarantined in the Major Projects Reserve. This includes a provision of \$633,000 for Council co-contributions required on capital projects where the outcome of the grant application is not yet known.



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2027, 2028 and 2029

	Asset expenditure type					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000
<b>2026-27</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	45,029	2,829	3,087	39,113	-	45,029	6,057	6,624	-	32,348
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	45,029	2,829	3,087	39,113	-	45,029	6,057	6,624	-	32,348
<b>Total property</b>	<b>45,029</b>	<b>2,829</b>	<b>3,087</b>	<b>39,113</b>	-	<b>45,029</b>	<b>6,057</b>	<b>6,624</b>	-	<b>32,348</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,160	75	3,085	-	-	3,160	-	3,160	-	-
Fixtures, fittings and furniture	492	75	417	-	-	492	-	492	-	-
Computers and telecommunications	294	15	219	60	-	294	-	294	-	-
Library collections	944	-	944	-	-	944	-	944	-	-
<b>Total plant and equipment</b>	<b>4,890</b>	<b>165</b>	<b>4,665</b>	<b>60</b>	-	<b>4,890</b>	-	<b>4,890</b>	-	-
<b>Infrastructure</b>										
Roads	19,205	753	17,699	753	-	19,205	1,934	17,271	-	-
Bridges	1,566	-	1,566	-	-	1,566	-	1,566	-	-
Footpaths and cycleways	1,201	75	1,126	-	-	1,201	-	1,201	-	-
Drainage	2,883	105	2,356	422	-	2,883	-	2,883	-	-
Recreational, leisure and community facilities	1,486	339	809	338	-	1,486	-	1,486	-	-
Parks, open space and streetscapes	2,732	1,452	829	451	-	2,732	-	1,732	1,000	-
Off street car parks	536	75	461	-	-	536	-	536	-	-
<b>Total infrastructure</b>	<b>29,609</b>	<b>2,799</b>	<b>24,846</b>	<b>1,964</b>	-	<b>29,609</b>	<b>1,934</b>	<b>26,675</b>	<b>1,000</b>	-
<b>Total capital works expenditure</b>	<b>79,528</b>	<b>5,793</b>	<b>32,598</b>	<b>41,137</b>	-	<b>79,528</b>	<b>7,991</b>	<b>38,189</b>	<b>1,000</b>	<b>32,348</b>

Note: Figures for future years may be amended due to the impact of rate capping.



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2027, 2028 and 2029

	Asset expenditure type					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000
<b>2027-28</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	6,208	1,374	4,491	343	-	6,208	-	6,208	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	6,208	1,374	4,491	343	-	6,208	-	6,208	-	-
<b>Total property</b>	<b>6,208</b>	<b>1,374</b>	<b>4,491</b>	<b>343</b>	-	<b>6,208</b>	-	<b>6,208</b>	-	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,310	37	3,273	-	-	3,310	-	3,310	-	-
Fixtures, fittings and furniture	466	37	429	-	-	466	-	466	-	-
Computers and telecommunications	269	7	232	30	-	269	-	269	-	-
Library collections	973	-	973	-	-	973	-	973	-	-
<b>Total plant and equipment</b>	<b>5,018</b>	<b>81</b>	<b>4,907</b>	<b>30</b>	-	<b>5,018</b>	-	<b>5,018</b>	-	-
<b>Infrastructure</b>										
Roads	19,046	365	18,317	364	-	19,046	2,035	17,011	-	-
Bridges	274	-	274	-	-	274	-	274	-	-
Footpaths and cycle ways	1,996	37	1,959	-	-	1,996	-	1,996	-	-
Drainage	2,824	51	2,568	205	-	2,824	-	2,824	-	-
Recreational, leisure and community facilities	3,373	164	3,044	165	-	3,373	-	3,373	-	-
Parks, open space and streetscapes	2,317	1,219	879	219	-	2,317	-	1,317	1,000	-
Off street car parks	512	37	475	-	-	512	-	512	-	-
<b>Total infrastructure</b>	<b>30,342</b>	<b>1,873</b>	<b>27,516</b>	<b>953</b>	-	<b>30,342</b>	<b>2,035</b>	<b>27,307</b>	<b>1,000</b>	-
<b>Total capital works expenditure</b>	<b>41,568</b>	<b>3,328</b>	<b>36,914</b>	<b>1,326</b>	-	<b>41,568</b>	<b>2,035</b>	<b>38,533</b>	<b>1,000</b>	-

Note: Figures for future years may be amended due to the impact of rate capping.



## CITY OF GREATER DANDENONG 2025-26 BUDGET

**4.6 Summary of planned capital works expenditure**

For the years ending 30 June 2027, 2028 and 2029

	Asset expenditure type					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000
<b>2028-29</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	5,773	888	4,663	222	-	5,773	-	5,773	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	5,773	888	4,663	222	-	5,773	-	5,773	-	-
<b>Total property</b>	<b>5,773</b>	<b>888</b>	<b>4,663</b>	<b>222</b>	-	<b>5,773</b>	-	<b>5,773</b>	-	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,496	24	3,472	-	-	3,496	-	3,496	-	-
Fixtures, fittings and furniture	466	24	442	-	-	466	-	466	-	-
Computers and telecommunications	270	5	246	19	-	270	-	270	-	-
Library collections	1,002	-	1,002	-	-	1,002	-	1,002	-	-
<b>Total plant and equipment</b>	<b>5,234</b>	<b>53</b>	<b>5,162</b>	<b>19</b>	-	<b>5,234</b>	-	<b>5,234</b>	-	-
<b>Infrastructure</b>										
Roads	19,705	235	19,234	236	-	19,705	1,358	18,347	-	-
Bridges	64	-	64	-	-	64	-	64	-	-
Footpaths and cycle ways	2,110	24	2,086	-	-	2,110	-	2,110	-	-
Drainage	2,434	33	2,269	132	-	2,434	-	2,434	-	-
Recreational, leisure and community facilities	3,226	106	3,013	107	-	3,226	-	3,226	-	-
Parks, open space and streetscapes	2,217	1,142	933	142	-	2,217	-	1,217	1,000	-
Off street car parks	513	24	489	-	-	513	-	513	-	-
<b>Total infrastructure</b>	<b>30,269</b>	<b>1,564</b>	<b>28,088</b>	<b>617</b>	-	<b>30,269</b>	<b>1,358</b>	<b>27,911</b>	<b>1,000</b>	-
<b>Total capital works expenditure</b>	<b>41,276</b>	<b>2,505</b>	<b>37,913</b>	<b>858</b>	-	<b>41,276</b>	<b>1,358</b>	<b>38,918</b>	<b>1,000</b>	-

Note: Figures for future years may be amended due to the impact of rate capping.



## 5. Performance indicators

### 5.1 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 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend
					2026-27	2027-28	2028-29	+/-
Governance								
Consultation and engagement (Council decisions made and implemented with community input).	1	58.00	60.00	60.50	61.00	61.50	62.00	+
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	97.82%	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	81.64%	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 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend +/-
					2026-27	2027-28	2028-29	
<b>Waste management</b>								
<b>Waste diversion</b> (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	47.71%	47.00%	48.00%	49.00%	50.00%	51.00%	+
<b>Key to forecast trend</b> + 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 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend +/-
					2026-27	2027-28	2028-29	
<b>Liquidity</b>								
<b>Working Capital</b> (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	206.67%	170.53%	148.85%	149.32%	151.11%	151.47%	o
<b>Obligations</b>								
<b>Asset renewal and upgrade</b> (assets are renewed and upgraded as planned) Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	102.50%	120.72%	217.89%	149.11%	75.81%	75.36%	-
<b>Stability</b>								
<b>Rates concentration</b> (revenue is generated from a range of sources) Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	72.20%	68.76%	70.56%	71.86%	72.48%	73.23%	-
<b>Efficiency</b>								
<b>Expenditure level</b> (resources are used efficiently in the delivery of services) Expenses per property assessment Total expenses / no. of property assessments	8	\$3,561.83	\$3,767.57	\$3,779.10	\$3,802.27	\$3,857.70	\$3,920.93	-
<b>Key to forecast trend</b> + 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								



## 5.2 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 2023-24	Forecast 2024-25	Budget 2025-26	Financial Plan Projections			Trend
					2026-27	2027-28	2028-29	+/-
<b>Operating position</b>								
<b>Adjusted underlying result</b>								
(an adjusted underlying surplus is generated in the ordinary course of business)								
Adjusted underlying surplus (or deficit)	9	(4.50%)	(1.32%)	(1.59%)	(1.53%)	(1.32%)	(1.53%)	o
Adjusted underlying surplus (deficit) / Adjusted underlying revenue								
<b>Liquidity</b>								
<b>Unrestricted cash</b>								
(sufficient cash that is free of restrictions is available to pay bills as and when they fall due)								
Unrestricted cash compared to current liabilities	10	(21.56%)	6.59%	3.97%	2.52%	(0.90%)	(2.35%)	-
Unrestricted cash / current liabilities								
<b>Obligations</b>								
<b>Loans and borrowings</b>								
(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)								
Loans and borrowings compared to rates	11	27.84%	27.46%	43.96%	56.28%	50.61%	45.08%	+
Interest bearing loans and borrowings / rate revenue								
Loans and borrowings repayments compared to rates		3.63%	3.73%	4.78%	6.95%	7.27%	7.00%	o
Interest and principal repayments on interest bearing loans and borrowings / rate revenue								
<b>Indebtedness</b>								
(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		23.29%	22.59%	35.93%	46.04%	41.48%	37.21%	+
Non-current liabilities / own source revenue								
<b>Key to forecast trend</b>								
+ 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 2023-24	Forecast 2024-25	Budget 2025-26	Financial Plan Projections			Trend
					2026-27	2027-28	2028-29	+/-
<b>Stability</b>								
<b>Rates effort</b>								
(rating level is set based on the community's capacity to pay)								
<b>Rates compared to property values</b>	12	0.26%	0.26%	0.26%	0.26%	0.27%	0.27%	o
Rate revenue / CIV of rateable properties in the municipal district								
<b>Efficiency</b>								
<b>Revenue level</b>								
(resources are used efficiently in the delivery of services)								
<b>Average rate per property assessment</b>	13	\$2,053.24	\$2,139.46	\$2,203.73	\$2,263.26	\$2,323.92	\$2,385.71	o
General rates and municipal charges / no. of property assessments								
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								

### 5.3 Financial sustainability 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 2025-26 to 2028-29.

Indicator	Forecast 2024-25	Budget 2025-26	Financial Plan Projections			Trend
			2026-27	2027-28	2028-29	
Net result margin (%)	9%	9%	4%	2%	2%	-
Adjusted underlying result (%)	(1%)	(2%)	(2%)	(1%)	(2%)	o
Liquidity (ratio)	1.71	1.49	1.49	1.51	1.51	o
Internal financing (%)	74%	64%	66%	117%	135%	+
Indebtedness (%)	23%	36%	46%	42%	37%	+
Capital replacement (ratio)	2.08	2.45	1.61	0.82	0.80	-
Renewal gap (ratio)	1.21	2.18	1.49	0.76	0.75	-
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						

This is the first budget where Council records an underlying operational deficit result for 2025-26 and the next three years. The adjusted underlying result forecasts small deficits but indicates a gradual erosion of the asset base. Whilst Council has achieved a balanced budget for 2025-26, the short to medium-term outlook reveals a more concerning picture, cash deficits are projected to be around \$3.5 million annually for the next 3 years. Council will need to at some point address these deficit outcomes.

Council faces the challenge of identifying new or additional revenue sources and/or reducing services or operational costs, as further impacts to future capital works is not sustainable.



All scenarios will need careful consideration. This situation necessitates a comprehensive approach to ensure our Council's financial sustainability while continuing to meet the needs of our community and maintaining our infrastructure. While projected cash deficits present significant challenges, we are committed to navigating these financial pressures with transparency and strategic planning.

#### Notes to indicators (by exception)

##### 5.1 Targeted performance indicators

1. **Satisfaction with community consultation and engagement** – Council continues to perform better than the metropolitan and state-wide averages and achieved a satisfaction rate of 58 in 2023-24. 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 97.82 per cent in 2023-24. A gradually increasing target has been set for the future years.
3. **Planning applications decided within the relevant required timeframe** – Council continues to reach high response times and achieved a result of 81.64 per cent in 2023-24. A target of 83 per cent has been set for the forthcoming years.
4. **Kerbside collection waste diverted from landfill** – The kerbside waste diverted from landfill result for 2023-24 was 47.71 per cent. A gradually increasing target has been set for the future years.

##### 5.2 Financial Performance indicators

5. **Working capital** – The proportion of current liabilities represented by current assets. Current assets to liabilities continue to remain steady across all years indicating sufficient liquidity. The reduction in working capital in 2025-26 reflects the significant draw down in cash reserves of \$16.8 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 2024-25 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 result forecasts a 1 to 1.5 per cent deficit across future years, which means that Council's overall asset base is being eroded slightly each year. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Continued losses means reliance on Council's cash reserves.



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 2026-27 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 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 onward with not further borrowings projected 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. A low or decreasing level of rates suggest an improvement in organisational efficiency. The ratio result is forecast to remain steady over the next four years.



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 2025-26 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 2025 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.





### 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.

### **Cultural and Community Hubs**

Fees and charges for the use or hire of cultural and community hubs have divided into the following categories for the purpose of charging fees:

#### **Not for profit**

Community groups / organisations which can demonstrate they are an incorporated association or auspiced by an Incorporated Association. These groups will need to provide a copy of their Certification of Incorporation from Consumer Affairs Victoria or Certificate of Registration through Australian Charities and Not-for-profits Commission.

#### **Standard**

All other groups / private individuals that do not satisfy the not for profit requirements above.





City of Greater Dandenong  
Budget 2024-25

## **Section 6**

# **Fees and charges**



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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## 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](http://www.foi.vic.gov.au) for up to date information.

Application fee	Per application	\$32.70	\$32.70	0.00%	\$0.00	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	\$24.50	\$24.50	0.00%	\$0.00	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	\$24.50	\$24.50	0.00%	\$0.00	REG	N

#### Land Information Certificates

Land Information Certificate Fee	Per certificate	\$29.70	\$29.70	0.00%	\$0.00	REG	N
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### 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	\$11.35	\$11.80	3.96%	\$0.45	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

Stallholders, performers and others (regardless of size or alcohol)	Per hire	\$0.00	\$44.00	∞	∞		Y
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#### Multi event

Stallholders, performers and others (regardless of size or alcohol)	Per hire	\$0.00	\$103.00	∞	∞		Y
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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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Urban Screen

Commercial advertising

Low rotation (minimum 4 times per day)	Per month	\$1,550.00	\$1,600.00	3.23%	\$50.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	\$2,065.00	\$2,130.00	3.15%	\$65.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	\$517.00	\$533.00	3.09%	\$16.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## City Futures

### Planning and Design Services

#### Council charges for Planning considerations and services

Inspection prior to issue of Statement of Compliance (Subdivision)	Per Inspection	\$0.00	\$360.00	∞	∞	CNCL	N
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	\$150.00	\$185.00	23.33%	\$35.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	\$206.00	\$265.00	28.64%	\$59.00	CNCL	N
Application for all written Planning advice	Per property	\$275.00	\$284.00	3.27%	\$9.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	\$685.00	\$706.00	3.07%	\$21.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	\$685.00	\$706.00	3.07%	\$21.01	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	\$49.00	\$50.00	2.04%	\$1.00	CNCL	N
Condition Plan endorsement re-check fee (First assessment is free of charge)	Per Application	\$260.00	\$268.00	3.08%	\$8.00	CNCL	N

#### Pre-application discussion service

Average proposal – pre-application service	Per application	\$440.00	\$454.00	3.18%	\$14.00	CNCL	Y
One written document							
Complex proposal – pre-application service	Per application	\$780.00	\$804.00	3.08%	\$24.00	CNCL	Y
One written document							
State or city significant proposal – pre-application service	Per application	\$1,400.00	\$1,442.00	3.00%	\$42.01	CNCL	Y
One written document							



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Public notification fees – 'Advertising'

Public notification of a planning application service, one (1) A1 Site Notice	Per Notification	\$0.00	\$250.00	∞	∞	CNCL	N
Public notification of a planning application service, per each additional A1 Site Notice	Per Notification	\$0.00	\$60.00	∞	∞	CNCL	N
Public notification of a planning application or planning scheme amendment, 1-10 notifications	Up to 10 names	\$230.00	\$240.00	4.35%	\$10.00	CNCL	N
Public notification of a planning application or planning scheme amendment, 11 or more notifications	Per name	\$23.00	\$24.00	4.35%	\$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	\$132.00	\$136.00	3.03%	\$4.00	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	\$3,275.40	\$3,465.00	5.79%	\$189.60	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	\$16,233.90	\$17,160.00	5.70%	\$926.10	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	\$32,436.00	\$34,290.00	5.72%	\$1,854.00	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.							



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 6, Stage 2	Per application	\$43,359.30	\$45,835.00	5.71%	\$2,475.70	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.							
Regulation 6, Stage 3	Per application	\$516.80	\$547.00	5.84%	\$30.20	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	\$516.80	\$547.00	5.84%	\$30.20	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	\$4,293.00	\$4,540.00	5.75%	\$247.00	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	\$1,033.50	\$1,095.00	5.95%	\$61.50	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Application for permit relating to use of land							
Regulation 9, Class 2	Per application	\$214.70	\$227.00	5.73%	\$12.30	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	\$675.80	\$715.00	5.80%	\$39.20	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	\$1,383.30	\$1,465.00	5.91%	\$81.70	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.							

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Section 6 - Schedule of Fees and Charges 2025-26 | Page 9 of 55



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 5	Per application	\$1,494.60	\$1,580.00	5.71%	\$85.40	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	\$1,605.90	\$1,700.00	5.86%	\$94.10	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 \$1,000,000 but not more than \$2,000,000.							
Regulation 9, Class 7	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
VicSmart application if the estimated cost of development is \$10,000 or less.							
Regulation 9, Class 8	Per application	\$461.10	\$488.00	5.83%	\$26.90	REG	N
VicSmart application if the estimated cost of development is more than \$10,000.							
Regulation 9, Class 9	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	\$1,232.30	\$1,305.00	5.90%	\$72.70	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	\$1,661.60	\$1,760.00	5.92%	\$98.40	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	\$3,665.00	\$3,875.00	5.73%	\$210.00	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	\$9,341.30	\$9,875.00	5.71%	\$533.70	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	\$27,546.80	\$29,120.00	5.71%	\$1,573.20	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	\$61,914.60	\$65,450.00	5.71%	\$3,535.40	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 \$50,000,000.							
Regulation 9, Class 17	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							

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Section 6 - Schedule of Fees and Charges 2025-26 | Page 10 of 55



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 18	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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.							
Regulation 9, Class 21	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$214.70	\$227.00	5.73%	\$12.30	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	\$675.80	\$715.00	5.80%	\$39.20	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	\$1,383.30	\$1,465.00	5.91%	\$81.70	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	\$1,494.60	\$1,580.00	5.71%	\$85.40	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.							

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Section 6 - Schedule of Fees and Charges 2025-26 | Page 11 of 55



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 7	Per application	\$214.70	\$227.00	5.73%	\$12.30	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	\$461.10	\$488.00	5.83%	\$26.90	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	\$214.70	\$227.00	5.73%	\$12.30	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	\$1,232.30	\$1,305.00	5.90%	\$72.70	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less.							
Regulation 11, Class 12	Per application	\$1,661.60	\$1,760.00	5.92%	\$98.40	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	\$3,665.00	\$3,875.00	5.73%	\$210.00	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	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

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Fees under Planning and Environment (Fees) Regulations 2016 [continued]

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	\$349.80	\$370.00	5.77%	\$20.20	REG	N
Certificates of compliance							
Regulation 16	Per application	\$707.60	\$748.00	5.71%	\$40.40	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	\$349.80	\$370.00	5.77%	\$20.20	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	\$187.60	\$198.50	5.81%	\$10.90	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	\$119.30	\$126.50	6.04%	\$7.20	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	\$151.10	\$160.00	5.89%	\$8.90	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	\$749.00	\$772.00	3.07%	\$23.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	\$858.00	\$884.00	3.03%	\$26.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	\$944.00	\$973.00	3.07%	\$29.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**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

**All other works****Registered builder**

Alterations, additions up to \$10,000	Per permit	\$944.00	\$973.00	3.07%	\$29.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,060.00	\$1,095.00	3.30%	\$35.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,170.00	\$1,210.00	3.42%	\$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	\$1,060.00	\$1,095.00	3.30%	\$35.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,290.00	\$1,330.00	3.10%	\$40.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,445.00	\$1,490.00	3.11%	\$45.00	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	\$1,110.00	\$1,145.00	3.15%	\$35.00	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	\$809.00	\$834.00	3.09%	\$25.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	\$543.00	\$560.00	3.13%	\$17.00	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	\$304.00	\$314.00	3.29%	\$10.00	CNCL	Y
Variation to permits - Major change (fee does not include inspections)	Per hour	\$213.50	\$220.00	3.04%	\$6.50	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	\$454.00	\$468.00	3.08%	\$14.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	\$528.00	\$544.00	3.03%	\$16.00	CNCL	N

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Permits** [continued]

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	\$642.00	\$662.00	3.12%	\$20.00	CNCL	Y
Retention of illegal buildings - major works such as extension to house, multiple structures, etc.	Per request	\$1,290.00	\$1,330.00	3.10%	\$40.00	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	\$642.00	\$662.00	3.12%	\$20.00	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	\$144.50	\$149.00	3.11%	\$4.50	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	\$135.50	\$140.00	3.32%	\$4.50	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	\$50.00	\$51.50	3.00%	\$1.50	CNCL	N
Property information priority fee	Per request	\$204.50	\$211.00	3.18%	\$6.50	CNCL	N
Regulation 51 of the Building Regulations 2018	Per request	\$50.70	\$50.70	0.00%	\$0.00	REG	N

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Requests for information** [continued]

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	\$131.00	\$135.00	3.05%	\$4.00	CNCL	N
Copy of any building documents – commercial (search fee, not refundable)	Per information	\$156.00	\$161.00	3.21%	\$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

**Swimming pools and spas**

Pool / spa decommissioning inspection	Per Inspection	\$195.00	\$201.00	3.08%	\$6.00	CNCL	Y
Permit - Above ground swimming pools/spas and associated fencing	Per permit	\$980.00	\$1,010.00	3.06%	\$30.00	CNCL	Y
Permit - In ground swimming pools/spas and associated fencing	Per permit	\$1,230.00	\$1,270.00	3.25%	\$40.00	CNCL	Y
Inspection of pool safety barrier and Form 23 Certificate of Compliance	Per inspection	\$642.00	\$662.00	3.12%	\$20.00	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	\$434.00	\$448.00	3.23%	\$14.00	CNCL	Y
Class 1 to 10 (written advice)	Per hour and part	\$213.50	\$220.00	3.04%	\$6.50	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	\$134.00	\$138.50	3.36%	\$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	\$1,265.00	\$1,305.00	3.16%	\$40.00	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	\$161.00	\$166.00	3.11%	\$5.00	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	\$2.10	\$2.20	4.76%	\$0.10	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	\$3.70	\$3.90	5.41%	\$0.20	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	\$6.90	\$7.20	4.35%	\$0.30	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	\$10.40	\$10.80	3.85%	\$0.40	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	\$14.00	\$14.60	4.29%	\$0.60	CNCL	N
Administration fee	Per Request	\$76.50	\$79.00	3.27%	\$2.50	CNCL	N

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Other building fees** [continued]

Issuing of protection works notices, performance solutions or other necessary building orders or notices.	Per hour	\$213.50	\$220.00	3.04%	\$6.50	CNCL	Y
Report and consent advertising fee	Per application	\$151.00	\$156.00	3.31%	\$5.00	CNCL	N

**Public Health****Registration – Health Services***Public Health and Wellbeing Act (PHWA)**50% pro-rata registration fee from 1st July onwards – until 30th September*

Hairdressing and temporary make up premises – one off registration fee	Once off	\$366.00	\$377.00	3.01%	\$11.00	CNCL	N
Ear piercing	Yearly	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	\$352.00	\$363.00	3.13%	\$11.00	CNCL	N
Tattooists	Yearly	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Skin penetration	Yearly	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	\$240.50	\$248.00	3.12%	\$7.50	CNCL	N
Pre registration assessment application (includes plans assessment and progress inspections)	Per application	\$240.50	\$248.00	3.12%	\$7.50	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	\$334.00	\$345.00	3.29%	\$11.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	\$164.50	\$169.50	3.04%	\$5.00	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	\$192.50	\$198.50	3.12%	\$6.00	CNCL	N

**Registration – Prescribed Accommodation***Public Health and Wellbeing Act (PHWA)**50% pro-rata registration fee from 1st July onwards – until 30th September*

All prescribed accommodation excluding rooming houses	Yearly	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	\$607.00	\$626.00	3.13%	\$19.00	CNCL	N
Rooming house 11 to 20 rooms	Yearly	\$712.00	\$734.00	3.09%	\$22.00	CNCL	N
Rooming house 21 to 40 rooms	Yearly	\$931.00	\$959.00	3.01%	\$28.00	CNCL	N
Rooming house 41 plus rooms	Yearly	\$1,045.00	\$1,080.00	3.35%	\$35.00	CNCL	N

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Registration – Prescribed Accommodation** [continued]

Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	\$601.00	\$620.00	3.16%	\$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	\$351.00	\$362.00	3.13%	\$11.00	CNCL	N
Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N

**Registration – 'Foodtrader' (mobile/temporary/vending machines) per premises**

Class 2 (principal registration)	Yearly	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 2 (per premises - linked to a Food Act Class 2 registration)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Class 3 (principal registration and additional premises)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	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	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N

**Registration – Food Premises**

Class 1 – Application to register	Once off	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 1 – Registration renewal	Yearly	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 2 – Application to register (large)	Once off	\$1,285.00	\$1,325.00	3.11%	\$40.00	CNCL	N
Class 2 - Application to register (standard)	Per application	\$835.00	\$861.00	3.11%	\$26.00	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	\$1,285.00	\$1,325.00	3.11%	\$40.00	CNCL	N
Class 3 - Application to register (standard)	Once off	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Class 3A - Application to register (standard)	Per application	\$414.00	\$427.00	3.14%	\$13.00	CNCL	N
Class 3 – Application to register (large)	Once off	\$550.00	\$567.00	3.09%	\$17.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Registration – Food Premises** [continued]

Class 3A - Registration renewal	Yearly	\$414.00	\$427.00	3.14%	\$13.00	CNCL	N
Class 3 – Registration renewal (large)	Yearly	\$550.00	\$567.00	3.09%	\$17.00	CNCL	N
Seasonal sporting clubs - Application to register	Per application	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection)	Per application	\$414.00	\$427.00	3.14%	\$13.00	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
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	\$356.00	\$367.00	3.09%	\$11.00	CNCL	N
Pre-sale request for inspection and report	Per request	\$356.00	\$367.00	3.09%	\$11.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	\$545.00	\$562.00	3.12%	\$17.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N

**Miscellaneous health fees**

Administration fee	Per certificate	\$16.60	\$17.20	3.61%	\$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	\$224.00	\$231.00	3.13%	\$7.00	CNCL	N
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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## 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	\$1,889.00	\$1,950.00	3.23%	\$61.00	CNCL	N
Residential/Demolition	Per Application	\$340.00	\$351.00	3.24%	\$11.00	CNCL	N
Small Multi-unit (up to 5 units)	Per Application	\$629.00	\$648.00	3.02%	\$19.00	CNCL	N
Minor Works (up to \$50,000)	Per permit	\$340.00	\$351.00	3.24%	\$11.00	CNCL	N
Industrial	Per permit	\$415.00	\$428.00	3.13%	\$13.00	CNCL	N
Commercial (less than \$1 million)	Per permit	\$489.00	\$504.00	3.07%	\$15.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per permit	\$976.00	\$1,010.00	3.48%	\$34.00	CNCL	N
Commercial (\$5 million+)	Per permit	\$3,185.00	\$3,285.00	3.14%	\$100.00	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	\$103.50	\$107.00	3.38%	\$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	\$133.00	\$137.00	3.01%	\$4.00	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	\$4,400.00	\$4,400.00	0.00%	\$0.00	CNCL	N
Large Multi-unit (6 to 20 + units)	Per permit	\$8,800.00	\$8,800.00	0.00%	\$0.00	CNCL	N
Industrial	Per property	\$4,400.00	\$4,400.00	0.00%	\$0.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$4,400.00	\$4,400.00	0.00%	\$0.00	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	\$8,800.00	6.67%	\$550.00	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	\$8,800.00	\$8,800.00	0.00%	\$0.00	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	\$8,800.00	\$8,800.00	0.00%	\$0.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$8,800.00	\$8,800.00	0.00%	\$0.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$11,000.00	\$11,000.00	0.00%	\$0.00	CNCL	N



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Corner street frontage [continued]

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

### 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	\$65.00	\$67.00	3.08%	\$2.00	CNCL	N
Sign on existing pole	Per permit	\$181.50	\$187.00	3.03%	\$5.50	CNCL	N
Sign and new pole	Per permit	\$306.00	\$316.00	3.27%	\$10.00	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	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Non Government Schools	Per day	\$145.50	\$150.00	3.09%	\$4.50	CNCL	Y
Government Schools (from outside CGD)	Per day	\$109.50	\$113.00	3.20%	\$3.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	\$145.50	\$150.00	3.09%	\$4.50	CNCL	Y
Community group (local) – standard booking	Per day	\$145.50	\$150.00	3.09%	\$4.50	CNCL	Y
Community group (local) – junior team booking	Per day	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	\$289.50	\$298.50	3.11%	\$9.00	CNCL	Y
Commercial organisation – standard booking	Per day	\$289.50	\$298.50	3.11%	\$9.00	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Softball / Baseball Diamonds	Per day	\$181.50	\$187.00	3.03%	\$5.50	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## 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	\$483.00	\$498.00	3.11%	\$15.00	CNCL	Y
501-1,000 people	Per day	\$1,210.00	\$1,250.00	3.31%	\$40.00	CNCL	Y
1,001-1,500 people	Per day	\$2,330.00	\$2,400.00	3.00%	\$70.00	CNCL	Y
1,500+ people	Per day	To be negotiated				CNCL	Y

### 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	\$109.00	\$112.50	3.21%	\$3.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	\$72.50	\$75.00	3.45%	\$2.50	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	\$71.00	\$73.50	3.52%	\$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	\$310.00	\$320.00	3.23%	\$10.00	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	\$310.00	\$320.00	3.23%	\$10.00	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	\$574.00	\$592.00	3.14%	\$18.00	CNCL	N



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Other fees and charges [continued]

Stormwater – legal point of discharge (LPD)	Per request	\$160.50	\$160.50	0.00%	\$0.00	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	\$160.50	\$160.50	0.00%	\$0.00	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 Waste Levy is included in the Option A - F fees below (\$99 in 2025-26 and \$85 in 2024-25).

Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$505.00	\$516.00	2.18%	\$11.00	CNCL	N
Option B – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$467.00	\$478.00	2.36%	\$11.00	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	\$484.00	\$495.00	2.27%	\$11.00	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	\$446.00	\$457.00	2.47%	\$11.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$424.00	\$436.00	2.83%	\$12.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$389.00	\$401.00	3.08%	\$12.00	CNCL	N
Minimum waste charge for each residential property	Per year	\$304.00	\$302.00	-0.66%	-\$2.00	CNCL	N

### Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Waste Levy)	Per service	\$303.00	\$315.00	3.96%	\$12.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	\$43.50	\$45.00	3.45%	\$1.50	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	\$55.00	\$55.00	0.00%	\$0.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	\$115.00	\$115.00	0.00%	\$0.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N

### Other waste fees

Bin option change of selection (bin changeover)	Per bin	\$21.00	\$22.00	4.76%	\$1.00	CNCL	N
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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Other waste fees [continued]

Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	\$115.00	\$118.50	3.04%	\$3.50	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	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N

## 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	\$685.30	\$703.80	2.70%	\$18.50	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	\$373.70	\$383.80	2.70%	\$10.10	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$373.70	\$383.80	2.70%	\$10.10	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	\$95.40	\$98.00	2.73%	\$2.60	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	\$147.90	\$151.90	2.70%	\$4.00	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	\$147.90	\$151.90	2.70%	\$4.00	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$95.40	\$98.00	2.73%	\$2.60	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	\$95.40	\$98.00	2.73%	\$2.60	REG	N

### Other traffic fees

Additional traffic survey	Per assessment	\$77.50	\$80.00	3.23%	\$2.50	CNCL	Y
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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Parking Management

### Multi-deck car parks

#### Thomas Street car park

##### Parking fees

General – hourly	Per hour	\$2.00	\$2.10	5.00%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$12.40	\$12.80	3.23%	\$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

##### Parking permits

General (includes 10% discount)	Per year	\$1,270.00	\$1,310.00	3.15%	\$40.00	CNCL	Y
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#### Walker Street car park

##### Parking fees

General – hourly	Per hour	\$2.00	\$2.10	5.00%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$12.40	\$12.80	3.23%	\$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Replacement Airkey and Programming	Per Key	\$124.00	\$128.00	3.23%	\$4.00	CNCL	Y

##### Parking permits

General	Per quarter	\$350.00	\$361.00	3.14%	\$11.00	CNCL	Y
Reserved	Per quarter	\$565.00	\$582.00	3.01%	\$17.00	CNCL	Y
General (includes 5% discount)	Per half year	\$660.00	\$680.00	3.03%	\$20.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	\$1,075.00	\$1,110.00	3.26%	\$35.00	CNCL	Y
General (includes 10% discount)	Per year	\$1,265.00	\$1,305.00	3.16%	\$40.00	CNCL	Y
Reserved (includes 10% discount)	Per year	\$2,040.00	\$2,105.00	3.19%	\$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



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Parking fees

On-street ticket machines – Standard (per hour)	Per hour	\$2.20	\$2.30	4.55%	\$0.10	CNCL	Y
On-street ticket machines – Incentive (per hour)	Per hour	\$1.50	\$1.55	3.33%	\$0.05	CNCL	Y
Off-street ticket machines – Standard (per hour)	Per hour	\$1.70	\$1.80	5.88%	\$0.10	CNCL	Y
Off-street ticket machines – Incentive (per hour)	Per hour	\$1.00	\$1.05	5.00%	\$0.05	CNCL	Y
Off-street ticket machines – Standard (per day)	Per day	\$10.40	\$10.80	3.85%	\$0.40	CNCL	Y
Off-street ticket machines – Incentive (per day)	Per day	\$4.65	\$4.80	3.23%	\$0.15	CNCL	Y

At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street

Off-street ticket machines - Early bird	Per day	\$6.70	\$6.90	2.99%	\$0.20	CNCL	Y
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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	\$225.50	\$232.50	3.10%	\$7.00	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	\$400.00	\$412.00	3.00%	\$12.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	\$565.00	\$582.00	3.01%	\$17.00	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	\$350.00	\$361.00	3.14%	\$11.00	CNCL	Y
General Permit - Six monthly (5% discount)	Per Six Months	\$665.00	\$685.00	3.01%	\$20.00	CNCL	Y
General Permit - Yearly (10% discount)	Per Year	\$1,260.00	\$1,300.00	3.17%	\$40.01		Y
Reserved Permit - Quarterly	Per Quarter	\$420.00	\$433.00	3.10%	\$13.00	CNCL	Y
Reserved Permit - Six Monthly (5% discount)	Per six months	\$798.00	\$822.00	3.01%	\$24.01		Y
Reserved Permit - Yearly (10% discount)	Per Year	\$1,512.00	\$1,560.00	3.17%	\$48.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## 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	\$61.00	\$63.00	3.28%	\$2.00	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$288.00	\$297.00	3.13%	\$9.00	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/day	\$31.50	\$32.50	3.17%	\$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$145.50	\$150.00	3.09%	\$4.50	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	\$344.00	\$355.00	3.20%	\$11.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	\$550.00	\$567.00	3.09%	\$17.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	\$687.00	\$708.00	3.06%	\$21.00	CNCL	N

#### Parking infringements

Parking fines	Per infringement	<p>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).</p> <p>Road Rules (RR) – Road Safety Road Rules 2017: RR168, RR201, RR202, RR205, RR207(2), RR209(2), RR210(1), RR211(2) and RR211(3).</p>	REG	N
<p>Road Rules (RR) – Road Safety Road Rules 2017</p> <ul style="list-style-type: none"><li>• RR168 No parking signs</li><li>• RR201 Stopping on a road with a bicycle parking sign</li><li>• RR202 Stopping on a road with a motor bike parking sign</li><li>• RR205 Parking for longer than indicated</li><li>• RR207(2) Parking where fees are payable</li><li>• RR209(2) Parallel parking in a median strip parking area</li><li>• RR210(1) Angle parking</li><li>• RR211(2) and (3) Parking in parking bays</li></ul>				

#### Local Laws

**\* 50% reduction for community groups / not for profit organisations.**

**For Council's Refund Policy in relation to permit fees, please see the notes pages at the beginning of this schedule.**

Community Event (Large)	Per Event	\$0.00	\$300.00	∞	∞	CNCL	N
Community Event (Medium)	Per Event	\$0.00	\$150.00	∞	∞	CNCL	N

#### Permits

Tree Removal on Private Land Permit	Per Application	\$0.00	\$113.00	∞	∞	CNCL	N
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Section 6 - Schedule of Fees and Charges 2025-26 | Page 27 of 55



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
Use of Council Reserves (General Local Law CI 36)	Per event	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N
Advertising signs (annual) (General Local Law Clause 12)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	\$27.50	\$28.50	3.64%	\$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	\$330.00	\$340.00	3.03%	\$10.00	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	\$26.00	\$27.00	3.85%	\$1.00	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	\$47.50	\$49.00	3.16%	\$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	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	\$178.00	\$183.50	3.09%	\$5.50	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	\$100.50	\$104.00	3.48%	\$3.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	\$295.50	\$305.00	3.21%	\$9.50	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	\$142.00	\$146.50	3.17%	\$4.50	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	\$557.00	\$574.00	3.05%	\$17.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	\$279.50	\$288.00	3.04%	\$8.50	CNCL	N
Commercial Event (Small - 31 to 200 people attending) (General Local Law Clause 15)	Per event	\$171.50	\$177.00	3.21%	\$5.50	CNCL	N
Commercial Event (Medium - 201-500 people attending) (General Local Law Clause 15)	Per event	\$456.00	\$470.00	3.07%	\$14.00	CNCL	N
Commercial Event (Large - more than 500 people attending) (General Local Law Clause 15)	Per event	\$1,145.00	\$1,180.00	3.06%	\$35.00	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	\$3,100.00	\$3,500.00	12.90%	\$400.00	CNCL	N
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	\$51.00	\$53.00	3.92%	\$2.00	CNCL	N

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Section 6 - Schedule of Fees and Charges 2025-26 | Page 28 of 55



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Permits** [continued]

Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	\$131.50	\$135.50	3.04%	\$4.00	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Filming Permit	Per event	\$83.00	\$85.50	3.01%	\$2.50	CNCL	N

**Other fees and charges**

Hard copy of local laws documents	Per printed set	\$26.50	\$27.50	3.77%	\$1.00	CNCL	N
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**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	\$181.00	\$186.50	3.04%	\$5.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$464.00	\$478.00	3.02%	\$14.00	CNCL	N
Declared menacing dog	Yearly per animal	\$278.50	\$287.00	3.05%	\$8.50	CNCL	N
Declared restricted breed dog	Yearly per animal	\$464.00	\$478.00	3.02%	\$14.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$60.00	\$62.00	3.33%	\$2.00	CNCL	N
Cat registration	Yearly per animal	\$124.50	\$128.50	3.21%	\$4.00	CNCL	N
Cat reduced fee	Yearly per animal	\$39.00	\$40.50	3.85%	\$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	\$76.50	\$79.00	3.27%	\$2.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$470.00	\$485.00	3.19%	\$15.00	CNCL	N
Declared menacing dog	Yearly per animal	\$278.50	\$287.00	3.05%	\$8.50	CNCL	N
Declared restricted breed dog	Yearly per animal	\$464.00	\$478.00	3.02%	\$14.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$26.50	\$27.50	3.77%	\$1.00	CNCL	N



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**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	\$57.00	\$59.00	3.51%	\$2.00	CNCL	N
Cat reduced fee	Yearly per animal	\$18.80	\$19.40	3.19%	\$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	\$4.50	\$4.50	0.00%	\$0.00	REG	N
Dog	Yearly per animal	\$4.50	\$4.50	0.00%	\$0.00	REG	N

**Other animal fees**

Deposit for cat traps (refundable)	Per trap	\$170.00	\$150.00	-11.76%	-\$20.00	CNCL	N
Domestic animal business registration	Yearly	\$301.00	\$311.00	3.32%	\$10.00	CNCL	N
Inspection of Domestic Animal Register	Per inspection	\$60.00	\$62.00	3.33%	\$2.00	CNCL	N
Copy of record of animal registration	Per animal	\$11.80	\$12.20	3.39%	\$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	\$167.50	\$173.00	3.28%	\$5.50	CNCL	N
Dogs (3-5 days)	Per animal	\$213.50	\$220.00	3.04%	\$6.50	CNCL	N
Dogs (6-8 days)	Per animal	\$245.50	\$253.00	3.05%	\$7.50	CNCL	N
Seized dogs holding fees (per day)	Per animal	\$55.50	\$57.50	3.60%	\$2.00	CNCL	N
Cats (1-2 days)	Per animal	\$167.50	\$173.00	3.28%	\$5.50	CNCL	N
Cats (3-5 days)	Per animal	\$213.50	\$220.00	3.04%	\$6.50	CNCL	N
Cats (6-8 days)	Per animal	\$245.50	\$253.00	3.05%	\$7.50	CNCL	N
Seized cats holding fees (per day)	Per animal	\$55.50	\$57.50	3.60%	\$2.00	CNCL	N
Poultry	Per animal	\$28.00	\$29.00	3.57%	\$1.00	CNCL	N
Pound registration processing fee	Per event	\$33.00	\$34.00	3.03%	\$1.00	CNCL	N



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Other release fees**

Release of impounded vehicle	Per vehicle	\$501.00	\$517.00	3.19%	\$16.00	CNCL	N
Release of impounded signs	Per sign	\$97.00	\$100.00	3.09%	\$3.00	CNCL	N
Release of impounded shopping trolleys	Per trolley	\$115.50	\$119.00	3.03%	\$3.50	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	\$229.00	\$236.00	3.06%	\$7.00	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	\$7.60	\$7.90	3.95%	\$0.30	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	\$15.20	\$15.80	3.95%	\$0.60	CNCL	Y
Part day outing (3 to 6 hours) - 2 staff	Per round trip	\$30.50	\$31.60	3.61%	\$1.10	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	\$23.00	\$24.00	4.35%	\$1.00	CNCL	Y
Full day outing (more than 6 hours) - 2 staff	Per round trip	\$45.50	\$48.00	5.49%	\$2.50	CNCL	Y
Luncheon (local)	Per round trip	\$6.30	\$6.50	3.17%	\$0.20	CNCL	Y
Luncheon (non-local)	Per round trip	\$10.20	\$10.60	3.92%	\$0.40	CNCL	Y
Community transport trip	One way trip	\$2.70	\$2.80	3.70%	\$0.10	CNCL	Y
Positive Ageing Activity A	Per Event	\$0.00	\$5.10	∞	∞	CNCL	Y
Positive Ageing Activity B	Per Event	\$0.00	\$10.20	∞	∞	CNCL	Y
Positive Ageing Activity C	Per Event	\$0.00	\$15.20	∞	∞	CNCL	Y

**Social support Group – Planned Activity Group**

Low fee *	Per hour	\$4.00	\$4.20	5.00%	\$0.20	CNCL	N
High fee *	Per hour	\$9.80	\$10.20	4.08%	\$0.40	CNCL	N
Commercial fee	Per hour	\$17.60	\$18.20	3.41%	\$0.60	CNCL	Y
Social support group (round trip)	Per round trip	\$3.70	\$3.90	5.41%	\$0.20	CNCL	N
Social support group (one way trip)	One way trip	\$2.70	\$2.80	3.70%	\$0.10	CNCL	N
Exercise program (10 sessions)	Term fee	\$62.50	\$64.50	3.20%	\$2.00	CNCL	N

**Property maintenance**

Low fee *	Per hour	\$18.20	\$18.80	3.30%	\$0.60	CNCL	N
High fee *	Per hour	\$85.50	\$88.50	3.51%	\$3.00	CNCL	N
Commercial fee	Per hour	\$107.00	\$110.50	3.27%	\$3.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Home care

Low fee (single) *	Per hour	\$8.50	\$8.80	3.53%	\$0.30	CNCL	N
High fee *	Per hour	\$58.50	\$60.50	3.42%	\$2.00	CNCL	N
Commercial fee	Per hour	\$63.50	\$65.50	3.15%	\$2.00	CNCL	Y

### Personal care

Low fee *	Per hour	\$6.20	\$6.40	3.23%	\$0.20	CNCL	N
High fee *	Per hour	\$58.50	\$60.50	3.42%	\$2.00	CNCL	N
Commercial fee	Per hour	\$68.00	\$70.50	3.68%	\$2.50	CNCL	Y

### Individual Social Support

Low fee *	Per hour	\$6.20	\$6.40	3.23%	\$0.20	CNCL	N
High fee *	Per hour	\$58.50	\$60.50	3.42%	\$2.00	CNCL	N
Commercial fee	Per hour	\$68.00	\$70.50	3.68%	\$2.50	CNCL	Y

### Respite care

Low fee *	Per hour	\$5.20	\$5.40	3.85%	\$0.20	CNCL	N
High fee *	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	N
Commercial fee	Per hour	\$72.00	\$74.50	3.47%	\$2.50	CNCL	Y

### Travel incurred for client outings, shopping and appointments

Low fee *	Per kilometre	\$1.40	\$1.45	3.57%	\$0.05	CNCL	N
High fee *	Per kilometre	\$1.60	\$1.65	3.13%	\$0.05	CNCL	N
Commercial fee	Per kilometre	\$1.70	\$1.80	5.88%	\$0.10	CNCL	Y

### Food services (Meals on wheels)

Low fee * - soup, main, side and sweet	Per meal	\$11.80	\$12.20	3.39%	\$0.40	CNCL	N
Low fee * - soup and sandwich	Per meal	\$7.70	\$8.00	3.90%	\$0.30	CNCL	N
Low fee * - main, side and sweet	Per meal	\$9.60	\$9.90	3.13%	\$0.30	CNCL	N
Low fee * - soup, main and side	Per meal	\$9.00	\$9.30	3.33%	\$0.30	CNCL	N
Low fee * - community meal	Per meal	\$11.80	\$12.20	3.39%	\$0.40	CNCL	N
Low fee * - community light meal	Per meal	\$7.70	\$8.00	3.90%	\$0.30	CNCL	N
Low fee * - soup	Per meal	\$1.80	\$1.85	2.78%	\$0.05	CNCL	N
Low fee * - sandwich	Per meal	\$4.80	\$5.00	4.17%	\$0.20	CNCL	N
Low fee * - main	Per meal	\$5.50	\$5.70	3.64%	\$0.20	CNCL	N
Low fee * - main and side	Per meal	\$7.20	\$7.50	4.17%	\$0.30	CNCL	N
Low fee * - soup, main and side, no juice	Per meal	\$8.70	\$9.00	3.45%	\$0.30	CNCL	N
Low fee * - main, side and sweet, no juice	Per meal	\$8.90	\$9.20	3.37%	\$0.30	CNCL	N
Low fee * - soup, main, side and sweet, no juice	Per meal	\$10.60	\$11.00	3.77%	\$0.40	CNCL	N

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Food services (Meals on wheels) [continued]

High fee * - soup, main side and sweet	Per meal	\$17.00	\$17.60	3.53%	\$0.60	CNCL	N
High fee * - soup and sandwich	Per meal	\$11.20	\$11.60	3.57%	\$0.40	CNCL	N
High fee * - main, side and sweet	Per meal	\$14.00	\$14.60	4.29%	\$0.60	CNCL	N
High fee * - soup, main and side	Per meal	\$13.20	\$13.60	3.03%	\$0.40	CNCL	N
Commercial fee - soup, main, side and sweet	Per meal	\$20.50	\$21.50	4.88%	\$1.00	CNCL	Y
Commercial fee - soup and sandwich	Per meal	\$13.60	\$14.00	2.94%	\$0.40	CNCL	Y
Commercial fee - main, side and sweet	Per meal	\$16.60	\$17.20	3.61%	\$0.60	CNCL	Y
Commercial fee - soup, main and side	Per meal	\$15.80	\$16.40	3.80%	\$0.60	CNCL	Y

### Allied Health

Low fee *	Per visit	\$21.00	\$22.00	4.76%	\$1.00	CNCL	N
Commercial fee	Per visit	\$119.50	\$123.50	3.35%	\$4.00	CNCL	N

### Home Modifications

Low fee *	Per hour	\$18.20	\$19.40	6.59%	\$1.20	CNCL	N
High fee *	Per hour	\$85.50	\$88.50	3.51%	\$3.00	CNCL	N
Commercial fee	Per hour	\$107.00	\$110.50	3.27%	\$3.50	CNCL	Y

### Library Services

Heritage Tours	Per Event	\$5.00	\$5.20	4.00%	\$0.20	CNCL	Y
Lost or damaged items replacement fees		Cost of the item				CNCL	N
Lost or damaged item replacement processing charge	Per item	\$8.40	\$8.70	3.57%	\$0.30	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	\$19.00	\$19.60	3.16%	\$0.60	CNCL	Y
Inter library loan charge	Per loan	\$33.60	\$35.00	4.17%	\$1.40	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	\$3.50	\$3.50	0.00%	\$0.00	CNCL	Y
Ear buds	Each	\$2.50	\$3.00	20.00%	\$0.50	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	\$0.30	\$0.30	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	\$0.40	\$0.40	0.00%	\$0.00	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	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	\$0.70	\$0.70	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	\$2.10	\$2.10	0.00%	\$0.00	CNCL	Y

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Library Services [continued]

Photocopying – A3 (Colour Duplex)	Per copy	\$3.50	\$3.50	0.00%	\$0.00	CNCL	Y
Replacing lost membership card	Per card	\$4.20	\$4.20	0.00%	\$0.00	CNCL	N

## Publications

City Of Opportunity - the making of the City of Greater Dandenong	Per book	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
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## Family Day Care

Administration levy	Per hour maximum	\$2.10	\$2.20	4.76%	\$0.10	CNCL	N
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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

Boostrix vaccine (Diphtheria, Tetanus, Whooping cough) at a community immunisation session	per vaccine	\$51.70	\$53.50	3.48%	\$1.80	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Meningococcal ACWY vaccine (Nimenrix/Menquad) at a Community Immunisation Session	per vaccine	\$114.40	\$0.00	-100.00%	-\$114.40	CNCL	Y
Infanrix-IPV (Diphtheria, tetanus, pertussis, polio) vaccine at a community immunisation session	Per Vaccine	\$0.00	\$77.00	∞	∞	CNCL	Y

Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Hepatitis B (adult) vaccine (HB Vax) at a community immunisation session	Per Person	\$39.60	\$43.00	8.59%	\$3.40	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Hepatitis B (paediatric) vaccine (HBVax) at a community immunisation session	Per Vaccine	\$0.00	\$28.50	∞	∞	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Hib vaccine (ActHib) at a community immunisation session	Per Vaccine	\$0.00	\$61.00	∞	∞	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Human Papilloma Virus (HPV) vaccine (Gardasil 9) at a community immunisation session	Per Vaccine	\$0.00	\$246.00	∞	∞	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Immunisation Services [continued]

Infanrix vaccine (Diphtheria, tetanus, pertussis) at a community immunisation session	Per Vaccine	\$0.00	\$83.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program							
Infanrix-Hexa vaccine (diphtheria, tetanus, pertussis, polio, Hib, Hepatitis B) at a community immunisation session	Per vaccine	\$0.00	\$119.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Influenza vaccine at a Community Immunisation Session	per vaccine	\$22.00	\$26.00	18.18%	\$4.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program for an individual, or one that is not funded for a non-Medicare eligible individual under the National Immunisation Program. Available for anyone above the age of 5 years.							
Measles, mumps, rubella (MMR) vaccine (Priorix) at a community immunisation session	Per Vaccine	\$0.00	\$56.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Measles, mumps, rubella, varicella vaccine (Priorix Tetra) at a community immunisation session	Per Vaccine	\$0.00	\$104.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Meningococcal B (Bexsero) vaccine at a Community Immunisation Session	per vaccine	\$143.00	\$153.00	6.99%	\$10.00	CNCL	Y
Meningococcal ACWY vaccine (Nimenrix/MenQuadfi) at a community immunisation session	Per Vaccine	\$0.00	\$92.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Prevenar 13 vaccine (Pneumococcal) at a community immunisation session	Per Vaccine	\$0.00	\$152.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Prevenar 20 vaccine (Pneumococcal) at a community immunisation session	Per Vaccine	\$0.00	\$250.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Rotavirus vaccine (Rotarix) at a community immunisation session	Per Vaccine	\$0.00	\$137.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
RSV-Respiratory syncytial virus vaccine (Abrysvo) at a community immunisation session	Per Vaccine	\$0.00	\$389.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							

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Section 6 - Schedule of Fees and Charges 2025-26 | Page 35 of 55



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
RSV-Respiratory syncytial virus vaccine (Arexvy) at a community immunisation session	Per Vaccine	\$0.00	\$344.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Shingles vaccine (Shingrex) at a community immunisation session	Per Vaccine	\$0.00	\$328.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Varicella (chicken pox) vaccine (Varirix/Varivax) at a Community Immunisation Session	per vaccine	\$79.20	\$82.00	3.54%	\$2.80	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Boostrix vaccine (Diphtheria, tetanus, whooping cough) Corporate	Per vaccine	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Fee for a Boostrix vaccine delivered outside of council venues.							
Hepatitis A/B vaccine (Twinrix-adult) Corporate	Per Vaccine	\$0.00	\$106.00	∞	∞	CNCL	Y
Fee for a vaccine delivered at an organisation outside of council.							
Influenza corporate	Per vaccine	\$42.50	\$44.00	3.53%	\$1.50	CNCL	Y
Fee for an influenza vaccine delivered at an organisation outside of council.							
Provision of Immunisation history assessment/catch-up immunisation schedule for persons residing in City of Greater Dandenong	per person	\$70.40	\$73.00	3.69%	\$2.60	CNCL	Y
This service fee is payable for residents of City of Greater Dandenong that require an assessment of overseas immunisation records, and records being documented on the Australian Immunisation Register (AIR), and may include catch-up immunisation. Some exemptions apply where this fee is waived eg those on humanitarian visas such as refugee or asylum seekers, or for a vulnerable person deemed exempt at the discretion of the Coordinator Immunisation.							
Provision of immunisation history assessment/catch-up immunisation schedule for persons residing outside CGD municipality	Per Person	\$0.00	\$120.00	∞	∞	CNCL	Y
This service fee is payable for residents living outside of City of Greater Dandenong municipality that request an assessment of overseas immunisation records, uploading of immunisations given by another provider to the Australian Immunisation Register (AIR) and development of a catch up immunisation plan. This service may include provision of catch-up immunisation (catch up vaccines free for Medicare eligible person but a fee for vaccines for non-Medicare eligible persons will apply).							
Service fee for provision of standard immunisation schedule for persons residing outside of CGD municipality	Per Person	\$0.00	\$47.50	∞	∞	CNCL	Y
This service fee is payable for Medicare-eligible persons accessing standard National Immunisation Program (NIP) vaccines from City of Greater Dandenong (CGD) Immunisation services but residing outside of CGD. NIP vaccines for eligible persons are funded. Service fee does not include assessment of vaccination history or preparation of catch up vaccination plans. Any additional vaccines requested that fall outside the NIP will incur a fee as per CGD fees for vaccines.							
Cold chain fee - corporate	Per client	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Charge for maintaining a cold chain for vaccine transport for on-site corporate bookings.							
Nurse Immuniser mentoring	Per Application	\$300.00	\$309.00	3.00%	\$9.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Cultural and Community Hubs

Hire rates may vary depending on booking requirements. All cancellations and booking variations will incur a fee.

The **not for profit rate** applies to community groups / organisations which can demonstrate they are an incorporated association or auspiced by an Incorporated Association. These groups will need to provide a copy of their Certification of Incorporation from Consumer Affairs Victoria or Certificate of Registration through Australian Charities and Not-for-profits Commission. All other groups / private individuals fall under the Standard rate.

## Bonds, Staffing and Other Charges

### Bonds for all Cultural and Community Hubs

Bond - Meeting Room (low risk)	Per hire	\$0.00	\$150.00	∞	∞	CNCL	N
Bond - Meeting Room (high risk)	Per hire	\$0.00	\$350.00	∞	∞	CNCL	N
Bond - Small Hall (low risk)	Per hire	\$0.00	\$500.00	∞	∞	CNCL	N
Bond - Small Hall (high risk)	Per hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Bond - Medium or Large Hall (low risk)	Per hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Bond - Medium or Large Hall (high risk)	Per hire	\$0.00	\$2,000.00	∞	∞	CNCL	N
Bond - Extra Large Hall (low risk)	Per hire	\$0.00	\$2,000.00	∞	∞	CNCL	N
Bond - Extra Large Hall (high risk)	Per hire	\$0.00	\$3,000.00	∞	∞	CNCL	N

### Ticketing Charges

Full service box office – not for profit	Per ticket	\$2.70	\$2.70	0.00%	\$0.00	CNCL	Y
Full service box office – standard	Per ticket	\$4.50	\$3.50	-22.22%	-\$1.00	CNCL	Y
Full service box office – complimentary	Per ticket	\$1.50	\$1.50	0.00%	\$0.00	CNCL	Y
Box office – allocation of tickets for hirer to sell	Per ticket	\$1.55	\$1.55	0.00%	\$0.00	CNCL	Y
Box office – ticket transaction fee	Per ticket	\$1.40	\$1.40	0.00%	\$0.00	CNCL	Y

### Staffing Charges for Cultural and Community Hubs

#### Monday to Saturday

Theatre and Function Technician Supervisor	Per hour	\$67.10	\$69.00	2.83%	\$1.90	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Theatre and Function Technician / Venue Experience Officer (includes Ushers)	Per hour	\$62.00	\$64.00	3.23%	\$2.00	CNCL	Y

#### Sunday

Theatre and Function Technician / Venue Experience Officer (includes Ushers)	Per Hour	\$90.00	\$93.00	3.33%	\$3.00		Y
Theatre and Function Technician Supervisor / Venue Experience Officer Supervisor	Per Hour	\$92.00	\$95.00	3.26%	\$3.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Equipment and Other Charges for Cultural and Community Hubs

Additional cleaning	Per hour	Standard charge + 20%				CNCL	Y
		Last year fee Commercial rate + 20%					
Merchandise commission	Value of sales	10% charge on sales				CNCL	Y
		Last year fee Merchandise commission 10% of sales					
Room set up and pack up	Per event	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Tea/coffee provision	Per hire	\$21.50	\$15.00	-30.23%	-\$6.50	CNCL	Y
Tea/coffee provision	Per person	\$0.00	\$2.00	∞	∞	CNCL	Y

### Dandenong Civic Centre (Level 2)

#### Not for profit

Council Chamber (limited availability)	Per hour	\$75.50	\$78.00	3.31%	\$2.50	CNCL	Y
Formal Meeting Room	Per hour	\$75.50	\$78.00	3.31%	\$2.50	CNCL	Y
Board Room 1 (2NE)	Per hour	\$38.00	\$40.00	5.26%	\$2.00	CNCL	Y
Board Room 2 (2NW)	Per hour	\$38.00	\$40.00	5.26%	\$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$57.50	\$60.00	4.35%	\$2.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined)	Per hour	\$114.50	\$118.00	3.06%	\$3.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined)	Per hour	\$197.00	\$203.00	3.05%	\$6.00	CNCL	Y
Formal meeting room and Council Chamber (combined)	Per hour	\$0.00	\$140.00	∞	∞	CNCL	Y
Interview Room 1, 2, 3 or 4	Per hour	\$27.50	\$28.50	3.64%	\$1.00	CNCL	Y

#### Standard

Council Chamber (limited availability)	Per hour	\$100.50	\$104.00	3.48%	\$3.50	CNCL	Y
Formal Meeting Room	Per hour	\$100.50	\$104.00	3.48%	\$3.50	CNCL	Y
Board Room 1 (2NE)	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
Board Room 2 (2NW)	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$86.50	\$90.00	4.05%	\$3.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined)	Per hour	\$160.00	\$165.00	3.13%	\$5.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined)	Per hour	\$246.50	\$254.00	3.04%	\$7.50	CNCL	Y
Formal meeting room and Council Chamber (combined)		\$0.00	\$180.00	∞	∞		Y
Interview Room 1	Per hour	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Drum Theatre

Fees relate to venue hire only, staffing charges will apply (minimum staffing requirements will be required).

### Theatre hire - performance and rehearsal

#### Not for profit

Community groups will be able to apply for fee discount or waiver to support them utilising the space.

Performance hire	Five hour minimum access	\$993.00	\$1,025.00	3.22%	\$32.00	CNCL	Y
Performance hire - additional hours	Per hour	\$198.50	\$205.00	3.27%	\$6.50	CNCL	Y
Stage hire only	5 hour minimum access	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Stage Hire only	Per day	\$330.00	\$340.00	3.03%	\$10.00	CNCL	Y
Auditorium hire (seminars, presentations)	5 hour minimum access	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Auditorium hire (seminars / presentations)	Per day	\$330.00	\$340.00	3.03%	\$10.00	CNCL	Y

#### Standard

Dance schools will be offered a 15% discount for 2025-26, to support their movement from Community Group category to Standard category.

Theatre hire - Performance day rate - does not include staffing	Per day	\$2,735.00	\$0.00	-100.00%	-\$2,735.00	CNCL	Y
Performance hire	5 hour minimum access	\$1,325.00	\$1,365.00	3.02%	\$40.00		Y
Performance hire - additional hours	Per hour	\$265.00	\$273.00	3.02%	\$8.00	CNCL	Y
Stage hire only	5 hour minimum access	\$265.00	\$273.00	3.02%	\$8.00	CNCL	Y
Auditorium hire - seminars, presentations	Per 5 hours	\$265.00	\$273.00	3.02%	\$8.00	CNCL	Y
Foyer – function hire (complimentary with theatre hire)	Per hour	\$125.50	\$129.50	3.19%	\$4.00	CNCL	Y

### Function hire and meeting rooms

#### Not for profit

Function room (Magistrates, Reading or Committee)	Per hour	\$22.00	\$23.00	4.55%	\$1.00	CNCL	Y
Function room (Magistrates, Reading or Committee)	Per 5 hours	\$64.50	\$67.00	3.88%	\$2.50	CNCL	Y
Function room - all spaces (Magistrates, Reading or Committee rooms)	Per 5 hours	\$0.00	\$141.00	∞	∞	CNCL	Y
Paul Streefkerk Rehearsal Room or Foyer Space	Per hour	\$72.00	\$74.50	3.47%	\$2.50	CNCL	Y
Paul Streefkerk Rehearsal Room (in conjunction with the theatre)	Per day	\$66.50	\$68.50	3.01%	\$2.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Standard**

Function Room (Magistrates, Reading or Committee Rooms)	Per hour	\$44.00	\$46.00	4.55%	\$2.00	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)	\$132.00	\$136.00	3.03%	\$4.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Function room - all spaces (Magistrates, Reading or Committee rooms)	Per 5 hours	\$0.00	\$280.00	∞	∞	CNCL	Y
Paul Streefkerk Rehearsal Room or Foyer Space	Per hour	\$125.50	\$130.00	3.59%	\$4.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Paul Streefkerk Rehearsal Room (in conjunction with the theatre)	Per day	\$161.00	\$166.00	3.11%	\$5.00	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges. Staff required after 5pm Monday-Friday and on weekends.							

**Drum Theatre memberships**

Drum membership	Per Year	\$15.00	\$15.00	0.00%	\$0.00	CNCL	Y
Drum membership (CGD Social Club)	Per Year	\$5.00	\$10.00	100.00%	\$5.00	CNCL	Y
Drum membership (concession)	Per Year	\$10.00	\$10.00	0.00%	\$0.00	CNCL	Y

**Equipment hire**

Theatre data projector (includes screen)	Per day	\$386.00	\$398.00	3.11%	\$12.00	CNCL	Y
Laptop	Per day	\$55.50	\$58.00	4.50%	\$2.50	CNCL	Y
Lectern and microphone	Per day	\$55.50	\$58.00	4.50%	\$2.50	CNCL	Y
Portable public address (PA) system	Per day	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Scrim (white or black)	Per day	\$77.50	\$80.00	3.23%	\$2.50	CNCL	Y
Scrim (both)	Per day	\$110.50	\$114.00	3.17%	\$3.50	CNCL	Y
Hazer	Per day	\$73.00	\$76.00	4.11%	\$3.00	CNCL	Y
Smoke machine	Per day	\$37.00	\$38.00	2.70%	\$1.00	CNCL	Y
Theatre data projector - visual effects	Per Day	\$52.00	\$54.00	3.85%	\$2.00	CNCL	Y
Piano	Per event or move	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Piano tuning	Per use	\$0.00	\$0.00	0.00%	∞	CNCL	Y
Theatre headset mic / beltack	Per unit per day	\$10.40	\$11.00	5.77%	\$0.60	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Edinburgh Hall

(capacity 100)

### Not for profit

Monday to Sunday	5 hour rate	\$161.00	\$170.00	5.59%	\$9.00	CNCL	Y
Monday to Friday	Per hour	\$33.00	\$34.00	3.03%	\$1.00	CNCL	Y

### Standard

Monday to Sunday	5 hour rate	\$289.00	\$300.00	3.81%	\$11.00	CNCL	Y
Monday to Friday	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y

## Fotheringham Reserve Dandenong

### Not for profit

Monday to Sunday	Per hour	\$22.00	\$22.00	0.00%	\$0.00	CNCL	Y
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### Standard

Monday to Sunday	Per hour	\$32.50	\$32.50	0.00%	\$0.00	CNCL	Y
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## Heritage Hill (Benga and Laurel Lodge) and Historic Gardens

### Not for profit

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge)	Per hour	\$30.00	\$30.00	0.00%	\$0.00	CNCL	Y
Gardens	Per hour	\$0.00	\$30.00	∞	∞	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$22.50	\$22.50	0.00%	\$0.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$14.60	\$14.60	0.00%	\$0.00	CNCL	Y

### Standard

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge)	Per hour	\$36.50	\$36.50	0.00%	\$0.00	CNCL	Y
Gardens	Per hour	\$0.00	\$36.50	∞	∞	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$24.50	\$24.50	0.00%	\$0.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$18.00	\$18.00	0.00%	\$0.00	CNCL	Y
Wedding Ceremony and Photos	Per hour	\$0.00	\$400.00	∞	∞	CNCL	Y
Wedding Photos	Per hour	\$0.00	\$200.00	∞	∞	CNCL	Y

## Jan Wilson Community Centre

### Not for profit

Main Hall	Per Day	\$432.00	\$448.00	3.70%	\$16.00		Y
Main Hall	Per hour	\$54.00	\$56.00	3.70%	\$2.00	CNCL	Y
Multi-purpose room	Per hour	\$37.50	\$39.00	4.00%	\$1.50	CNCL	Y
Meeting room	Per hour	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
Kitchen	Per hour	\$33.00	\$34.00	3.03%	\$1.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Standard**

Main Hall	Saturday all day rate	\$828.00	\$860.00	3.86%	\$32.00		Y
Main Hall	Per hour	\$103.50	\$107.00	3.38%	\$3.50	CNCL	Y
Multi-purpose room	Per hour	\$67.50	\$70.00	3.70%	\$2.50	CNCL	Y
Meeting room	Per hour	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Kitchen	Per hour	\$53.00	\$55.00	3.77%	\$2.00	CNCL	Y

**Menzies Avenue***(capacity 300)***Not for profit**

Monday to Sunday	Per day	\$656.00	\$676.00	3.05%	\$20.00	CNCL	Y
Monday to Friday	Per hour	\$82.00	\$84.50	3.05%	\$2.50	CNCL	Y

**Standard**

Monday to Sunday	Per day	\$848.00	\$876.00	3.30%	\$28.00	CNCL	Y
Monday to Friday	Per hour	\$106.00	\$109.50	3.30%	\$3.50	CNCL	Y

**Keysborough Hall****Not for profit**

Monday to Sunday	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y
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**Standard**

Monday to Sunday	Per hour	\$56.50	\$58.50	3.54%	\$2.00	CNCL	Y
Friday to Sunday	5 hour rate	\$281.00	\$290.00	3.20%	\$9.00	CNCL	Y

**Keysborough South Community Hub***No private functions.***Not for profit**

Meeting room 1, 2 or 3	Per hour	\$0.00	\$16.20	∞	∞	CNCL	Y
Meeting room 1 and 2 (combined)	Per hour	\$0.00	\$33.00	∞	∞	CNCL	Y
Makers Space	Per hour	\$0.00	\$25.00	∞	∞	CNCL	Y
Community Room 1 or 2	Per hour	\$0.00	\$34.00	∞	∞	CNCL	Y
Community Room 1 and 2 (combined)	Per hour	\$0.00	\$60.00	∞	∞	CNCL	Y

**Standard**

Meeting room 1, 2 or 3	Per hour	\$0.00	\$32.50	∞	∞	CNCL	Y
Meeting room 1 and 2 (combined)	Per hour	\$0.00	\$55.00	∞	∞	CNCL	Y
Makers Space	Per hour	\$0.00	\$45.00	∞	∞	CNCL	Y
Community Room 1 or 2	Per hour	\$0.00	\$55.00	∞	∞	CNCL	Y
Community Room 1 and 2 (combined)	Per hour	\$0.00	\$90.00	∞	∞	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Paddy O'Donoghue Centre

No private functions.

### Not for profit

Main Hall	Per hour	\$42.00	\$43.50	3.57%	\$1.50	CNCL	Y
Rooms 1 or 2	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Rooms 3, 4, 5 or 6	Per hour	\$21.50	\$22.50	4.65%	\$1.00	CNCL	Y
General Office 1 or 2	Per hour	\$21.50	\$22.50	4.65%	\$1.00	CNCL	Y
Kitchens (Main Hall or Level 1)	Per hour	\$18.80	\$19.40	3.19%	\$0.60	CNCL	Y

### Standard

Main Hall	Per hour	\$76.50	\$79.00	3.27%	\$2.50	CNCL	Y
Rooms 1 or 2	Per hour	\$48.50	\$50.00	3.09%	\$1.50	CNCL	Y
Rooms 3, 4, 5 or 6	Per hour	\$33.50	\$34.50	2.99%	\$1.00	CNCL	Y
General Office 1 or 2	Per hour	\$33.50	\$34.50	2.99%	\$1.00	CNCL	Y
Kitchens	Per hour	\$48.50	\$50.00	3.09%	\$1.50	CNCL	Y

## Palm Plaza (Meeting rooms)

No private functions.

### Not for profit

Monday to Sunday	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
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### Standard

Monday to Sunday	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
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## Springvale City Hall – Main Hall

### Not for profit

Monday to Sunday	Per 5 hours	\$2,480.00	\$2,560.00	3.23%	\$80.00	CNCL	Y
Monday to Sunday	Per extra hour	\$0.00	\$4,092.00	∞	∞	CNCL	Y
Monday to Sunday	Per hour	\$496.00	\$512.00	3.23%	\$16.00	CNCL	Y

### Standard

Monday to Sunday	Per 5 hours	\$3,625.00	\$3,800.00	4.83%	\$175.00	CNCL	Y
Monday to Sunday	Per day rate	\$0.00	\$6,080.00	∞	∞	CNCL	Y
Monday to Sunday	Per extra hour	\$725.00	\$760.00	4.83%	\$35.00	CNCL	Y

## Springvale City Hall – Supper Room

### Not for profit

Monday to Thursday	Per hour	\$0.00	\$180.00	∞	∞	CNCL	Y
Friday to Sunday	Per 5 hours	\$1,155.00	\$1,190.00	3.03%	\$35.00	CNCL	Y
Friday to Sunday	Per extra hour	\$230.50	\$238.00	3.25%	\$7.50	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Standard**

Monday to Thursday	Per hour	\$0.00	\$270.00	∞	∞	CNCL	Y
Friday to Sunday	Per 5 hours	\$1,495.00	\$1,540.00	3.01%	\$45.00	CNCL	Y
Friday to Sunday	Per extra hour	\$299.00	\$308.00	3.01%	\$9.00	CNCL	Y

**Springvale City Hall - Main Hall and Supper Room**

When both spaces are hired a 30% discount is applied to the Supper Room charges.

**Not for profit**

Monday to Sunday	Per 5 hours	\$0.00	\$3,393.00	∞	∞	CNCL	Y
Monday to Sunday	Per day rate	\$0.00	\$5,425.00	∞	∞	CNCL	Y
Monday to Sunday	Per extra hour	\$0.00	\$678.60	∞	∞	CNCL	Y

**Standard**

Monday to Sunday	Per 5 hours	\$0.00	\$4,880.00	∞	∞	CNCL	Y
Monday to Sunday	Per day rate	\$0.00	\$7,805.00	∞	∞	CNCL	Y
Monday to Sunday	Per extra hour	\$0.00	\$975.60	∞	∞	CNCL	Y

**Springvale Community Hub**

No private functions.

**Not for profit**

Community Room 1	Per hour	\$33.00	\$33.00	0.00%	\$0.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$34.00	\$34.00	0.00%	\$0.00	CNCL	Y
Community Room 2, 3, 4 or 5	Per hour	\$22.00	\$22.00	0.00%	\$0.00	CNCL	Y
Community Room 4 and 5 (combined)	Per hour	\$0.00	\$34.00	∞	∞	CNCL	Y
Community Room 6	Per hour	\$36.00	\$34.00	-5.56%	-\$2.00	CNCL	Y
Community Room 7	Per hour	\$34.00	\$34.00	0.00%	\$0.00	CNCL	Y
Meeting Room 1 or 2	Per hour	\$16.20	\$16.20	0.00%	\$0.00	CNCL	Y

**Standard**

Community Room 1	Per hour	\$53.50	\$54.00	0.93%	\$0.50	CNCL	Y
Community Room 2, 3, 4 or 5	Per hour	\$40.00	\$41.00	2.50%	\$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$52.50	\$54.50	3.81%	\$2.00	CNCL	Y
Community Room 4 and 5 (combined)	Per hour	\$0.00	\$55.00	∞	∞	CNCL	Y
Community Room 6	Per hour	\$54.50	\$55.00	0.92%	\$0.50	CNCL	Y
Community Room 7	Per hour	\$52.50	\$55.00	4.76%	\$2.50	CNCL	Y
Meeting Room 1 or 2	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Springvale Reserve (Main Hall)

### Not for profit

Monday to Sunday	Per day rate	\$536.00	\$552.00	2.99%	\$16.00	CNCL	Y
Monday to Sunday	Per hour	\$67.00	\$69.00	2.99%	\$2.00	CNCL	Y

### Standard

Monday to Sunday	Per day rate	\$828.00	\$856.00	3.38%	\$28.00	CNCL	Y
Monday to Sunday	Per hour	\$103.50	\$107.00	3.38%	\$3.50	CNCL	Y

## Springvale Reserve (Meeting room 1 or 2)

(capacity 16)

### Not for profit

Monday to Sunday	Per hour	\$16.80	\$17.00	1.19%	\$0.20	CNCL	Y
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### Standard

Monday to Sunday	Per hour	\$29.50	\$30.00	1.69%	\$0.50	CNCL	Y
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## Senior Citizens Centres

### Not for profit

Dandenong North Centre - Main Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
Dandenong North Centre - Multipurpose room II	Per hour	\$15.00	\$15.50	3.33%	\$0.49	CNCL	Y
Latham Crescent Centre	Per hour	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
Deakin Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
Memorial Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
The Crescent - Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
The Crescent - Multi-purpose room	Per hour	\$15.00	\$15.50	3.33%	\$0.50	CNCL	Y

### Standard

Dandenong North Centre - Main Hall	Per hour	\$64.50	\$66.50	3.10%	\$2.00	CNCL	Y
Dandenong North Centre - Multipurpose room II	Per hour	\$20.00	\$20.50	2.50%	\$0.50	CNCL	Y
Latham Crescent	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
Deakin Hall	Per hour	\$64.50	\$66.50	3.10%	\$2.00	CNCL	Y
Memorial Hall	Per hour	\$64.50	\$65.00	0.78%	\$0.50	CNCL	Y
The Crescent - Hall	Per hour	\$58.00	\$65.00	12.07%	\$7.00	CNCL	Y

## Tatterson Park Pavilion

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

### Not for profit

Function room	Per day rate	\$840.00	\$872.00	3.81%	\$32.00	CNCL	Y
Function room	Per hour	\$105.00	\$109.00	3.81%	\$4.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$24.00	\$25.00	4.17%	\$1.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Not for profit** [continued]

Meeting room 2 or 3 (Level 1)	Per hour	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$27.00	\$0.00	-100.00%	-\$27.00	CNCL	Y
Meeting rooms 2 and 3 (combined - Level 1)	Per hour	\$46.00	\$47.50	3.26%	\$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y

**Standard**

Function room	Per day rate	\$1,288.00	\$1,328.00	3.11%	\$40.00	CNCL	Y
Function room	Per hour	\$0.00	\$166.00	∞	∞	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$37.50	\$39.00	4.00%	\$1.50	CNCL	Y
Meeting room 2 or 3 (Level 1)	Per hour	\$41.00	\$43.00	4.88%	\$2.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$41.00	\$0.00	-100.00%	-\$41.00	CNCL	Y
Meeting rooms 2 and 3 (combined - Level 1)	Per hour	\$76.50	\$79.00	3.27%	\$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$53.00	\$55.00	3.77%	\$2.00	CNCL	Y

**The Castle****Not for profit**

Monday to Sunday	Per hour	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y
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**Standard**

Monday to Sunday	Per hour	\$87.00	\$90.00	3.45%	\$3.00	CNCL	Y
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**Walker Street Gallery****Not for profit**

Band room or Black Box Theatre	Per hour	\$0.00	\$30.50	∞	∞	CNCL	Y
Band room (partitioned) or Studio	Per hour	\$0.00	\$22.50	∞	∞	CNCL	Y

**Standard**

Band room or Black Box Theatre	Per hour	\$0.00	\$37.00	∞	∞	CNCL	Y
Band room (partitioned) or Studio	Per hour	\$0.00	\$25.00	∞	∞	CNCL	Y

**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).

**Other fees and charges**

Microphone hire	Per hire (flat rate)	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Black Box - Theatre seats	Per booking	\$79.50	\$82.00	3.14%	\$2.50	CNCL	Y
Black Box – Technical box (PA, microphone, lighting and sound desk)	Per hire	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y
Commission on artwork sales	% of sale proceeds	25% of sale proceeds				CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Sportsgrounds and Pavilions

### Reserves (seasonal hire)

#### Category 1A

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
- Shepley Reserve

Summer	Per season	\$2,250.00	\$2,320.00	3.11%	\$70.00	CNCL	Y
Winter	Per season	\$3,380.00	\$3,485.00	3.11%	\$105.00	CNCL	Y

#### Category 1B

Applicable to:

- Tatterson Park Synthetic Pitch
- Ross Reserve Synthetic Pitch

Summer	Per season	\$0.00	\$3,485.00	∞	∞	CNCL	Y
Winter	Per season	\$0.00	\$3,485.00	∞	∞	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, 2, 3 or 4
- Greaves Reserve Soccer Pitch
- Keysborough Reserve
- Lois Twohig Oval 1
- Norman Luth Reserve Oval or Pitch 1 or 2
- Parkfield Reserve Oval or Pitch 1 or 2
- Robert Booth Baseball
- Robert Booth Reserve Athletics Track
- Ross Reserve Oval 1
- Ross Reserve Oval 2
- Springvale Reserve
- Tatterson Park Oval 1, 2 or 3
- Thomas Carroll West or East Oval
- Wachter Reserve Oval 1
- Warner Reserve Oval or Pitch 1 or 2

Summer	Per season	\$1,360.00	\$1,405.00	3.31%	\$45.00	CNCL	Y
Winter	Per season	\$2,075.00	\$2,140.00	3.13%	\$65.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Category 3

Applicable to:

- Barry Powell Reserve Oval 2
- Coomoora Pitch 3
- George Andrews Pitch 2
- Keysborough Parish Reserve
- Lois Twohig 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	\$956.00	\$985.00	3.03%	\$29.00	CNCL	Y
Winter	Per season	\$1,440.00	\$1,485.00	3.13%	\$45.00	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	\$415.00	\$428.00	3.13%	\$13.00	CNCL	Y
Winter	Per season	\$616.00	\$635.00	3.08%	\$19.00	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	\$1,825.00	\$1,880.00	3.01%	\$55.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## 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

Hire	Per season	\$1,215.00	\$1,255.00	3.29%	\$40.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	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	\$609.00	\$628.00	3.12%	\$19.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N

## Category 4

Applicable to:

- Shepley Umpires Room

Hire	Per season	\$305.00	\$315.00	3.28%	\$10.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N

## Pavilions (casual hire)

### General

Casual hire fee – Community Group	Per day	\$112.00	\$115.50	3.13%	\$3.50	CNCL	Y
Standard bond – General	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N
Standard bond – Commercial	Per event	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N

### Mills Reserve Pavilion

Casual hire fee – General	Per hour	\$67.00	\$69.50	3.73%	\$2.50	CNCL	Y
Casual hire fee – Community Group	Per hour	\$51.50	\$53.50	3.88%	\$2.00	CNCL	Y
Casual hire fee – Commercial	Per hour	\$98.00	\$101.00	3.06%	\$3.00	CNCL	Y
Standard bond – General	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N
High risk event bond – General	Per event	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N

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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**Mills Reserve Pavilion** [continued]

High risk event bond – Commercial	Per event	\$1,000.00	\$1,030.00	3.00%	\$30.00	CNCL	N
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**Synthetic pitches****Ross Reserve and Tatterson Park****General**

Full pitch – without lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Full pitch – with lights	Per hour	\$94.00	\$97.00	3.19%	\$3.00	CNCL	Y
Half pitch – without lights	Per hour	\$47.50	\$49.00	3.16%	\$1.50	CNCL	Y
Half pitch – with lights	Per hour	\$53.50	\$55.50	3.74%	\$2.00	CNCL	Y
Full pitch – without lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Full pitch – with lights	Per half day	\$275.00	\$283.50	3.09%	\$8.50	CNCL	Y
Half pitch – without lights	Per half day	\$137.50	\$142.00	3.27%	\$4.50	CNCL	Y
Half pitch – with lights	Per half day	\$154.50	\$159.50	3.24%	\$5.00	CNCL	Y
Full pitch – without lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y
Full pitch – with lights	Per day	\$456.00	\$470.00	3.07%	\$14.00	CNCL	Y
Half pitch – without lights	Per day	\$228.00	\$235.00	3.07%	\$7.00	CNCL	Y
Half pitch – with lights	Per day	\$257.50	\$265.50	3.11%	\$8.00	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	\$71.00	\$73.50	3.52%	\$2.50	CNCL	Y
Full pitch – with lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Half pitch – without lights	Per hour	\$41.50	\$43.00	3.61%	\$1.50	CNCL	Y
Half pitch – with lights	Per hour	\$47.50	\$49.00	3.16%	\$1.50	CNCL	Y
Full pitch – without lights	Per half day	\$206.00	\$212.50	3.16%	\$6.50	CNCL	Y
Full pitch – with lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Half pitch – without lights	Per half day	\$120.00	\$124.00	3.33%	\$4.00	CNCL	Y
Half pitch – with lights	Per half day	\$137.50	\$142.00	3.27%	\$4.50	CNCL	Y
Full pitch – without lights	Per day	\$345.00	\$356.00	3.19%	\$11.00	CNCL	Y
Full pitch – with lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y
Half pitch – without lights	Per day	\$201.00	\$207.50	3.23%	\$6.50	CNCL	Y
Half pitch – with lights	Per day	\$228.00	\$235.00	3.07%	\$7.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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**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	\$106.00	\$109.50	3.30%	\$3.50	CNCL	Y
Full pitch – with lights	Per hour	\$129.50	\$133.50	3.09%	\$4.00	CNCL	Y
Half pitch – without lights	Per hour	\$65.00	\$67.00	3.08%	\$2.00	CNCL	Y
Half pitch – with lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Full pitch – without lights	Per half day	\$309.00	\$319.00	3.24%	\$10.00	CNCL	Y
Full pitch – with lights	Per half day	\$345.00	\$356.00	3.19%	\$11.00	CNCL	Y
Half pitch – without lights	Per half day	\$188.50	\$194.50	3.18%	\$6.00	CNCL	Y
Half pitch – with lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Full pitch – without lights	Per day	\$515.00	\$531.00	3.11%	\$16.00	CNCL	Y
Full pitch – with lights	Per day	\$629.00	\$648.00	3.02%	\$19.00	CNCL	Y
Half pitch – without lights	Per day	\$315.00	\$325.00	3.17%	\$10.00	CNCL	Y
Half pitch – with lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y

**Commercial**

Full pitch – without lights	Per hour	\$129.50	\$133.50	3.09%	\$4.00	CNCL	Y
Full pitch – with lights	Per hour	\$165.50	\$170.50	3.02%	\$5.00	CNCL	Y
Half pitch – without lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Half pitch – with lights	Per hour	\$101.00	\$104.50	3.47%	\$3.50	CNCL	Y
Full pitch – without lights	Per half day	\$377.00	\$389.00	3.18%	\$12.00	CNCL	Y
Full pitch – with lights	Per half day	\$481.00	\$496.00	3.12%	\$15.00	CNCL	Y
Half pitch – without lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Half pitch – with lights	Per half day	\$292.00	\$301.00	3.08%	\$9.00	CNCL	Y
Full pitch – without lights	Per day	\$629.00	\$648.00	3.02%	\$19.00	CNCL	Y
Full pitch – with lights	Per day	\$801.00	\$826.00	3.12%	\$25.00	CNCL	Y
Half pitch – without lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y
Half pitch – with lights	Per day	\$486.00	\$501.00	3.09%	\$15.00	CNCL	Y

**Mills Reserve**

Hire of synthetic pitch – without floodlights	Per hour	\$119.50	\$123.50	3.35%	\$4.00	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	\$89.00	\$92.00	3.37%	\$3.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	\$150.50	\$155.50	3.32%	\$5.00	CNCL	Y
Hire of mini synthetic pitch	Per hour	\$41.50	\$43.00	3.61%	\$1.50	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	\$377.00	\$389.00	3.18%	\$12.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	\$436.00	\$450.00	3.21%	\$14.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	\$707.00	\$729.00	3.11%	\$22.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	\$766.00	\$789.00	3.00%	\$23.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Turf wickets

### Category 1

Applicable to:

- Shepley Oval

Turf wicket hire	Per season	\$16,605.00	\$17,105.00	3.01%	\$500.00	CNCL	Y
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### Category 2

Applicable to:

- Noble Park Reserve

Turf wicket hire	Per season	\$9,885.00	\$10,185.00	3.03%	\$300.00	CNCL	Y
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### Category 3

Applicable to:

- Alex Nelson Reserve
- Carroll Reserve (East)
- Coomoorra 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	\$6,590.00	\$6,790.00	3.03%	\$200.00	CNCL	Y
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## Netball Courts

Netball Court Casual Hire	Per Hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Netball Court	Seasonal Hire	\$0.00	\$100.00	∞	∞	CNCL	Y

## Tennis club rooms

Includes:

- Fotheringham Reserve
- George Andrews
- Lois Twohig

General	Per week	\$154.50	\$159.50	3.24%	\$5.00	CNCL	Y
Community Group	Per week	\$104.00	\$107.50	3.37%	\$3.50	CNCL	Y
Commercial	Per week	\$206.00	\$212.50	3.16%	\$6.50	CNCL	Y



<i>Name</i>	<i>Unit</i>	<i>2024-25 Fee (incl. GST)</i>	<i>2025-26 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
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### Offices

Category 1 – Shepley Reserve	Per season	\$754.00	\$777.00	3.05%	\$23.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	\$529.00	\$545.00	3.02%	\$16.00	CNCL	Y
Category 3 – Warner Reserve	Per season	\$378.00	\$390.00	3.17%	\$12.00	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	\$207.50	\$214.00	3.13%	\$6.50	CNCL	Y

### Other fees and charges

Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	\$330.00	\$340.00	3.03%	\$10.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	\$637.00	\$657.00	3.14%	\$20.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	\$941.00	\$970.00	3.08%	\$29.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Festivals and Events

### Stallholder fees and equipment charges

Corporate stall (event 0 - 5,000 people)	Per Sqm	\$0.00	\$12.20	∞	∞	CNCL	Y
Corporate stall (event 10,001 - 20,000 people)	Per Sqm	\$0.00	\$25.50	∞	∞	CNCL	Y
Corporate stall (event 20,001+ people)	Per square metre	\$0.00	\$41.00	∞	∞	CNCL	Y
Corporate stall (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$20.50	∞	∞	CNCL	Y
Electricity - 10amp (recovery cost)	Per event	\$0.00	\$45.50	∞	∞	CNCL	Y
Electricity - 15amp (recovery cost)	Per event	\$0.00	\$68.50	∞	∞	CNCL	Y
Food stall (event 0 - 5,000 people)	Per square metre	\$0.00	\$30.00	∞	∞	CNCL	Y
Food stall (event 10,001 - 20,000 people)	Per square metre	\$0.00	\$50.00	∞	∞	CNCL	Y
Food stall (event 20,001+ people)	Per square metre	\$0.00	\$85.00	∞	∞	CNCL	Y
Food stall (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$35.50	∞	∞	CNCL	Y
Market Stall (event 0 - 5000 people)	Per square metre	\$0.00	\$7.00	∞	∞	CNCL	Y
Market stall (event 10,001 - 20,000 people)	Per square metre	\$0.00	\$21.00	∞	∞	CNCL	Y
Market stall (event 20,001+ people)	Per square metre	\$0.00	\$28.50	∞	∞	CNCL	Y
Market stall (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$14.20	∞	∞	CNCL	Y
Marquee - 3mx3m incl weight (recovery cost)	Per event	\$0.00	\$260.00	∞	∞	CNCL	Y
Marquee - 6mx3m incl weight (recovery cost)	Per event	\$0.00	\$480.00	∞	∞	CNCL	Y
Marquee light (recovery cost)	Per event	\$0.00	\$15.00	∞	∞	CNCL	Y
Not for profit BBQ or Community Info stall (3m x3m) space only	Per event	\$0.00	\$50.00	∞	∞	CNCL	Y
Not for Profit BBQ or Community Info stall (6m x3m) space only	Per event	\$0.00	\$100.50	∞	∞	CNCL	Y
Plastic chair (recovery cost)	Per event	\$0.00	\$5.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 0 - 5,000 people)	Per square metre	\$0.00	\$11.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 10,001 - 20,000 people)	Per square metre	\$0.00	\$20.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 20,001+ people)	Per square metre	\$0.00	\$31.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$14.00	∞	∞		Y
Trestle table (recovery cost)	Per event	\$0.00	\$20.00	∞	∞	CNCL	Y
Weight - per leg (recovery cost)	Per event	\$0.00	\$20.00	∞	∞	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Harmony Square

Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff at the organiser's expense.

Harmony Square - refundable bond (event 0 - 2,000 people)	Per event	\$0.00	\$499.00	∞	∞	CNCL	N
Harmony Square - refundable bond (event 2,001+ people)	Per event	\$0.00	\$1,000.00	∞	∞	CNCL	N
Harmony Square event staff - Saturday	Per hour with minimum booking of 3 hrs	\$0.00	\$52.50	∞	∞	CNCL	Y
Harmony Square event staff - Sunday	Per hour with minimum booking of 3 hrs	\$0.00	\$70.00	∞	∞	CNCL	Y
Harmony Square event staff - weekday after hours	Per hour with minimum booking of 3 hrs	\$0.00	\$35.00	∞	∞	CNCL	Y
Harmony Square Umbrella - set up and pack down (recovery)	Each Time	\$0.00	\$181.50	∞	∞	CNCL	Y
Hire Harmony Square (event 0 - 1,000 people)	Per event, per day	\$0.00	\$100.00	∞	∞		Y
Hire Harmony Square (event 1,001+ people)	Per Event	\$0.00	\$250.00	∞	∞	CNCL	Y
Urban Screen Technician - Saturday	Per hour (minimum of 3 hrs booking)	\$0.00	\$131.00	∞	∞	CNCL	Y
Urban Screen Technician - Sunday	Per hour (minimum of 3 hrs booking)	\$0.00	\$176.00	∞	∞	CNCL	Y
Urban Screen Technician - weekday after hours	Per hour (minimum of 3 hrs booking)	\$0.00	\$88.00	∞	∞	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	\$81.00	\$83.50	3.09%	\$2.50	CNCL	Y
Event site manager/technician (after first three hours Monday to Saturday or all day Sunday)	Per hour	\$107.50	\$111.00	3.26%	\$3.50	CNCL	Y
Security staff (first three hours)	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
Security staff (after first three hours Monday to Saturday or all day Sunday)	Per hour	\$81.00	\$83.50	3.09%	\$2.50	CNCL	Y





### 4.2.3 Proposed Long Term Financial Plan 2025-26 to 2034-35 for Community Consultation

**Responsible Officer:** Chief Financial Officer

**Attachments:** 1. Proposed Long Term Financial Plan 20226-2035 [4.2.3.1 - 86 pages]

#### Officer Recommendation

**That Council:**

1. **APPROVES IN PRINCIPLE** and places the **Proposed 2026-2035 Long Term Financial Plan** to be released for the purposes of community consultation;
2. **NOTES** the consultation process planned for 28 days (commencing 14 May 2025 concluding on 11 June 2025); and
3. **NOTES** that following consideration and hearing of any community feedback received, it will consider the **Proposed 2026-2035 Long Term Financial Plan** for adoption at the Council Meeting to be held on 23 June 2025.

#### Executive Summary

1. The Long-Term Financial Plan (LTFP) establishes a financial blueprint for Council's management of its financial resources ensuring that the Greater Dandenong City Council remains a sustainable Council in the longer term. The LTFP is subject to annual reviews to ensure the financial projections remain current.
2. Under the *Local Government Act 2020* (the Act), Council must 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.
3. This report recommends that Council adopts in principle the Proposed LTFP 2026-2035 and places it on public exhibition for 28 days for community feedback as per Council's Community Engagement Policy. Following the conclusion of the community engagement period the Proposed LTFP 2026-2035 will again be tabled for Council's consideration and adoption at the 23 June 2025 Council Meeting.

#### Background

4. As part of its legislative requirements under the *Local Government Act 2020*, 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.
5. The Proposed 2026-2035 Long Term Financial Plan was prepared between November and April 2025 in line with the 2025-26 Budget. In accordance with Council's Community Engagement Policy, the LTFP 2026-2035, in conjunction with the Proposed 2025-26 Budget, will be placed on public exhibition for the purposes of inviting community feedback and will again be tabled for Council's consideration and adoption at the 23 June 2025 Council Meeting.





## Key Issues and Discussion

6. Council assumes overall service levels will remain largely unchanged throughout the 10 year forward projection period. However, Council faces significant challenges in balancing community expectations with financial constraints due to rising costs and limited funding. To address these, Council will need to reassess its service delivery and explore alternative revenue sources to remain sustainable. Council will also continue to strengthen its advocacy for support from other government levels.

### *Key outcomes of the Long-Term Financial Plan*

7. Council continues to strive to provide high quality operational services for all residents including many disadvantaged sections of the community whilst at same point generally recovering lower levels of fees and charges in comparison to other municipalities.
8. The most significant outcome included in the LTFP is the funding over the next two years to develop the new Dandenong Wellbeing Centre (DWC), which will replace the outdated Dandenong Oasis. This project will be funded through a combination of borrowings and grants, requiring strategic adjustments to future capital programs.
9. Council will also take on new operational costs of around \$1.8 million annually for the new Keysborough Community Hub.
10. To accommodate these financial commitments, a total of \$86 million has been reallocated from the 10-year capital program to cover debt servicing and new operational costs. The strategic downward adjustments in capital spending results in discretionary capital becoming very scarce in all years of the plan.
11. Over the past three years, the growth in Council's operating surpluses has halted and is now reversing, just as funding requirements for major projects have increased. This shift is primarily due to rate capping, escalating costs, increasing trend of government cost shifting and the decision to pursue major projects which have significantly increased indebtedness.
12. Substantial borrowings of \$68.85 million are forecast to be drawn down over the next two years to part fund the Dandenong Wellbeing Centre project. This has been achieved within acceptable debt prudential guideline target ranges.
13. Borrowings will increase from \$47 million (30 June 2024) and peak at \$105.7 million in 2026-27.
14. 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.
15. The challenge of addressing an underlying operational deficit in nearly all years of the LTFP.
16. After reductions in capital works funded from Council's operations over the life of the LTFP, an increasing trend from \$34.7 million in 2025-26 to \$47 million in 2034-35 (*noting that this may be subject to future reductions*).
17. Funding for asset renewal ranging from \$30 million to \$47 million annually (excluding major and grant funded projects) over the life of the LTFP (again noting this is subject to future review). There is insufficient funding in two years of the LTFP (years 8 and 10) for base renewal requirements.





18. The achievement of a financial structure, where annual asset renewal needs are mostly 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.
19. In summary, the Long-Term Financial Plan 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 Council will require implementing strategic measures to navigate rising costs and constrained revenue, ensuring that the Council can continue to serve the community effectively in the short and long term.

### **Financial Implications**

20. The Proposed LTFP 2026-2035 provides a 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.

## **Community and Stakeholder Consultation**

21. In accordance with the *Local Government Act 2020*, Council formed its second Greater Dandenong Community Panel to undertake a deliberative engagement process to develop a new Council Plan, Long Term Financial Plan and Asset Plan. This process involved the recruitment of randomly selected residents and business owners in the city of Greater Dandenong. This process was conducted by an external organisation to avoid any possible bias. 40 participants were originally selected with 37 completing the process who represented key demographics of the Greater Dandenong municipality including age, gender, country of birth, and household type.
22. The panel met over four days to discuss the future of our city and highlight the needs and aspirations of our community. The panel provided recommendations, and these have influenced the priorities of our Council Plan and the Long-Term Financial Plan and Asset Plan where possible.
23. The Proposed LTFP 2026-2035 will be placed on public exhibition (with the Proposed Budget 2025-26) for the purposes of inviting community feedback from 14 May to 11 June 2025. Following the conclusion of the community engagement period, the LTFP 2026-2035 and 2025-26 Proposed Budget will again be tabled for Council consideration and adoption at the 23 June 2025 Council meeting.

## **Links to the Community Vision and Council Plan**

24. 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.





25. 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

26. 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. (including Proposed Budget 2025-26, Proposed Revenue and Rating Plan 2025-2029, Community Engagement Policy and the new Council Plan 2025-2029).

## Conclusion

27. 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. In preparing the LTFP, the State Government capping of Council rates at the CPI 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.

28. The Proposed LTFP 2026-2035 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.





# 2026-2035 Long Term Financial Plan Proposed





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## Executive summary

The City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP) for 2025-26 to 2034-35 serves as a strategic decision-making tool, outlining the Council's financial capacity to deliver quality services, facilities, and infrastructure sustainably.

The LTFP includes key performance indicators, assumptions, and an overview of each element of the Plan. It is reviewed annually to reflect current circumstances and economic conditions. The Plan extends the assumptions and budget parameters of the 2025-26 Budget into a 10-year outlook, providing a long-term view of financial viability.

Council faces significant challenges in balancing community expectations with financial constraints due to rising costs and limited funding. To address these, Council is advocating for support from other government levels, exploring alternative revenue sources, and implementing cost-saving measures.

The LTFP outlines a significant investment of \$122.15 million over the next two years to develop the new Dandenong Wellbeing Centre (DWC), which will replace the outdated Dandenong Oasis. This project will be funded through a combination of borrowings and grants, requiring strategic adjustments to future capital programs. Council will also take on new operational costs of around \$1.8 million annually for the new Keysborough Community Hub. To accommodate these financial commitments, a total of \$86 million has been reallocated from the 10-year capital program to cover debt servicing and new operational costs.

The strategic downward adjustments in capital spending results in discretionary capital becoming very scarce and may even be eroded in some years. Over the past three years, the growth in Council's operating surpluses has halted and is now reversing, just as funding requirements for major projects have increased. This shift is primarily due to rate capping, escalating costs and the decision to pursue significant major projects which have significantly increased indebtedness. These funds can only be sourced by reducing capital expenditure funded from operating surpluses and rates.

Historically, Council has relied on surpluses as a means of providing the capital needed to invest back into community services and infrastructure. Given the constraints on operating results, combined with substantial reductions in future capital programs, Council will need to reassess its service delivery and explore alternative revenue sources to remain sustainable. A strong focus on internal efficiencies will also be essential.

Council's financial health is currently sound, but maintaining financial sustainability will require implementing strategic measures to navigate rising costs and constrained revenue, ensuring that the Council can continue to serve the community effectively in the long term.



### 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 3 per cent in 2025-26. Future projections of 2.5 percent have been applied thereafter.
- Waste charges have been included on a full cost recovery basis. The main contributor to the 2.2 per cent increase in the default waste option (option A) is the 28 per cent increase in the State Government Waste Levy. Fortunately, the full impact of this increase on the resident has been softened by other factors.
- Significant borrowings of \$68.85 million to be drawn down over the next two years to part fund the DWC major capital works project. This has been achieved within acceptable debt prudential guideline target ranges.
- Significant debt servicing costs of \$64.82 million across the ten-year period relating to the new borrowings forecast for DWC has been financed by a reduction in capital works funded by rates.
- The consequential operational servicing costs for the new KSCH of \$20.84 million has also been funded by a reduction in capital works funded by rates.
- 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.
- Given the outcomes of the next Enterprise Agreement are not yet known, assumed increases in employee costs have been aligned to the rate cap, plus an allowance for banding increments and the superannuation rate increase. No provision is required at this stage for any call from the Defined Benefits fund.

### The key outputs of the LTFP are:

- The challenge of addressing an underlying operational deficit in nearly all years of the LTFP.
- After reductions in capital works funded from Council's operations over the life of the LTFP, an increasing trend from \$34.7 million in 2025-26 to \$47 million in 2034-35 (*noting that this may be subject to future reductions*).
- Funding for asset renewal ranging from \$30 million to \$47 million annually (excluding major and grant funded projects) over the life of the LTFP (*again noting this is subject to future review*). There is insufficient funding in two years of the LTFP (years 8 and 10) for base renewal requirements.
- The achievement of a financial structure, where annual asset renewal needs are mostly 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 2025-26 (noting that this won't be the case in future years).

In summary, the 2025-26 to 2034-35 LTFP highlights the considerable challenges faced by Council over the coming ten-year period, 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

### *Dandenong Wellbeing Centre (DWC) Project*

Council endorsed a total allocated project cost of \$112.15 million for the Dandenong Wellbeing Centre project. The most significant challenge is the funding required to complete this very important major project.

Project	Total Project Cost (\$m)	Remaining Project Cost (\$m)
Dandenong Wellbeing Centre (DWC) (redevelopment of Dandenong Oasis)	122.15	116.71

Whilst the above costs have been included in the LTFP, there have been some changes to the previous LTFP model, and these are detailed below.

The total project cost for DWC has been revised to \$122.15 million (previously \$98.4 million) due to final tender outcomes. The cost increase is funded by additional Council cash (\$3.75 million) and borrowings previously flagged for the Dandenong Community Hub (DCH) (\$20 million).

Forecast borrowings of \$68.85 million will be drawn down over the next two years commencing 2025-26 (detailed below).

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Projections		
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>ALL BORROWINGS</b>					
Opening balance	47,182	48,363	80,095	105,725	98,055
New loan proceeds	5,120	36,502	32,348	-	-
Less principal repayments	(3,939)	(4,770)	(6,718)	(7,670)	(8,032)
<b>Closing balance of borrowings</b>	<b>48,363</b>	<b>80,095</b>	<b>105,725</b>	<b>98,055</b>	<b>90,023</b>

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.

Whilst rate capping is significant in terms of the future impact, the largest influence on the declining funds for capital expenditure over the next 10 years relates to the increased annual repayments of principal and interest to service DWC borrowings and new operational costs associated with the Keysborough Community Hub. This means that while we are prioritising the Wellbeing Centre, funding for other projects and infrastructure will become more competitive in our current funding environment – ie discretionary capital funding will become scarce in all future years of the LTFP.



In addition, significant internal reserve funding (\$16.58 million) will be used a funding source for this major project in 2025-26 (Major Projects Reserve).

### ***Financial Performance Indicators***

#### ***Overall Financial Health***

- **Net Result Margin:** Consistent at around 2%, indicating effective management of revenues and expenses.
- **Liquidity Ratio:** Healthy at around 1.5, showing sufficient cash and liquid assets to cover short-term liabilities.
- **Internal Financing Ratio:** Improving, with the ability to finance capital works from generated cash flows in later years as debt commitments reduce.
- **Debt Management:** Indebtedness ratio and debt repayment ratios are within acceptable ranges, showing a decreasing trend in debt reliance over time.
- **Capital Replacement and Renewal:** Initially high due to major projects but below 1 in later years, indicating underinvestment in asset renewal – asset renewal requirements are subject to annual reviews and will fluctuate over the life of the plan.

#### ***Challenges***

- **Underlying Deficit:** Recurring deficits in operational results, suggest that Council's revenue streams are insufficient to cover expenditures. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Continued losses means reliance on Council's cash reserves.
- **Capital Replacement Ratio:** Below 1 in later years, indicating that spending on capital works is not keeping pace with depreciation.
- **Renewal Gap Ratio:** Below 1, highlighting underinvestment in asset renewal compared to depreciation. Renewal requirements will fluctuate over the life of the plan.
- **Rate Reliance:** Increasing reliance on rate revenue, which may limit flexibility in funding sources.
- **Unrestricted Cash:** Reducing trend, though not fully representative due to exclusion of long-term investments.

#### ***Ensuring Financial Sustainability***

Maintaining financial sustainability will require implementing strategic measures to navigate rising costs and constrained revenue, ensuring that the Council can continue to serve the community effectively in the long term.

Council will continually assess the performance and future of current services to determine their relevance and whether Council needs to continue delivering them or if an alternative delivery model is more viable. Exploring alternate revenue sources and cost-saving measures across the organisation with the underlying aim of maintaining financial responsibility and overall sustainability.



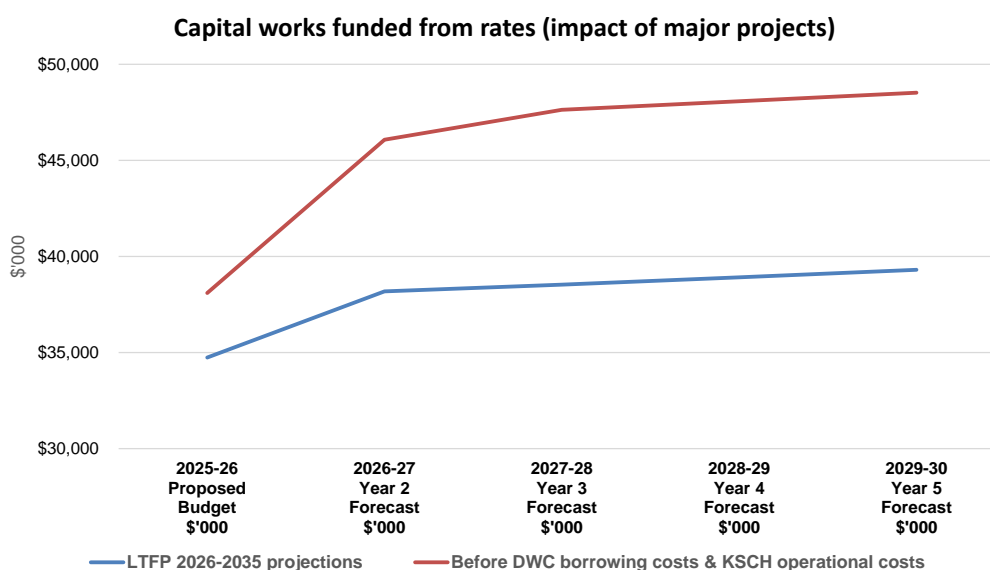
### Capital Investment

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of \$86 million over the life of the LTFP to fund:

- \$64.82 million in debt servicing costs associated with the DWC major project.
- \$20.84 million in operational costs for the Keysborough South Community Hub (KSCH) due for completion mid-2025.

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 \$3.36 million in 2025-26 and grows to over \$9 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 unless alternative funding sources can be identified – for example assets sales which are a legitimate funding source.



### 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 specify 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 2025-26 is 3 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), 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). The current Enterprise Agreement (EA) 2022 ceases on 30 June 2025. In March 2025, employees voted in favour of moving to a new type of multi-employer EA. Until the outcomes of the new EA are known, the 2025-26 Budget and future years align employee costs to the rate cap.

It also needs to be 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 66 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 remains high in the short term however is forecast to ease by 2025-26. This is due to a reduction in global price pressures and a stabilisation of domestic economic conditions, helping bring inflation back toward more normal levels. However, construction materials, fuel and other costs continue to increase significantly faster than the rate cap, further compounding the financial challenges faced by Council. These factors make it challenging to maintain the quality of services and infrastructure that our community relies on.

The recent global market volatility driven by rising U.S. tariffs and broader trade tensions continues to create economic uncertainty. These international uncertainties can have local impacts and add to already rising costs for materials and services and project costs. The instability in the market may also impact investment returns and fluctuations in superannuation liabilities that are sensitive to market performance. Council is actively monitoring global economic trends and financial market developments. However, the recent volatility makes it increasingly difficult to predict the broader economic environment.

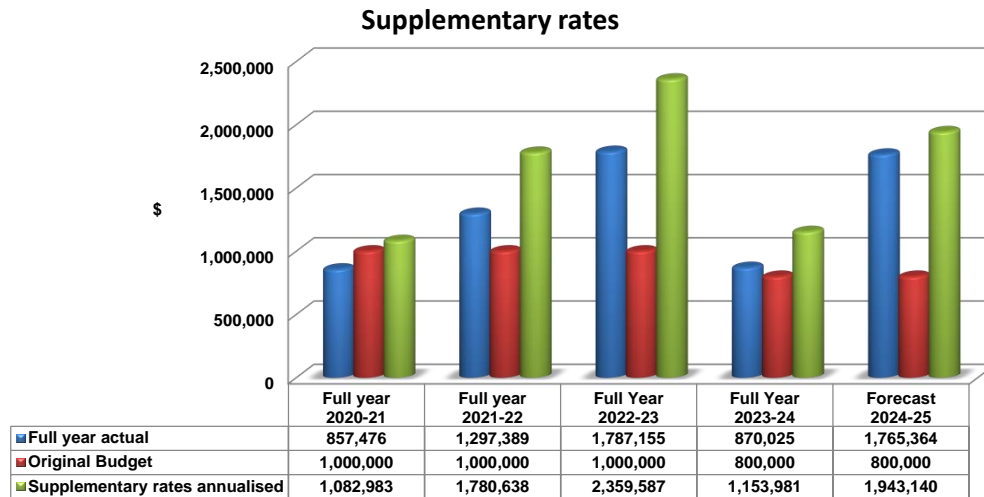
Council has experienced cost increases in utilities, construction, service delivery, materials and various contracts (such as reactive tree maintenance and cyclical tree pruning). Council has had difficulties not only sourcing contractors for works at a competitive price but also supporting existing 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**

The graph below depicts the up and down trends experienced in supplementary rates over the past five years.



The growth in the overall rate base through supplementary rates has historically been significant to Council. 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 to an average of 554 over the last five years (compared to 849 in 2020-21).

Despite high interest rates curtailing lending and development activity, Council has experienced better than anticipated supplementary rates in 2024-25. Supplementary rate revenue has been forecast at a flat \$1 million over 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, however, the timing is not yet known so has not been factored into this LTFP.

**Service sustainability**

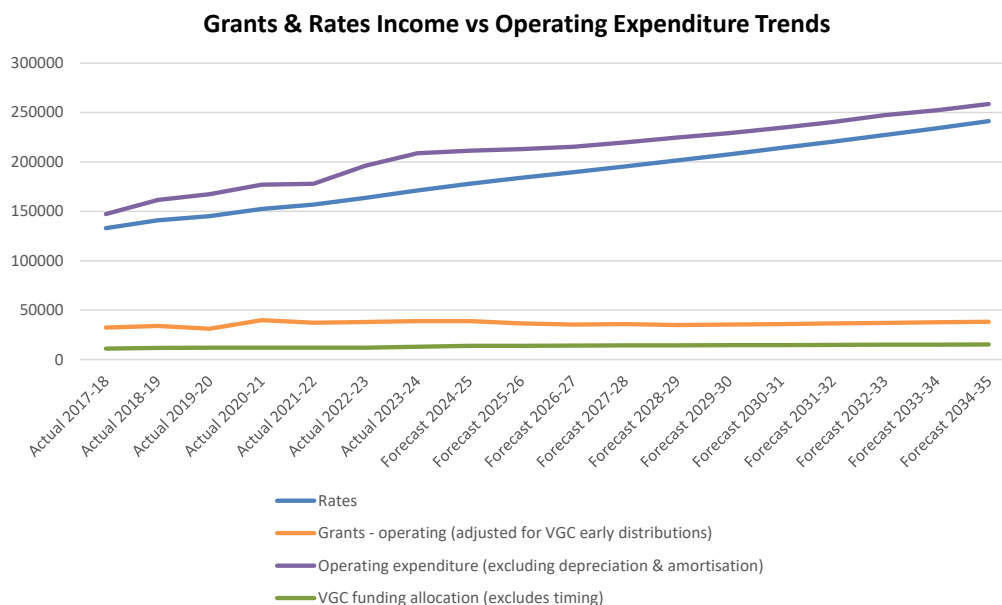
To maintain financial sustainability in the face of the above challenges, Council needs to continually review its approach to service delivery. Council needs to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification 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 community's capacity and willingness to pay.



### Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) represent on average 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.



*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.*

The previous graph shows the historical trend from 2017-18 along with the forecasts over the life of this LTFP. The graph highlights that recurrent grant funding (orange), and Financial Assistance grant funding (green) has very slow growth. By contrast, the purple line is Council's operational expenditure (excluding depreciation and amortisation) which 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 increased more than rate income. It is clear from the graph, that grant income does not match increasing operational costs historically and this is not expected to change going forward.



## Link between Long-Term Financial Plan (LTFP) and Council's Planning Framework

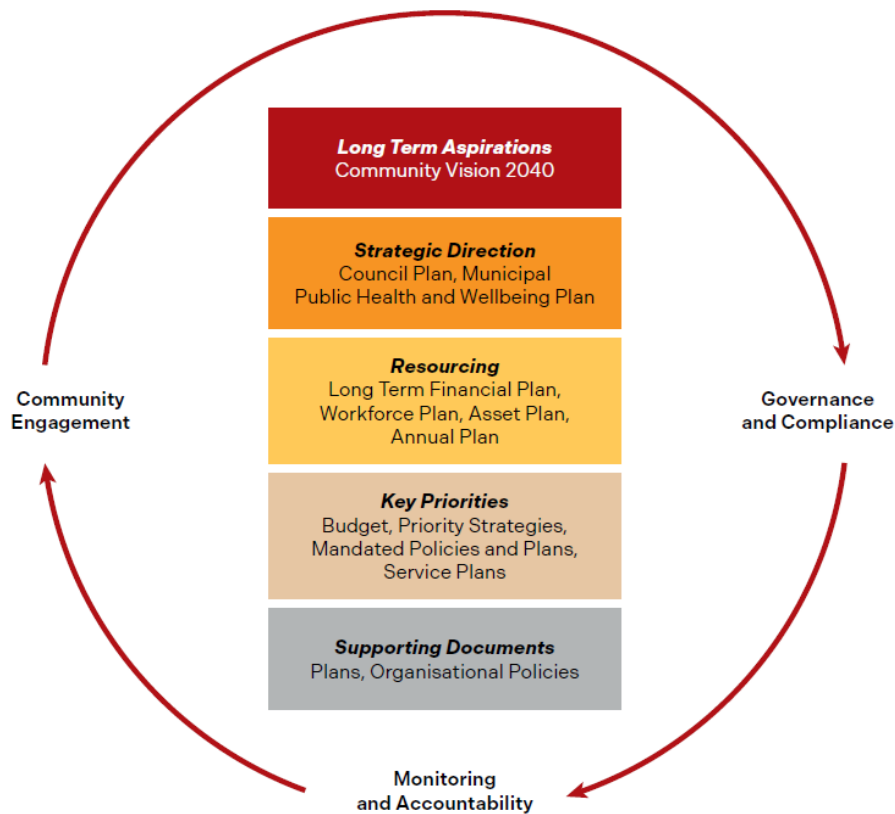
A component of the new Integrated Strategic Planning and Reporting Framework (ISPRF) is the Financial Plan or Long-Term Financial Plan (LTFP).

In accordance with the *Local Government Act 2020*, Council has developed a 10-year Financial Plan for the period 1 July 2026 to 30 June 2035 following the 2024 Council election. Council will review and update this LTFP annually.

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:





### Asset Plan Integration

Council is also required to adopt an Asset Plan following each Council election. The Asset Plan aims to identify the operational and strategic practices necessary for Council to manage its assets throughout their life cycle in a financially sustainable manner.

The Asset Plan forecasts Council's infrastructure investment needs and costs, ensuring Council can sustainably provide for current and future communities while managing asset-related risks and opportunities effectively. Key considerations include the significant financial consequences of asset decisions, the substantial proportion of financial statements and overall performance related to asset expenditure and risk, the dependency of service delivery on council-owned assets, and the increasing maintenance costs as assets age.

Integrating strategic financial planning principles with the Asset Plan ensures future funding supports service delivery aligned with the Community Vision and Council Plan, guiding effective and sustainable asset management.

The Asset Plan informs the LTFP by identifying the required capital renewal, backlog, and maintenance funding for each asset category. The LTFP determines the available funding to support Council's assets, incorporating knowledge of asset conditions, risk assessments, and the impact of reviewing and setting intervention and service levels for each asset class. Together, the LTFP and Asset Plan aim to balance projected investment requirements against projected budgets.

Further details regarding capital expenditure can be found in this LTFP at Appendix L – Asset Renewal, Appendix M – Capital works funded from operational surplus and Capital works strategy.

### Revenue and Rating Plan Integration

Council is also required to adopt a Revenue and Rating Plan following each Council election. 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.

For example, the Revenue and Rating Plan sets 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.



## 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.

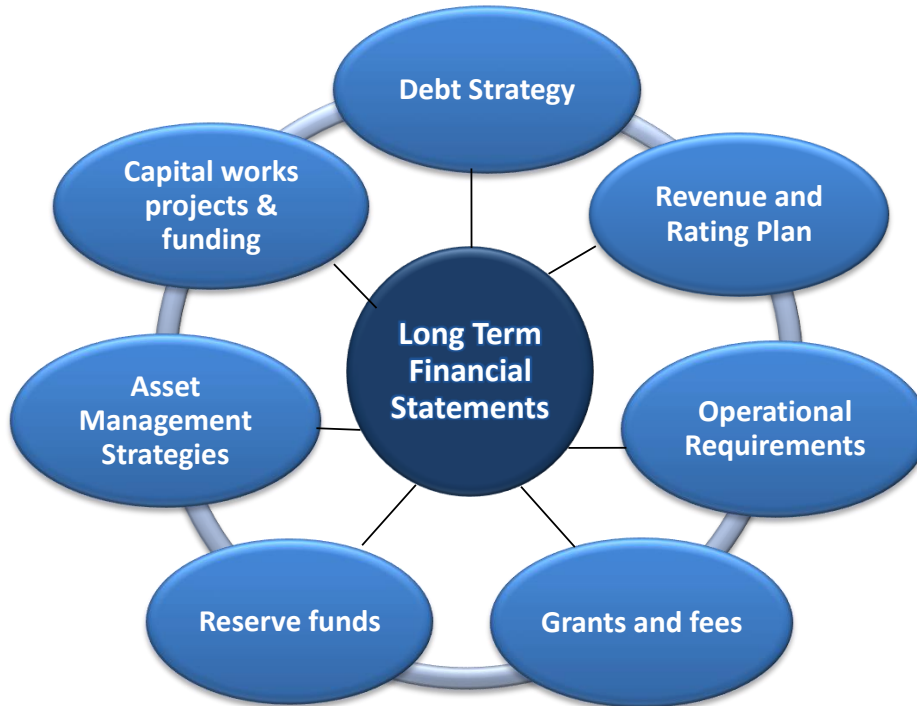
## Purpose and Objectives of the LTFP

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:



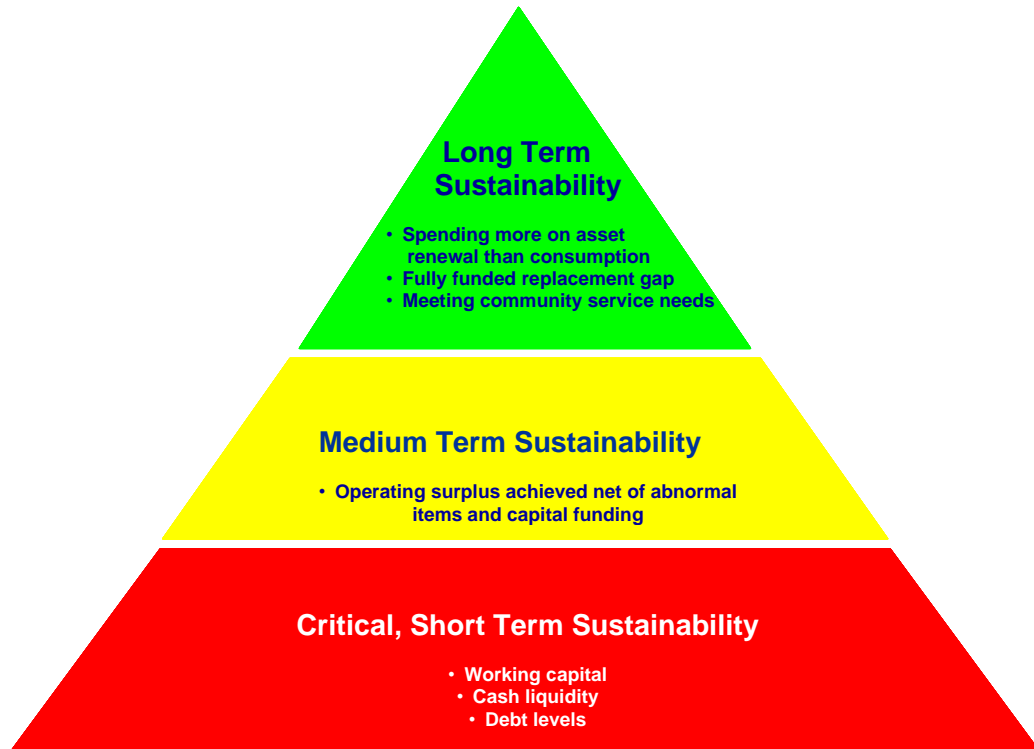
The objectives of this LTFP (not prioritised) are as follows:

- 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 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, cost shifting and low increases in government grant funding.



# LONG TERM FINANCIAL PLAN 2026 - 2035

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.

<i>LTFP Section</i>	<i>Strategic Directions Outcomes:</i>
Macro view of Council's financial position	<ol style="list-style-type: none"> <li>1. That Council revise its 10-year forward financial plan on an annual basis.</li> <li>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.  <b><i>Although this strategic objective has not been achieved in the current LTFP, it remains a key goal for the Council's long-term financial planning.</i></b></li> <li>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).  <b><i>Council has made a significant investment of \$122 million in the Dandenong Wellbeing Centre, resulting in a reduction of the capital program to fund debt servicing commitments. With operating surpluses slowing, there is considerable work needed to increase these surpluses again to reinvest in capital projects. If this is not achieved, further reductions in capital expenditure may be necessary but is not sustainable.</i></b>  <b><i>Despite these challenges, the Council remains committed to this strategic objective and will continue to explore ways to enhance financial sustainability and support essential capital works.</i></b></li> <li>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.</li> </ol>

# LONG TERM FINANCIAL PLAN 2026 - 2035



## LONG TERM FINANCIAL PLAN 2026 - 2035

<i>LTFP Section</i>	<i>Strategic Directions Outcomes:</i>
Capital works strategy and Asset Management	<ol style="list-style-type: none"> <li>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 \$86 million in order fund debt servicing and operating costs for new infrastructure over the life of the LTFP.</li> <li>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.</li> </ol>
Borrowing strategy	<ol style="list-style-type: none"> <li>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).</li> <li>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.</li> </ol> <p><b><i>It is important to note that the above strategy ratio targets are still valid, but only when Council addresses the current forecast underlying operational deficits.</i></b></p> <p><b><i>It is essential that Council addresses the underlying operational deficits and asset renewal needs before committing to further borrowings. Servicing new borrowings can only be achieved by reducing capital expenditure unless alternative revenue sources are identified. Therefore, addressing these deficits is a priority to ensure financial sustainability and the successful implementation of the borrowing strategy.</i></b></p>



## Community Engagement and Public Transparency

Under the *Local Government Act 2020*, Council is required to prepare the 10-year Financial Plan after 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 its second Greater Dandenong Community Panel to undertake a deliberative engagement process to develop a new Council Plan, Long Term Financial Plan, and Asset 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 37 completing the process. The panel members chosen were representative of our broader community in a number of key demographic areas.

The panel met over four days to discuss the future of our city and highlight the needs and aspirations of our community. They were provided with a range of information including background information on Council's key challenges and the results of the broader community consultation. Guest speakers were also invited to engage with the panel and share their experience across a variety of areas including business, sustainability, assets, youth, safety and housing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to a consensus.

The panel's role was to provide recommendations to Council to consider when creating its roadmap for the next four years. These recommendations were:

1. Community connection – supporting community events and promoting connections
2. Affordable housing – reducing barriers to housing and advocating on behalf of the community
3. Service awareness – increasing community awareness of the services Council offers and how to access them
4. Asset re-evaluation – ensuring Council assets are effective and well-utilised
5. Community safety – increasing safety measures in public spaces
6. Maintenance and preservation of assets – ensuring buildings, public spaces and roads are adequately maintained.

These recommendations have influenced the priorities of the Council Plan, this Long-Term Financial Plan and the Asset Plan where 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 <https://yoursay.greaterdandenong.vic.gov.au/our-city-our-future>



## Financial Plan inputs and assumptions

The following financial statements portray the projected financial position of Council over the next ten years.

<i>Appendix</i>	<i>Financial Statement</i>
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 2025-26 Budget.

### *Achieving cost savings*

The Long-Term Financial Plan (LTFP) serves as a high-level strategic framework for future budgets. While the current plan is based on the premise of continuing to deliver all present-day operational services, it is important to note that this may not be the case in future iterations of the plan.

However, 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 2025-26 to 2034-35. 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 2025-26	Projections				
		Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Years 6-10 2032-2035
CPI forecast	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Rate revenue cap	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and charges - Council	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and fines - statutory	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%
Grants operating	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants capital	<i>Based on committed funding</i>					
Contributions monetary	<i>Based on committed funding</i>					
Contributions non monetary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employee costs (EA)	3.00%	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%
Materials and services (general)	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Electricity	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Gas	10.00%	10.00%	10.00%	5.00%	5.00%	5.00%
Insurance	15.00%	10.00%	5.00%	5.00%	5.00%	5.00%
Depreciation and amortisation	<i>Based on level of expenditure</i>					
Other expenses	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%

Consumer Price Index (CPI) is forecast to be 3 per cent for the 2025-26 year. CPI is assumed to drop to 2.5 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 Plan 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 2025-26 and likely trend in these figures in the shorter term.

Income types	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Rates and charges	184,000	189,663	195,560	201,495
Statutory fees and fines	12,805	13,146	13,337	13,603
User fees	9,420	9,838	10,131	10,433
Grants - operating	36,650	35,489	35,866	35,108
Grants - capital	20,097	7,991	2,035	1,358
Contributions - monetary	3,149	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	787	598	502	682
Other income	12,923	10,779	9,890	10,015
<b>Total income</b>	<b>287,331</b>	<b>277,004</b>	<b>276,821</b>	<b>282,194</b>

### 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	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
General rates	152,696	157,745	162,919	168,222
Supplementary rates	1,000	1,000	1,000	1,000
Waste charges	28,425	29,141	29,864	30,496
Keysborough Maintenance Levy	1,800	1,800	1,800	1,800
Interest on rates	281	180	180	180
Less rates abandoned	(202)	(203)	(203)	(203)
<b>Total rates and charges</b>	<b>184,000</b>	<b>189,663</b>	<b>195,560</b>	<b>201,495</b>

The rate revenue cap for the 2025-26 year is 3.00 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 \$1 million per annum 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.

The State Government Waste Levy has increased by 28 per cent to \$169.79 per tonne from 1 July 2025. Despite this large increase, the waste service charge for 2025-26, incorporating kerbside collection and recycling, will increase by an average 2.2 per cent or \$11.00 per year (default waste charge). The significant increase in the State Government Waste Levy has been softened by the beneficial effects of the Container Deposit Scheme in combination with lower projected waste tonnages for 2025-26.

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 2032-33, 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 per cent in 2025-26 and 2.5 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 \$35.22 million (2024-25 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.

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 milestone major project Dandenong Wellbeing Centre (DWC) which will receive \$20 million in grant funding under the Priority Community Infrastructure Program (PCIP). The \$20 million grant has been factored in over the three financial years commencing 2024-25 with \$11.2 million budgeted in 2025-26.

The other significant capital grant of note is \$3.88 million in relation to the Federal Blackspot program which will fund three capital projects in 2025-26.

The remaining capital grants forecast in 2025-26 relate to the following projects:

- \$2 million - Safer Local Roads and Streets Program
- \$1.63 million – Roads to Recovery Program
- \$1.39 million - IP43 Road Safety Infrastructure Construction - Clow Street and Cleeland Street

Other than the Roads to Recovery Program and DWC, there are no future capital grants able to be forecast with certainty over the life of the LTFP. Council will receive \$8.96 million in Roads to Recovery grant funding for the five-year funding period 1 July 2024 to 30 June 2029. 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.



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*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 sustained higher interest rates.

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 \$3.65 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 2025-26 and likely trend in these figures in the shorter term.

	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Employee costs	105,929	108,609	111,707	113,677
Materials and services	96,670	93,739	94,165	96,600
Depreciation	48,481	49,451	50,440	51,448
Depreciation - right of use assets	715	715	715	715
Allowance for impairment losses	1,614	1,615	2,314	2,430
Borrowing costs	3,936	6,344	6,426	5,939
Finance costs - leases	57	58	60	61
Other expenses	4,913	4,913	5,030	5,995
<b>Total expenses</b>	<b>262,315</b>	<b>265,444</b>	<b>270,857</b>	<b>276,865</b>

### Employee costs

Employee costs represent the largest component of Council's expenditure. The current Enterprise Agreement (EA) 2022 ceases on 30 June 2025. In March 2025, employees voted in favour of moving to a new type of multi-employer EA.

Until the new EA impacts are known, this Financial Plan has been developed on an assumed salary increase of 3.00 per cent as per the legislated rate cap for 2025-26. Future pay increases are also aligned to 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 per cent to 12 per cent in 2025-26 has been factored in the employee cost increases (11.5 per cent in 2024-25). 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 (excluding 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 care educators. 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 per cent in 2025-26 and 2.5 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. Gas and insurance market expectations are assumed to increase significantly in 2025-26 (10 and 15 per cent respectively) which are then expected to drop to 5 per cent over the next 2-3 years. These costs will be closely monitored.

Costs of materials and services remain at approximately 35 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 componentisation of Council's building assets and 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 2025 is \$48.36 million.

Interest on borrowings is forecast at \$3.94 million in 2025-26. These costs are estimated to increase to over \$6.3 million in 2026-27 and 2027-28, reflecting the \$68.85 million in proposed new borrowings to be drawn down over the two years commencing 2025-26 to part fund the DWC major capital project.

#### *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.

	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Net operating result</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>
<b>Add (less) cash items not included in operating result</b>				
Capital expenditure	(118,679)	(79,528)	(41,568)	(41,276)
Loan repayments	(4,770)	(6,718)	(7,670)	(8,032)
Loan proceeds	36,502	32,348	-	-
Repayment of lease liabilities	(680)	(680)	(680)	(680)
Transfer from reserves	29,389	3,866	3,689	3,744
Transfer to reserves	(8,534)	(7,108)	(7,108)	(7,108)
<b>Sub total</b>	<b>(66,772)</b>	<b>(57,820)</b>	<b>(53,337)</b>	<b>(53,352)</b>
<b>Add (less) non-cash items included in operating result</b>				
Depreciation	48,481	49,451	50,440	51,448
Depreciation - right of use assets	715	715	715	715
Written down value of assets sold	60	45	45	45
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)
<b>Sub total</b>	<b>41,756</b>	<b>42,711</b>	<b>43,700</b>	<b>44,708</b>
<b>Surplus (deficit) for the year</b>	<b>-</b>	<b>(3,549)</b>	<b>(3,673)</b>	<b>(3,315)</b>
<b>Accumulated surplus / (deficit) brought forward</b>	<b>-</b>	<b>-</b>	<b>(3,549)</b>	<b>(7,222)</b>
<b>Accumulated surplus / (deficit) brought forward</b>	<b>-</b>	<b>(3,549)</b>	<b>(7,222)</b>	<b>(10,537)</b>

## 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 \$4.77 million in 2025-26, climbing to a peak of just over \$8 million in 2028-29. This is because of \$68.85 million in proposed new borrowings to part fund the DWC major capital project.

### Loan proceeds

Proposed loan borrowing proceeds of \$68.85 million are forecast in 2025-26 (\$36.50 million) and 2026-27 (\$32.35 million) to part fund the DWC major capital project.

### 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**.



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*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 cash result (net surplus or deficit from operations) is in deficit over years 2 to 5 of the LTFP. This is a concerning indicator in terms of maintaining Council's financial sustainability. Council will need to address these outcomes.

Several factors contribute to the deficits in the coming years. These include reduced interest income on investments due to anticipated cuts in interest rates combined with a decrease in funds available for investment due to major capital works projects, fluctuations in plant sale proceeds, and rising debt servicing costs. Variability in grant funding is also a contributing factor and whilst some revenue streams are forecast to increase (for example parking fine income), growth in councils' expenses are forecast to outpace this.

Increase in debt servicing commitments related to the Dandenong Wellbeing Centre project loan funding is also a main contributor.

While the Council is managing its finances well and has stable financial health, careful planning and monitoring will be essential to address these future financial uncertainties.

- Capital works expenditure is significant for the first two years of the LTFP at \$118.7 million and \$79.5 million respectively due mainly to the DWC major capital project. These increases have been financed from several funding sources including new borrowings, internal reserves and grants.
- Capital works expenditure funded from the operational surplus represents \$41 million on average over the life of the LTFP, increasing from \$34.74 million in 2025-26 to \$47 million in the final year of the LTFP. This shows the amount of capital funds that Council can allocate from its operating result and has been reduced by \$86 million over the life of the LTFP to fund debt servicing costs of the new borrowings for DWC.
- Council's growth in operating surpluses has halted in recent years and is now reversing, just as funding requirements for major projects have increased. This shift is primarily due to rate capping, escalating costs and the decision to pursue significant major projects which have significantly increased indebtedness.
- Historically, Council has relied on surpluses as a means of providing the capital needed to invest back into community services and infrastructure. Given the constraints on operating results, combined with substantial reductions in future capital programs, Council will need to reassess its service delivery and explore alternative revenue sources.

## LONG TERM FINANCIAL PLAN 2026 - 2035



## Balance Sheet

**Appendix C** outlines the Balance Sheet financial plan projections for the next ten years. Extract of the summary format is below.

	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Assets</b>				
Current assets	191,226	184,380	178,398	179,881
Non-current assets	2,789,014	2,826,531	2,825,099	2,822,367
<b>Total assets</b>	<b>2,980,240</b>	<b>3,010,911</b>	<b>3,003,497</b>	<b>3,002,248</b>
<b>Liabilities</b>				
Current liabilities	128,471	123,482	118,062	118,760
Non-current liabilities	79,031	103,131	95,173	87,897
<b>Total liabilities</b>	<b>207,502</b>	<b>226,613</b>	<b>213,235</b>	<b>206,657</b>
<b>Net assets</b>	<b>2,772,738</b>	<b>2,784,298</b>	<b>2,790,262</b>	<b>2,795,591</b>
<b>Total equity</b>	<b>2,772,738</b>	<b>2,784,298</b>	<b>2,790,262</b>	<b>2,795,591</b>

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 1.49 in 2025-26 and 1.54 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.

### *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 because 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).



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*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 in years 1 and 2 is then followed by a slightly decreasing value over the term of the LTFP which means Council is investing less 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 and have reduced to \$0 in 2025-26. Very few software assets are capitalised now due to the increased prevalence of 'Software as a Service' (SaaS) which is not considered to be capital.

*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.



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*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 equity levels grow gradually over the life of the LTFP whereas fixed asset levels are on the decline from year 3 to 10 of the Plan. This is a challenge that Council faces in the future.



## 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 does not maintain a sufficient cash balance to fully fund its reserves and restricted assets (eg. leave entitlements and trust deposits). Council will need to be mindful of this challenge in future years.

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	<ol style="list-style-type: none"> <li>1. That Council revise its ten-year forward financial plan on an annual basis.  That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP.  <b><i>Although this strategic objective has not been achieved in the current LTFP, it remains a key goal for the Council's long-term financial planning.</i></b></li> <li>2. 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 (<i>subject to the impacts of rate capping</i>).  <b><i>Council has made a significant investment of \$122 million in the Dandenong Wellbeing Centre, resulting in a reduction of the capital program to fund debt servicing commitments.</i></b></li> </ol>



# LONG TERM FINANCIAL PLAN 2026 - 2035

Section	Strategic Directions Outcomes:
	<p><i>With operating surpluses slowing, there is considerable work needed to increase these surpluses again to reinvest in capital projects. If this is not achieved, further reductions in capital expenditure may be necessary but is not sustainable.</i></p> <p><i>Despite these challenges, the Council remains committed to this strategic objective and will continue to explore ways to enhance financial sustainability and support essential capital works.</i></p> <p>3. 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.</p>



## 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.

Capital expenditure funding sources	Budget	Financial Plan Projections			
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Capital grants	20,097	7,991	2,035	1,358	-
Capital contributions	1,149	-	-	-	-
Transfer from reserves	26,189	1,000	1,000	1,000	1,000
Loan proceeds	36,502	32,348	-	-	-
Funded from operational surplus	34,742	38,189	38,533	38,918	39,308
<b>Total capital works funding</b>	<b>118,679</b>	<b>79,528</b>	<b>41,568</b>	<b>41,276</b>	<b>40,308</b>

This LTFP is based on capital works investment funded from Council's operations of \$34.74 million in 2025-26.

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 \$160 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 \$34 million in 2025-26, down to \$38-39 million in years 2 to 5, then up to \$41 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.

#### *Dandenong Wellbeing Centre (DWC) – Redevelopment of Dandenong Oasis*

Designed to replace the much-loved but now out-dated Dandenong Oasis, the new Dandenong Wellbeing Centre represents a once-in-a-generation investment in community health and wellbeing. 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, DWC 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.

The budgeted capital expenditure and funding sources for the DWC project are summarised in the following table and impacts the first two years of the LTFP. Whilst more than \$33 million of Council's operational surplus and internal reserves is expected to fund this major project, more significant funding is required to be sourced from new borrowings (\$68.85 million).

DANDENONG WELLBEING CENTRE (Redevelopment of Dandenong Oasis)	Forecast 2023-24 \$'000	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Projection 2026-27 \$'000	Remaining Project Total \$'000	Project Total \$'000
<b>Capital expenditure</b>	<b>1,862</b>	<b>10,278</b>	<b>66,156</b>	<b>40,280</b>	<b>116,714</b>	<b>122,150</b>
<b>Less funding sources:</b>						
Grants	-	(2,739)	(11,204)	(6,057)	<b>(20,000)</b>	<b>(20,000)</b>
Council cash	(538)	(5,611)	(1,875)	(1,875)	<b>(9,361)</b>	<b>(10,201)</b>
Borrowings	-	-	(36,502)	(32,348)	<b>(68,850)</b>	<b>(68,850)</b>
Reserves	(1,324)	(1,928)	(16,575)	-	<b>(18,503)</b>	<b>(23,099)</b>
<b>Funding sources</b>	<b>(1,862)</b>	<b>(10,278)</b>	<b>(66,156)</b>	<b>(40,280)</b>	<b>(116,714)</b>	<b>(122,150)</b>

Council has also been successful in sourcing grant funding of \$20 million for the Priority Community Infrastructure Program (PCIP). Council has awarded the contract to build the facility to ADCO Constructions Pty Ltd, and work started onsite at Mills Reserve in April 2025. The remaining construction costs of the centre are estimated at \$116.71 million. The project is expected to be completed in 2027.



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*Dandenong Community Hub*

Greater Dandenong City Council is planning for a community hub in central Dandenong. There are no forecast capital or operating costs for DCH in this LTFP.

*Other Capital Priorities*

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 DWC 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 \$86 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 2025.

	Actual Balance 30 June 2022 \$'000	Actual Balance 30 June 2023 \$'000	Actual Balance 30 June 2024 \$'000	Forecast Balance 30 June 2025 \$'000
Interest bearing loans and borrowings	53,263	49,779	47,182	48,363

### 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
Keysborough South Community Hub	29.5	6.12
<b>Total</b>	<b>207.7</b>	<b>107.3</b>

The significant replacement of Dandenong Oasis (construction of Dandenong Wellbeing Centre), estimated at over \$122.15 million, will be part funded by proposed new borrowings of \$68.85 million over the two years from 2025-26.



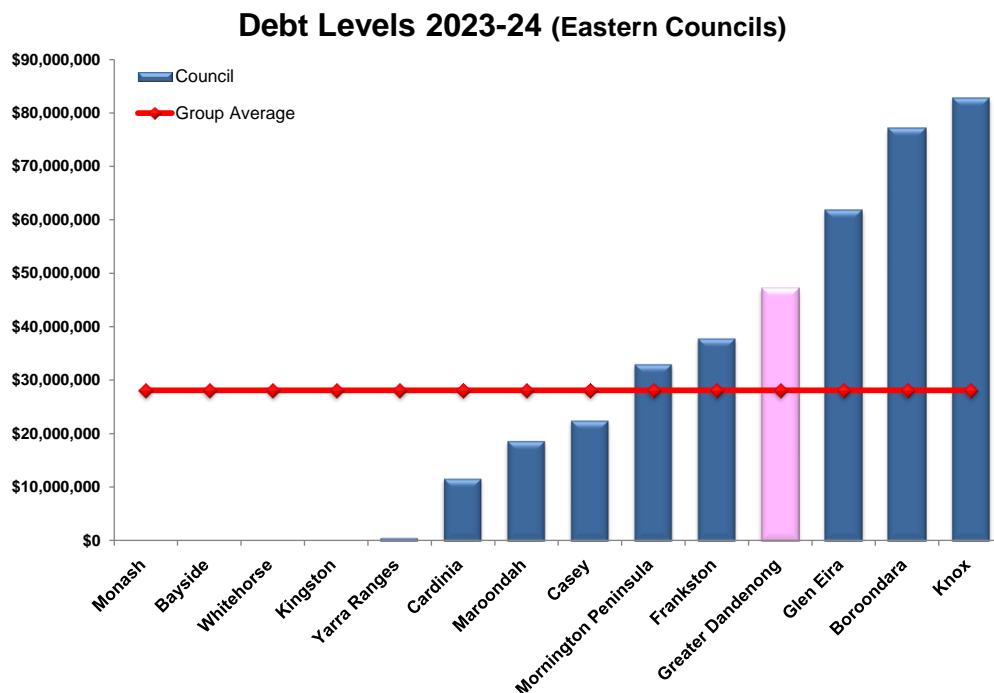
One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have 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*

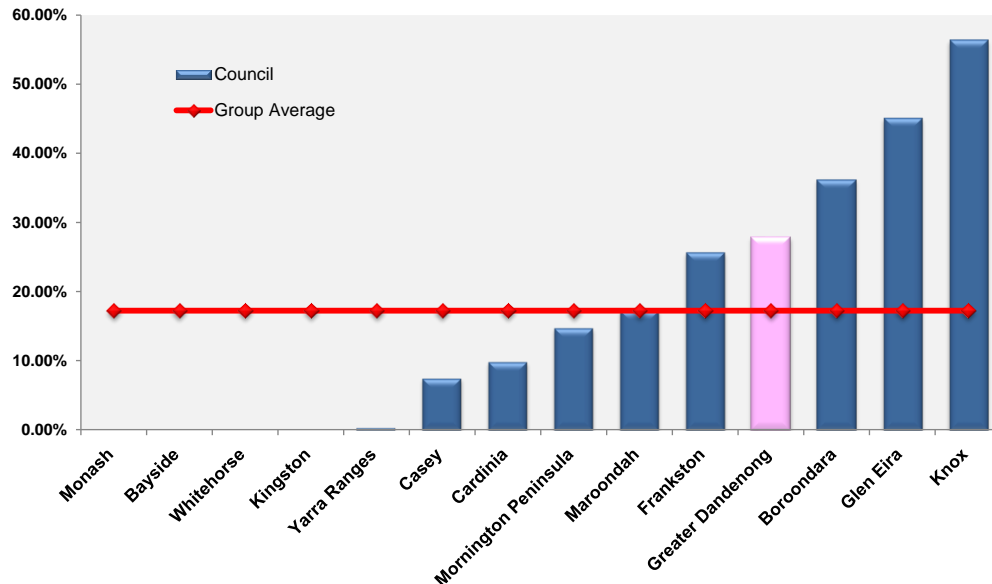


As presented in the graph, Council completed 2023-24 with the fourth highest level of indebtedness of all Eastern Metropolitan councils in pure dollar terms.



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.

### Total Indebtedness as a % of Rate Revenue 2023-24



Council's level of indebtedness (debt/rate revenue) at 30 June 2024 was 28 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 2024.

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%	1.02%	0.00%	0.00%
Monash	0.00%	0.00%	0.00%	2.70%	0.00%	0.00%
Whitehorse	0.00%	0.00%	0.00%	1.60%	0.00%	0.00%
Kingston	0.00%	0.00%	0.00%	3.69%	0.00%	0.00%
Yarra Ranges	0.05%	1.46%	0.36%	9.59%	1.36%	0.34%
Casey	0.27%	3.02%	7.49%	3.89%	2.68%	6.65%
Cardinia	0.79%	2.66%	9.89%	5.27%	2.35%	8.74%
Mornington Peninsula	0.31%	1.70%	14.76%	5.11%	1.44%	12.56%
Frankston	0.74%	1.30%	25.73%	7.62%	1.03%	20.45%
Maroondah	0.59%	3.47%	17.32%	6.38%	2.58%	12.90%
Glen Eira	0.72%	2.43%	45.11%	5.25%	1.97%	36.69%
<b>Greater Dandenong</b>	<b>1.10%</b>	<b>3.62%</b>	<b>27.84%</b>	<b>7.89%</b>	<b>3.13%</b>	<b>24.10%</b>
Boroondara	1.27%	5.39%	36.19%	3.79%	4.75%	31.87%
Knox	1.67%	6.67%	56.42%	8.83%	6.05%	51.16%
Median Eastern Councils	0.45%	2.06%	12.33%	5.18%	1.71%	10.65%
Average Eastern Councils	0.54%	2.27%	17.22%	5.19%	1.95%	14.68%
Greater Dandenong Council Ranking	12	12	11	12	12	11

(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.

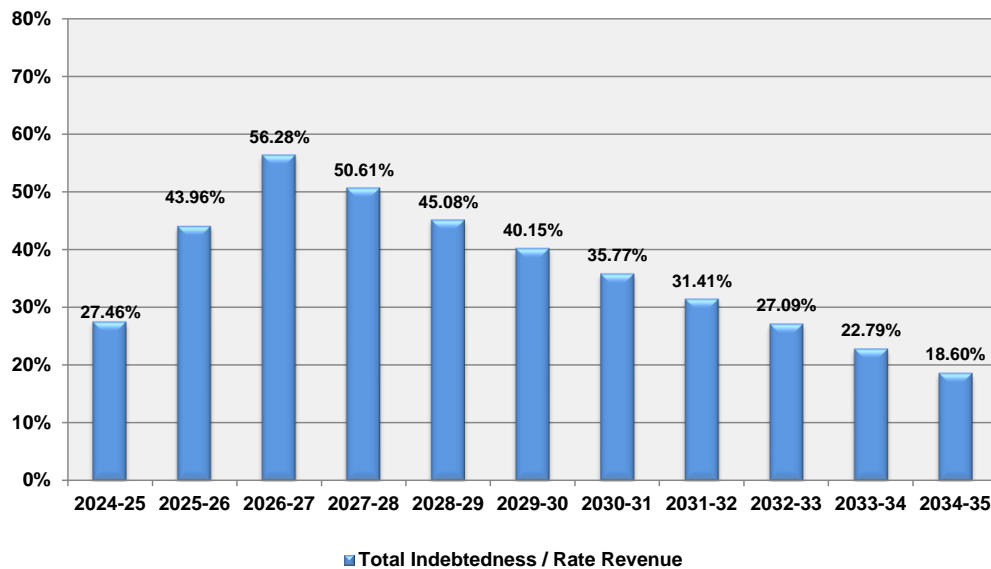


Council's level of indebtedness remains within the prudential limits. Council's debt servicing/adjusted total revenue ratio was 1.10 per cent at 30 June 2024 (prudential limit 10 per cent) and indebtedness/rate revenue ratio is 27.84 per cent (prudential limit 80 per cent).

This LTFP forecasts significant new borrowings of \$68.85 million to part fund the DWC major capital project. 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 18.6 per cent by 2034-35.

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. Considering community need for redevelopment of the ageing Dandenong Oasis, Council has opted to procure new borrowings to finance this major project.

**Total Indebtedness / Rate Revenue**



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 able to consider future borrowings from that point.

It is important to note that whilst the above strategy ratio targets are still valid, it is recommended that Council address the current forecast underlying operational deficits. It is essential that Council addresses the underlying operational deficits and asset renewal needs before committing to further borrowings. Servicing new borrowings can only be achieved by reducing capital expenditure unless alternative revenue sources are identified. Therefore, addressing these deficits is a priority to ensure financial sustainability and the successful implementation of the borrowing strategy.

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. Council was successful in obtaining a \$6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough South Community Hub.

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 within the limits for the life of the loan agreement with TCV.

As per the below table 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.

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 Indebtedness Ratio
2025	5,120	3,939	2,628	48,363	171%	27.5%	2.3%	21.9	23.1%
2026	36,502	4,770	3,936	80,095	149%	44.0%	3.0%	16.2	37.0%
2027	32,348	6,718	6,344	105,725	149%	56.3%	4.7%	8.7	47.8%
2028	-	7,670	6,426	98,055	151%	50.6%	5.1%	8.0	43.3%
2029	-	8,032	5,939	90,023	151%	45.1%	5.0%	8.7	38.7%
2030	-	7,349	5,460	82,674	154%	40.2%	4.5%	9.6	34.7%
2031	-	6,751	5,017	75,923	155%	35.8%	4.0%	10.8	31.0%
2032	-	7,188	4,585	68,736	156%	31.4%	3.9%	12.1	27.3%
2033	-	7,644	4,119	61,092	158%	27.1%	3.8%	13.6	23.7%
2034	-	8,131	3,627	52,961	160%	22.8%	3.7%	16.2	20.0%
2035	-	8,432	3,103	44,528	162%	18.6%	3.5%	19.3	16.5%

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*
$$= (\text{Current assets} / \text{Current liabilities})$$
**LGPRF Debt management***Loans and borrowings compared to rates*
$$= (\text{Current} + \text{Non-current Interest bearing liabilities} / \text{Rates and charges less Keysborough Maintenance Levy})$$
**Debt servicing***Borrowing costs compared to rates*
$$= (\text{Interest expense} + \text{principal debt repayments} / \text{Rates and charges less Keysborough Maintenance Levy})$$
**TCV Interest Cover Ratio***Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.*
$$= (\text{Net surplus} - \text{interest income} - \text{non-monetary contributions} + \text{borrowing costs} + \text{finance lease costs} + \text{depreciation and amortisation}) / (\text{Borrowing costs} + \text{finance lease costs})$$
**TCV Financial Indebtedness Ratio***Value of interest bearing loans and borrowings as a percentage of own source revenue*
$$= (\text{Current} + \text{Non-current Interest bearing liabilities} / (\text{Total income} - \text{grants operating} - \text{grants capital} - \text{contributions monetary} - \text{contributions non-monetary}))$$
**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.

***It is important to note that the above strategy ratio targets are still valid, but only when Council addresses the current forecast underlying operational deficits.***

***It is essential that Council addresses the underlying operational deficits and asset renewal needs before committing to further borrowings. Servicing new borrowings can only be achieved by reducing capital expenditure unless alternative revenue sources are identified. Therefore, addressing these deficits is a priority to ensure financial sustainability and the successful implementation of the borrowing strategy.***



## 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 2025 (where relevant these balances have been updated to reflect 2024-25 current forecast movements).

#### Major Projects Reserve

##### Purpose

This reserve has been established to provide a source of funding for major infrastructure projects, but has also provided Council the ability to react to strategic property acquisitions and/or contingent funding for things such as unfunded superannuation call and in more recent times COVID community package.

##### 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 2024-25	Budget 2025-26	Projections		
	\$'000	\$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Major Projects</b>					
Opening balance	49,308	42,661	27,488	28,896	30,304
Transfer to reserve	5,055	2,834	1,408	1,408	1,408
Transfer from reserve	(11,702)	(18,007)	0	0	0
<b>Closing balance</b>	<b>42,661</b>	<b>27,488</b>	<b>28,896</b>	<b>30,304</b>	<b>31,712</b>

Projected inflows of \$5.06 million into this reserve in 2024-25 include:

- Annual funding previously transferred to the DCP reserve (\$1.41 million).
- Favourable supplementary rates variance to 2024-25 Budget (\$965,000).
- Prior LTFP surplus amount quarantined for rising project costs contingency (\$933,000) but not drawn down.
- Asset sale proceeds – Beck Court (\$900,000).
- Savings in interest expense and debt repayments due to deferred (\$849,000).

Inflows across the LTFP relate primarily to funding previously transferred to the DCP reserve. Two additional one-off transfers in 2025-26 include:

- A capital budget of \$793,000 has been set aside for a specific community infrastructure upgrade, pending assessment and confirmation).
- Provision for Council co-contribution for capital grant applications (\$633,000).



Outflows from this reserve in 2024-25 (\$11.7 million) relates to capital project funding for:

- Keysborough South Community Hub (\$6.44 million).
- Building demolition - Precinct Energy Plant (\$2.5 million).
- Dandenong Wellbeing Centre (\$1.93 million)
- Dandenong Community Hub (\$836,000).

Outflows from this reserve in 2025-26 (\$18.01 million) relate to capital project funding for:

- Dandenong Wellbeing Centre (\$16.58 million)
- Dandenong New Art (\$1.43 million)

As highlighted in the table on the previous page, the forecast closing balance of the Major Projects Reserve at 30 June 2025 of \$42.7 million will largely be consumed by the future outflows for the funding of the major capital works projects.

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 2024-25 of \$1.1 million relates to the topping up of the Open Space – Acquisitions reserve to \$6 million.

Outflows from this reserve in 2025-26 of \$316,000 relate to capital project funding for:

- 61-63 Heyington Cres, Noble Park North demolition (\$120,000)
- View Road (49) Reserve - Landscaping and Infrastructure (\$110,000)
- Doris Reserve - Local Park Furniture and Landscape Upgrade (\$86,000)

No further future outflows are anticipated from this reserve in 2025-26 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.



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*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.

The transfer out of this reserve in 2024-25 (\$1.1 million) relates to the acquisition of 9A Blissington Street, Springvale and demolition of the existing building at this site for the purposes of open space.

The transfer in of \$1.1 million in 2024-25 is from the Open Space – Planning Development and Improvements reserve to top this reserve balance back to \$6 million annually.

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 2025-26 year or the LTFP period.

*Development Contribution Plans (DCP) – Council funded**Purpose*

The Development Contributions Plans (DCP) reserve holds funds for the Council's contributions 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).

After an assessment of remaining projects and costings, Council's annual contribution to this reserve is now \$400,000. The remaining inflow of \$500,000 relates to provision for interest returns on DCP funds invested which are required to be included in the DCP trust fund. DCP reserve funds will continue to be monitored to ensure that a sufficient level of funds is maintained to meet Council's commitments under the DCP's.

*Typical sources of inflows and outflows*

Based on revised estimates of infrastructure costs, Council's contribution amount is \$900,000 (\$400,000 for Council's contribution to the DCP plus an additional \$500,000 per annum for interest return obligations) 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 2024-25, this reserve will fund \$3.13 million for the Perry Road South upgrade project and \$20,000 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.

The transfer out of the DCP reserve in 2025-26 relates to a further allocation for the Perry Road South upgrade project (\$5.16 million). In the 2025-26 Budget and annually thereafter, the reserve also funds \$20,000 annually in DCP administration costs.

**Funds held are quarantined as follows:**

Description	\$'000
Forecast reserve balance 2025-26	15,141
KR01c: Perry Road - South (Part C - R7 to Bangholme Road)	(5,162)
Contributions for DCP items yet to be completed	(4,673)
Interest held in accordance with DCP	(3,601)
Forecast escalation on remaining projects	(400)
<b>Remaining balance for future projects allocated within the DCP</b>	<b>1,305</b>

*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 \$2.03 million in 2025-26 to \$2.38 million in 2031-32. 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 \$2.07 million across the latter three years of this LTFP.

Reserve	Financial Plan Projections				
	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Keysborough maintenance levy</b>					
Opening balance	1,127	613	38	0	0
Income from levy	1,800	1,800	1,800	1,800	1,800
Expenditure on open space	(2,314)	(2,375)	(2,438)	(2,502)	(2,569)
<b>Closing balance</b>	<b>613</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure funded from rates</b>			<b>(600)</b>	<b>(702)</b>	<b>(769)</b>



*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 (\$281,000 forecast in 2024-25 and averaging \$64,000 per annum thereafter).

*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 2025 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. 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 \$2.19 million from this reserve in 2024-25 relates to capital project delivery costs associated with the development of the Dandenong Activity Precinct:

- Dandenong New Art Gallery (\$1.58 million)
- Vanity Lane – 275 Lonsdale Street, Dandenong (\$51,000)
- Precinct Energy Project (PEP) building design (\$554,000)

The Dandenong New Art capital project will also be funded by a transfer from this reserve of \$2.82 million in 2025-26.

*General Reserve (Aged and Community Services)**Purpose*

The purpose of this reserve is to fund potential Home and Community Care grant income returns, the impact of reforms in the aged care sector and changes to fixed term employment contract legislation.

*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 2024-25 (\$150,000) and 2025-26 (\$50,000) relate to a comprehensive aged care service review. There are no further outflows projected from this reserve in the life of the LTFP.



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*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. 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 Logis, Somerfield 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 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.

<i>Reserve</i>	<i>Nature</i>	<i>Statutory?</i>
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.

2024 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, fallen trees, 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 events of 2024 serve 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 asset management. By adopting this approach, we aim to prevent accelerated deterioration and safeguard against compromised service delivery.



LONG TERM FINANCIAL PLAN 2026 - 2035

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



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix A – Comprehensive Income Statement

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Financial Plan Projections								
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
<b>Income</b>											
Rates and charges	177,897	184,000	189,663	195,560	201,495	207,709	214,079	220,609	227,302	234,164	241,198
Statutory fees and fines	11,431	12,805	13,146	13,337	13,603	13,945	14,222	14,434	14,722	15,086	15,386
User fees	9,138	9,420	9,838	10,131	10,433	10,745	11,067	11,401	11,745	12,101	12,469
Grants - operating	39,007	36,650	35,489	35,866	35,108	35,474	36,030	36,595	37,171	37,756	38,352
Grants - capital	12,899	20,097	7,991	2,035	1,358	-	-	-	-	-	-
Contributions - monetary	9,626	3,149	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	1,473	787	598	502	682	582	582	582	582	582	582
Other income	14,940	12,923	10,779	9,890	10,015	9,143	9,202	9,324	9,448	9,575	9,705
<b>Total income</b>	<b>283,911</b>	<b>287,331</b>	<b>277,004</b>	<b>276,821</b>	<b>282,194</b>	<b>287,098</b>	<b>294,682</b>	<b>302,445</b>	<b>310,470</b>	<b>318,764</b>	<b>327,192</b>
<b>Expenses</b>											
Employee costs	103,822	105,929	108,609	111,707	113,677	116,949	120,295	123,771	127,319	130,941	134,702
Materials and services	96,947	96,670	93,739	94,165	96,600	98,855	101,107	103,681	106,479	108,811	111,618
Depreciation	47,531	48,481	49,451	50,440	51,448	52,477	53,527	54,598	55,689	56,803	57,939
Depreciation - right of use assets	598	715	715	715	715	715	715	715	715	715	715
Allowance for impairment losses	1,876	1,614	1,615	2,314	2,430	2,552	2,679	2,813	2,954	3,102	3,257
Borrowing costs	2,628	3,936	6,344	6,426	5,939	5,460	5,017	4,585	4,119	3,627	3,103
Finance costs - leases	55	57	58	60	61	63	64	66	67	69	71
Other expenses	6,027	4,913	4,913	5,030	5,995	5,268	5,389	5,518	6,546	5,781	5,916
<b>Total expenses</b>	<b>259,484</b>	<b>262,315</b>	<b>265,444</b>	<b>270,857</b>	<b>276,865</b>	<b>282,339</b>	<b>288,793</b>	<b>295,747</b>	<b>303,888</b>	<b>309,849</b>	<b>317,321</b>
<b>Surplus for the year</b>	<b>24,427</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>	<b>4,759</b>	<b>5,889</b>	<b>6,698</b>	<b>6,582</b>	<b>8,915</b>	<b>9,871</b>
<b>Other comprehensive income</b>											
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>											
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total comprehensive result</b>	<b>24,427</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>	<b>4,759</b>	<b>5,889</b>	<b>6,698</b>	<b>6,582</b>	<b>8,915</b>	<b>9,871</b>



## APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

## Appendix B – Conversion to Cash Result

Description	Forecast	Proposed Budget									
	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	2034-35 \$'000
<b>Net operating result</b>	<b>24,427</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>	<b>4,759</b>	<b>5,889</b>	<b>6,698</b>	<b>6,582</b>	<b>8,915</b>	<b>9,871</b>
<b>Less cash costs not included in</b>											
Capital expenditure	99,056	118,679	79,528	41,568	41,276	40,308	42,126	43,745	43,676	46,247	48,040
Loan repayments	3,939	4,770	6,718	7,670	8,032	7,349	6,751	7,188	7,644	8,131	8,432
Loan proceeds	(5,120)	(36,502)	(32,348)	-	-	-	-	-	-	-	-
Repayment of lease liabilities	710	680	680	680	680	680	680	680	680	680	680
Transfer from reserves	(21,947)	(29,389)	(3,866)	(3,689)	(3,744)	(3,816)	(3,889)	(3,965)	(3,277)	(2,888)	(2,890)
Transfer to reserves	12,550	8,534	7,108	7,108	7,108	7,108	7,008	6,908	6,808	6,808	6,808
<b>Sub total</b>	<b>89,188</b>	<b>66,772</b>	<b>57,820</b>	<b>53,337</b>	<b>53,352</b>	<b>51,629</b>	<b>52,676</b>	<b>54,556</b>	<b>55,531</b>	<b>58,978</b>	<b>61,070</b>
<b>Plus non-cash costs included in operating result</b>											
Depreciation	47,531	48,481	49,451	50,440	51,448	52,477	53,527	54,598	55,689	56,803	57,939
Depreciation - right of use assets	598	715	715	715	715	715	715	715	715	715	715
Written down value of assets sold	50	60	45	45	45	45	45	45	45	45	45
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)
<b>Sub total</b>	<b>40,679</b>	<b>41,756</b>	<b>42,711</b>	<b>43,700</b>	<b>44,708</b>	<b>45,737</b>	<b>46,787</b>	<b>47,858</b>	<b>48,949</b>	<b>50,063</b>	<b>51,199</b>
<b>Cash surplus (deficit) for the year</b>	<b>(24,082)</b>	<b>-</b>	<b>(3,549)</b>	<b>(3,673)</b>	<b>(3,315)</b>	<b>(1,133)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Accumulated surplus brought forward</b>	<b>26,014</b>	<b>1,932</b>	<b>1,932</b>	<b>(1,617)</b>	<b>(5,290)</b>	<b>(8,605)</b>	<b>(9,738)</b>	<b>(9,738)</b>	<b>(9,738)</b>	<b>(9,738)</b>	<b>(9,738)</b>
<b>Accumulated surplus brought forward</b>	<b>1,932</b>	<b>1,932</b>	<b>(1,617)</b>	<b>(5,290)</b>	<b>(8,605)</b>	<b>(9,738)</b>	<b>(9,738)</b>	<b>(9,738)</b>	<b>(9,738)</b>	<b>(9,738)</b>	<b>(9,738)</b>

LONG TERM FINANCIAL PLAN 2026 - 2035



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix C – Balance Sheet

## LONG TERM FINANCIAL PLAN 2026 - 2035

	Forecast	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	2034-35 \$'000
<b>Assets</b>											
<b>Current assets</b>											
Cash and cash equivalents	26,106	25,105	25,254	23,227	23,646	21,949	22,675	22,196	21,983	22,504	20,930
Trade and other receivables	31,083	32,100	33,077	34,093	35,129	36,211	37,325	38,475	39,659	40,881	42,140
Other financial assets	142,000	128,000	120,000	115,000	115,000	119,000	122,000	126,000	130,000	134,000	140,000
Prepayments	1,000	1,000	1,010	1,020	1,030	1,041	1,051	1,062	1,072	1,083	1,094
Other assets	5,003	5,021	5,039	5,058	5,076	5,095	5,114	5,133	5,152	5,172	5,191
<b>Total current assets</b>	<b>205,192</b>	<b>191,226</b>	<b>184,380</b>	<b>178,398</b>	<b>179,881</b>	<b>183,296</b>	<b>188,165</b>	<b>192,866</b>	<b>197,866</b>	<b>203,640</b>	<b>209,355</b>
<b>Non-current assets</b>											
Trade and other receivables	266	266	266	266	266	266	266	266	266	266	266
Property, infrastructure, plant & equip	2,703,163	2,780,801	2,818,333	2,816,916	2,814,199	2,809,485	2,805,539	2,802,141	2,797,583	2,794,482	2,792,038
Investment property	6,690	6,690	6,690	6,690	6,690	6,690	6,690	6,690	6,690	6,690	6,690
Right of use assets	1,272	1,257	1,242	1,227	1,212	1,197	1,182	1,167	1,152	1,137	1,122
Intangible assets	1	-	-	-	-	-	-	-	-	-	-
<b>Total non-current assets</b>	<b>2,711,392</b>	<b>2,789,014</b>	<b>2,826,531</b>	<b>2,825,099</b>	<b>2,822,367</b>	<b>2,817,638</b>	<b>2,813,677</b>	<b>2,810,264</b>	<b>2,805,691</b>	<b>2,802,575</b>	<b>2,800,116</b>
<b>Total assets</b>	<b>2,916,584</b>	<b>2,980,240</b>	<b>3,010,911</b>	<b>3,003,497</b>	<b>3,002,248</b>	<b>3,000,934</b>	<b>3,001,842</b>	<b>3,003,130</b>	<b>3,003,557</b>	<b>3,006,215</b>	<b>3,009,471</b>
<b>Liabilities</b>											
<b>Current liabilities</b>											
Trade and other payables	33,125	38,978	31,361	24,568	24,956	25,189	25,925	26,684	27,178	28,065	28,898
Trust funds and deposits	4,304	4,354	4,404	4,454	4,504	4,554	4,604	4,654	4,704	4,754	4,804
Contract and other liabilities	56,368	56,668	56,918	57,118	57,268	57,368	57,418	57,418	57,368	57,268	57,118
Provisions	21,169	21,804	22,521	23,272	24,055	24,852	25,686	26,559	27,445	28,371	29,338
Interest-bearing liabilities	4,770	6,068	7,670	8,032	7,349	6,751	7,188	7,644	8,131	8,432	8,430
Lease liabilities	589	599	608	618	628	637	647	656	666	676	685
<b>Total current liabilities</b>	<b>120,325</b>	<b>128,471</b>	<b>123,482</b>	<b>118,062</b>	<b>118,760</b>	<b>119,351</b>	<b>121,468</b>	<b>123,615</b>	<b>125,492</b>	<b>127,566</b>	<b>129,273</b>
<b>Non-current liabilities</b>											
Trust funds and deposits	2,956	3,052	3,144	3,238	3,335	3,435	3,538	3,644	3,754	3,866	3,982
Provisions	1,351	1,305	1,274	1,244	1,210	1,186	1,163	1,132	1,111	1,090	1,072
Interest-bearing liabilities	43,593	74,027	98,055	90,023	82,674	75,923	68,735	61,092	52,961	44,529	36,098
Lease liabilities	637	647	658	668	678	689	699	710	720	730	741
<b>Total non-current liabilities</b>	<b>48,537</b>	<b>79,031</b>	<b>103,131</b>	<b>95,173</b>	<b>87,897</b>	<b>81,233</b>	<b>74,135</b>	<b>66,578</b>	<b>58,546</b>	<b>50,215</b>	<b>41,893</b>
<b>Total liabilities</b>	<b>168,862</b>	<b>207,502</b>	<b>226,613</b>	<b>213,235</b>	<b>206,657</b>	<b>200,584</b>	<b>195,603</b>	<b>190,193</b>	<b>184,038</b>	<b>177,781</b>	<b>171,166</b>
<b>Net assets</b>	<b>2,747,722</b>	<b>2,772,738</b>	<b>2,784,298</b>	<b>2,790,262</b>	<b>2,795,591</b>	<b>2,800,350</b>	<b>2,806,239</b>	<b>2,812,937</b>	<b>2,819,519</b>	<b>2,828,434</b>	<b>2,838,305</b>
<b>Equity</b>											
Accumulated surplus	1,007,347	1,053,218	1,061,536	1,064,081	1,066,046	1,067,513	1,070,283	1,074,038	1,077,089	1,082,084	1,088,037
Asset revaluation reserve	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211
Reserves	85,164	64,309	67,551	70,970	74,334	77,626	80,745	83,688	87,219	91,139	95,057
<b>Total equity</b>	<b>2,747,722</b>	<b>2,772,738</b>	<b>2,784,298</b>	<b>2,790,262</b>	<b>2,795,591</b>	<b>2,800,350</b>	<b>2,806,239</b>	<b>2,812,937</b>	<b>2,819,519</b>	<b>2,828,434</b>	<b>2,838,305</b>



## Appendix D – Statement of Changes in Equity

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Financial Plan Projections								
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
<b>Accumulated surplus</b>											
Balance at beginning of the financial year	973,523	1,007,347	1,053,218	1,061,536	1,064,081	1,066,046	1,067,513	1,070,283	1,074,038	1,077,089	1,082,084
Surplus/(deficit) for the year	24,427	25,016	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871
Transfers to other reserves	(12,550)	(8,534)	(7,108)	(7,108)	(7,108)	(7,108)	(7,008)	(6,908)	(6,808)	(6,808)	(6,808)
Transfers from other reserves	21,947	29,389	3,866	3,689	3,744	3,816	3,889	3,965	3,277	2,888	2,890
<b>Total Accumulated surplus</b>	<b>1,007,347</b>	<b>1,053,218</b>	<b>1,061,536</b>	<b>1,064,081</b>	<b>1,066,046</b>	<b>1,067,513</b>	<b>1,070,283</b>	<b>1,074,038</b>	<b>1,077,089</b>	<b>1,082,084</b>	<b>1,088,037</b>
<b>Revaluation reserve</b>											
Balance at beginning of the financial year	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211
Net asset revaluation gain/(loss)	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revaluation reserve</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>	<b>1,655,211</b>
<b>Other reserves</b>											
Balance at beginning of the financial year	94,561	85,164	64,309	67,551	70,970	74,334	77,626	80,745	83,688	87,219	91,139
Transfers to other reserves	12,550	8,534	7,108	7,108	7,108	7,108	7,008	6,908	6,808	6,808	6,808
Transfers from other reserves	(21,947)	(29,389)	(3,866)	(3,689)	(3,744)	(3,816)	(3,889)	(3,965)	(3,277)	(2,888)	(2,890)
<b>Total Other reserves</b>	<b>85,164</b>	<b>64,309</b>	<b>67,551</b>	<b>70,970</b>	<b>74,334</b>	<b>77,626</b>	<b>80,745</b>	<b>83,688</b>	<b>87,219</b>	<b>91,139</b>	<b>95,057</b>
<b>Total Equity</b>											
Balance at beginning of the financial year	2,723,295	2,747,722	2,772,738	2,784,298	2,790,262	2,795,591	2,800,350	2,806,239	2,812,937	2,819,519	2,828,434
Surplus/(deficit) for the year	24,427	25,016	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871
<b>Total Equity</b>	<b>2,747,722</b>	<b>2,772,738</b>	<b>2,784,298</b>	<b>2,790,262</b>	<b>2,795,591</b>	<b>2,800,350</b>	<b>2,806,239</b>	<b>2,812,937</b>	<b>2,819,519</b>	<b>2,828,434</b>	<b>2,838,305</b>



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix E – Statement of Cash Flows Inflows/(Outflows)

	Forecast	Budget	Financial Plan Projections								
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>											
Rates and charges	177,328	183,417	189,136	195,012	200,943	207,131	213,487	220,001	226,680	233,526	240,544
Statutory fees and fines	9,368	10,809	11,134	10,609	10,744	10,946	11,078	11,138	11,265	11,461	11,586
User fees	10,058	10,292	10,751	11,071	11,403	11,744	12,098	12,463	12,842	13,230	13,635
Grants - operating	40,516	38,409	37,118	37,519	36,671	37,059	37,656	38,262	38,881	39,510	40,150
Grants - capital	13,097	20,097	7,991	2,035	1,358	-	-	-	-	-	-
Contributions - monetary	10,476	3,949	2,750	2,700	2,650	2,600	2,550	2,500	2,450	2,400	2,350
Interest received	9,000	6,000	5,000	4,000	4,000	3,000	2,926	2,913	2,898	2,883	2,867
Trust funds and deposits taken	32,108	32,100	32,150	32,200	32,250	32,300	32,350	32,400	32,450	32,500	32,550
Other receipts	6,850	7,700	6,421	6,534	6,690	6,820	6,967	7,115	7,268	7,424	7,585
Net GST refund	16,106	18,116	14,131	10,335	10,675	10,675	11,007	11,352	11,636	11,956	12,334
Employee costs	(103,395)	(105,201)	(107,852)	(110,925)	(112,868)	(116,112)	(119,430)	(122,876)	(126,394)	(129,984)	(133,702)
Materials and services	(109,198)	(112,419)	(118,761)	(114,610)	(110,078)	(112,618)	(114,773)	(117,743)	(121,078)	(123,510)	(126,831)
Short-term, low value and variable lease payments	(676)	(720)	(738)	(756)	(775)	(795)	(815)	(835)	(856)	(877)	(899)
Trust funds and deposits repaid	(32,000)	(31,954)	(32,008)	(32,056)	(32,103)	(32,150)	(32,197)	(32,244)	(32,291)	(32,337)	(32,384)
Other payments	(6,183)	(4,823)	(4,737)	(4,838)	(5,880)	(5,064)	(5,167)	(5,288)	(6,405)	(5,534)	(5,660)
<b>Net cash provided by operating</b>	<b>73,455</b>	<b>75,772</b>	<b>52,486</b>	<b>48,830</b>	<b>55,680</b>	<b>55,536</b>	<b>57,737</b>	<b>59,158</b>	<b>59,346</b>	<b>62,648</b>	<b>64,125</b>
<b>Cash flow from investing activities</b>											
Payments for property, infrastructure, plant and equipment (PIPE)	(99,056)	(118,679)	(79,528)	(41,568)	(41,276)	(40,308)	(42,126)	(43,745)	(43,676)	(46,247)	(48,040)
Proceeds from sale of PIPE	1,523	847	643	547	727	627	627	627	627	627	627
Proceeds from investments	280,820	264,000	258,000	255,000	250,000	246,000	247,000	246,000	246,000	246,000	244,000
Payments for investments	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>Net cash provided used in investing</b>	<b>(66,713)</b>	<b>(103,832)</b>	<b>(70,885)</b>	<b>(36,021)</b>	<b>(40,549)</b>	<b>(43,681)</b>	<b>(44,499)</b>	<b>(47,118)</b>	<b>(47,049)</b>	<b>(49,620)</b>	<b>(53,413)</b>
<b>Cash flow from financing activities</b>											
Finance costs	(2,628)	(3,936)	(6,344)	(6,426)	(5,939)	(5,460)	(5,017)	(4,585)	(4,119)	(3,627)	(3,103)
Proceeds from borrowings	5,120	36,502	32,348	-	-	-	-	-	-	-	-
Repayment of borrowings	(3,939)	(4,770)	(6,718)	(7,670)	(8,032)	(7,349)	(6,751)	(7,188)	(7,644)	(8,131)	(8,432)
Interest paid - lease liability	(55)	(57)	(58)	(60)	(61)	(63)	(64)	(66)	(67)	(69)	(71)
Repayment of lease liabilities	(711)	(680)	(680)	(680)	(680)	(680)	(680)	(680)	(680)	(680)	(680)
<b>Net cash provided by (used in)</b>	<b>(2,213)</b>	<b>27,059</b>	<b>18,548</b>	<b>(14,836)</b>	<b>(14,712)</b>	<b>(13,552)</b>	<b>(12,512)</b>	<b>(12,519)</b>	<b>(12,510)</b>	<b>(12,507)</b>	<b>(12,286)</b>
<b>Net movement</b>	<b>4,529</b>	<b>(1,001)</b>	<b>149</b>	<b>(2,027)</b>	<b>419</b>	<b>(1,697)</b>	<b>726</b>	<b>(479)</b>	<b>(213)</b>	<b>521</b>	<b>(1,574)</b>
<b>Opening cash and cash equivalents</b>	<b>21,577</b>	<b>26,106</b>	<b>25,105</b>	<b>25,254</b>	<b>23,227</b>	<b>23,646</b>	<b>21,949</b>	<b>22,675</b>	<b>22,196</b>	<b>21,983</b>	<b>22,504</b>
<b>Closing cash and cash equivalents</b>	<b>26,106</b>	<b>25,105</b>	<b>25,254</b>	<b>23,227</b>	<b>23,646</b>	<b>21,949</b>	<b>22,675</b>	<b>22,196</b>	<b>21,983</b>	<b>22,504</b>	<b>20,930</b>



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix F – Statement of Capital Works

	Forecast	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	2034-35 \$'000
<b>Property</b>											
Land	1,008	-	-	-	-	-	-	-	-	-	-
<b>Total land</b>	<b>1,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	48,288	77,112	45,029	6,208	5,773	8,668	6,877	13,004	13,462	10,676	2,935
Leasehold improvements	434	10	-	-	-	-	-	-	-	-	-
<b>Total buildings</b>	<b>48,722</b>	<b>77,122</b>	<b>45,029</b>	<b>6,208</b>	<b>5,773</b>	<b>8,668</b>	<b>6,877</b>	<b>13,004</b>	<b>13,462</b>	<b>10,676</b>	<b>2,935</b>
<b>Total property</b>	<b>49,730</b>	<b>77,122</b>	<b>45,029</b>	<b>6,208</b>	<b>5,773</b>	<b>8,668</b>	<b>6,877</b>	<b>13,004</b>	<b>13,462</b>	<b>10,676</b>	<b>2,935</b>
<b>Plant and equipment</b>											
Plant, machinery and equipment	4,067	3,949	3,160	3,310	3,496	3,728	3,933	4,147	4,099	4,670	4,865
Fixtures, fittings and furniture	248	1,336	492	466	466	862	562	484	369	622	1,050
Computers and telecommunications	2,845	1,832	294	269	270	305	302	295	290	335	545
Library resources	1,100	866	944	973	1,002	1,032	1,063	1,095	1,051	1,161	1,175
<b>Total plant and equipment</b>	<b>8,260</b>	<b>7,983</b>	<b>4,890</b>	<b>5,018</b>	<b>5,234</b>	<b>5,927</b>	<b>5,860</b>	<b>6,021</b>	<b>5,809</b>	<b>6,788</b>	<b>7,635</b>
<b>Infrastructure</b>											
Roads	26,334	26,467	19,205	19,046	19,705	15,309	15,813	16,278	16,067	18,368	19,073
Bridges	67	262	1,566	274	64	126	65	73	191	142	325
Footpaths and cycleways	2,105	777	1,201	1,996	2,110	1,497	1,880	1,514	1,495	1,706	1,774
Drainage	2,388	2,099	2,883	2,824	2,434	4,363	4,365	3,096	2,963	3,303	4,965
Recreational, leisure and community facilities	4,162	1,305	1,486	3,373	3,226	1,358	2,224	1,097	1,075	1,258	6,177
Parks, open space and streetscapes	5,701	2,186	2,732	2,317	2,217	2,512	4,498	2,127	2,101	2,298	4,213
Off street car parks	309	478	536	512	513	548	544	535	513	1,708	943
<b>Total infrastructure</b>	<b>41,066</b>	<b>33,574</b>	<b>29,609</b>	<b>30,342</b>	<b>30,269</b>	<b>25,713</b>	<b>29,389</b>	<b>24,720</b>	<b>24,405</b>	<b>28,783</b>	<b>37,470</b>
<b>Total capital expenditure</b>	<b>99,056</b>	<b>118,679</b>	<b>79,528</b>	<b>41,568</b>	<b>41,276</b>	<b>40,308</b>	<b>42,126</b>	<b>43,745</b>	<b>43,676</b>	<b>46,247</b>	<b>48,040</b>
<i>Represented by:</i>											
New asset expenditure	41,677	8,010	5,793	3,328	2,505	3,772	2,571	1,072	999	1,240	1,000
Asset renewal expenditure	36,879	40,364	32,598	36,914	37,913	34,957	38,659	42,632	42,677	44,869	47,040
Asset upgrade expenditure	20,500	65,270	41,137	1,326	858	1,579	896	41	-	138	-
Asset expansion expenditure	-	5,035	-	-	-	-	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>99,056</b>	<b>118,679</b>	<b>79,528</b>	<b>41,568</b>	<b>41,276</b>	<b>40,308</b>	<b>42,126</b>	<b>43,745</b>	<b>43,676</b>	<b>46,247</b>	<b>48,040</b>
<i>Funding sources represented by:</i>											
Grants	12,899	20,097	7,991	2,035	1,358	-	-	-	-	-	-
Contributions	7,148	1,149	-	-	-	-	-	-	-	-	-
Council cash	58,407	34,742	38,189	38,533	38,918	39,308	41,126	42,745	42,676	45,247	47,040
Borrowings	5,120	36,502	32,348	-	-	-	-	-	-	-	-
Reserves	15,482	26,189	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total capital works expenditure</b>	<b>99,056</b>	<b>118,679</b>	<b>79,528</b>	<b>41,568</b>	<b>41,276</b>	<b>40,308</b>	<b>42,126</b>	<b>43,745</b>	<b>43,676</b>	<b>46,247</b>	<b>48,040</b>



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix G – Statement of Human Resources (\$)

	Budget	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	2034-35 \$'000
<b>CEO Services</b>										
Permanent - Full time										
- Women	2,315	2,382	2,453	2,527	2,602	2,680	2,761	2,844	2,929	3,017
- Men	3,079	3,167	3,262	3,360	3,461	3,565	3,672	3,782	3,896	4,012
- Positions pending hire	1,032	1,062	1,093	1,126	1,160	1,195	1,231	1,268	1,306	1,345
Permanent - Part time										
- Women	105	108	111	115	118	122	125	129	133	137
- Men	213	219	226	233	239	247	254	262	270	278
<b>Total Chief Executive</b>	<b>6,744</b>	<b>6,938</b>	<b>7,145</b>	<b>7,361</b>	<b>7,580</b>	<b>7,809</b>	<b>8,043</b>	<b>8,285</b>	<b>8,534</b>	<b>8,789</b>
<b>City Futures</b>										
Permanent - Full time										
- Women	8,609	8,872	9,138	9,378	9,659	9,949	10,247	10,555	10,871	11,198
- Men	19,561	20,158	20,763	21,308	21,947	22,605	23,284	23,982	24,702	25,443
- Positions pending hire	3,400	3,504	3,609	3,704	3,815	3,929	4,047	4,168	4,293	4,422
Permanent - Part time										
- Women	772	795	819	841	866	892	919	946	975	1,004
- Men	274	282	291	298	307	317	326	336	346	356
- Positions pending hire	325	335	345	354	365	376	387	398	410	423
<b>Total City Futures</b>	<b>32,941</b>	<b>33,946</b>	<b>34,965</b>	<b>35,883</b>	<b>36,959</b>	<b>38,068</b>	<b>39,210</b>	<b>40,385</b>	<b>41,597</b>	<b>42,846</b>
<b>Community Strengthening</b>										
Permanent - Full time										
- Women	17,551	17,957	18,508	18,661	19,234	19,806	20,394	20,998	21,620	22,264
- Men	6,575	6,728	6,934	6,992	7,205	7,420	7,640	7,867	8,100	8,340
- Positions pending hire	3,825	3,914	4,034	4,067	4,192	4,317	4,445	4,576	4,712	4,852
Permanent - Part time										
- Women	14,579	14,919	15,375	15,502	15,977	16,451	16,941	17,442	17,960	18,494
- Men	2,719	2,782	2,867	2,891	2,980	3,068	3,159	3,253	3,350	3,449
- Persons of self-described gender	60	61	63	64	66	68	70	72	74	76
- Positions pending hire	2,903	2,970	3,061	3,087	3,181	3,276	3,373	3,473	3,576	3,682
<b>Total Community Strengthening</b>	<b>48,212</b>	<b>49,331</b>	<b>50,841</b>	<b>51,264</b>	<b>52,835</b>	<b>54,406</b>	<b>56,021</b>	<b>57,680</b>	<b>59,392</b>	<b>61,156</b>

LONG TERM FINANCIAL PLAN 2026 - 2035



## Appendix G – Statement of Human Resources (\$) (continued)

	Budget	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	2034-35 \$'000
<b>Corporate Development</b>										
Permanent - Full time										
- Women	6,450	6,592	6,778	6,982	7,191	7,407	7,629	7,858	8,094	8,336
- Men	2,447	2,501	2,572	2,649	2,728	2,810	2,894	2,981	3,071	3,163
- Positions pending hire	1,769	1,808	1,859	1,915	1,972	2,031	2,092	2,155	2,220	2,286
Permanent - Part time										
- Women	2,018	2,062	2,121	2,184	2,250	2,317	2,387	2,459	2,532	2,608
- Positions pending hire	126	129	132	136	140	145	149	154	158	163
<b>Total Corporate Development</b>	<b>12,810</b>	<b>13,092</b>	<b>13,462</b>	<b>13,866</b>	<b>14,281</b>	<b>14,710</b>	<b>15,151</b>	<b>15,607</b>	<b>16,075</b>	<b>16,556</b>
Casuals and other										
- Women	475	337	347	358	369	380	391	403	415	427
- Men	149	105	109	113	115	120	123	126	130	134
- Positions pending hire	9	6	7	7	7	7	7	8	8	8
Other employee related costs	4,590	4,854	4,831	4,825	4,803	4,795	4,825	4,825	4,790	4,786
<b>Total casuals and other</b>	<b>5,223</b>	<b>5,302</b>	<b>5,294</b>	<b>5,303</b>	<b>5,294</b>	<b>5,302</b>	<b>5,346</b>	<b>5,362</b>	<b>5,343</b>	<b>5,355</b>
<b>Total staff expenditure</b>	<b>105,929</b>	<b>108,609</b>	<b>111,707</b>	<b>113,677</b>	<b>116,949</b>	<b>120,295</b>	<b>123,771</b>	<b>127,319</b>	<b>130,941</b>	<b>134,702</b>

Note: *Casuals and other expenditure* include 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.



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix H – Statement of Human Resources (Full time equivalent - FTE)

	Budget	Financial Plan Projections								
	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	2034-35 FTE
<b>CEO Services</b>										
Permanent - Full time										
- Women	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
- Men	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
- Positions pending hire	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
Permanent - Part time										
- Women	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
- Men	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<b>Total Chief Executive</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>
<b>City Futures</b>										
Permanent - Full time										
- Women	69.4	69.4	69.4	69.4	69.4	69.4	69.4	69.4	69.4	69.4
- Men	145.0	145.0	144.0	144.0	144.0	144.0	144.0	144.0	144.0	144.0
- Positions pending hire	29.8	29.8	29.8	29.8	29.8	29.8	29.8	29.8	29.8	29.8
Permanent - Part time										
- Women	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7
- Men	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
- Positions pending hire	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
<b>Total City Futures</b>	<b>254.8</b>	<b>254.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>
<b>Community Strengthening</b>										
Permanent - Full time										
- Women	133.5	132.5	132.5	132.5	132.5	132.5	132.5	132.5	132.5	132.5
- Men	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0
- Positions pending hire	36.5	36.5	36.5	36.5	36.5	36.5	36.5	36.5	36.5	36.5
Permanent - Part time										
- Women	128.2	128.2	128.2	128.2	128.2	128.2	128.2	128.2	128.2	128.2
- Men	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4
- Persons of self-described gender	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
- Positions pending hire	28.2	28.2	28.2	28.2	28.2	28.2	28.2	28.2	28.2	28.2
<b>Total Community Strengthening</b>	<b>409.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>

LONG TERM FINANCIAL PLAN 2026 - 2035



## Appendix H – Statement of Human Resources (Full time equivalent - FTE) (continued)

	Budget	Financial Plan Projections								
	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	2034-35 FTE
<b>Corporate Development</b>										
Permanent - Full time										
- Women	46.6	45.9	45.9	45.9	45.9	45.9	45.9	45.9	45.9	45.9
- Men	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
- Positions pending hire	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Permanent - Part time										
- Women	18.4	18.4	18.4	18.4	18.4	18.4	18.4	18.4	18.4	18.4
- Positions pending hire	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
<b>Total Corporate Development</b>	<b>93.2</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>
Casuals										
- Women	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
- Men	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
- Positions pending hire	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total casuals</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>
<b>Total staff numbers</b>	<b>806.3</b>	<b>804.6</b>	<b>803.6</b>	<b>803.6</b>	<b>803.6</b>	<b>803.6</b>	<b>803.6</b>	<b>803.6</b>	<b>803.6</b>	<b>803.6</b>



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix I(a) – Schedule of reserves

Reserves	Forecast	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	2034-35 \$'000
<b>Major Projects</b>											
Opening balance	49,308	42,661	27,488	28,896	30,304	31,712	33,120	34,528	35,936	37,344	38,752
Transfer to reserve	5,055	2,834	1,408	1,408	1,408	1,408	1,408	1,408	1,408	1,408	1,408
Transfer from reserve	(11,702)	(18,007)	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>42,661</b>	<b>27,488</b>	<b>28,896</b>	<b>30,304</b>	<b>31,712</b>	<b>33,120</b>	<b>34,528</b>	<b>35,936</b>	<b>37,344</b>	<b>38,752</b>	<b>40,160</b>
<b>Open space - planning, developments and improvements</b>											
Opening balance	3,756	4,912	6,596	8,596	10,596	12,596	14,596	16,596	18,596	20,596	22,596
Transfer to reserve	2,254	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Transfer from reserve	(1,098)	(316)	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>4,912</b>	<b>6,596</b>	<b>8,596</b>	<b>10,596</b>	<b>12,596</b>	<b>14,596</b>	<b>16,596</b>	<b>18,596</b>	<b>20,596</b>	<b>22,596</b>	<b>24,596</b>
<b>Open space - acquisitions</b>											
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	1,098	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(1,098)	0	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Development Contribution Plans Council funded</b>											
Opening balance	16,314	14,261	9,979	10,859	11,739	12,619	13,499	14,279	14,959	15,539	16,119
Transfer to reserve	1,100	900	900	900	900	900	800	700	600	600	600
Transfer from reserve	(3,153)	(5,182)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
<b>Closing balance</b>	<b>14,261</b>	<b>9,979</b>	<b>10,859</b>	<b>11,739</b>	<b>12,619</b>	<b>13,499</b>	<b>14,279</b>	<b>14,959</b>	<b>15,539</b>	<b>16,119</b>	<b>16,699</b>
<b>Keysborough maintenance levy</b>											
Opening balance	3,007	2,834	2,603	2,318	1,978	1,582	1,127	613	38	0	0
Transfer to reserve	1,796	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Transfer from reserve	(1,970)	(2,031)	(2,085)	(2,140)	(2,197)	(2,255)	(2,314)	(2,375)	(1,838)	(1,800)	(1,800)
<b>Closing balance</b>	<b>2,834</b>	<b>2,603</b>	<b>2,318</b>	<b>1,978</b>	<b>1,582</b>	<b>1,127</b>	<b>613</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast	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	2034-35 \$'000
<b>Self insurance reserve</b>											
Opening balance	469	715	495	268	268	268	268	268	268	268	268
Transfer to reserve	247	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	(221)	(227)	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>715</b>	<b>495</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>
<b>Spring Valley landfill assurance fund</b>											
Opening balance	4,063	3,933	3,652	3,595	3,536	3,476	3,414	3,350	3,286	3,219	3,151
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(130)	(281)	(57)	(59)	(60)	(62)	(63)	(65)	(67)	(68)	(70)
<b>Closing balance</b>	<b>3,933</b>	<b>3,652</b>	<b>3,595</b>	<b>3,536</b>	<b>3,476</b>	<b>3,414</b>	<b>3,350</b>	<b>3,286</b>	<b>3,219</b>	<b>3,151</b>	<b>3,081</b>
<b>Springvale Activity Precinct Parking and Development</b>											
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
<b>Closing balance</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>
<b>Dandenong Activity Precinct Parking and Development</b>											
Opening balance	3,014	1,824	0	0	0	0	0	0	0	0	0
Transfer to reserve	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Transfer from reserve	(2,190)	(2,824)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<b>Closing balance</b>	<b>1,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Reserve (Aged and Community Services)</b>											
Opening balance	4,155	4,005	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(150)	(50)	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>4,005</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>



## Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast	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	2034-35 \$'000
<b>Future Maintenance Reserve (LXRA)</b>											
Opening balance	4,040	3,627	3,195	2,751	2,296	1,829	1,349	857	352	0	0
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	(412)	(432)	(444)	(455)	(467)	(479)	(492)	(505)	(352)	0	0
<b>Closing balance</b>	<b>3,627</b>	<b>3,195</b>	<b>2,751</b>	<b>2,296</b>	<b>1,829</b>	<b>1,349</b>	<b>857</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Native revegetation - Pound Road</b>											
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
<b>Closing balance</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Native revegetation - Dingley Arterial</b>											
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
<b>Closing balance</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Native revegetation - Bowmans Redgum</b>											
Opening balance	17	9	1	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	(8)	(8)	(1)	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Native revegetation - Logis</b>											
Opening balance	105	76	46	15	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)	(30)	(31)	(15)	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>76</b>	<b>46</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

## Appendix I(a) – Schedule of reserves (continued)

Reserves	Forecast	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	2034-35 \$'000
<b>Native revegetation - Somerfield</b>											
Opening balance	14	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	(7)	(7)	0	0	0	0	0	0	0	0	0
<b>Closing balance</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reserve summary</b>											
Opening balance	94,561	85,164	64,309	67,551	70,970	74,334	77,626	80,745	83,688	87,219	91,139
Transfer to reserve	12,550	8,534	7,108	7,108	7,108	7,108	7,008	6,908	6,808	6,808	6,808
Transfer from reserve	(21,947)	(29,389)	(3,866)	(3,689)	(3,744)	(3,816)	(3,889)	(3,965)	(3,277)	(2,888)	(2,890)
<b>Closing balance</b>	<b>85,164</b>	<b>64,309</b>	<b>67,551</b>	<b>70,970</b>	<b>74,334</b>	<b>77,626</b>	<b>80,745</b>	<b>83,688</b>	<b>87,219</b>	<b>91,139</b>	<b>95,057</b>



## Appendix I(b) – Discretionary and restricted reserves

Reserves	Restricted or Discretionary	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Financial Plan Projections								
				2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
Major projects reserve	Discretionary	42,661	27,488	28,895	30,303	31,712	33,119	34,528	35,936	37,344	38,752	40,160
Open space - planning, development and improvements	Restricted	4,912	6,596	8,596	10,596	12,596	14,596	16,596	18,596	20,596	22,595	24,595
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	14,261	9,979	10,859	11,739	12,619	13,499	14,279	14,959	15,539	16,119	16,699
Keysborough maintenance levy	Restricted	2,834	2,603	2,318	1,978	1,582	1,127	613	38	0	0	0
Self insurance reserve	Discretionary	715	495	268	268	268	268	268	268	268	268	268
Spring Valley landfill assurance fund	Discretionary	3,933	3,652	3,595	3,536	3,476	3,414	3,350	3,286	3,219	3,151	3,081
Springvale Activity Precinct parking and	Discretionary	236	236	236	236	236	236	236	236	236	236	236
Dandenong Activity Precinct parking and development	Discretionary	1,824	-	-	-	-	-	-	-	-	-	-
General reserve (Aged and Community Services)	Discretionary	4,005	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955
Future maintenance reserve (LXRA)	Restricted	3,627	3,195	2,751	2,296	1,829	1,349	857	352	0	0	0
Native revegetation reserves	Restricted	156	110	78	63	63	63	63	63	63	63	63
<b>Sub-total restricted</b>		<b>31,790</b>	<b>28,483</b>	<b>30,602</b>	<b>32,672</b>	<b>34,688</b>	<b>36,634</b>	<b>38,408</b>	<b>40,008</b>	<b>42,198</b>	<b>44,777</b>	<b>47,357</b>
<b>Sub-total discretionary</b>		<b>53,374</b>	<b>35,826</b>	<b>36,949</b>	<b>38,298</b>	<b>39,646</b>	<b>40,992</b>	<b>42,337</b>	<b>43,680</b>	<b>45,021</b>	<b>46,361</b>	<b>47,699</b>
<b>Total reserves</b>		<b>85,164</b>	<b>64,309</b>	<b>67,551</b>	<b>70,970</b>	<b>74,334</b>	<b>77,626</b>	<b>80,745</b>	<b>83,688</b>	<b>87,219</b>	<b>91,139</b>	<b>95,057</b>



## 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								
	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	2034-35 \$'000
<b>ALL BORROWINGS</b>											
Opening balance	47,182	48,363	80,095	105,725	98,055	90,023	82,674	75,923	68,735	61,092	52,961
New loan proceeds	5,120	36,502	32,348	-	-	-	-	-	-	-	-
Less principal repayments	(3,939)	(4,770)	(6,718)	(7,670)	(8,032)	(7,349)	(6,751)	(7,188)	(7,644)	(8,131)	(8,432)
<b>Closing balance of borrowings</b>	<b>48,363</b>	<b>80,095</b>	<b>105,725</b>	<b>98,055</b>	<b>90,023</b>	<b>82,674</b>	<b>75,923</b>	<b>68,735</b>	<b>61,092</b>	<b>52,961</b>	<b>44,529</b>
<b>Interest expense</b>	<b>2,628</b>	<b>3,936</b>	<b>6,344</b>	<b>6,426</b>	<b>5,939</b>	<b>5,460</b>	<b>5,017</b>	<b>4,585</b>	<b>4,119</b>	<b>3,627</b>	<b>3,103</b>
<b>Principal repayments</b>	<b>3,939</b>	<b>4,770</b>	<b>6,718</b>	<b>7,670</b>	<b>8,032</b>	<b>7,349</b>	<b>6,751</b>	<b>7,188</b>	<b>7,644</b>	<b>8,131</b>	<b>8,432</b>



**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.*

Indicator	Forecast	Budget	Financial Plan Projections									Trend
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	
Liquidity ratio	171%	149%	149%	151%	151%	154%	155%	156%	158%	160%	162%	+
Loans and borrowings compared to rates (debt management ratio)	27.5%	44.0%	56.3%	50.6%	45.1%	40.2%	35.8%	31.4%	27.1%	22.8%	18.6%	+
Loans and borrowings repayments compared to rates	3.7%	4.8%	7.0%	7.3%	7.0%	6.2%	5.5%	5.4%	5.2%	5.1%	4.8%	o
Non-current liabilities compared to own source revenue	23%	36%	46%	41%	37%	34%	30%	26%	22%	18%	15%	+
Debt servicing ratio	3.6%	2.3%	3.0%	4.7%	5.1%	5.0%	4.5%	4.0%	3.9%	3.8%	3.7%	o
TCV Interest Cover ratio	21.9	16.2	8.7	8.0	8.7	9.6	10.8	12.1	13.6	16.2	19.3	+
TCV Financial Indebtedness ratio	23.1%	37.0%	47.8%	43.3%	38.7%	34.7%	31.0%	27.3%	23.7%	20.0%	16.5%	+

Prudential ratio limits: Risk assessment criteria					Treasury Corp Victoria	
		LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
	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%		



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**LGPRF Liquidity ratio***Current assets compared to current liabilities*
$$= (\text{Current assets} / \text{Current liabilities})$$
**LGPRF Debt management***Loans and borrowings compared to rates*
$$= (\text{Current} + \text{Non-current Interest bearing liabilities} / \text{Rates and charges less Keysborough Maintenance Levy})$$
**Debt servicing***Borrowing costs compared to rates*
$$= (\text{Interest expense} / \text{Rates and charges less Keysborough Maintenance Levy})$$
**TCV Interest Cover Ratio***Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.*
$$= (\text{Net surplus} - \text{interest income} - \text{non-monetary contributions} + \text{borrowing costs} + \text{finance lease costs} + \text{depreciation and amortisation}) / (\text{Borrowing costs} + \text{finance lease costs})$$
**TCV Financial Indebtedness Ratio***Value of interest bearing loans and borrowings as a percentage of own source revenue*
$$= (\text{Debt including leases} / \text{Own Source Revenue})$$
$$= (\text{Current} + \text{Non-current Interest bearing liabilities} / (\text{Total income} - \text{grants operating} - \text{grants capital} - \text{contributions monetary} - \text{contributions non-monetary}))$$



## 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 / <i>indicator</i> / measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Financial Plan Projections										Trend
					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	+/-o/	
Operating position															
<i>Adjusted underlying result</i> (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	(4.50%)	(1.32%)	(1.59%)	(1.53%)	(1.32%)	(1.53%)	(1.71%)	(1.27%)	(0.96%)	(0.97%)	(0.19%)	0.12%	o	
Liquidity															
<i>Working capital</i> (sufficient working capital is available to pay bills as and when they fall due)															
Current assets compared to current liabilities Current assets / current liabilities		206.67%	170.53%	148.85%	149.32%	151.11%	151.47%	153.58%	154.91%	156.02%	157.67%	159.64%	161.95%	o	
<i>Unrestricted cash</i> (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	(21.56%)	6.59%	3.97%	2.52%	(0.90%)	(2.35%)	(5.56%)	(6.64%)	(8.65%)	(10.42%)	(11.53%)	(14.27%)	-	
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)

Dimension / indicator / measure	Notes	Actual	Forecast	Budget	Financial Plan Projections									Trend
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	+/-
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	27.84%	27.46%	43.96%	56.28%	50.61%	45.08%	40.15%	35.77%	31.41%	27.09%	22.79%	18.60%	+
Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	5	3.63%	3.73%	4.78%	6.95%	7.27%	7.00%	6.22%	5.54%	5.38%	5.22%	5.06%	4.82%	+
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	23.29%	22.59%	35.93%	46.04%	41.48%	37.21%	33.55%	29.75%	25.97%	22.19%	18.49%	15.00%	+
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	102.50%	120.72%	217.89%	149.11%	75.81%	75.36%	69.62%	73.90%	78.16%	76.63%	79.23%	81.19%	-
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)

Dimension / <i>indicator</i> / measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Financial Plan Projections									Trend
					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	+/-
Stability														
<i>Rates concentration</i> (revenue is generated from a range of sources)														
Rates compared to adjusted underlying revenue	8	72.20%	68.76%	70.56%	71.86%	72.48%	73.23%	74.18%	74.44%	74.69%	74.93%	75.13%	75.36%	-
Rate revenue / adjusted underlying revenue														
<i>Rates effort</i> (rating level is set based on the community's capacity to pay)														
Rates compared to property values	9	0.26%	0.26%	0.26%	0.26%	0.27%	0.27%	0.27%	0.28%	0.28%	0.28%	0.28%	0.29%	o
Rate revenue / CIV of rateable properties in the municipal district														
Efficiency														
<i>Expenditure level</i> (resources are used efficiently in the delivery of services)														
Expenses per property assessment	10													
Total expenses / no. of property assessments		\$3,561.83	\$3,767.57	\$3,779.10	\$3,802.27	\$3,857.70	\$3,920.93	\$3,975.93	\$4,044.04	\$4,118.35	\$4,208.28	\$4,267.19	\$4,346.15	-
<i>Revenue level</i> (resources are used efficiently in the delivery of services)														
Average rate per property assessment	11	\$2,053.24	\$2,139.46	\$2,203.73	\$2,263.26	\$2,323.92	\$2,385.71	\$2,448.68	\$2,512.84	\$2,578.23	\$2,644.87	\$2,712.79	\$2,782.02	o
General rates and municipal charges / no. of property assessments														
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** – Council's underlying operational result is forecast to be in deficit across all LTFP years except for the last year. Whilst the overall trend is gradually improving, recurring deficits mean that Council's overall asset base is being eroded, and its recurrent revenue streams are not sufficient to cover forecast expenditure. 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 to 148.85 per cent in 2025-26 due to the consumption of cash reserves to fund significant infrastructure investment. From 2026-27 onwards, the ratio result remains steady for the life of the plan. 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 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 only looks at cash and cash equivalents, it does not include Council's cash invested for a term of greater than 90 days. Therefore, the ratio result is not fully representative of Council's liquidity position. The ratio result shows a negative trend across the LTFP period; however, Council's investments (financial assets) have not been included.
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 the DWC major capital project. 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 years 3 and 4 due to the increased borrowings to fund the DWC major capital project and then shows a downwards trend to just under 5 per cent in 2034-35. 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 years 2 and 3 due to the increased borrowings to fund the DWC major project, 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 peak in the first two years due mainly to forecast upgrade works on the DWC major capital project. The ratio drops below 100 per cent in 2027-28 due to reduced capital investment levels to fund the debt servicing costs of borrowings for DWC as well as higher depreciation expense caused by the componentisation of Council's building assets. Maintaining a 100 per cent renewal ratio represents a significant future challenge for Council. 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, starting at a 70.56 per cent reliance in 2025-26 and increasing to 75.36 per cent in 2034-35.
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 an 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 such as Keysborough South Community Hub in mid 2025.
11. **Revenue per property assessment** – This ratio shows the level of revenue per the number of property assessments. Council's ratio result exhibits an 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 3.1 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	Budget	Financial Plan Projections									Trend
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	
Net result margin (%)	9%	9%	4%	2%	2%	2%	2%	2%	2%	3%	3%	o
Adjusted underlying result (%)	(1%)	(2%)	(2%)	(1%)	(2%)	(2%)	(1%)	(1%)	(1%)	(0%)	0%	o
Liquidity (ratio)	1.71	1.49	1.49	1.51	1.51	1.54	1.55	1.56	1.58	1.60	1.62	o
Internal financing (%)	74%	64%	66%	117%	135%	138%	137%	135%	136%	135%	133%	o
Indebtedness (%)	23%	36%	46%	42%	37%	34%	30%	26%	22%	19%	15%	+
Capital replacement (ratio)	2.08	2.45	1.61	0.82	0.80	0.77	0.79	0.80	0.78	0.81	0.83	-
Renewal gap (ratio)	1.21	2.18	1.49	0.76	0.75	0.70	0.74	0.78	0.77	0.79	0.81	-
<i>Key to forecast trend</i>												
+ 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 exhibits a drop in years 2 and 3 followed by a steady low trend (around 2 per cent). Maintaining a consistent net result margin suggests that Council has managed its revenues and expenses effectively, ensuring financial stability over the long term.
- The adjusted underlying result is a small deficit in all years except the last. These results indicate that Council has consistently spent more than it has earned from its ordinary operations (excluding capital grants and contributions). This indicates a need for a thorough review of Council's financial strategies to ensure long-term financial sustainability.
- Council has a liquidity ratio of around 1.5 each year incrementing slightly, meaning that it has more cash and liquid assets than short-term liabilities. This indicates that Council has a healthy liquidity level with current assets consistently covering liabilities.
- The internal financing ratio measures Council's ability to finance capital works from generated cash flows. Whilst the first three years in the above table are under 100 per cent due to 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.



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- 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 start high because of increased borrowings for the DWC project followed by 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 2 for the first two years in the previous table due mainly to the DWC major project and then averages around 0.8 for the remainder of the LTFP. These ratio results below 1 have been impacted by the increase in depreciation expense because of componentising building assets.
- On average, Council maintains a renewal gap ratio of 0.98 per cent across the 10 years of the LTFP indicating that on average, Council is not spending enough on existing assets compared to the depreciation rate. Asset renewal and upgrade spending is projected to be high from 2024-25 to 2026-27, ensuring sufficient asset upkeep, but a key future challenge for Council will be maintaining a 100% renewal ratio.



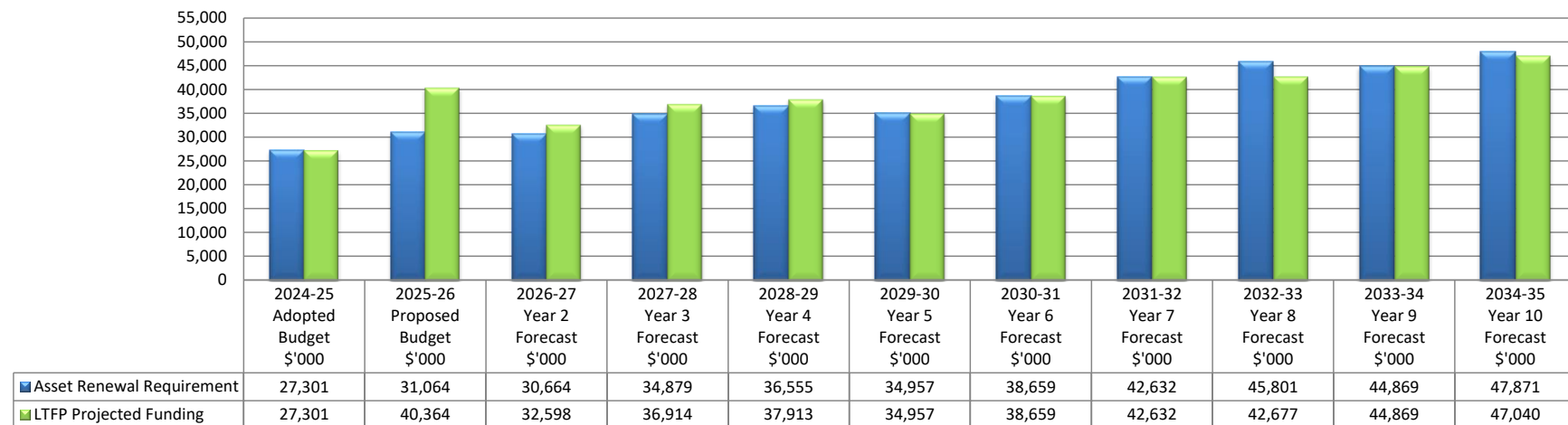
## Appendix L – Asset Renewal

Table L1 – Base Renewal Requirements

	2024-25 Adopted Budget \$'000	2025-26 Proposed Budget \$'000	2026-27 Year 2 Forecast \$'000	2027-28 Year 3 Forecast \$'000	2028-29 Year 4 Forecast \$'000	2029-30 Year 5 Forecast \$'000	2030-31 Year 6 Forecast \$'000	2031-32 Year 7 Forecast \$'000	2032-33 Year 8 Forecast \$'000	2033-34 Year 9 Forecast \$'000	2034-35 Year 10 Forecast \$'000	2035-36 to 2045-46 Years 11-20 Forecast \$'000
ASSET GROUP												
Property	2,788	5,750	3,087	4,491	4,663	6,623	5,718	12,951	14,448	10,498	2,986	93,416
Plant and equipment	7,401	1,385	1,905	4,180	4,190	2,549	3,335	2,399	2,411	3,877	8,870	45,938
Infrastructure	17,112	23,929	25,672	26,208	27,702	25,785	29,606	27,282	28,942	30,494	36,015	187,288
<b>Total renewal</b>	<b>27,301</b>	<b>31,064</b>	<b>30,664</b>	<b>34,879</b>	<b>36,555</b>	<b>34,957</b>	<b>38,659</b>	<b>42,632</b>	<b>45,801</b>	<b>44,869</b>	<b>47,871</b>	<b>326,641</b>

Graph L2 – Asset Renewal Requirements vs LTFP Projected Funding

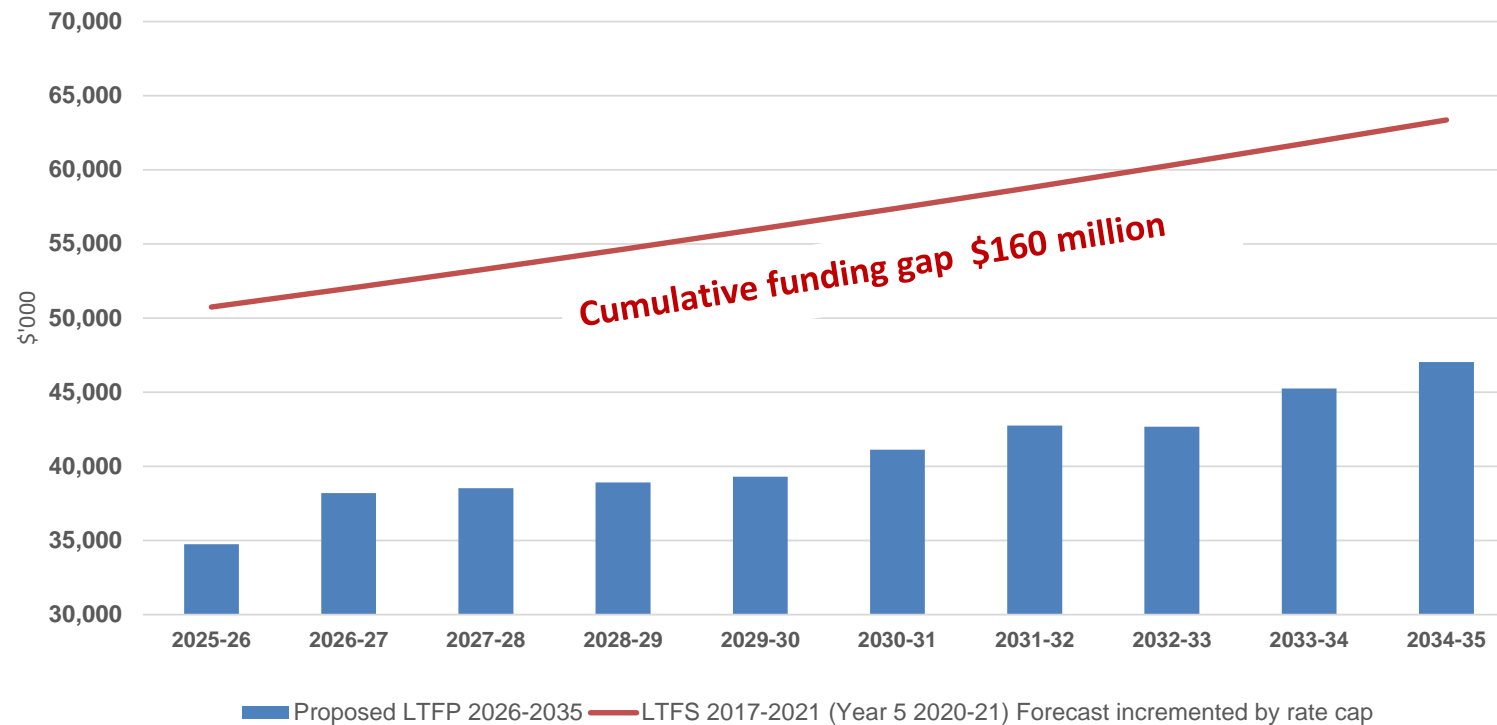
## Asset Renewal Gap 2025-26 - 2035-36



As depicted in the above graph, Council can fund asset renewal requirements across most years. The exceptions are in years 8 and 10. 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 or grant funded 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 and Keysborough South Community Hub, rate capped income, COVID-19 impacts and support and now debt servicing costs from new borrowings for DWC major project and ongoing operational costs for the KSCH due for completion mid-2025 (\$86 million over the 10 years).

Over the ten year period in the graph above, this means a total loss of more than \$160 million in capital works funded by the operational surplus if the above factors had not occurred.



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix N(a) – Operating grant income (recurrent)

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Projections								
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
<b>(a) Operating grants</b>											
<b>Recurrent</b>											
<b>Commonwealth Government</b>											
Financial Assistance Grant	13,928	14,056	14,197	14,339	14,481	14,627	14,774	14,920	15,070	15,221	15,373
Home and Community Care	7,714	7,728	7,498	7,498	7,498	7,497	7,641	7,786	7,937	8,089	8,244
Family Day Care	6,945	6,900	6,163	6,287	6,414	6,543	6,671	6,807	6,941	7,079	7,223
Libraries	235	235	-	-	-	-	-	-	-	-	-
Community Health	12	12	19	19	20	20	21	21	21	22	22
Community Safety	10	8	8	8	8	8	8	9	9	9	9
<b>State Government</b>											
Maternal and Child Health	3,392	2,583	2,635	2,688	2,742	2,796	2,852	2,909	2,968	3,027	3,087
Family and Children Services	3,069	2,368	2,198	2,242	1,146	1,169	1,193	1,217	1,241	1,266	1,291
Libraries	1,116	1,116	1,116	1,116	1,116	1,116	1,139	1,162	1,185	1,209	1,233
Home and Community Care	915	921	922	922	922	922	940	959	978	998	1,018
School crossings	556	556	492	502	512	522	533	543	554	565	576
Environment	87	-	90	92	94	96	98	100	102	104	106
Education and employment	166	-	-	-	-	-	-	-	-	-	-
Community Health	253	109	111	113	115	118	120	122	125	127	130
Emergency management	40	40	40	40	40	40	40	40	40	40	40
<b>Total recurrent operating grants</b>	<b>38,438</b>	<b>36,632</b>	<b>35,489</b>	<b>35,866</b>	<b>35,108</b>	<b>35,474</b>	<b>36,030</b>	<b>36,595</b>	<b>37,171</b>	<b>37,756</b>	<b>38,352</b>



## Appendix N(b) – Operating grant income (non-recurrent and total)

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Projections								
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
<b>(a) Operating grants</b>											
<b>Non recurrent</b>											
<b>Commonwealth Government</b>											
Libraries	1	-	-	-	-	-	-	-	-	-	-
<b>State Government</b>											
Community Health	81	18	-	-	-	-	-	-	-	-	-
Family and Children Services	219	-	-	-	-	-	-	-	-	-	-
Community Safety	238	-	-	-	-	-	-	-	-	-	-
Libraries	21	-	-	-	-	-	-	-	-	-	-
<b>Other</b>											
Arts and Culture	9	-	-	-	-	-	-	-	-	-	-
<b>Total non-recurrent operating grants</b>	<b>569</b>	<b>18</b>	-	-	-	-	-	-	-	-	-
<b>Total operating grants</b>	<b>39,007</b>	<b>36,650</b>	<b>35,489</b>	<b>35,866</b>	<b>35,108</b>	<b>35,474</b>	<b>36,030</b>	<b>36,595</b>	<b>37,171</b>	<b>37,756</b>	<b>38,352</b>



## APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

## Appendix O – Capital grant income (recurrent and non-recurrent)

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Projections								
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
<b>(b) Capital grants</b>											
<b>Recurrent</b>											
<b>Commonwealth Government</b>											
Roads to Recovery	2,001	1,628	1,934	2,035	1,358	-	-	-	-	-	-
<b>Total recurrent capital grants</b>	<b>2,001</b>	<b>1,628</b>	<b>1,934</b>	<b>2,035</b>	<b>1,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non recurrent</b>											
<b>Commonwealth Government</b>											
Black Spot Program	2,450	3,876	-	-	-	-	-	-	-	-	-
Local Roads Community Infrastructure Program	1,109	-	-	-	-	-	-	-	-	-	-
<b>State Government</b>											
Buildings	2,339	-	-	-	-	-	-	-	-	-	-
Dandenong Wellbeing Centre - Priority											
Community Infrastructure Program	2,739	11,204	6,057	-	-	-	-	-	-	-	-
Noble Park Revitalisation Program	141	-	-	-	-	-	-	-	-	-	-
Roads	275	3,389	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	1,685	-	-	-	-	-	-	-	-	-	-
Leasehold Improvements	110	-	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	50	-	-	-	-	-	-	-	-	-	-
<b>Total non-recurrent capital grants</b>	<b>10,898</b>	<b>18,469</b>	<b>6,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital grants</b>	<b>12,899</b>	<b>20,097</b>	<b>7,991</b>	<b>2,035</b>	<b>1,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Note re Roads to Recovery** - The Commonwealth Government provides Roads to Recovery (R2R) funding to the local government sector. Council will receive \$8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. 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 2025-26	Projections								
		Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Year 6 2030-31	Year 7 2031-32	Year 8 2032-33	Year 9 2033-34	Year 10 2034-35
CPI forecast	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rate revenue cap	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees and charges - Council	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
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)	3.00%	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)	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Electricity	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Gas	10.00%	10.00%	10.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Insurance	15.00%	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	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%



## APPENDICES – Financial Statements and Supporting Schedules

## CITY OF GREATER DANDENONG

## Appendix Q – Adjusted underlying result

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Financial Plan Projections								
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000	2030-31 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
<b>Operating</b>											
Total income	283,911	287,331	277,004	276,821	282,194	287,098	294,682	302,445	310,470	318,764	327,192
Total expenses	(259,484)	(262,315)	(265,444)	(270,857)	(276,865)	(282,339)	(288,793)	(295,747)	(303,888)	(309,849)	(317,321)
<b>Surplus for the year</b>	<b>24,427</b>	<b>25,016</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>	<b>4,759</b>	<b>5,889</b>	<b>6,698</b>	<b>6,582</b>	<b>8,915</b>	<b>9,871</b>
<b>Less non-operating income and expenditure</b>											
Grants - capital (non-recurrent)	(10,898)	(18,469)	(6,057)	-	-	-	-	-	-	-	-
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	(9,626)	(3,149)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b>Adjusted underlying surplus (deficit)</b>	<b>(3,597)</b>	<b>(4,102)</b>	<b>(3,997)</b>	<b>(3,536)</b>	<b>(4,171)</b>	<b>(4,741)</b>	<b>(3,611)</b>	<b>(2,802)</b>	<b>(2,918)</b>	<b>(585)</b>	<b>371</b>





## 4.2.4 Proposed Revenue and Rating Plan 2025-2029 for Community Consultation

**Responsible Officer:** Chief Financial Officer

**Attachments:** 1. Proposed Revenue and Rating Plan 2025-2029 [4.2.4.1 - 47 pages]

### Officer Recommendation

**That Council:**

1. **APPROVES IN PRINCIPLE the Revenue and Rating Plan 2025-2029 to be released for the purposes of community consultation;**
2. **NOTES the consultation process planned for 28 days (commencing 14 May 2025 concluding on 11 June 2025); and**
3. **NOTES that following consideration and hearing of any community feedback received, it will consider the Proposed Revenue and Rating Plan 2025-2029 for adoption at the Council Meeting to be held on 23 June 2025.**

### Executive Summary

1. Under the *Local Government Act 2020 (the Act)* Council is required to prepare a Revenue and Rating Plan to cover a period of four years and adopt by 30 June after a Council election.
2. The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach which in conjunction with other income sources will provide the available revenue against which the priorities in the Council Plan can be matched.
3. The Revenue and Rating Plan replaces the previous Revenue and Rating Plan 2021-2025 and contains relatively few changes. The rating structure has since been amended through annual budget processes to mitigate movements in annual revaluations. The plan recommends the retention of the existing rating structure adopted by Council in the 2024-25 Budget.
4. The Revenue and Rating Plan 2025-2029 will be placed on public exhibition for the purposes of inviting community feedback and again be tabled for Council consideration and adoption at the 23 June 2025 Council Meeting.

### Background

5. The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council.
6. The *Local Government Act 2020* requires each Council to prepare a Revenue and Rating Plan to cover a period of four years following each Council election. The Revenue and Rating Plan 2025-2029 establishes the revenue raising framework within which the Council proposes to work. This plan is an important part of Council's integrated planning framework, all of which is created to achieve our vision in the Community Plan.
7. In an ideal world this plan would outline how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a 4-year period. The reality is that with capped rates and government grants representing over 85% of Councils income, Councils ability to increase revenue to match expenditure requirements is limited. The Plan instead defines the revenue and rating 'envelope' within which Council proposes to operate.





8. This plan will set out the decisions that Council has made in relation to rating options available to it under *the Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out the robust principles and practices for fee and charge setting and other revenue items to ensure Council's commitment to responsible financial management is achieved, while at the same time continuing to provide high quality, accessible services to the community.
9. It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.
10. At present the legislative provisions that outline rates and charges are still contained in the *Local Government Act 1989* pending a transition to the *Local Government Act 2020*.
11. The selection of rating philosophies and the choice between the limited rating options available under the *Local Government Act 1989* is a difficult one for all Councils and it is most likely that a perfect approach is almost impossible to achieve in any local government environment.
12. The purpose of plan is therefore to consider what rating options are available to Council under the *Local Government Act 1989*, and how Council's choices in applying these options contribute towards meeting an equitable rating strategy.
13. It is important to note at the outset that the focus of this Plan is very different to that of the Long-Term Financial Plan document/Annual Budget. In these latter documents the key concern is the quantum of rates required to be raised for Council to deliver the services and capital expenditure required. In this Plan, the focus instead is on how the obligation to pay this quantum will be equitably distributed amongst Council's ratepayers.

## Key Issues and Discussion

14. The Revenue and Rating Plan 2025-2029 recommends the following applications (in summary):

### **Rates and charges**

- a) That Council continues to use the CIV valuation base for the purposes of raising rates.
- b) That Council continues to use differential rating in distributing the rating burden.
- c) That the existing Industrial differential surcharge of 275 per cent increased to 280 per cent to mitigate the impacts of the 2021 Council revaluation on the residential sector.
- d) That Council annually reviews its differential rating structure, taking account of the annual impact of revaluations and including the equitable application of taxation principles.
- e) That no municipal charge be applied.
- f) That Council continues to utilise a waste service charge based on full cost recovery.
- g) That maintenance levies for subdivisions with a higher open space component continue to be applied.
- h) That Council continues to provide the current range of rate payment options in future years – including the mandatory instalment rate payment methodology.
- i) That Council continues to maintain the rates arrangements, deferral and waiver procedures as documented in the Rates and Charges Hardship Policy and further review its Rates and Charges Hardship Policy once the Minister's guidelines have been approved.

### **Other revenue**

- j) That Council services are provided based on one of three pricing methods – full cost recovery pricing, subsidised pricing and market pricing.



**Impacts of the 2025 Revaluation**

15. One of the key influencers on the rating plan is the impacts of the 2025 revaluation on Council's existing differential rating structure. 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 2025 Council revaluation.

Rating Type	Forecast 2024-25 Revaluation CIV \$'000	Budget 2025-26 Revaluation CIV \$'000	Movement in valuations
General (residential)	39,331,715,000	39,686,765,000	0.90%
Commercial	5,404,040,500	5,508,568,500	1.93%
Industrial	22,263,387,500	23,751,970,455	6.69%
Vacant residential	447,117,500	445,147,500	-0.44%
Farm	450,922,500	471,567,500	4.58%
<b>Total value of land</b>	<b>67,897,183,000</b>	<b>69,864,018,955</b>	<b>2.90%</b>

16. The table highlights that overall Council properties have increased by 2.90 per cent over the year (1 January 2024 to 1 January 2025). Industrial and farm valuations have experienced the highest increases over the past twelve months compared to residential and commercial. Residential vacant valuations, on the other hand, have decreased from the prior year by 0.44%.
17. 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.

Rating Type	Existing rating differential 2024-25	Proposed rating differential 2025-26	% increase 2024-25 to 2025-26
General (residential)	100%	100%	0.11%
Commercial	165%	165%	1.13%
Industrial	210%	210%	5.85%
Vacant residential	150%	150%	-1.23%
Farm	75%	75%	3.75%
<b>Total value of land</b>			<b>3.00%</b>

18. The above model retains the differentials for 2025-26. Industrial and farm categories have all experienced an increase in the level of valuations in 2025-26 and will see higher than average rate increases in 2025-26. Retaining the existing differential in 2025-26 will see residential rates increase on average by 0.11 per cent, well below the rate cap of 3 per cent.
19. On this basis, it is recommended that the existing differential rating structures be retained considering the impacts of the 2025 Council revaluation.





## Governance Compliance

### *Human Resource Implications (consider Workforce Planning and Service Statements)*

20. This item does not have an impact on existing human resources.

### *Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)*

#### *Operating Budget Implications*

21. The Revenue and Rating Plan has no direct financial implications for Council and does not amend the overall amount of rate revenue to be raised by Council within the rate cap.

#### *Asset Implications*

22. This item does not affect any existing assets.

#### *Legal/Risk Implications*

23. There are no legal / risk implications relevant to this report.

#### *Environmental Implications*

24. There are no environmental implications relevant to this report.

## Community Consultation

25. Community engagement will be undertaken on Council's Revenue and Rating Plan in accordance with Council's Community Engagement Policy. The Revenue and Rating Plan 2025-2029 will be placed on public exhibition for the purposes of inviting community feedback. Following the conclusion of the community feedback period, the Revenue and Rating Plan will again be tabled for Council consideration and adoption at the 23 June 2025 Council meeting.

## Links to Community Vision, Council Plan, Strategy, Notice of Motion

26. 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.

27. 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.



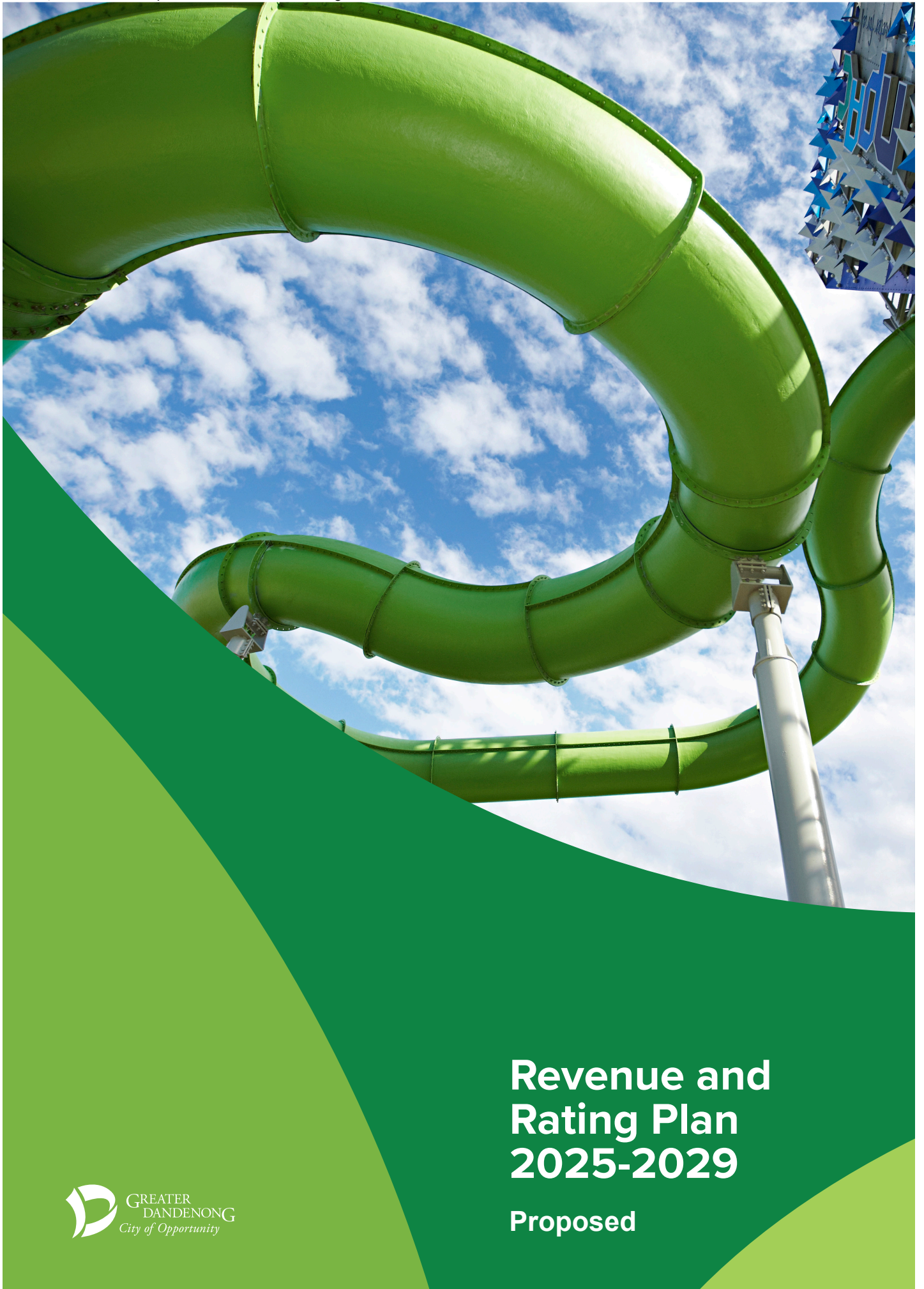


## Legislative and Policy Obligations

28. 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.





# Revenue and Rating Plan 2025-2029

**Proposed**



## Revenue and Rating Plan 2025-2029

Policy Endorsement:	Council		
Directorate:	Chief Financial Officer		
Responsible Officer:	Chief Financial Officer		
Policy Type:			
File Number:	A7599853	Version No: 2	
1 <sup>st</sup> Adopted by Council	Minute No.193	Last Adopted by Council: 28 June 2021	Minute No.
Review Period:	Every four years	Next Review:	June 2025



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## 1. PURPOSE

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

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.

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. Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.

In an ideal world this plan would outline how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a 4-year period. The reality is that with capped rates and government grants representing over 85% of Councils income, Councils ability to increase revenue to match expenditure requirements is limited. The Plan instead defines the revenue and rating 'envelope' within which Council proposes to operate.

### Integrated Planning Framework



This plan will explain how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.



In particular, this plan will set out the decisions that Council has made in relation to rating options available to it under the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners.

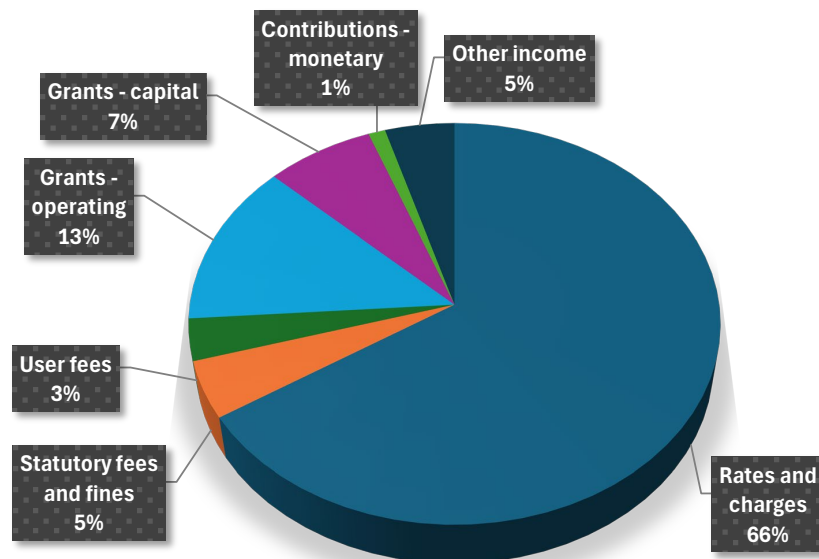
It will also set out the robust principles and practices for fee and charge setting and other revenue items to ensure Council's commitment to responsible financial management is achieved, while at the same time continuing to provide high quality, accessible services to the community. It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

## 2. INTRODUCTION

Greater Dandenong City Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council's revenue sources include:

- Rates and charges
- Waste charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash contributions from other parties (i.e. developers, community groups)
- Interest from investments
- Sale of assets. (\*)



Rates and charges are the most significant revenue source for Council and constitutes approximately 66% of total revenue, with 20% of income from operating and capital grants, 8% of raised through user fees, statutory fines and charges (based on Proposed Budget 2025-26 and excludes non-monetary contributions).

(\*) Sale of assets is a non-recurring source of income and does not form part of this revenue and rating plan



The introduction of rate capping under the Victorian Government's rate capping legislation has brought a renewed focus on Council's financial sustainability. Rate capping continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Optimising and maintaining service delivery levels and investing in community assets remain key priorities for Council.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, Council usually has no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

### 3. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

Section 9(1) of the Local Government Act 2020 states that a Council must in the performance of its role give effect to the overarching governance principles. This Plan gives effect to these by:

- complying with the relevant law (section 9(2)(a) of the Act);
- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This policy ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This policy has no impact on the economic and social sustainability of Council but has considered climate change and sustainability in its preparation (see section 13 of this plan).
- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This policy has provision for evaluation, monitoring and review.
- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).
- transparency of Council decisions, actions and information is ensured by the enactment of this policy (section 9(2)(i) of the Act).

In giving effect to the overarching governance principles, a Council must also consider the principles and specific requirements of the Local Government Act 2020 relevant to the development of a Revenue and Rating Plan. Key provisions are:

- Section 89: Strategic Planning Principles
- Section 93: Revenue and Rating Plan
- Section 101: Financial Management Principles
- Section 106: Service Performance Principles.



## 4. COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process was followed to ensure due consideration and feedback is received from relevant stakeholders.

- Proposed Revenue and Rating Plan prepared.
- Proposed Revenue and Rating Plan placed on public exhibition for 28 days community feedback,
- Consider community feedback and perform revisions as required; and
- Revenue and Rating Plan presented to the June Council meeting for adoption.

## 5. RATES AND CHARGES

The selection of rating philosophies and the choice between the limited rating options available under the *Local Government Act 1989* is a difficult one for all Councils and it is most likely that a perfect approach is almost impossible to achieve in any local government environment.

The purpose of this plan is therefore to consider what rating options are available to Council under the *Local Government Act 1989*, and how Council's choices in applying these options contribute towards meeting an equitable rating strategy.

It is important to note at the outset that the focus of this Plan is very different to that of the Long-Term Financial Plan document/Annual Budget (+ 3 years). In these latter documents the key concern is the quantum of rates required to be raised for Council to deliver the services and capital expenditure required. In this Plan, the focus instead is on how the obligation to pay this quantum will be equitably distributed amongst Council's ratepayers.

Council rates are a property-based tax that allow Council to raise revenue to fund essential public services and major initiatives to benefit the municipal population. The important feature of rates is that they are a tax and not a fee for service.

Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has established a rating structure comprised of two key elements. These are:

- **General rates** – Based on values (using the Capital Improved Valuation methodology), which is indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*.
- **Fixed charges** – a fixed service charge to recoup the full cost of waste services. A user pays component for council services to reflect the benefits provided by Council who benefit from the waste services. The charge is not capped under the Fair Go Rates System.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property used. That is, whether the property is used for residential, commercial/industrial, farming and vacant residential purposes. The distribution is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.



The City of Greater Dandenong rating structure comprises five differential rates (general, commercial, industrial, farm and vacant residential land). These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the *Local Government Act 1989* and the Ministerial Guidelines for Differential Rating 2013.

The differential rates are set as follows:

- Residential (General) 100%
- Commercial 165%
- Industrial 210%
- Residential – Vacant Land 150%
- Farm 75%

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is

- Property Valuation (Capital Improved Value) x Rate in the Dollar (Differential rate type)

The rate in the dollar for each rating differential is included into Council's annual budget.

Rates and charges are an important source of revenue, accounting for approximately 66% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's rate capping legislation, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year

Council currently utilises a waste service charge to recoup the full cost of waste services including collection, disposal, street sweeping, footpath sweeping, state government landfill levies, plus street and drain litter collection. The waste service charge is not capped under the rate cap.

Council provided some rate exemptions (i.e. non-rateable properties) under provisions contained in section 154(1) & (2) of the *Local Government Act 1989*. Exceptions include land owned by Government, land used for public or municipal purposes, land used for charitable purpose (does not include retail sale of goods or business for profit), the residence of a practicing Minister of Religion, Mining and Forestry land, and defined Services Clubs.



## 5.1 Rating - legislative framework

The purpose of this section is to outline the legislative framework in which Council must operate in constructing its rating system and the various issues that Council must consider in making its decision on the rating objectives. The relevant legislation guiding councils in terms of levying property owners are the following acts:

- Local Government Act 1989
- Local Government Act 2020
- Valuation of Land Act 1960
- Cultural and Recreational Lands Act 1963

The legislative framework set out in the *Local Government Act 1989* determines council's ability to develop a rating system. Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land.

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163.

Council does not charge rate payers a municipal charge nor does Council currently apply any special rates or charges.

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document. In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV). The advantages and disadvantages of the respective valuation basis are discussed further in this document.

Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Budget (+ 3 years) as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*;
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*;

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or



- b) that the Council has made an application to the ESC for a special order and is waiting for the outcome of the application; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This Plan outlines the principles and strategic framework Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue will be determined in City of Greater Dandenong's Budget.

## 5.2 Equity

Having determined that Council must review its Revenue and Rating Plan in terms of the equitable imposition of rates and charges, it is a much more vexed question in terms of how to define and determine what is in fact equitable in the view of Council.

In considering what rating approaches are equitable with reference to differential rates, Council should consider the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity
- Cross border competitiveness
- Competitive neutrality.

### Wealth Tax

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

### Equity

*Horizontal equity* – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

*Vertical equity* – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden).

### Efficiency

Under this taxation principle, the levying of rates should ideally be carried out in a way that minimises the impact that rates have on both residents and businesses decision making on what choices they need to make in both conducting their normal business.



### Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

### Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden. (Noting again that rates are a form of taxation and not a fee for service.

### Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates.

### Diversity

**Cross-border competitiveness:** to what extent does the rating system undermine the competitiveness of Council as a place to live and/or own a property or operate a business? This has relevance to Greater Dandenong given the disparity in our differential rating structure to adjoining Councils.

**Competitive neutrality:** are all businesses conducting similar activities treated in similar ways within the municipality?

Simultaneously applying all these taxation principles is an impossible task within the City of Greater Dandenong environment and therefore trade-offs between these taxation principles are necessary. The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

## 5.3 Fair Go Rates System

The State Government's Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. The prescribed rates caps were set at:

Financial Year	Rate Cap
2025/26	3.00%
2024/25	2.75%
2023/24	3.50%
2022/23	1.75%
2021/22	1.50%
2020/21	2.00%
2019/20	2.50%
2018/19	2.25%
2017/18	2.00%
2016/17	2.50%

These assumptions are based on forecast CPI changes.



Under the Fair Go Rate Cap, the Cap is calculated by a formula provided by the Essential Services Commission (ESC) and agreed to by the State Government is:

$$\frac{\text{Adopted General Rate and Municipal Charge Income} + \text{Annualised Supplementary Rate and Municipal Charge Income}}{\text{Number of Assessments as at 30 June} = \text{Base Average Rate}}$$

$$\text{Base Average Rate} \times (1 + \text{Prescribed Rate Cap}) = \text{Maximum allowable Capped Average Rate}$$

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 Greater Dandenong community. In situations where the rate cap is not enough for Council's needs, Council can apply to the Essential Services Commission for a higher cap; this is known as a variation.

## 6. DETERMINING WHICH VALUATION BASE TO USE

The *Local Government Act 1989* and the *Valuation of Land Act 1960* are the principle Acts in determining property valuations. The purpose of this section is to outline the different methods that Council can utilise to value land and the issues that Council must consider in making its decision on the valuation method.

Under section 157 (1) of the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- **Capital Improved value (CIV)** – value of land and improvements upon the land;
- **Site Value (SV)** – value of land only;
- **Net Annual Value (NAV)** – rental valuation based on Capital improvement Value (CIV). For residential and farm properties, NAV is calculated at 5 per cent of the CIV. For commercial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

### Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by Victorian Local Government with over 90% of Victorian Councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by application of a differential rate if:

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.



**The advantages of using Capital Improved Value (CIV)**

- CIV includes all property improvements and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method considers the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the frequency of valuations now conducted annually (previously two-year intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows councils to apply differential rates which greatly adds to council’s ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows councils to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

**Disadvantages of using CIV**

The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

**Site value (SV)**

Site Valuation differs to CIV in that it is based solely on the valuation of the land only and does not include the improvements on the land.

With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value would cause a massive shift in rate burden from the industrial/commercial sectors onto the residential sector.

There would be further rating distribution movements away from modern townhouse style developments on relatively small land parcels to older established homes on the more typical quarter acre residential block.

In many ways it is difficult to see an equity argument being served by the implementation of Site Value in the City of Greater Dandenong Council.

**Advantages of Site Value**

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for urban farm-land and residential use land.

**Disadvantages of using Site Value**

- Under SV, there will be a significant shift from the industrial/commercial sector onto the residential sector of council. The percentage increases in many cases would be in the extreme range.



- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well-developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. Farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by council's customer service and property revenue staff each year.

### **Net annual value (NAV)**

NAV is based on the rental value of a property. In practice for general residential properties and farm rated properties the general assumption is that a rental return of 5% of the capital improved valuation is made. This differs however for units and commercial and industrial properties where the valuation is assessed on the actual market rental achieved on those properties.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

### **Recommended valuation base**

The City of Greater Dandenong Council applies Capital Improved Valuation as the valuation base for the following reasons:

- CIV is considered to be the closest approximation to an equitable basis for distribution of the rating burden.
- CIV provides Council with the option to levy a full range of differential rates if required. Limited differential rating is available under the other rating bases.
- It should be noted that most of the 79 Victorian Councils apply CIV as their rating base and as such, it has a wider community acceptance and understanding than the other rating bases.

All three types of valuation method have a common basis in that rates are based on the property value which may not necessarily reflect the annual income of the ratepayer for example pensioners and low-income earners.

### **Plan recommendation**

The City of Greater Dandenong Council applies Capital Improved Valuation as the valuation methodology to levy Council rates.



## 6.1 Property valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis. Greater Dandenong City Council applies a Capital Improved Value (CIV) to all properties within the municipality to consider the full development value of the property. This basis of valuation considers the total market value of the land including buildings and other improvements. The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

## 6.2 No windfall gain

There is a common misconception that if a property's valuation rises then Council receives a "windfall gain" with additional income. This is not so as the revaluation process results in a redistribution of the rate levied across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction to the rate in dollar used to calculate the rate for each property. Properties which have increased in value by more than the average will receive a rate increase of more than the headline rate. Properties with an increase in value less than the average will receive a rate increase less than the headline rate.

## 6.3 Date of valuations

All properties are valued with an effective date of 1 January for use by Council in the upcoming rating year and are in force until 30 June the following year. Where something (other than market fluctuations) has changed the property value, supplementary valuations must be performed between general valuations, and these may be performed at any time of year.

## 6.4 Supplementary valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises council monthly of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

## 6.5 Objections to property valuations

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Victorian City Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two



months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

## 7. RATING DIFFERENTIALS

Greater Dandenong City Council has since its inception adopted differential rating as it considers that differential rating contributes to the equitable distribution of the rating burden. Differential rating allows particular classes of properties to be assessed rates at different levels from the general rate set for the municipality. Differential rating allows Council to shift part of the rate burden from some groups of ratepayers to others, through different “rates in the dollar” for each class of property.

Under the *Local Government Act 1989 (S161)*, Council is entitled to apply differential rates **provided it uses Capital Improved Valuations** as its base for rating. The maximum differential allowed is no more than four times the lowest differential.

Section 161 outlines the regulations relating to differential rates, which includes:

1. A Council may raise any general rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
2. If a Council declares a differential rate for any land, the Council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Council's functions and must include the following:
  - a) A definition of the types of classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.
  - b) An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location on the basis of whether or not the land is within a specific ward in Council's district).
  - c) Specify the characteristics of the land, which are the criteria for declaring the differential rate.

*Ministerial Guidelines* released in April 2013 state that:

It is **not appropriate** to declare a differential rate that is defined narrowly and applied specifically or exclusively to the following types and classes of land:

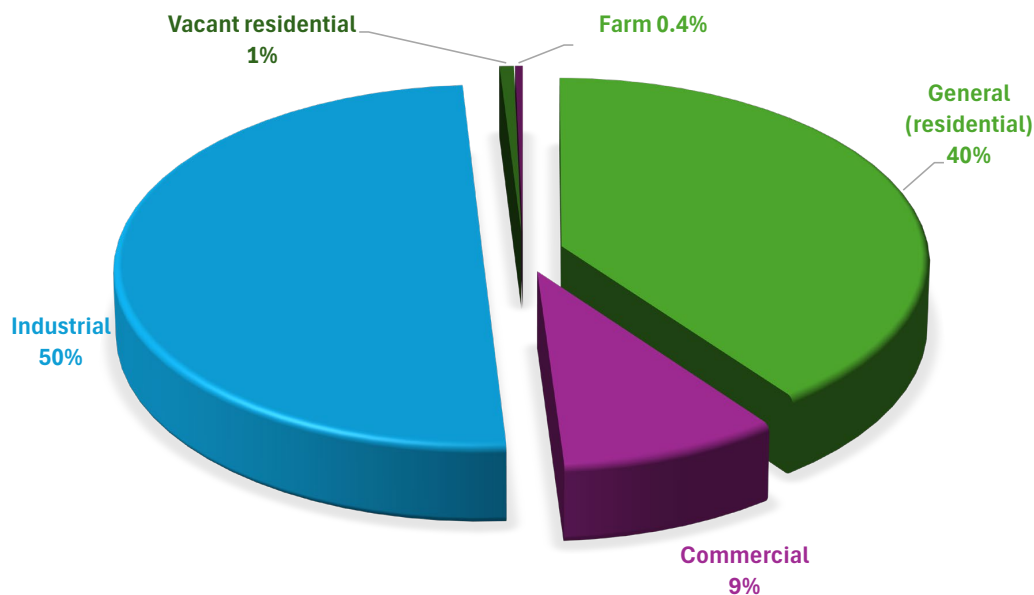
- electronic gaming machine venues or casinos
- liquor licensed venues or liquor outlet premises
- business premises defined whole or in part by hours of trade
- fast food franchises or premises
- tree plantations in the farming and rural activity zones, and
- land within the Urban Growth Zone without an approved Precinct Structure Plan in place.



### What differentials should be applied?

Council currently applies differential rating (versus uniform rating) and has five differential rates in use. The below table and graph display the respective revenues from the various differential rates. It highlights that 59 per cent of Council rate revenue is derived from Industrial and Commercial sources (based on the proposed budget 2025-26).

Rating Type	Budget 2025-26 Number of assessments	Total CIV 2025-26	Total rates levied 2025-26	% rates of total 2025-26
General (residential)	58,492	39,686,765,000	60,796,873	40%
Commercial	3,406	5,508,568,500	13,923,815	9%
Industrial	6,924	23,751,970,455	76,410,753	50%
Vacant residential	537	445,147,500	1,022,894	1%
Farm	53	471,567,500	541,802	0.4%
<b>Total number of assessments</b>	<b>69,412</b>	<b>69,864,018,955</b>	<b>152,696,137</b>	<b>100%</b>
Waste charges			28,424,608	
<b>Total rates and charges</b>			<b>181,120,745</b>	





In terms of the differential rates that Council applies, the below table highlights the various 'surcharges and discounts' that are utilised in deriving the 2025-26 Council rates (proposed).

Rating Type	Budget 2025-26 Number of assessments	Budget 2025-26 cents/\$CIV	% to general rate 2025-26
General (residential)	58,492	0.0015319181	100%
Commercial	3,406	0.0025276648	165%
Industrial	6,924	0.0032170280	210%
Vacant residential	537	0.0022978771	150%
Farm	53	0.0011489386	75%
<b>Total number of assessments</b>	<b>69,412</b>		

Council's application of a 210 per cent surcharge against industrial properties allows Council to provide a low residential rate which is essential given the lower socio-economic status of several areas of the City of Greater Dandenong.

In Greater Dandenong City Council, the average rates levied on a residential property is one of the lowest in metropolitan Melbourne. This is helped by the fact that the combined revenue from commercial and industrial property groups exceeds that of residential properties, despite residential assessments being nearly six times more than those in the commercial and industrial sectors.

The farms contribute 0.4 per cent of the overall rates collected. They currently enjoy a 25 per cent 'discount' against the residential rate.

## 7.1 General rates (residential)

This category, which has 58,492 assessments, includes all residential properties, including flats and units which until recent years were rated under a separate differential. It contributes 40 per cent of the total rates levied.

This strategy recommends that Council continue applying the general rate for all residential properties, including flats and units.

## 7.2 Commercial

Greater Dandenong City Council has 3,406 commercial properties.

Commercial properties are defined as those selling a product or providing a service. These properties are similar to industrial properties in respect that they are businesses providing employment opportunities.

Currently there is a significant difference in the rate in the dollar between the developed commercial and the developed industrial properties. Typically, commercial entities vary more in size than industrial properties ranging from milk bar operations to major shopping centre retailers and in many cases the capacity to pay higher rates in the commercial sector is marginal.



### 7.3 Industrial

Council has 6,924 industrial developed properties. Industrial properties are those that are used for the purposes of manufacturing. These properties which constitute 10 per cent of the total assessments, contribute 50 per cent of the total rates raised.

It must also be acknowledged that Council has been required to invest heavily in the construction of infrastructure for industrial development which does not typically apply in the commercial sector. The primary example of this is the Council contribution towards the infrastructure development within the two Industrial Developer Contributions Plans which are due to expire in 2030. Council's contribution is estimated at more than \$25 million (of which \$5 million has already been contributed).

### 7.4 Residential – vacant land

Greater Dandenong City Council has 537 properties attracting the residential vacant land differential which is currently 50 per cent higher than the general residential rate. The purpose of this differential has been to encourage property owners to develop vacant land rather than land bank it.

### 7.5 Farm

Currently there are 53 farm properties contributing 0.4 per cent to the total rates raised. These properties currently receive a 'discount' of 25 per cent against the general rate. One of the key issues with the farm rate is the eligibility requirement to receive this discount. Currently to receive the discount, a property must meet the definition of farmland under the Valuation of Land Act, which requires the following:

- At least 2 hectares.
- Primarily used for agricultural production.
- Used by a business that has a significant or substantial commercial purpose, seeks to make a profit on a continuous or repetitive basis or has a reasonable prospect of making a profit from the agricultural business being undertaken.

Most farm properties are very high in value (median \$5.75 million in 2024-25) and consequently attract relatively high rates per assessment (average \$6,659). There are currently 2 farm properties that are within the area that is rezoned industrial and residential (Urban Growth Boundary). This is a decreasing number as this land is being developed. The remaining 51 farm properties are within the green wedge zone with ownership mixed between developers and genuine farm interests.

Farming enterprises are also perceived as not receiving the same level of service that are received by urban ratepayers because of their distance from urban infrastructure and services. Many rural municipalities levy a farm rate and the average farm rate is approximately 80 per cent of the general rate. Greater Dandenong City Council's farm rate is currently 75 per cent of the general rate and the 25 per cent is comparable to the average farm rate discount provided across the State.



Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of objectives of each differential rate, the classes of land which are subject to each differential rate and the uses of each differential rate are set out on the following pages.

## 7.6 Application of differential rates

Greater Dandenong City Council currently has a far more active approach to the use of differential rating than any other Victorian Council. The below summary outlines the respective advantages and disadvantages of this approach.

### Advantages of differential rating

The perceived advantages of utilising a differential rating system are:

- There is greater flexibility to distribute the rate burden between all classes of property and therefore link rates with the ability to pay and reflecting the tax deductibility of rates for commercial and industrial premises.
- Differential rating allows Council to better reflect the investment required by Council to establish infrastructure to meet the needs of the commercial and industrial sector.
- Enables Council to encourage developments through its rating approach (e.g. encourage building on vacant blocks).
- Allows Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create an inequitable outcome (e.g. Farming enterprises).
- Allows Council discretion in the imposition of rates to 'facilitate and encourage appropriate development of its municipal district in the best interest of the community'.

### Disadvantages of differential rating

The perceived disadvantages in applying differential rating are:

- The justification of the differential rate can at times be difficult for the various rating groups to accept giving rise to queries, objections and complaints where the differentials may seem to be excessive.
- Differential rates can be confusing to ratepayers, as they may have difficulty to understand the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
- Differential rating involves a degree of administrative complexity as properties continually shift from one type to another (e.g. residential to commercial, vacant to developed) requiring Council to update its records. Ensuring the accuracy/integrity of Council's data base is critical to ensure that properties are correctly classified into their differential rate category.
- Council may not achieve the objectives it aims for through differential rating. For example, Council may set its differential rate objectives to levy a higher rate on land not developed, however it is uncertain as to whether the differential rate achieves those objectives.



**Plan recommendations**

1. That Greater Dandenong City Council continues to apply differential rating as its rating system.
2. That Council continues to apply a uniform general rate for all residential properties, including flats and units.
3. That Council continues to apply a Commercial and Industrial differential rate.
4. That Council continues to apply a Vacant Residential Land differential rate at a surcharge.
5. That Council continues to apply a discount to Farm Rated properties.



## 7.7 Differential rate objectives

In applying the differential rating framework, Council sets out the following objectives for each differential rate.

### **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 its 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.

The commercial differential rate further reflects the taxation benefit enjoyed by the commercial sector in that commercial rates are tax deductible.

### *Taxation principles*

*Whilst the City of Greater Dandenong is a strong investor in the growth of the commercial sector (benefit principle), the key taxation principle applied by this differential rate is the relative capacity to pay of this sector, acknowledging both the taxation benefit allowed to commercial properties and the relatively lower capacity to pay by the residential sector of Council.*

*Whilst the higher differential does impact on cross border competitiveness, this is offset to some extent by the level of Council investment in the sector.*

### **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.



## INDUSTRIAL LAND

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

The City of Greater Dandenong has a strong and growing industrial sector that has high demands for new infrastructure and one which creates a high level of stress on existing infrastructure. Council has provided significant capital funding for industrial infrastructure in the past and it is noteworthy will contribute in excess of \$25 million as part of Council's contribution to the two industrial development contribution plans in Council's south.

The City of Greater Dandenong has a strong focus on business activities within this Council and has formulated a division of Council focused on the ongoing development of commercial and industrial sectors. This unit has an operational spend of approximately \$3.3 million in 2024-25.

The industrial differential rate further reflects the taxation benefit enjoyed by the commercial sector in that commercial rates are tax deductible

The industrial differential rate will be part of a rating system which maintains, as far as possible, the current rates burden on industrial properties given the tax deductibility of rates for businesses and the extent of use of the city infrastructure by industry, especially the road network.

### *Taxation principles*

*Whilst the City of Greater Dandenong is a strong investor in the growth of the industrial sector (benefit principle), the key taxation principle applied by this differential rate is the relative capacity to pay of this sector, acknowledging both the taxation benefit allowed to industrial properties and the relatively lower capacity to pay by the residential sector of Council.*

*Whilst the higher differential does impact on cross border competitiveness, this is offset to some extent by the level of Council investment in the sector.*

### **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.

### *Taxation principles*

*The taxation principle applied in this differential is the efficiency principle where Council is endeavouring to discourage the banking of residential land and provide a financial incentive for its development.*

### **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.



## 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.

### *Taxation principles*

*The key taxation principle applied with this rating differential is one of capacity to pay. Council has just 53 farm properties which are typically either just within or just beyond the urban growth boundary leading to high valuations for the respective use of the land. The farm differential applied reflects the high level of rates applied to land which is used for agricultural rather than development purposes.*

### **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.



## 7.8 Understanding the impact of general revaluations

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 2025 Council revaluation.

Rating Type	Forecast 2024-25 Revaluation CIV \$'000	Budget 2025-26 Revaluation CIV \$'000	Movement in valuations
General (residential)	39,331,715,000	39,686,765,000	0.90%
Commercial	5,404,040,500	5,508,568,500	1.93%
Industrial	22,263,387,500	23,751,970,455	6.69%
Vacant residential	447,117,500	445,147,500	-0.44%
Farm	450,922,500	471,567,500	4.58%
<b>Total value of land</b>	<b>67,897,183,000</b>	<b>69,864,018,955</b>	<b>2.90%</b>

The table highlights that overall Council properties have increased by 2.90 per cent over the year (1 January 2024 to 1 January 2025). Industrial and farm valuations have experienced the highest increases over the past twelve months compared to residential and commercial. Residential vacant valuations, on the other hand, have decreased from the prior year by 0.44%.

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.

Rating Type	Existing rating differential 2024-25	Proposed rating differential 2025-26	% increase 2024-25 to 2025-26
General (residential)	100%	100%	0.11%
Commercial	165%	165%	1.13%
Industrial	210%	210%	5.85%
Vacant residential	150%	150%	-1.23%
Farm	75%	75%	3.75%
<b>Total value of land</b>			<b>3.00%</b>

The above model retains the differentials for 2025-26. Industrial and farm categories have all experienced an increase in the level of valuations in 2025-26 and will see higher than average rate increases in 2025-26. Retaining the existing differential in 2025-26 will see residential rates increase on average by 0.11 per cent, well below the rate cap of 3 per cent.

On this basis, it is recommended that the existing differential rating structures be retained considering the impacts of the 2025 Council revaluation.



### Revenue and Rating Plan recommendation

1. That Council annually reviews its differential rating structure, taking account of the annual impact of revaluations and including the equitable application of taxation principles.

## 8. OTHER TYPES OF CHARGES

### 8.1 Special rates and charges

Special rates and charges are covered under Section 163 of the Local Government Act, which enables Council to declare a special rate or charge or a combination of both for the purposes of:

- Defraying any expenses, or
- Repaying with interest any advance made, or debt incurred, or loan raised by Council.

In relation to the performance of a function or the exercise of a power of the Council, if the Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge.

There are detailed procedural requirements that Council needs to follow to introduce a special rate or charge, including how Council can apply funds derived from this source.

Section 185 of the Local Government Act provides appeal rights to the Victorian Civil and Administrative Tribunal (VCAT) in relation to the imposition of a special rate or charge. VCAT has wide powers, which could affect the viability of the special rate or charge. It can set the rate or charge completely aside if it is satisfied that certain criteria are met.

Council should be particularly mindful of the issue of proving that special benefit exists to those that are being levied the rate or charge.

In summary, differential rates are much simpler to introduce and less subject to challenge. There may be instances, however, where a special charge is desirable if raising the levy by use of CIV is not equitable.

It is recommended that Council utilises special rates and charges only in the instances outlined below.

### Plan recommendations

That Council use special rates and charges in instances that fit the following circumstances:

- Funding of narrowly defined capital projects (e.g. streetscape works, private road sealing) where special benefit can be shown to exist to a grouping of property owners.
- Raising funds for a dedicated purpose where the use of CIV is not the most equitable method of calculating property owner contributions.

In circumstances outside of the above two scenarios, Council will use differential rating to achieve its objectives.



## 8.2 Municipal charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the Local Government Act (1989), Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method. Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The argument against a municipal charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges than they do at present. The equity objective in levying rates against property values is lost in a municipal charge as it is levied uniformly across all assessments.

The arguments in favour of a municipal charge are similar to waste charges. They apply equally to all properties and are based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Council's administrative costs be an equitable method of recovering these costs.

For this reason, this strategy recommends that Council continue to not apply a Municipal Charge.

### Revenue and Rating Plan recommendation

That Council not utilise a Municipal Charge as part of its rating plan.

## 8.3 Service rates and charges

Section 162 of the Local Government Act (1989) provides Council with the opportunity to raise service rates and charges for any of the following services:

- a) The provision of a water supply.
- b) The collection and disposal of refuse.
- c) The provision of sewerage services.
- d) Any other prescribed service.

Greater Dandenong City Council currently applies a service charge for the collection and disposal of refuse on properties that fall within the collection area. Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of the waste function.

The advantages of the waste charge are that it is readily understood and accepted by residents as a fee for a direct service that they receive. It further provides equity in the rating system in that all residents who receive the same service level all pay an equivalent amount.



The disadvantage of the waste service charge is like the municipal charge in that it is regressive in nature. A fixed charge to a low valued property comprises a far greater proportion of the overall rates than it does to a more highly valued property.

On balance, however, it is recommended that Council retain the existing waste service charge. Unlike a municipal charge where the direct benefit to the resident is invisible – the waste charge is a tangible service that is provided directly to all in the same fashion.

Should Council elect not to have a waste service charge, this same amount would be required to be raised by way of an increased general rate – meaning that residents in higher valued properties would substantially pay for the waste service of lower valued properties. Whilst this same principle applies for rates in general, the mix of having a single fixed charge combined with valuation driven rates for the remainder of the rate invoice provides a balanced and equitable outcome.

It should further be noted that should Council elect not to have a Service Charge and to recover this amount via general rates, this would need to be approved via an application to exceed the rate cap in Councils general rate increase.

Council residents are offered multiple choices regarding their waste service. Residents can elect various bin options and sizes and have a choice between six different service options – each with a differing price value.

#### Revenue and Rating Plan recommendation

That Council continues to apply a waste service charge as part of its rating plan based on full cost recovery of the waste function.

## 8.4 Fire Services Property Levy

The Victorian Government introduced a property-based levy to fund the Metropolitan Fire Brigade (MFB) and the Country Fire Authority (CFA) from 1 July 2013.

The Fire Services Property Levy replaced the insurance-based funding model as recommended by the Victorian Bushfires Royal Commission.

Under the property-based levy:

- councils collect the levy through rates notices.
- the levy is calculated based on the capital improved value of a property.
- the levy consists of a fixed component plus a variable component calculated as a percentage of capital improved property values.
- the fixed component varies for residential properties and non-residential properties; and
- the levy rate varies for different property types such as residential, industrial, commercial and primary production.

The fire services property levy is shown separately on rate notices.

It is important to note that Council is not raising any additional revenue from the levy; it is merely acting as a collection agency on behalf of the Victorian Government.

At the time of preparing this Plan the Victorian Government is proposing the replacement of the Fire Services Property Levy with the Emergency Services and Volunteers Fund (ESVF), if introduced this would expand the funding to support a broader range of emergency services,



including the Country Fire Authority (CFA), Fire Rescue Victoria (FRV) and Victoria State Emergency Service (VICSES). Council will continue to monitor the progress of changes.

## 8.5 Maintenance Levies

In 2006, Council entered into a Section 173 agreement in respect of new subdivisions proposed in Keysborough South. The estates would be built with an open space component of 20 per cent (compared to the traditional 5 per cent) and be established and maintained at a high level of quality.

In return, the developer would maintain the open space for an initial period of three years before handing this responsibility to Council. As a key component of the Section 173 agreement, the developer (and each successive owner of respective allotments) would also pay to Council an amount of \$350 per year as a maintenance levy on each allotment. This levy was to remain fixed for three years and could then, at Council's election, be increased by CPI.

The 2006 development which represented Stage 1 has subsequently been followed by Stages 2 and 3 which have matching Section 173 agreements signed in late 2011.

In 2024-25, there are now approximately 5,133 assessments that are paying the \$350 levy, raising revenue of \$1.8 million. It is unknown what the final number of assessments will be when the developments are fully completed but this revenue is now reaching its peak.

As from 2011-12, all revenue received is being placed in the Keysborough Maintenance Levy Reserve fund. Prior to this point, the funds were not reserved and were expended on both operational costs and as a funding source for the capital development of Tatterson Reserve.

It should also Council continues to assume responsibility for the maintenance of some of the later stages as the initial three-year maintenance period expires and therefore Council's expenditure in this area is continuing to grow year on year.

At present the estimated cost in 2024-25 for operational maintenance is \$2.6 million. Of this amount, 75 per cent is then funded by a transfer from the Reserve fund (\$1.97 million), which represents the excess amount of Open Space over the traditional estate of 5 per cent.

With the growth in costs and Council's decision to elect to not index the Maintenance Levy since its inception the current level of Reserve funds are expected to be depleted in the coming five-year period requiring Council general rates to pay for a greater share of this increased open space.

The below table highlights that the current reserve level of \$2.8 million is expected to be fully consumed by 2032-33 with Council rates then picking up an increasing share of the expenditure burden to maintain this area.

Reserve	Financial Plan Projections									
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Keysborough maintenance levy</b>										
Opening balance	2,834	2,603	2,318	1,978	1,582	1,127	613	38	0	0
Income from levy	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Expenditure on open space	(2,031)	(2,085)	(2,140)	(2,197)	(2,255)	(2,314)	(2,375)	(2,438)	(2,502)	(2,569)
Closing balance	2,603	2,318	1,978	1,582	1,127	613	38	0	0	0
Expenditure funded from rates								(600)	(702)	(769)



***What are respective arguments in favour of retaining or discontinuing the levy?***

The arguments in favour of retaining the maintenance levy are essentially:

- The residents of this area receive a significantly higher service level and recreational assets with 20 per cent open space compared to 5 per cent in other areas of Council.
- Residents were aware of the maintenance levy at the point of purchase of their allotments.
- The increased open space (and quality) comes with an attached financial obligation for Council to fund – and it would be inequitable for Council to make all ratepayers pay for this service level.
- Whilst it is argued that all residents can access these areas, it would be a very small number of residents – other than those living in these areas – that would avail themselves of this opportunity.
- Whilst the costs are reasonably low at this point, they will increase very significantly in the next three years. Should Council elect to discontinue the levy at this point, the additional expenditure amount would need to be funded from general rates – noting that Council cannot increase rates under the current rate capped regime without first receiving a variation approval from the Essential Services Commission.

The arguments put forward in terms of discontinuing the levy are based around the following:

- The concept of the open space being available to all to access.
- The concern that many of these residents are already paying quite high levels of Council rates because their valuations are so much higher than the average residential valuation with City of Greater Dandenong.

In terms of this latter point, the average residential rates raised by the City of Greater Dandenong are below the average of benchmark councils. But it also needs to be kept in mind that our average residential valuation in 2024 was \$665,000 and this is also below that of adjoining municipalities. The average valuation of all properties paying the maintenance levy is \$1,150,000 (2024 valuation).

#### Revenue and Rating Plan recommendation

That Council continues to utilise maintenance levies where open space amenity provided by developers exceeds the standard level of 5 per cent and where Council is required to accept responsibility for the ongoing maintenance of these areas. Further that maintenance levies be based on transparent recording and communication to residents on revenue inflows and how these funds are expended.



## 8.6 Victorian Government Levies

In recent years, Council has seen an increased propensity for State Government to view Local Government as a means of collecting State taxes under the branding of Council's rate notice.

This occurred with the now defunct State Deficit Levy in the 1990's and has in recent times been revived with Councils as the landfill levy with Councils having to collect this amount from ratepayers (which for Greater Dandenong is contained in the waste charge) and paid to the landfill operator who pays the levy to the State Government.

Council is also required to collect a Fire Services Property Levy (FSPL) on behalf of the State Government which has added a considerable amount to the average ratepayer's account.

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government, on a quarterly basis.

*At the time of preparing this Plan the Victorian Government is proposing the replacement of the Fire Services Property Levy with the Emergency Services and Volunteers Fund (ESVF), if introduced this would expand the funding to support a broader range of emergency services, including the Country Fire Authority (CFA), Fire Rescue Victoria (FRV) and Victoria State Emergency Service (VICSES). Council will continue to monitor the progress of changes.*

This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

### Revenue and Rating Plan recommendation

It is recommended from a rating policy outcome that Council adopt the following view:

- a) That the Victorian Government taxes are best collected by the Victorian Government using its own available resources such as the State Revenue Office.
- b) That in the event that Council is required to collect such Victorian Government taxes that these taxes be clearly identified as state charges.

That the Victorian Government fully reimburse local government for the cost of collecting state taxes



## 8.7 Cultural and recreational lands (CRL)

The *Cultural and Recreational Lands Act 1963* (CRLA) provides that an amount be payable in lieu of rates in each year in respect of any “recreational lands” which would otherwise be rateable land under the Act.

Section 2 of the CRLA relevantly defines “recreational lands” (i.e. CRL properties) as lands which are:

- vested in or occupied by any body corporate or unincorporated body which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members; and
- used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
- used primarily as agricultural showgrounds

Under the CRLA, provision is made for a Council to effectively grant a rating concession to the holder of any “recreational lands” which meet the test of being “rateable land” under the Act. At the time of adopting the Plan there are 22 properties which are “recreational lands” under the CRLA, being:

Council remains open to considering whether other properties in its municipal district are eligible CRL properties and will assess those other properties as and when the need arises.

### Determining eligibility and charge

Council will declare the rate equivalent amount for properties which have been identified as CRL properties” in accordance with Section 4 of the CRLA. The CRLA provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the **services provided** in relation to such lands and having regard to the **benefit to the community** derived from such recreational lands”.

The types of “**Services provided to the land**”. Unlike most other properties, CRL properties do not benefit from some of the services provided by the Council. A review of Council services has been conducted to assess the type of services currently being ‘used’ by the CRL properties and it would be reasonable to assume that the following services provided to them are very similar or common:

- Road & Drainage Maintenance;
- Street Lighting;
- Street Signage;
- Car park/off street car parking.

The amount of the “**Community Benefit provided by the land**”. In response to surveys/questionnaires return by eligible properties, Council has identified the following potential community benefits:

- Social interaction;
- Sporting programs;
- Coaching opportunities;
- Cultural promotion;
- Environmental benefits;
- Subsidised entry fees;



- Provision of premises;
- Charitable donations;
- Employment opportunities;
- Community Development/Meeting Places.

Whilst the eligible properties clearly provide a benefit to the community, quantifying the level of benefit can be complicated. These organisations own and exclusively occupy valuable parcels of land, some with substantial improvements, and if rated in the normal fashion, would be liable for a significant rate burden relative to the activity carried out. The exclusive occupation of CRL properties also restricts, at least to an extent, the accessibility of these CRL properties for the broader community.

Equally, activities undertaken by some of these organisations complement the broader range of community facilities provided by Greater Dandenong for the community. They can often add to the aesthetic values of Greater Dandenong and contribute to the character and natural environment.

All CRL properties will be liable to pay Fire Services Property Levy.

### **Consultation and appeals**

Written submissions about the calculation and determination of the rate equivalent amounts can be submitted by the owners of CRL properties. Property owners can also make verbal submissions to Council. The CRLA also provides for owners to appeal to the Minister, under Section 4(2) of the CRLA.

#### **Revenue and Rating Plan recommendation**

It is recommended that Council declares a rate equivalent payment calculated by having regard to the services provided to the identified CRL properties and the benefit to the community derived from them, at the times and in the manner prescribed by the CRLA.

## **9. COLLECTION AND ADMINISTRATION OF RATES AND CHARGES**

The purpose of this section is to outline the rate payment options and processes that are in place in relation to payment of rates. It also includes the support provided to ratepayers facing hardship. Council must consider fairness, compassion, confidentiality and compliance with statutory requirements when reviewing these arrangements.

### **9.1 Liability to pay rates**

The owner of the land is liable to pay the rates and charges on that land. In certain cases, the occupier, mortgagee or licensee holder is liable to pay the rates. The *Local Government Act 1989* declares the unpaid rate or charge, interest and costs to be the first charge upon the land, when the land is sold; ensuring Council receives the outstanding monies prior to the discharge of any mortgage and or charges on the land.

### **9.2 Payment date for rates**

Ratepayers must have the option of paying rates and charges by way of four instalments under legislation. Payments are due on the prescribed dates below unless the date falls on a



weekend or public holiday, in which case the due date will be the next business day. Direct Debit agreements can be made with Council to make these payments.

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May.

If a customer elects to pay their rates in full, the amount must be paid by the first instalment date 30 September.

### 9.3 Payment methods

Council offers a range of payment options including:

- In person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash)
- Online via Council's Payble payment portal (credit card processing fee may be charged)
- Internet via Council's website for MasterCard and Visa payments (credit card processing fee may be charged)
- BPAY
- BPAY view via ratepayers banking apps
- Australia Post (over the counter, over the phone via credit card and on the internet)
- Mail.

Direct debit agreements are also available to all ratepayers, allowing them to pay on a fortnightly or monthly or weekly frequency over a twelve-month period.

Council remains committed to providing flexible payment options and where necessary hardship options for community to access.

### 9.4 Pensioner concessions

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI, War Widow, EDA or POW may claim a rebate on their sole or principal place of residence.

Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to these claims may be approved by the relevant government department.

The Victorian Government-funded rebate provided under the Municipal Rates Concession Scheme was 50% reduction on Council rates up to a yearly maximum of \$259.50 for 2024-25 and \$50 off their Fire Services Property Levy.



## 9.5 Interest on rate arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the Local Government Act 1989. The interest rate applied is fixed under Section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette.

## 9.6 Rates and charges hardship policy

Council recognises managing financial hardship is a shared responsibility. Sections 170, 171 and 171A of the *Local Government Act 1989* give Council the power to defer and / or waive in whole or part the payment of rates and charges if Council determines the enforcement of the requirement to pay would cause hardship to the ratepayer.

Council has a Rates and Charges Hardship Policy in place to aid ratepayers having trouble in paying their rates and charges. The policy is to enable a person liable for rates and charges and experiencing hardship, to make application to Council for assistance relating to rates and charges levied on a property under the *Local Government Act 1989*.

The Policy also provides Council officers a framework to provide financial relief to ratepayers who need assistance and to ensure all applications are treated consistently, sensitively and confidentially while ensuring other ratepayers are not disadvantaged by the granting of inappropriate relief from Council. It should be noted that Council is one of very few Councils that has a formal process in place to waive rates up to a maximum value.

The timely collection of rates and charges ensures adequate revenue for the provision of council services and planned capital works projects provided by Council for the community.

## 9.7 Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

If an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest if applicable. Other than the annual valuation and rate notice, reminder notices are issued before considering legal action. If the account remains unpaid, Council may take legal action to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

The Act also imposes restrictions on when a council may commence recovery proceedings for unpaid debts. Recovery proceedings will be deferred (but not prohibited) in favour of more lenient arrangements for ratepayers. The Minister for Local Government will have the power to issue guidelines relating to the payment of rates and charges.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.



## 9.8 Ministerial Guidelines relating to payment of rates and charges

The Victorian Ombudsman's 2021 "Investigation into how local councils respond to ratepayers in financial hardship" recommended that the Victorian Government provide clear, consistent definition of 'financial hardship' and issue guidelines regarding rates hardship relief. At the time of exhibition of this Plan, these guidelines have not been released, other than in draft form. Once these guidelines have been published, Council will consider any additional provisions that may be required in Council's Revenue and Rating Plan, Rates and Charges Hardship Policy and Debt Collection.

### Revenue and Rating Plan recommendation

1. That the City of Greater Dandenong continues to maintain the rates arrangements, deferral and waiver procedures as documented in the Rates and Charges Hardship Policy.

## 10. OTHER REVENUE

Greater Dandenong Council requires sufficient revenue to satisfy its service delivery needs and fund its infrastructure and asset management needs. These funds come from a range of sources including:

- Fees, charges and fines.
- Government Grants
- Contributions
- Other Income

All avenues are pursued to obtain external grant funds for prioritised works and projects. Similarly, Council actively seeks to grow its own-sourced revenue to provide additional funding for both service delivery and infrastructure projects to reduce the burden on ratepayers. Council reviews its fees and charges annually and increases/decreases the levels consistent with application of the user pays principle – that is, so far as is possible, the cost of providing a direct service will be met by the fees charged.

The following sections outline Council's pricing policy with respect to each of its major revenue streams.

### 10.1 User fees and charges

The City of Greater Dandenong provides a wide range of services, for which users pay a fee or charge which covers at least part of the cost of supply. The level of some fees and charges are statutorily set, however many are at the discretion of Council. Legislation provides for local governments to levy fees and charges.

The provision of infrastructure and services form a key part of council's role in supporting the local community. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability



Sound financial management of community service delivery requires fees and charges to reflect the cost of providing a service of a particular quality, moderated by considerations of affordability, accessibility and equity, as well as community expectations and values.

Council's financial resources are limited. Most of the Council's revenue comes from rates, with 3.4% of income raised through user fees and charges and 4.6% through statutory fines and charges. Although a relatively small proportion; fees and charges are an important source of income and increasingly so in a rate-capped environment.

Examples of user fees and charges include:

- Aged and health care services
- Leisure centre and recreation fees
- Meeting or facility room hire
- Animal registrations
- Permits and licences
- Equipment hire fees
- Waste Management fees

When setting fees and charges factors considered include the user's capacity to pay, equity in the subsidisation of services, community service obligations, statutory or service agreement limitations and results of benchmarking of similar services.

Where higher or lower than budget parameter fee increases are proposed, benchmarking of other Council or competitor fees for the same service maybe undertaken for consideration by Councillors as part of the annual budget process.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

### **Cost Recovery**

A general principle in setting fees and charges is that the fee charged for a service should correspond with the cost of providing the service – that is the costs borne by Council are fully recovered where possible. However, there are many factors that are considered when setting fees for Council services which means full cost recovery is not always equitable, practical or achievable, and these are discussed in the next section.



## 10.2 Fee setting

### Understanding the pricing options

In summary, the first step is to consider whether the fee is statutory in nature (in which case Council has no discretion over the fee setting) or whether the fee and the fee level is resolved by Council.

Where the fee is a Council discretionary fee, Council then needs to primarily determine the relationship between the fee levels and the associated expenditure with which the fee is related to.

The options available to Council are as follows:

1. Set the fee at a level that exceeds related costs therefore creating a revenue flow for Council that assists in offsetting funds required from rates
2. Set the fee at a level that results in full cost recovery, therefore making the respective service revenue neutral for Council; or
3. Set the fee at a subsidised level where Council rate funding (and/or grants) is required for the service.

Greater Dandenong services are provided based on one of the following pricing methods:

#### **A. Full Cost Recovery Pricing**

#### **B. Subsidised Pricing**

#### **C. Market Pricing**

The following describes each applicable pricing principle that is to be applied in each circumstance.

#### **Full Cost Recovery Pricing (A)**

Full cost recovery price (A) aims to recover all direct and overhead costs incurred by Council. This pricing should be used where a service provided by council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

#### **Subsidised Pricing (partial cost recovery) (B)**

Where council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (i.e. council provides the service free of charge) to partial subsidies, where Council provides the service to the user with a discount. The subsidy can be funded from Council's rate revenue or other sources such as Commonwealth and state funding programs. Full council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

#### **Market Pricing (C)**

Market pricing (C) is where council sets prices based on the benchmarked competitive prices of alternate suppliers. In general market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and council needs to meet its obligations under the government's Competitive Neutrality Policy. It should be noted that if a market price is lower than council's full cost price, then the market price would represent council subsidising that service. If this situation exists, and there are other suppliers



existing in the market at the same price, this may mean that council is not the most efficient supplier in the marketplace. In this situation, council will consider whether there is a community service obligation and whether council should be providing this service at all.

### 10.3 Other factors to be considered in fee setting

The responsibility for setting of fees and charges resides with the managerial unit responsible for delivering the service. The fee setting is done as part of the budget process, where the impact of changing fees can be seen against the unit's bottom line.

While cost recovery is a key consideration in determining fee levels, there are a number of other factors that are also important, and the relevance of these factors vary across Council's different services. These include:

- Do any external constraints or guidelines apply? eg statutory pricing or competitive neutrality requirements
- Is the price competitive with neighbouring councils and other local competitors?
- Is there a level of Council subsidisation that needs to be maintained or reduced?
- Does the price allow community access, equity and affordability?
- Is the price appropriate given market demand trends and current economic conditions?
- Can the required increase in Council revenue be achieved through growth in volumes rather than price? Eg. due to growth in demand or population
- Does the price encourage an appropriate level of utilisation of Council facilities and services?
- How sensitive are customers to price changes for a particular service?

As a government body, Council has a responsibility to ensure it sets fees at an appropriate level so as not to create an unfair disadvantage for its private sector competitors by subsidising service costs through other revenue streams.

### 10.4 Statutory fees and charges

Where fees are set by State Government statute (Statutory Fees); Council has no ability to alter the fee. These fees are fixed and result in a growing cost to the general ratepayer to provide services as the level of cost recovery is diminished over time. Fees will be amended in line with any increases should one be determined by State Government over the course of the year.

Examples of statutory fees and fines include:

- Infringements and fines
- Planning and subdivision fees
- Building and Inspection fees
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.



## 10.5 Grants

Grant revenue represents income usually received from other levels of government, such as the Victorian Local Government Grants Commission (VLGGC). Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

In the 2024-25 Budget government grants totalled \$43.81 million (or 17% of revenue) with the majority being tied grants which require Greater Dandenong to perform a service on behalf of the State or Federal government. In most cases the tied grants do not adequately fund the service provided and additional rate revenue is required to subsidise these services. This is known as cost shifting to local government and is widely recognised across the sector as a major issue.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

Grants can be both state and federally funded and can be received in one of two forms:

- **Operating** - all monies received from state and federal sources for the purposes of funding the delivery of Council's services to residents. These funds can be spent as council sees fit in accordance with local priorities.
- **Capital** - all monies received from state and federal sources for the purposes of funding the Capital Works Program. Receipt of this income is project dependant.

Grants can also be broken down into:

- **Recurrent** – where income is provided as part of an ongoing or regular funding program. This can include both general purpose grants, which can be spent at Council's discretion, and funding for specific services, which are tied to delivering on agreed targets or outputs.
- **Non recurrent** – one off grants provided for specific purposes, where conditions apply as to how the money is spent. Most funding received for Council's capital works program falls in this category, as well as some operational funding for specific projects.

The annual budget contains a summary giving a breakdown of the types of grants expected to be received each year under each of the above four categories. No project that is reliant on grant funding will proceed until a signed funding agreement is in place. All grants are recognised as revenue in accordance with relevant accounting standards.

## 10.6 Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects. Contributions can be made to Council in the form of either cash payments or asset handovers.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.



Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

## 10.7 Other income

- **Interest on investments**

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per Council's Investment Policy, which seeks to earn the best return on funds, whilst minimising risk. The earnings on these investments provide an important additional source of revenue for Council.

- **Other income** – Council receives other income from a number of sources and for many different purposes. This includes leases and licences and cost recovery income.

## 11. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The *Victorian Charter of Human Rights and Responsibilities Act 2006* has been considered in relation to whether any human right under the Charter is restricted or interfered with in any way by enacting any part of this policy. It is considered that this policy is consistent with the rights outlined in the Charter.

## 12. RESPONSE TO THE GENDER EQUALITY ACT 2020

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments (GIA) on all new policies, programs and services that directly and significantly impact the public including those that are up for review as from 31 March 2021.

Whilst the most significant revenue amounts in Council's Annual 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. Council's guideline for setting fees and charges includes the requirement for all major fee areas to have a gender impact assessment completed.



### 13. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this policy.

Funding and support of Climate Change initiatives will be considered as part of the preparations of the Council Plan, Annual Action Plan and the 2025-26 Budget. Revenues derived from the Revenue and Rating Plan will support the delivery of these actions, but it is not considered this plan has any other direct links.

This is due to the fact outlined in the introduction of the Plan where Council is unable to either introduce any special rate or levy to support and fund climate change and that its revenue amounts are to a large extent capped by either rate capping or state government grant approvals.

### 14. RESPONSIBILITIES

All Council Officers are responsible for ensuring compliance with this Plan.

### 15. REFERENCES AND RELATED DOCUMENTS

#### Legislation

- *Charter of Human Rights and Responsibilities Act 2006*
- *Cultural and Recreational Lands Act 1963*
- *Local Government Act 1989*
- *Local Government Act 2020*
- Local Government (Planning and Reporting) Regulations 2020
- *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*
- *Penalty Interest Rates Act 1983*
- *Valuation of Land Act 1960*

#### Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Greater Dandenong City Council Community Engagement Policy
- Greater Dandenong City Council Rates and Charges Hardship Policy
- Ministerial Guidelines for Differential Rating
- Valuation Best Practice Specifications Guidelines 2022





## 4.3 OTHER

### 4.3.1 Proposed Asset Plan 2025-2035 for Community Consultation

**Responsible Officer:** Executive Manager Strategy Growth & Advocacy  
**Attachments:** 1. Proposed Asset Plan 2025-2035 [4.3.1.1 - 96 pages]

#### Officer Recommendation

**That Council:**

1. **APPROVES** the Draft Asset Plan 2025-35 (per Attachment 1) be released for the purposes of community consultation;
2. **NOTES** the consultation process planned for 28 days (commencing 14 May 2025 concluding on 11 June 2025); and
3. **NOTES** that Council will receive a final version of the Asset Plan 2025-35 on 23 June 2025 for consideration and adoption.

#### Executive Summary

1. The Asset Plan is required under *Local Government Act 2020* to be updated in alignment with the Council Plan and Financial Plan. It sets out the investment in assets for the next 10 years including maintenance, renewal and capital. Year 1 of the plan is the Capital Improvement Plan (CIP) for 2025/26.
2. The Capital Improvement Program (CIP) for 2025/26 has been developed through a rigorous process of evaluating business cases from across the organisation. This process ensures alignment with service needs, the Council Plan, and organisational priorities, while ensuring equity and delivering community benefits within the Council's financial constraints.

#### Background

3. Council is required to create a 10-year Asset Plan under s 92 of the *Local Government Act 2020*. It needs to include "information about the maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council" per s 92(3)(a).
4. The Asset Plan needs to be aligned to the Financial Plan (Long Term Financial Plan) and the Council Plan.
5. To seek community input for the delivery of the Asset Plan, Council conducted a deliberative engagement process alongside the Council Plan between October and November 2024.
6. The 10-Year Asset Plan includes the Asset Policy that provides a framework for managing assets effectively, ensuring they support service delivery, sustainability, and financial responsibility.
7. Council delivers a wide range of services to the community, each of which relies on specific assets to function effectively. To manage resources efficiently and support long-term planning, it is important that Council aligns its asset categories with the services they enable. This alignment will enhance transparency by clearly identifying which assets support each service and how these assets evolve over time in response to service demands and changing conditions.





8. The 10-Year Asset Plan outlines the projects necessary for service delivery. It includes those that are currently funded in alignment with the Financial Plan, as well as those on the forward plan that cannot yet be funded. If funding becomes available, these projects will be prioritised in future updates of the plan.
9. Capital Projects are funded from a variety of sources including borrowings, reserves, grants and contributions. However, the majority of the funding comes from Council Rates, which is funded from the operational surplus.
10. The LTFP endorsed by the Council includes an 'in principle strategy' to meet renewal requirements as a priority in the development of the annual capital improvement program. This was also a strategy endorsed in the Asset Plan 2022-23 to 2031-32.

## Key Issues and Discussion

11. The Asset Plan sets out the principles for asset management and the direction for the management of Council's Asset portfolio. The key statement for this is the Vision and Objectives.
12. **Vision:** As custodians of community assets, the Greater Dandenong City Council will provide assets that are accessible, safe, sustainable and responsive to the needs of the community and the contemporary environment.
13. **Objectives:**
  - Achieve best appropriate practice in Asset Management as it applies to the different asset groups.
  - Adopt a long-term sustainable asset management approach, incorporating life cycle costing into capital investment decisions, including new, expansion or upgrade projects funded by external grants.
  - Develop and review Asset Management Plans for each infrastructure asset group, that link to the Long-Term Financial Plan and local government performance and financial reporting frameworks.
  - Develop and review service targets and standards in consultation with the community to ensure long term sustainability of the assets supporting service delivery.
  - Give priority to asset renewal or refurbishment when making capital investment decisions thereby ensuring Council's existing assets are properly maintained for ongoing provision of agreed levels of service.
  - Develop effective and affordable preventative maintenance programs aimed at minimising life cycle costs and maximising asset service potential.
  - Apply appropriate risk management principles and practices for staff, contractors, property and the community.
  - Implement and maintain an integrated Asset Management System to ensure common asset data is available for strategic, operational and financial decision-making and reporting.
  - Be a progressive Council in Asset Management by incorporating cross collaboration and cultural change.
14. The following items are considered as part of the Asset Management Plan:
  - Internal and External Organisational Context,
  - Future Challenges and opportunities,





- Investment priorities,
- Asset Rationalisation priorities and process,
- Financial considerations and prioritisation,
- Governance including Roles and Responsibilities, and
- Improvement program .

15. The Asset Plan also sets out the current priorities, and investments by Asset Classes (the Asset classes are aligned to the services provided by Council). Each Asset class has a profile, the predicted investment, roles and responsibilities and future projects, both funded and unfunded.

## Governance Compliance

### *Human Resource Implications (consider Workforce Planning and Service Statements)*

16. This item does not have an impact on existing human resources.

### *Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)*

#### *Operating Budget Implications*

17. The financial implications associated with this report relate to ongoing costs for operating, maintaining, renewing and acquiring and upgrading assets over the next 10 years. It is aligned with the Long Term Financial Plan.

#### *Asset Implications*

18. This item relates to the future CIP projects and sets out the priorities for Council within the Asset Plan.

#### *Legal/Risk Implications*

19. The Asset Plan enables Council to comply with Section 92 of the *Local Government Act*.

#### *Environmental Implications*

20. All project business cases have considered the environmental impacts of each project, and this is considered as part of the prioritisation of each project.

## Community Consultation

21. The Deliberative Panel was conducted in October and November 2024 as part of Council's requirements under the *Local Government Act 2020*. The key recommendations from the panel were:

- Community Safety,
- Asset re-evaluation, maintenance and renewal,
- Community connection,
- Affordable housing, and
- Service awareness.





22. The Summary of feedback in relation to the Asset Plan was:

- Ensure council-owned assets (buildings, public facilities, roads, and spaces) comply with current safety regulations.
- Maintain assets to be attractive, well-utilised, and fit for purpose.
- Preserve heritage features (e.g., facades) during upgrades or maintenance.
- Deliver frequent and high-quality maintenance services within reasonable timeframes.
- Provide accessible channels (e.g., Snap-Send-Solve) for residents to request maintenance or report issues.

23. The final community consultation process will commence on 14 May and conclude on 11 June. The process will provide opportunities for community members to provide feedback on the draft Asset Plan via Council's engagement platform, Social Pinpoint, and hard copy forms will also be available at Customer Service Centres.

### Links to Community Vision, Council Plan, Strategy, Notice of Motion

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

- Sustainable environment.

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

- A green city committed to a sustainable future.

### Legislative and Policy Obligations

26. 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*.





# Proposed Asset Plan 2025-2035





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## Mayor and CEO Message

The City of Greater Dandenong is proud to present this Asset Plan 2025-2035. This is a key document that ensures our infrastructure and facilities continue to serve our community now and into the future. Considerable thought and work have gone into the development of this Plan to ensure that it reflects Council's commitment to responsible asset management and its dedication to maintaining a city that is both liveable and sustainable.

We understand our community has strong expectations around how we invest in and maintain our assets. Through deliberate engagement, including input from a dedicated panel, we have carefully considered how best to prioritise asset maintenance and renewal. This feedback has shaped our approach, ensuring we focus on extending the life of existing assets while planning responsibly for the future.

As a Council, we have great ambitions to improve where we live and how we live. However, we must balance these aspirations with our capability to deliver. Financial challenges mean we must make strategic choices, aligning our investment in assets with our broader financial and strategic plans. This Asset Plan reflects that balance – working within our means while delivering on our vision for a strong, well-maintained city.

We thank our community for their valuable contributions and look forward to continuing to work together to shape a future that supports the needs of Greater Dandenong.

**Cr Jim Memeti**

Mayor, Greater Dandenong City Council

**Jacqui Weatherill**

Chief Executive Officer, Greater Dandenong City Council



## Executive Summary

The City of Greater Dandenong (Council) is committed to responsible and sustainable asset management ensuring that our community's infrastructure and facilities continue to serve its ratepayers, the community and key stakeholders. Asset management is a fundamental part of Council's long-term stewardship, supporting the city's future growth and maintaining the quality of essential services.

The 2025-2035 Asset Plan outlines the importance of managing Council's assets, it details the asset management system in place and sets out the framework for future investments over the next decade.

Like many municipalities across Australia, the City of Greater Dandenong faces financial challenges that require a strategic approach to maintaining and renewing its built infrastructure. Recent community engagement, including a deliberative panel process, reaffirmed the need to prioritise maintenance and renewal over new infrastructure thereby ensuring that existing assets continue to meet community expectations. This Asset Plan incorporates those recommendations of focusing on extending asset life to optimise service delivery within financial constraints.

A key focus of this Asset Plan is balancing asset investment with the broader financial sustainability of Council. Significant effort has been made to align asset planning with Council's Long Term Financial Plan and Council Plan to ensure that investment decisions are both responsible and responsive to community needs. This includes a structured approach to asset prioritisation, where funding is biased towards the most critical areas, within a structured risk management regime while maintaining financial discipline.

Looking ahead, Council's 2025-2035 Asset Plan provides a roadmap for the life cycle management of Council's built infrastructure over the next 10 years thereby guiding investment decisions that will support a vibrant, well-maintained, and resilient city. Through responsible strategic infrastructure planning and community collaboration, Council will continue to manage its built infrastructure assets in a manner that ensures their long-term sustainability and delivers best possible outcomes for Council's ratepayers, the community and key stakeholders.

While this plan guides the decision making for Council and sets out the investment in assets over the next ten years, the 10 year plan in Appendix 4 will be updated each year to be aligned with the Long Term Financial Plan and Council's current priorities.



# Background

## Background

### Introduction

Section 92 of the *Local Government Act 2020* (the 'Act') requires all Victorian Councils to develop and maintain an Asset Plan covering at least 10 years. The Asset Plan must align with the Long-Term Financial Plan and broader strategic documents, including the Council Plan and Annual Budget. The Asset Plan must also consider financial sustainability, environmental factors, and potential risks associated with asset management.

Council also recognises that significant business benefits can be derived by organically uplifting its asset management practices and capabilities. To this end, Council has set itself a goal of improving its asset management capability in alignment with some of the key requirements of ISO 55001. ISO 55001 is the international standard for best practice in asset management. Council is not seeking to obtain formal certification to ISO 55001.

As custodian of community assets, Council has responsibility for managing its assets in the most cost-effective and sustainable manner. This Asset Plan outlines strategies for maintaining, renewing, upgrading, or replacing assets to meet its community service needs for the next 10 years, and beyond. These strategies define Council's high-level asset management priorities which are undertaken with the goal of providing efficient, safe, and reliable services for current and future generations.

Asset management refers to a coordinated series of activities that monitor and maintain things of value — in this case, non-current (nominal life more than one year) physical assets. This involves balancing risk, cost, opportunities and performance to optimise the value and usage of assets over their lifespan.

The discipline of asset management is critical to ensuring Council's assets are strategically managed, enabling them to support Council's service planning and delivery obligations. Strategic asset management and service planning are intrinsically linked.

Council manages an asset portfolio with a combined replacement cost of \$3.15 billion. This portfolio, progressively developed over many years via organic growth and developer contributions, includes Council properties, plant and equipment and civil infrastructure.

Council assets are predominantly used to provide services and amenity to the community. The Community Vision and Council Plan guide the development of endorsed service levels which determine how Council's assets are maintained and improved to meet community expectations.



# Background

## ***What is an Asset?***

An asset is something that is of value to a person or an organisation.

Assets can be liquid and short-lived, e.g. cash funds, receivables and stock. They can also be tangible such as built infrastructure, e.g. buildings, roads and drains, and intangible such as computer software. Assets can be realisable, e.g. surplus and or non-realisable such as roads and footpaths. They can also be owned by Council or leased by Council.

Assets within the scope of this Asset Plan are 'non-current' assets which means they are owned or controlled by Council and have a nominal life in excess of one year and are not readily realisable.





# Background

## What is Asset Management?

Given that Council holds assets to support service delivery to its community, asset management can be defined as the:

**“Effective and efficient management of assets to ensure that Council maximises its potential to deliver the most appropriate level of service that meets the community needs and expectations from those assets”**

Asset Management refers to the resources, processes, systems and data Council implements to manage its assets over their life cycles. It involves balancing risk, cost, opportunities, and performance to realise optimise asset value.

One of Council's key functions is to provide services to its local community through the responsible management of a range of resources and infrastructure. Asset management enables the strategic and sustainable alignment of infrastructure planning with service delivery.

It therefore follows that Council's success in acquitting its responsibility to its community is directly proportional to its effectiveness as an asset management organisation.

## Asset Plan Purpose

This Asset Plan meets the requirements of section 92 of the *Local Government Act 2020* and is incorporated into Council's integrated approach to planning for achieving its long-term goals in accordance with Council's Community Vision and Council Plan.

The purpose of this Asset Plan is to:

- Demonstrate responsible management of Council's assets to

sustainably meet its current and future service delivery needs of the community.

- Summarise asset operating and capital expenditure requirements for the next 10 years.
- Demonstrate the integration between Council's asset management planning outcomes with its strategic objectives, Long Term Financial Plan and Budget.
- Maximise alignment with Council, Regional and Government Strategies, Policies and Plans that effect the management of Council assets.

This Asset Plan is dependent upon a number of key assumptions and an understanding of the performance of Council assets. Due to the dynamic nature of external and internal influences, this Asset Plan will be monitored and updated as required to reflect any major changes.

## Asset Plan Scope

The scope of this Asset Plan covers non-current assets under Council's direct control or ownership such as land, buildings, plant and equipment, property and infrastructure assets. It does not cover current assets such as cash, investments and receivables.





# Background

## ***Integrated Planning Framework***

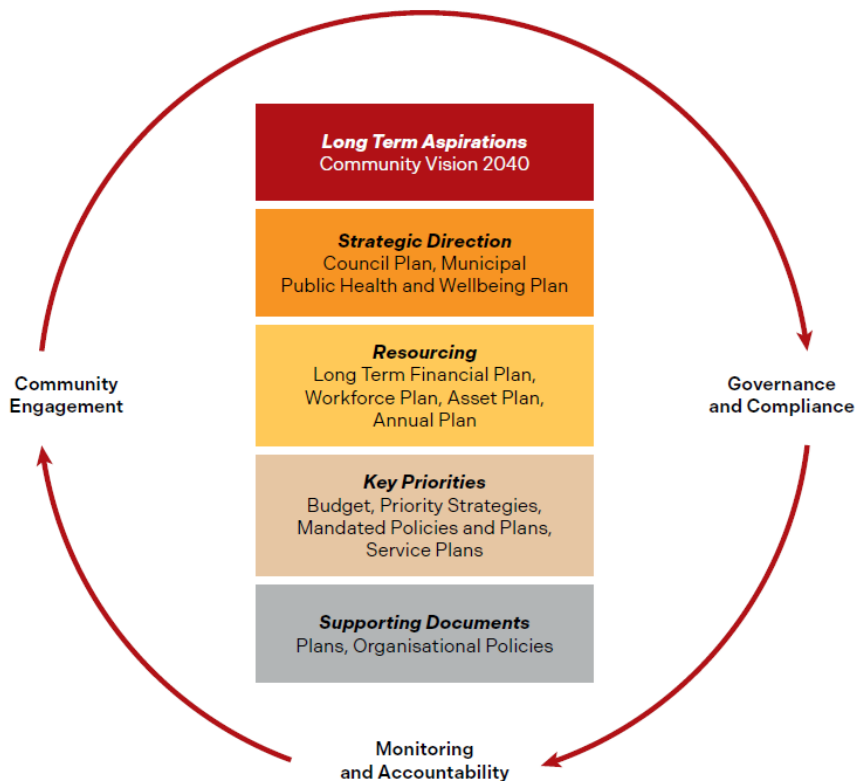
Council operates in a comprehensive legislative and policy framework that directly influences the way it does business.

The principal legislation in Victoria governing the establishment and operation of Councils is the Local Government Act 2020 (Act). The Act defines the purposes and functions of local government as well as providing the legal framework for establishing and administering Councils.

The Act requires all Councils to develop an integrated, longer-term and transparent approach to planning, organised around a ten (10) year 'community vision'. This Asset Plan is an integral part of Council's integrated planning framework.

As well as the general powers and responsibilities given to Council under the Act, Council is responsible for a wide range of services and functions under various other legislation.

The Asset Plan fits within the 10+ year timeframe of the Integrated Planning Framework as shown in the graphic below.





# Background

## Long Term Financial Plan

Council's Long Term Financial Plan<sup>1</sup> identifies Council's current and projected financial capacity to continue delivering high quality services, buildings, facilities and infrastructure while identifying critical new capital investment to support the community's prosperity and respond to future challenges.

This Asset Plan is based on, and intrinsically links with the forecasts and projections outlined in the Financial Plan. Ongoing affordability and financial sustainability are the key objectives of the Financial Plan.

## Council Plan

The Council Plan commits to outcomes and priority initiatives across several strategic objectives. One of the Key Priorities of the Council Plan is to ensure effective asset management supports the outcomes of the Council Plan and the delivery of sustainable services.

Council recognises its stewardship role in appropriately managing its assets and aims to fulfil its obligations to future communities by providing sustainable assets and services.

Items in the Council Plan that are asset related are reflected in the Asset Plan and vice versa. Initiatives in the Council Plan and the Asset Plan are fully costed and balanced to the Long-Term Financial Plan

## Service Plans

Council provides many services to the community. Some of these are direct services, such as kindergartens and town planning, while some are indirect or supporting services, i.e. Information Technology and Asset Management. Each Service requires various resources, e.g. financial support, human resources and assets, to deliver activities for the community.

Council's service planning process is developed in accordance with its Service Planning Framework and supplemented by Service Reviews over the forthcoming 4-year timeline.

Each Council service is benchmarked and reviewed in terms of the level of service

<sup>1</sup> The Local Government Act 2020 prescribes a "Financial Plan". Council calls this the Long-Term Financial Plan. These terms are interchangeable for the purposes of this document.

provided and associated costs. A consultation process is undertaken with the community to determine the acceptable service level against a backdrop of resource availability, sustainability and other constraints.

## Deliberative Engagement

Council has undertaken a Deliberative Engagement process during November-December 2024 as part of the preparation of this Asset Plan. The results of the Deliberative Engagement process specifically related to assets is as follows.

Asset Re-evaluation	
Description	Re-evaluate existing assets to maximise their effectiveness and to ensure they are being utilised to their full potential.
Rationale:	Ensure the utilisation of assets in order to maximise the council's return on their investments. The council should aim to ensure all buildings and spaces are able to be used for multiple purposes.
Maintenance and Preservation of Assets	
Description	Ensure council-owned assets such as buildings, public facilities, roads, and spaces are updated to meet current safety regulations, are attractive, and are fully utilised to their capacity, while preserving heritage buildings (such as facades). Ensure that maintenance services are frequent enough, accounting for time constraints, are of sufficient quality, and can be requested by residents via accessible means e.g., Snap-Send-Solve, etc.
Rationale:	Attractive and useful assets will encourage people to live, work, and visit the City of Greater Dandenong. Will facilitate greater safety (including environmental hazards). Improved utilisation of assets can generate increased revenue and facilitate community connection

In addition to the above, a minority report was also generated through the Deliberative Engagement process that recommended greater (and more accessible) parking options, including the repurposing of existing council owned land to build more multi-level car parks.



# State of the Assets

## State of the Assets

### Asset Portfolio

Council's asset portfolio has a replacement cost of over \$3.51 billion. This includes property, plant and equipment, and infrastructure assets. These assets have been built up progressively over many years.

The table below provides a high-level overview of the breakdown of Council asset portfolio by replacement cost and Asset Class.

Ensuring Council's assets are fit for purpose and sustainable are foundational cornerstones to ensure Council retains its position as a great place to live, work and visit.

		Replacement Cost
<b>Property</b>	Buildings - specialised	\$572,583,525
	Leasehold Improvements	\$3,741,418
<b>Plant and Equipment</b>	Computers and Telecommunications	\$9,820,096
	Fixtures, Fittings and Furniture	\$9,157,999
	Library Resources	\$11,753,466
	Plant Machinery and Equipment	\$17,160,375
<b>Land</b>	Land - non-specialised	\$193,338,134
	Land - specialised	\$1,119,498,600
	Land under roads	\$92,379,770
<b>Investment Property</b>	Buildings - investment property	\$2,905,000
	Land - investment property	\$3,785,000
<b>Intangibles</b>	Computer software	\$2,969,763
<b>Infrastructure</b>	Bridges	\$82,827,378
	Drainage - Pipes	\$441,117,212
	Drainage - Pits	\$122,274,073
	Footpaths and Cycleways	\$109,193,962
	Off Street Car Parks	\$18,774,136
	Parks, Open Space and Streetscapes	\$59,814,309
	Recreational, Leisure and Community Facilities	\$70,279,720
	Roads - Kerb	\$147,370,694
	Roads - Pavement	\$298,688,566
	Roads - Surface	\$121,948,338
<b>TOTAL</b>		<b>\$3,511,381,542</b>



# State of the Assets

## Condition Assessment Framework

Council's asset management system incorporates a structured asset condition assessment framework that is used in various decision-making processes. The table below summaries the relationship between asset condition scores (from 1 to 5, inclusive), descriptors and related maintenance and renewal impacts.

Condition Score	Condition Rating	Condition Assessment Description	Maintenance and Renewal Implications
1.	Excellent	As-new, sound equipment, well maintained	Minimal maintenance required to allow asset to perform at excellent condition
2.	Good	Showing minor wear, tear & deterioration e.g. Minor impact damage, but no loss of protective coatings, staining of fastenings & welds. Deterioration has no significant impact on strength, appearance & safety.	Minor maintenance required to allow asset to perform at excellent or good condition.
3.	Fair	Equipment function sound, but appearance affected by minor wear & tear e.g. Flaking of protective coatings, staining of steel & fastenings. Deterioration beginning to affect the strength, appearance, & safety of the equipment.	Minor maintenance required to allow asset to perform at average condition. Some maintenance work required to allow asset to perform at good or excellent condition.
4.	Poor	Equipment functioning but with problems due to significant wear & tear e.g. Loss of protective coatings, corrosion of steel, fastenings & welds, impact damage, loosening of fastenings & supports, likely to cause a marked deterioration in strength, appearance & safety	Significant maintenance & renewal is required to allow asset to perform at average condition. Excessive maintenance & renewal required to allow asset to perform at good condition.
5.	Failed	Equipment has serious problems & has failed or is about to fail soon, causing unacceptable strength, stability, safety & appearance. Urgent replacement/rehabilitation required.	Excessive maintenance & renewal is required to allow asset to perform at any condition.

Council uses the above 1 to 5 scale of condition scores for most asset classes, with the addition of a '0 rating' for New assets and a '5 rating' for Failed, or out of service assets.

Condition scores are based on quality rather than asset aesthetics as some assets may be of good quality and function but exhibit poor aesthetics, and vice versa. Aesthetics is addressed through a Functionality scoring system which will be included in the next iteration of the Asset Plan.



# State of the Assets

## Asset Condition Profile

The table below indicates the Average Condition Score for each Asset Class and Asset Type across Council's asset portfolio. The average condition score across the entire portfolio of 1.7 (Excellent to Good) with Bridges, Footpaths and Cycleways representing the least desirable rating at Good to Fair.

Overall, this is quite a good high-level State of the Assets profile from a condition rating perspective.

Asset Class	Asset Type	Average Portfolio Condition Score
Property	Buildings - specialised	2.1
	Leasehold Improvements	1.0
Plant and Equipment	Fixtures, Fittings and Furniture	1.0
	Plant Machinery and Equipment	1.0
Infrastructure	Bridges	2.8
	Drainage - Pipes	1.9
	Drainage - Pits	1.0
	Footpaths and Cycleways	2.9
	Off Street Car Parks	2.4
	Parks, Open Space and Streetscapes	1.3
	Recreational, Leisure and Community Facilities	1.9
	Roads - Kerb	1.7
	Roads - Pavement	1.4
	Roads - Surface	1.2



# State of the Assets

## Asset Categories

Council assets have also been grouped into the following two categories:

- Infrastructure assets
- Community assets

The key features of each category are;

### Infrastructure assets

- Generally, relate to assets of the nature of roads, footpaths, drainage, public lighting where Council provides these assets for people to efficiently and effectively live and move around. Growth in these assets is dictated largely by user demand such as new subdivisions etc. The standard of these assets is well legislated and their life cycle positions are well understood.

### Community assets

- These largely relate to assets that Council implements to make the community a more attractive place to live in terms of the service potential they provide. They include most buildings, sporting infrastructure, open spaces. The growth in this category is heavily influenced by changing community needs and desire for improved assets.

Characteristics	Infrastructure Assets	Community Assets
Description	Required to be provided and maintained for people to live in the location or for Council to operate.	Required for community progress. Make Council a more attractive place to live but residents are still able to reside at the location without them.
Examples	Roads, Footpaths, Drainage, Public Lights	Buildings, Sporting Infrastructure, Open Space
Level of Control	Little control by Council regarding growth (generally driven by growth of subdivisions). Usually, assets are gifted by developers	Heavily influenced by policy and growth is determined by Council. Driven by the provision of services provided by Council
Legislative Requirements	Road Management Act and Water Act dictate responsibilities and requirements for the provision of these assets	Regulated by services that use the assets and the legislation dictating that service.
Lifecycle	Have a fairly definable lifecycle	Short to medium lifecycles. Lifecycles can be more dependent on use and service requirements.
Replacement	Replacement is generally based on age and condition, but can also be based on obsolescence and economic remaining life	Replacement usually driven by functionality requirements rather than end of life, i.e. upgrades related to functionality requirement reviews
Costs of assets	Costs of materials are dependent on larger market influences such as large State or Federal projects	Cost of assets largely driven by community expectations.



# Leadership

## Leadership

### Policy

Council's Policy setting in relation to asset management is based on the following Vision and Objectives. These Objectives represent the aspirational goals that guide Council's asset management practices to ensure its asset management Vision is realised, and its tactical and operational activities align with and support the Community Vision and Council Plan.

The Policy formalises the framework of asset management practices implemented over the past decade. It applies equally to Council, Executive Management, officers and interested members of the community involved in the acquisition, operations, maintenance, renewal, upgrading and disposal of the City's existing and new assets.

The Policy encompasses all asset classes essential for service delivery, including roads, buildings & facilities, drainage, open space assets, plant, fleet and equipment.

### Vision

As custodians of community assets, the City of Greater Dandenong will provide assets that are accessible, safe, sustainable and responsive to the needs of the community and the contemporary environment.

### Objectives

- Achieve best appropriate practice in Asset Management as it applies to the different asset groups.
- Adopt a long-term sustainable asset management approach, incorporating life cycle costing into capital investment decisions, including new, expansion or upgrade projects funded by external grants.
- Develop and review Asset Management Plans for each infrastructure asset group, that link to the Long-Term Financial Plan and local government performance and financial reporting frameworks.
- Develop and review service targets and standards in consultation with the community to ensure long term sustainability of the assets supporting service delivery.
- Give priority to asset renewal or refurbishment when making capital investment decisions thereby ensuring Council's existing assets are properly maintained for ongoing provision of agreed levels of service.
- Develop effective and affordable preventative maintenance programs aimed at minimising life cycle costs and maximising asset service potential.
- Apply appropriate risk management principles and practices for staff, contractors, property and the community.
- Implement and maintain an integrated Asset Management System to ensure common asset data is available for strategic, operational and financial decision-making and reporting.
- Be a progressive Council in Asset Management by incorporating cross collaboration and cultural change.



# Leadership

## Asset Management System

Council's asset management system is not just an information system used to record asset details. In fact, it is a series of interrelated systems, processes and data that work in concert with each other to ensure asset management decision making process are effective and result in optimal strategies for the life cycle management of Council assets.

Council is seeking to progress towards the alignment of its asset management system and practices with the key elements of ISO 5001. ISO 5001 is a global standard that articulates global best practice requirements for the establishment and continual improvement of an organisation's asset management system.

Council is not seeking to attain formal certification against the requirements of ISO 55001. The key elements of ISO 55001 are:

- Context of the organisation
- Leadership
- Planning
- Support
- Operation
- Performance evaluation
- Improvement

For the purposes of this Asset Plan, reference to only some of the key ISO elements are included. Future Asset Plans will address additional key ISO requirements in line with the development of Council's asset management maturity uplift program.

## Organisational Context

Asset management impacts many areas of the organisation. Council's infrastructure network represents an immense investment, made over many generations and provides the foundation for the social, environmental and economic values of the community. This infrastructure plays an integral part in delivering the services provided by Council and achieving its vision of 'Greater Dandenong is a safe, vibrant city of

opportunity for all – to visit, work, live and play.'

Stewardship of infrastructure is a core Council function. Millions of dollars are spent annually to manage and maintain its infrastructure. For this reason, Council employs high-level management skills and practices to ensure that services are delivered economically and sustainably.

Council is developing a best practice asset management framework to enhance Council's asset management practices. This framework articulates a clear line of sight between its asset management policy and Councils asset operations and information systems. The framework enables Council to implement a coordinated approach to the management of all assets under its stewardship.

## Future Challenges and Opportunities

The financial backdrop for Councils asset management aspirations is an environment where Council's revenues are constrained and future funding is impacted by previous investment commitments.

The below table articulates some of Councils major challenges and opportunities moving forward. Key challenges include navigating rate capping, climate change, resource depletion, cost escalation and ageing infrastructure.

The need to manage these challenges brings many opportunities as Council is committed to continually improving its asset management capability through enhanced systems, process, data management and people skills.

By doing so, Council will enhance its asset management capability and deliver better value from its assets for its community and key stakeholders.



# Leadership

ISSUE	SERVICE DELIVERY IMPLICATIONS
<b>SOCIAL DEMAND</b>	
<b>Population</b>	
Council's present population is 175,000 and is expected to grow to 200,000 by 2031. This will be mainly within activity centres	Council will need to expand its services and assets to cater for its growing community. Council will need to make a financial investment in infrastructure so that its assets are of a suitable capacity to cater for growth and that exemplary urban renewal is achieved.
<b>Community needs</b>	
Two-thirds of City of Greater Dandenong residents were born overseas. More than 10,000 residents arrived in Australia after 2014, including 4,100 immigrants who settled in the Greater Dandenong in 2020. There are also 1,100 asylum seekers residing in the community. A significant proportion of the community (7%) live with a severe or profound disability and high proportion of the community speak a great diversity of languages other than English in their homes.	Greater Dandenong is the most culturally diverse municipality in Australia and related to that is socio-economically challenged with unemployment running at 9.9%, 3,107 residents living in non-private housing and 40% of its residents at risk of housing related financial distress. Nearly 2,000 persons in the community are homeless or living in severely overcrowded dwellings. This profile highlights the need for Council to carefully balance the community's social and infrastructure asset needs, to increase community resilience and opportunity for progress. In addition it has been identified that the physical activity needs to improve.
<b>Changing community needs</b>	
The community expects Council to be able to quickly respond to emerging needs, without knowing how long the demand might last.	Council needs to plan assets that are responsive and adaptable to meet shifting stakeholder needs.
<b>BUILT ENVIRONMENT</b>	
<b>Ageing infrastructure</b>	
The cost of renewing ageing infrastructure is a significant challenge. As many of Council's assets were built and developed many years ago, the timely planning and delivery of a significant peak in asset maintenance and renewals is a significant challenge.	It is recognised that Council needs to enhance its asset management capability and capacity to ensure Council's infrastructure investment is optimised to deliver the greatest return on that investment. As Council assets continue to age, more investment in maintenance and renewal expenditure will be required to ensure that current levels of service are at least maintained and the asset are able to providing fit for purpose service capacity.
<b>Rapid technological change</b>	
The world is becoming more connected. People, businesses and governments are increasingly moving online to connect, deliver and access services, obtain information and to perform day to day activities. These changes will affect how Council delivers its services and how it manages its assets.	Council will have the capability to share asset data with others enabling them to interact with our services digitally. Council will enable a more mobile workforce. Council may be expected to make more use of emerging technologies to make data more accessible.



# Leadership

ECONOMIC DEMAND	
<b>Diminishing own source income</b>	
Council is experiencing a significant reduction in revenue due largely to the impacts of State Government imposed rate capping. This had previously contributed to the consolidated revenue of Council and was able to be utilised for the cross-subsidy of other services or had minimised the impact of the net cost to the community.	Loss of revenue materially affects Council's financial sustainability which will impact the way Council invests in its assets and services in the future.
<b>Increasing cost of providing services</b>	
Cost increases to items such as electricity, petrol, and raw materials impact on the Council. For the Council, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less money.	Council will need to continually balance the affordable provision of services against the needs of our community.
<b>Delivering on community expectations while keeping it affordable</b>	
There is ongoing pressure from the community for higher quality assets and services to be provided for most Council activities. Smoother roads, modern technology and convenience are some examples. The expectation is for a higher level of service for the same amount of money – in other words doing more with less.	Community expectations can be influenced by numerous drivers such as generational change, legislation, environmental standards, facilities experienced elsewhere and new technology. Council assets must cater for the expectations of the community by remaining accessible, well maintained, and fit for purpose. All of this costs money and must be balanced and prioritised against building Council's future and the ability of the community to pay
POLITICAL AND REGULATORY INFLUENCE	
<b>Legislative and policy influence</b>	
<p>Council operates in a complex legislative and policy environment that directly influences the way it does business:</p> <ul style="list-style-type: none"> <li>• There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn.</li> <li>• The cap on rate increases means Council's ability to maximise revenue is constrained.</li> <li>• Compliance and reporting requirements are increasing.</li> </ul>	Council needs to meet its statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires robust decision making to manage competing funding demands across a broad range of projects, programs, and services.
NATURAL ENVIRONMENT	
<b>Climate adaptation</b>	
<p>Council is already experiencing the impacts of climate change. It is likely that in the future Council will be faced with increased flooding of properties and public facilities, storm damage to infrastructure, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces.</p> <p>By 2030, it is estimated the community will experience four more hot days over 35 degrees per</p>	In 2020 Council declared a "Climate and Ecological Emergency" committing it to emergency action on climate change. Changing weather may lead to increased need for reactive maintenance for storm and flood damage repair. Assets will need to be built and renewed to a standard that can withstand at least 1.5 degrees of warming. This may require



# Leadership

year than it currently does, and this could double by 2070.	different materials, methods of construction and other innovative approaches. There may also be an increased expectation for leadership from Council to make use of sustainable energy sources and to provide assets that are environmentally efficient. In the longer-term there may be greater community demand for weather protection, for sports and leisure activities that have traditionally occurred outdoors.
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Table 1 Summary of Key Challenges and Opportunities

## Asset Management System Performance

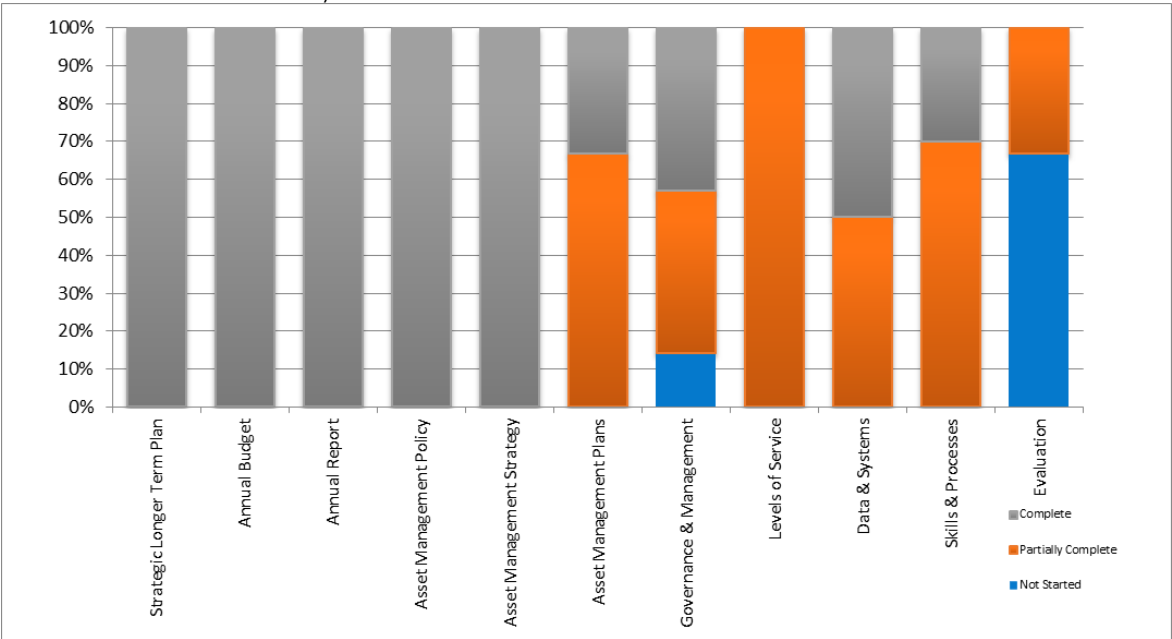
Every year Council self-assesses itself asset management performance against the National Asset Management Framework (NAMAF) and the Service Planning Framework (SPAF).

A 2024 internal audit of Council's "asset management framework" reported that the effectiveness of Council's current processes and controls with respect to asset management as being 'Inconsistent' in the 'Consistency of Approach' element and 'Established' in the 'Maturity of Design' element.

The audit also identified significant opportunities for improvement related to Council's asset management processes to achieve a 'Coordinated Approach' level in the 'Consistency of Approach' category and to maintain the 'Established' level in the Maturity of Design element.

These findings inform the Service and Assets Committee as to the progress and performance of the Asset Management System, and also provides guidance as to improvements that can be made.

NAMS ASSESSMENT Summary





# Leadership

## Continual Improvement

A fundamental element of any successful asset management system is a commitment to continual improvement. This is a foundational principle of ISO 5500, represented by the Plan-Do-Check-Act iterative process.

Council is committed to the principle of continual improvement of its asset management system as demonstrated by the table below which outlines a prioritised list of improvement actions, identified through previous NAMAf and SPAf assessments, and their related timeframes aimed at improving Council's asset management capabilities.

Action	Priority	Comment and Timeframe
Council has Service Plans for each of its services which have been developed in consultation with the community.	High	In Progress Initial Plans due 30 <sup>th</sup> June 2025. Community Consulted Service Reviews will be ongoing
Council has undertaken the process of defining, quantifying and documenting current community levels of service and technical levels of service, and costs of providing the current levels of service.	High	Each service will be reviewed once in the four-year period from 1 July 2026 to 30 <sup>th</sup> June 2030
Current and target levels of service (for both community levels of service and associated technical levels of service) are clearly defined in each Asset Management Plan.	High	As each service is reviewed, the Asset Management plans will be updated with the most up to date Levels of Service 30 <sup>th</sup> June 2030
Technical levels of service are incorporated into service agreements and/or maintenance, operational and capital renewal procedures.	High	As each service is reviewed, the Asset Management plans will be updated with the most up to date Levels of Service 30 <sup>th</sup> June 2030
Council has documented repeatable methodologies to carry out consistent asset condition surveys and defect identification assessments, as documented in a Condition Rating Assessment Manual for applicable asset classes.	Medium	Council uses the IPWEA documents as a basis, but will improve the documents as an output of Service Planning 30 June 2030
Council has a process to review and update Asset Management Plans for all asset groups on a maximum of a 3-to-4-year cycle consistent with the Council election cycle. Asset Management Plans are formally adopted by Council.	High	As each service is reviewed, the Asset Management plans will be updated 30 <sup>th</sup> June 2030
Council has a process to identify operational risks, assign responsibilities and monitor risk treatment actions all recorded within a risk register.	Medium	As each service is reviewed, the risks will be reviewed and Asset Management plans and risk register will be updated 30 <sup>th</sup> June 2030
Improve the Asset Plan with Functionality and Capacity ratings for each service	High	In the next Asset Plan, functionality and capacity ratings are to be included.



# Leadership

## ***Audit and Review***

Council's Service and Assets Committee monitors the relevance of this Asset Plan in terms of operational and service needs, along with expectations and corporate goals and targets.

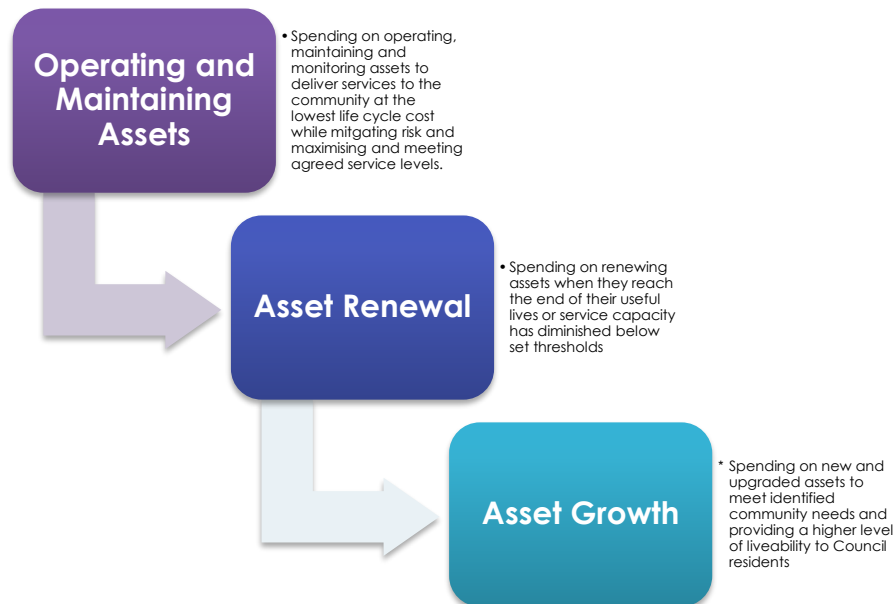
Compliance with the asset management Policy and this Asset Plan will be reviewed on an ongoing basis by the Service and Assets Committee.



# Leadership

## Investment Priorities

The diagram below highlights the various categories of Council investment in its asset portfolio. The diagram represents a hierarchy of needs commencing with the most essential spending at the top through to desirable (or discretionary) expenditure at the bottom.



As noted above, a key purpose of Council is to deliver effective local government services to its community. Assets play a key role in meeting this obligation, therefore a high priority for Council is to minimise the life cycle cost of its asset portfolio while mitigating associated risks of asset failure and ensuring that agreed service levels are able to be provided in a sustainable manner.

Council's next investment priority is to renew its assets when as they approach the end of their useful or economic lives or are no longer capable of providing the required level of service to the community.

Council has a strong desire to fully fund the top two levels of the above hierarchy. The final investment priority for Council is to continue to invest in new and improved assets that better meet the community needs of today and in the future.

Council has developed a vast array of service strategies and plans for this purpose and has a long list of future potential asset investments. However, it is recognised that Council may not be able to fully fund all potential investments due to a prevailing funding gap.

It is essential that Council makes sound capital investment decisions with its finite capital resources to maximise public value for current and future generations. To support this, Council has established an investment prioritisation framework as a means of evaluating and appraising infrastructure investment proposals, as well as setting priorities within the context of its long-term asset and service planning needs.



# Leadership

## Planning

One of the key goals of robust asset management decision-making process is to be able to meet a defined level of service in the most cost-effective manner.

Some key elements of effective asset management are:

- Developing cost-effective long-term management strategies.
- Defining and providing agreed levels of service.
- Monitoring performance.
- Appropriately responding to changing service needs and their impacts.
- Managing risks associated with asset failures and risk of a lack of investment.

- Using physical resources sustainably.
- Continually improving asset management processes and practices.

From a life cycle cost standpoint, Councils approach to asset management is centred on the premise of whole of life costing. This means investment prioritisation that includes a Present Value comparison of investment options using whole of life assessment of capital, operating and maintenance costs.

## Lifecycle Strategies

Each phase of an asset's lifecycle has a corresponding strategy. The table below describes Council's approach to the activities in each phase.

PHASE	STRATEGY
<b>Design and Planning</b>	<ul style="list-style-type: none"> <li>• Consider asset requirements necessary to support long-term objectives and to ensure that the right assets are provided to meet service needs.</li> <li>• Future asset planning and service design considers and balances the key principles of affordability, equity and the environment.</li> </ul>
<b>Creation or Acquisition</b>	<ul style="list-style-type: none"> <li>• Projects are comprehensively defined so that objectives are clear.</li> <li>• Appropriate procurement strategies are utilised.</li> <li>• Environmentally sustainable approaches to the design and construction of assets.</li> <li>• Newly acquired assets are checked for quality before they are put into service.</li> </ul>
<b>Operations and Maintenance</b>	<ul style="list-style-type: none"> <li>• Council acts to enable existing assets to operate to their service potential over their useful life.</li> <li>• Assets are regularly inspected, serviced, and maintained.</li> <li>• Maintenance is planned to minimise the risk of critical asset failure and ongoing lifecycle costs.</li> <li>• Systems and processes to help record information about our assets and monitor their performance are in place.</li> <li>• The Asset Management Information System to monitor and record cost of maintenance to maintain assets is being implemented.</li> </ul>
<b>Renewal, Replacement, or Disposal</b>	<ul style="list-style-type: none"> <li>• The condition of our assets is regularly assessed.</li> <li>• Council aims to optimise the timing of the renewal or replacement of our assets so that they remain safe and functional and to minimise overall lifecycle costs.</li> <li>• Council's goal is to maximise the use of our assets through adaptive reuse or colocation of services where appropriate.</li> <li>• Where assets do not directly support core service delivery they are considered for rationalisation/disposal</li> </ul>



# Financial

## Financial

### Asset Rationalisation

Council proposes to conduct a strategic review of its property management, commencing with a detailed asset rationalisation program in line with the model shown below.



While it's tempting to consider under-utilised assets as a sale opportunity to raise capital, Council recognises that selling assets with income earning potential may result in reduced income and profitability in the long term. Council is also cognisant of the cost escalation financial risk of replacing sold assets in the future due to inflation and potential supply chain issues.

A recent example of this is the purchasing of Open Space over the past four years. When Council amalgamations occurred in the mid 1990's, 'surplus' assets were sold off, however Council has recently invested heavily to re-purchase land in order to increase open space again as per the identified need within the Open Space Strategy and Open Space Acquisition Policy

Assets, land and buildings in particular, have revenue generating capacity via user fees and leases and provide a community benefit through the provision of access and space. However, this must be weighed against the initial capital investment.

#### Identify Under-Utilised Assets

Council proposes to undertake a detailed review all sites to ensure that the use of the assets is maximised. This review will consider hours of use per site and potential multi-use opportunities, if feasible.

Additionally, the review will ensure the cost to provide the services and assets are sufficiently recovered through relevant applied fees and

charges. This includes multi-level car parks and buildings that house community groups. Enforcing a multi-use Policy to enable more community access to facilities is considered essential.

Currently the Dandenong Market Precinct Plan is being reviewed. The scope of this project includes a review of many Council's commercial holdings within the Dandenong Activity centre. This study will produce a strategic plan for the future of those assets by 2025-2026.

The review of under-utilised assets will include the following sites:

- Commercially tenanted locations
- Locations with "peppercorn rents"
- At-grade Carparks (including those in open space) and multi-story carparks.
- Kindergartens, Maternal Child Health and Child Care buildings
- Community buildings
- Sports pavilions
- Hubs and other buildings.

Council will also consider whether the provision of community buildings for tenanted office locations is an effective use of its assets. As part of this assessment, a co-working model will be considered to identify potential benefits through a rationalisation of office space and increased revenue for Council, as well as a providing a service for community groups.

#### Service Review and Asset Re-allocation

Service Reviews will be undertaken as part of the Service Review Framework. This will review the service use of buildings (and other locations) to identify gaps in service provision. This will enable Council to consolidate services at certain locations, if deemed cost effective and appropriate.

As part of this review Council will conduct a benchmarking exercise, an environment scan and engage with the community to better understand future demand. The review will confirm the assets required to maintain or grow the services and appropriate locations.

For example, Sports Pavilions are typically under-utilised during weekdays, potentially



# Financial

making these locations available to community or seniors groups.

## Cost Benefit Analysis

If an asset is identified as being under-utilised and/or not required through the service reviews process, a cost-benefit analysis will then be undertaken to inform the deprival value to Council should the asset be disposed.

This will include:

- Open Space requirements in that area (especially with the updated Victorian Planning Train and Tram zones)
- Ability to sell air rights and alternative uses for the location
- Public Private Partnerships to reduce homelessness and increase affordable housing.

## Asset Funding

Council is currently operating within a financially constrained environment. Rate capping is severely limiting Council's ability to grow revenue and fully fund its asset management ambitions.

This challenge has been further accentuated by Council's decision to invest heavily in three new major assets within a short timeframe.

This has led to Council reaching its maximum borrowing capacity and the need to reduce capital spending to service its debt over the next decade.

Council funds asset operational and maintenance cost directly from its operating budgets.

Capital funding for asset renewal, and for asset growth (upgraded, new or expanded assets) is drawn from a range of sources including:

- Any remaining operational surplus after Council has funded all operational costs
- Loans
- Asset Sales
- Reserves
- Grants

The following table highlights the projected levels of funding proposed for each of these areas over the next five-year period.

Many Grants require a co-contribution from Council and it is difficult to predict co-contribution levels into the future. While project funding is embedded within the Long-Term Financial Plan, Council is also seeking to establish a reserve for future grant co-contributions.

### Capital Expenditure Funding Sources as identified in the Financial Plan

Capital expenditure funding sources	Budget	Financial Plan Projections			
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital grants	20,097	7,991	2,035	1,358	-
Capital contributions	1,149	-	-	-	-
Transfer from reserves	26,189	1,000	1,000	1,000	1,000
Loan proceeds	36,502	32,348	-	-	-
Funded from operational surplus	34,742	38,189	38,533	38,918	39,308
<b>Total capital works funding</b>	<b>118,679</b>	<b>79,528</b>	<b>41,568</b>	<b>41,276</b>	<b>40,308</b>



# Financial

## Operating & Maintenance Costs

Asset operating and maintenance costs are included in Councils operating budgets. They include all material costs of both operating and maintaining Council's assets but exclude employee costs.

These costs have been included in Councils Long Term Financial Plan on an ongoing basis and there is therefore no funding gap in terms of Councils ability to operate and maintain its existing asset base.

As new assets are constructed and commence operations, these figures will be further reviewed.

## Renewal Costs

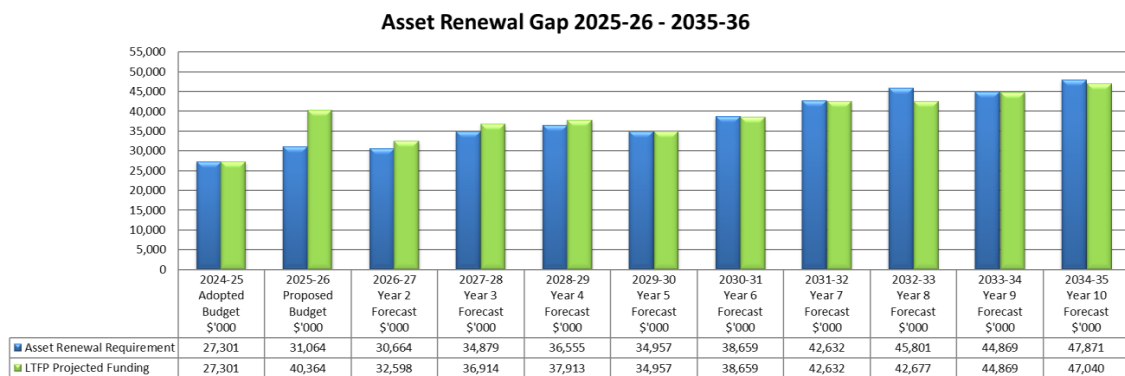
Asset renewal is defined as expenditure on an asset which reinstates some, or all, of an

assets' service potential lost over the life to date of the asset.

Council assesses its projected asset renewal costs through regular assessments of asset condition. Council has detailed asset registers for most of its asset classes and determines the condition rating at which an asset is no longer able to provide the community with an acceptable level of service.

To a large degree, Council is fully funding its current projected asset renewal requirements through its Long-Term Financial Plan. There are some years where the funding allocated is slightly lower than required, however this in turn offset by higher funding years later in the Plan.

The following graph from the Financial Plan highlights the current funding levels for asset renewal as compared to the projected needs.



Despite Council currently seeking to fund its known asset renewal demand, a funding gap exists.

It is also recognised that as Council's asset management systems and data evolve and mature, it is possible that its asset renewal demand may increase from the current levels.

Not all asset categories are fully funded in terms of renewal requirements, e.g. many drainage assets require renewal but due to their capacity levels having been reached they will likely require upgrading to higher levels of service. These projects are therefore included in the asset growth category for which funding levels are limited as it is funded after both maintenance and renewal.



# Financial

## LTFP Projected Funding for Renewal Costs

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Asset category	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Buildings</b>	5750	3087	4491	4663	6623	5718	12951	13462	10498	2934
<b>Leasehold improvements</b>	0	0	0	0	0	0	0	0	0	0
<b>Plant, machinery and equipment</b>	4000	3085	3273	3472	3684	3908	4146	4099	4666	4865
<b>Fixtures, fittings and furniture</b>	89	417	429	442	818	537	483	369	618	1050
<b>Computers and telecommunications</b>	73	219	232	246	261	277	294	290	331	545
<b>Library books</b>	866	944	973	1002	1032	1063	1095	1051	1161	1175
<b>Roads</b>	11535	15765	16282	17876	14442	15321	16254	16068	18294	19071
<b>Bridges</b>	162	1566	274	64	126	65	73	191	142	325
<b>Footpaths and cycleways</b>	2047	1126	1959	2086	1453	1855	1513	1495	1702	1774
<b>Drainage</b>	1797	2356	2568	2269	4058	4192	3088	2963	3276	4965
<b>Recreational, leisure and community facilities</b>	745	809	3044	3013	966	2002	1087	1075	1224	6177
<b>Parks, open space and streetscapes</b>	3523	829	879	933	990	3202	1114	1101	1253	3213
<b>Off street car parks</b>	478	461	475	489	504	519	534	513	1704	943
<b>Total Asset renewal expenditure</b>	31065	30664	34879	36555	34957	38659	42632	42677	44869	47039



# Financial

## **Growth and Capital Expenditure (Capex) Prioritisation**

Asset growth costs cover expenditure of the following nature:

- Upgrade: enhance existing assets to provide a higher level of service.
- Expansion: extend or expand existing assets to the same standard but to a new group of users.
- New: create a new asset to provide a service that does not currently exist.

Much of the proposed future expenditures in this category are identified in a wide range of strategies and plans developed for individual service areas. These include transport studies, climate change, reserve master plans, studies of future library needs, recreational facility plans and numerous other strategies.

These plans frequently identified a proposed future staging of works over the next decade and the numbers that are included in this Asset Plan reflect those proposed staging's. The plans and strategies, by necessity take an open view of the ideal outcome (future service potential) that could be achieved with each asset class and are not constrained in their development by what Council can realistically fund in terms of asset growth.

This Asset Plan shows a considerable gap between what Council could ideally spend on asset growth and what it can fund. This has been further accentuated by recent and forthcoming investment in Council major projects which will require Council to divert capital funding into debt redemption.

Council balances investments across both Infrastructure Assets and Community Assets.  
(Refer to Table



# Financial

Asset Categories) The desire to build new, bigger facilities that make a location nice to live in, needs to be balanced against investment in infrastructure for future generations. Due to Council's ambitions and competing needs for services, it is necessary to prioritise upgrade, new or expansion projects.<sup>2</sup>

The projects included in Appendix 4 - 10 Year Capital Works Program are those that are currently high priority for Council and can be funded within current financial constraints.

The business cases projects are assessed using the below criteria:

Assessment	% of Overall Score
Project mitigates a current risk to council	20%
Project fits with Council Plan or Service Plan	10%
Project is listed in Asset Plan	10%
Project provides organisational Benefit (Reduces operational cost, is cost neutral or cash flow positive)	20%
Triple Bottom Line Assessment – Social Impact of Project	10%
Triple Bottom Line Assessment – Environmental Impact of Project	10%
Triple Bottom Line Assessment – Economic Impact of Project	10%
Project addresses equity or disability access	10%

<sup>2</sup> All capital projects are required to provide a business case / feasibility study, which are then rated and prioritised based on the rating criteria.



# Governance

## Governance

### Support

Council's asset management system is supported by a variety of human, digital and physical resources. It is also supported by internal communications and activities to ensure that data and information is kept up to date and knowledge is captured and retained.

Ensuring the retention of quality data and having a single source of truth is a key focus of the organisation. An asset management maturity uplift program is underway to ensure Council's asset management capability is continually improved in manageable steps.

This is supplemented through the embedment of asset management at all levels of the organisation and an alignment of Service Planning, Service Reviews and Asset Management functionally within the organisation's hierarchy.

## Roles and Responsibilities

### Scope

The detailed Roles and Responsibilities matrix in Appendix 2 - RACI Chart for Roles and Responsibilities) seeks to clarify responsibilities for each activity in the lifecycle of an asset. Senior management is responsible for ensuring that all officers with a touch point in the lifecycle of an asset is aware of their responsibilities and is competent to undertake that role.

This Roles and Responsibility framework requires every Asset Type, e.g. playground, to have the following activities associated with its management throughout its life cycle. Each activity shall have an accountability and responsibility assigned to it.

The activities are:

- service planning
- planning
- operations
- design
- construction/acquisition
- maintenance
- disposal
- data management
- financials.

## Awareness and Professional Development

Council is cognisant that a successful asset management program requires a 'whole of business' approach therefore appropriate programs will be initiated to increase awareness and build the required asset management capability. Council also recognises the importance of establishing well defined asset management roles and responsibilities for staff and Councillors.

Competency gaps identified through the implementation of the roles and responsibilities process are addressed via training and mentoring programs that form part of Officers' professional development program.

Awareness and capacity building includes presentations for Councillors and training for Council personnel. A session on asset management will also be held for Councillors following the start of every Council Election cycle.



# Governance

## Key Stakeholder Responsibilities

Responsibilities for key stakeholders, with touch points into Council's asset management system, are summarised below:

### **Council**

- Act as stewards for infrastructure assets and set corporate asset management policy and vision.
- Approve Long Term Financial Plans and provide appropriate resources for asset management activities.
- Endorse the Asset Plan and monitor its outcomes.

### **CEO and Executive**

- Promote Asset Management to the organisation, Councillors and the community.
- Ensure that Asset Management policies, strategies and plans are integrated into the corporate governance framework.
- Foster and support a multi-disciplinary Service and Asset Steering Committee.
- Ensure that accurate and reliable asset information is presented to Council for decision-making.
- Ensure staff are appropriately trained and skilled to perform the required asset management functions.

### **Service & Asset Steering Committee (SASC)**

- Develop the strategic direction for asset management.
- Provide a coordinated, consistent and collaborative approach to asset management and asset management improvement across Council.
- Adopt a cross-functional view and resolve differences between business units when necessary and provide asset management leadership and support to achieve the benefits sought by Council.
- Monitor and review the Asset Management Policy, Asset Management Strategy and individual Asset Management Plans for major asset classes.
- Monitor and evaluate asset management practice and the implementation of the Asset Management Strategy.
- Endorse the long-term renewal and upgrade programs for consideration by the CIP Steering Group.
- Report to Council every 12 months on asset management performance and improvement actions.

### **Executive Manager Strategic Growth and Advocacy and Asset Management Staff**

- Develop and review Council policy, strategy, objective, guidelines, practices and procedures for asset management.
- Oversee development and implementation of asset management plans for all key infrastructure assets, using principles of lifecycle analysis.
- Develop and implement improvement plans for management of infrastructure assets.
- Consult with stakeholders and deliver levels of service to agreed risk and cost standards.
- Manage infrastructure assets in consideration of long-term sustainability
- Utilise an integrated Asset Management System appropriately for Asset Management tasks.
- Review and disseminate Asset Management information to interested stakeholders
- Raise awareness throughout the organisation of the benefits of sound Asset Management.
- Communicate Council's commitment to Asset Management externally through the use of documents such as the Council Plan.

### **Chief Financial Officer**

- Prepare financial reports on assets based on accounting standards and financial reporting regulations.



# Governance

## Asset Performance Evaluation

### Levels of Service

In order to properly assess the performance of assets in performing their functions to deliver a service, an understanding of the target service levels that are to be provided to the community is fundamental. Only then is it possible to evaluate the performance of individual assets, or a combination of assets in providing the required Council service.

### Service Planning

Council monitors the performance of its assets using the following criteria:

<b>Condition:</b>	Actual physical and technical state of the asset.
<b>Functionality:</b>	Ability of the physical infrastructure to meet service needs including social, environmental and economic performance
<b>Capacity:</b>	Ability of the physical infrastructure to meet demand.

Criteria	Description	Target Level
Condition	Ability to meet service technical requirements	Assets are in Good Condition or above (Score 1 to 3)
Functionality	Ability to meet service delivery needs	Assets are fit for purpose for the service provided (Score 1 to 3)
Capacity	Ability to meet service demand	Assets / Facilities are available when requested.

At present Council is reporting on Condition based performance in State of the Assets report however it is actively working towards incorporating the Functionality and Capacity criteria at part of its reporting on subsequent Plans.

By undertaking regular assessments, Council can determine which assets meet the target Levels of Service and those that require a level of capital investment.



# Asset Plans for Council Services

## **Asset Plans for Council Services**

Council provides several services to the community. Each of these services require resources to operate. As such Council has aligned its asset classes to be consistent with its services so that it can clearly show the alignment of the services, the assets that are used to support that service and the ongoing impact that this has on the assets.



# Asset Plans for Council Services

## Arts and Cultural Heritage

*Purpose: Enhance our society and acknowledge our heritage by providing cultural activities and events*

### Profile

Arts, culture and heritage services and facilities stimulate local culture, connection and identity. In the context of urban renewal areas, art and cultural facilities have a major role in enhancing the place identity and connection to place.

Art, culture and heritage facilities are provided by local government, educational institutions, trust and not-for-profit organisations as well as the private sector. Currently, these services are provided through stand-alone facilities and numerous community hubs and libraries

It is common for Councils to have a gallery and performing arts centre along with other facilities such as community centres / hubs and halls that provide further opportunities to participate in creative activities, generally in multi-purpose rooms used by various community groups.

Council has a Civic and Cultural Heritage Collection, which reflects and celebrates the region's diverse cultural heritage, its people, events and achievements. The Collection is acknowledged as being part of the irreplaceable records that support the understanding of our local history for this and future generations.

Some Councils have extended their creative space offerings through the development of makerspaces or workshops (such as Library at the Dock Makerspace in Melbourne) and purpose-built creative spaces such as rooms for dance (St Albans Community Centre) or ceramics (Pottery Studio at the City of Casey).

Other Council's have extended their cultural offerings through permanent infrastructure celebrating community heritage collections and stories (Yarra Ranges Council Connections Gallery) or specialist reading rooms (City of Greater Geelong Heritage Centre).

The City of Greater Dandenong has a long record of supporting and investing in arts and

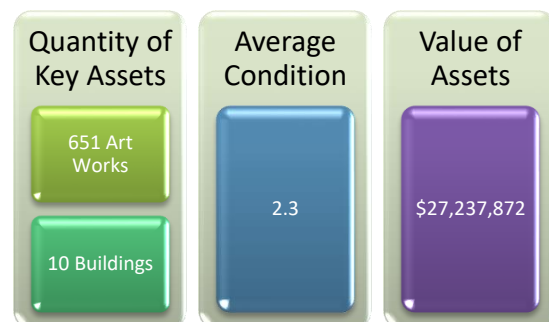
cultural heritage, through its provision of facilities, programs and projects and partnerships with others.

One potential gap based on the possible sale of Walker Street venue is office space for creative organisations, however there may be opportunities to utilise spaces at the other facilities for this purpose.

There are other Council venues and facilities that have spaces that could be used for creative and cultural activities, including:

- Drum Theatre
- The Castle
- Dandenong Civic Centre and Library
- Edinburgh Hall
- Jan Wilson Community Centre
- Keysborough Hall
- Memorial Hall
- Menzies Hall
- Paddy O'Donoghue Centre
- Springvale City Hall and Supper Room
- Springvale Community Hub and Library
- Springvale Reserve Hall
- Tattersson Pavilion
- Fotheringham Reserve Hall
- Heritage Hill Museum and Garden
- Heritage Shared Archive (Collection Store not publicly accessible, research room by appointment)

Common across these facilities is the provision of meeting rooms and multi-function events spaces of various sizes that are utilised for a range of purposes which could include creative or cultural activities.





# Asset Plans for Council Services

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
<b>Maintenance and Operations</b>	\$749,372	\$768,197	\$748,789	\$767,507	\$786,832	\$806,784	\$827,388	\$848,668	\$870,648	\$893,354
<b>Renewal</b>	\$326,835	\$271,545	\$284,855	\$455,975	\$813,955	\$829,847	\$346,707	\$364,593	\$383,570	\$558,907
<b>Upgrades</b>	\$62,150	\$0	\$0	\$93,280	\$48,800	\$1,003,800	\$0	\$0	\$0	\$0
<b>New</b>	\$38,849	\$7,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Creative and Engaged City
		Service Operations	Manager Creative and Engaged City
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Manager Infrastructure Services Manager Arts, Culture and Libraries
		Asset Disposal	Chief Engineer and Major Projects
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

Most actions listed below will be actioned as part of the Service Review and will not be separately costed.

### Walker Street Gallery and Arts Centre

- Evaluate the option of retaining or selling the Walker Street Gallery once the DNA gallery is open, considering potential integration of some of the theatre services with the Drum Theatre
- Explore expansion of operating hours to accommodate growing visitor demand.

### Drum Theatre

- Explore external funding options for major structural upgrades, including HVAC replacement and external building illumination.

### Heritage Hill including both Benga House and Laurel Lodge

- Explore expansion of operating hours to accommodate growing visitors outside of business hours.
- Determine the long-term vision for the site, informed by heritage best practice and alignment with the site's current offerings

### Heritage Shared Archive (Collection Store)

- Assessment of predicted growth of heritage collections, storage requirements and exploration of suitable future sites

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Creative Studio Hub (Stage 1 of 2)	2025-26	\$26,352
Creative Studio Hub (Stage 2 of 2)	2026-27	\$7,180
Waste Wash Stations	2025-26	\$12,497
Heritage Archive Front Fence & Gate	2025-26	\$62,150
Heritage Hill Internal Display Infrastructure	2029-30	\$15,000
Drum Theatre - Heating and Cooling Plant Replacement (Stage 1 of 3)	2028-29	\$93,280
Drum Theatre - Heating and Cooling Plant Replacement (Stage 2 of 3)	2029-30	\$33,800
Drum Theatre - Heating and Cooling Plant Replacement (Stage 3 of 3)	2030-31	\$1,003,800



# Asset Plans for Council Services

## Future Projects not scheduled in Long Term Financial Plan

Name	Year	Total Budget
Walker Street Gallery Replacement Feasibility Study and Concept Plan		\$100,000
Walker Street Gallery Replacement Detailed Design and Documentation		\$500,000
Walker Street Gallery Permits and Tender		\$250,000
Walker Street Gallery Construction Stage 1		\$5,000,000
Walker Street Gallery Construction Stage 2		\$5,000,000
Drum Theatre - External Building Illumination (Stage 1 of 2)		\$71,060
Drum Theatre - External Building Illumination (Stage 2 of 2)		\$742,200



# Asset Plans for Council Services

## Libraries

*Purpose: Support lifelong learning for the community in a variety of languages*

### Profile

Our library service makes a vital contribution to the social, cultural, economic, educational and health and wellbeing development of our City. We are a dynamic service that strives to identify important and otherwise unmet community needs. We facilitate and promote health and wellbeing initiatives; lifestyles; social equity; access and inclusion; and lifelong learning.

### Spaces

Our service has two physical branches, in Dandenong and Springvale. We also offer a third virtual branch with online access 24/7 and a Library Lounge will be included in the new Keysborough South Community Hub. We have a successful outreach program that improves access and inclusion for community members with accessibility issues.

### Collections

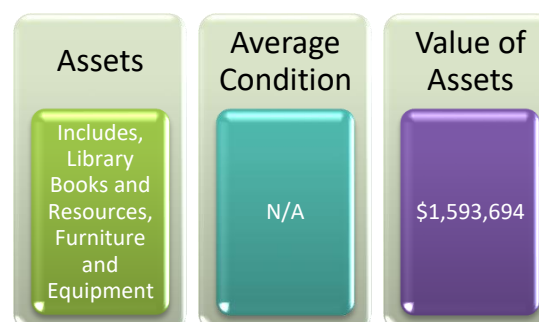
We have over 150,000 physical and digital items in our collection. Within this, we strive to ensure that our collections and that of other services are accessible to all community members. Our collection development aligns with the library's strategic service direction through materials and resources that support and represent diversity, and meet the community's informational, recreational, lifelong learning and wellbeing needs.

### Technology

The scope of our work in technology has expanded significantly over the past few

years. It now includes the provision of innovative technology, software and facilities, running digital programs such as coding, building staff skills and facilitating a virtual library. We provide the opportunity for users to access new and emerging technologies to raise awareness, build lifelong skills and aim to assist in reducing the digital divide by assisting to navigate increasing technology changes in the modern world.

It is recommended in the Library Feasibility Study 2020 that a mid-size library be created in Noble Park by 2030. There are two current locations that would be feasible for such a library being the Paddy O'Donahue Centre and Noble Park Community Centre. Any business case for a library would need to consider the provision of social and community activities at both of these locations



### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$1,037,628	\$1,062,207	\$1,087,403	\$1,113,234	\$1,139,715
Renewal	\$1,134,079	944,201	\$972,527	\$1,001,703	\$1,031,754
Upgrades	\$471,839	\$0	\$0	\$153,600	\$0
New	\$0	\$0	\$0	\$28560	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$1,166,863	\$1,194,694	\$1,223,225	\$1,252,475	\$1,282,462
Renewal	\$1,062,707	\$1,094,588	\$1,127,425	\$1,161,248	\$1,196,086
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0



# Asset Plans for Council Services

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Creative and Engaged City
		Service Operations	Manager Creative and Engaged City
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Manager Arts, Culture and Libraries Chief Engineer and Major Projects
		Asset Disposal	Chief Engineer and Major Projects
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

Most actions listed below will be actioned as part of the Service Review and will not be separately costed.

### Noble Park Library

- Determine the preferred location of the library at either Paddy O Donahue Centre or Noble Park Community

Centre, prior to any further works occurring at either centre.

- Determine the population level which will trigger the expansion of the library.
- Explore external funding options for the renovations to the preferred building.

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Dandenong Library - Multi Faith and breast-feeding room	2025-26	\$471,839
Dandenong Library / Civic Centre - Quiet Study Area	2029-30	\$153,600
Springvale Community Hub (Library)- Viewing Platform and handrail	2029-30	\$28,560

## Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Noble Park Library Site Selection and Feasibility Study (Operational)		\$80,000
Noble Park Library Concept Design		\$50,000
Noble Park Library Detailed Design		\$150,000
Noble Park Library Tender Documentation and Permits		\$20,000
Noble Park Library Renovation of Paddy O'Donahue or Noble Park Community Centre		\$2,000,000



# Asset Plans for Council Services

## Community Care

*Purpose: Caring for adults to live in their homes and be part of the community for as long as possible, particularly people who do not qualify for NDIS and those over 65*

### Profile

The Community Care service provides numerous in-home services to adults, so that they can stay at home for as long as possible. In addition, provision is made for activities to help the mental wellbeing and socialisation of those who require assistance.

Some of these programs are funded by the state and federal government and at this time there is considerable change occurring in the sector. It is difficult to predict service and asset requirements, due to the amount of change in this area.

Community Care occupies two rented facilities, one an office facility and one for the Meals on Wheels Service, which has been customised for that need.

Additionally, Community Care has two buildings for planned activities at Mackay Street and Cooina Centre and buses to transport residents to and from these facilities or the locations of other planned activities.



### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$1,261,590	\$1,185,879	\$1,210,830	\$1,236,395	\$1,262,652
Renewal	\$123,112	\$264,200	\$267,900	\$270,100	\$272,300
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$100,000

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$1,293,227	\$1,324,606	\$1,356,813	\$1,389,871	\$1,423,805
Renewal	\$274,500	\$276,700	\$278,900	\$281,100	\$283,300
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Community Care
		Service Operations	Manager Community Care
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer



# Asset Plans for Council Services

## Opportunities and Challenge

These will be identified until the Aged Care Reform is finalised.

### Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Disposal of Storage Shed and installation of Bus Storage Cage	2029-30	\$100,000

### Future Projects not scheduled in Long Term Plan

None Identified



# Asset Plans for Council Services

## Community Wellbeing

*Purpose: Supporting the wellbeing needs of children, young people and their families in education, health, social support and community connections to reach their full potential.*

### Profile

Council is guided by the UNICEF Child Friendly Cities Framework and being a signatory to the Victorian Child Friendly Cities and Communities Charter. The Charter has been developed specifically for Local Governments, organisations and individuals to take actions that protect the rights of children up to the age of 18 years. It is primarily concerned with increasing participation and creating child-friendly environments.

The City of Greater Dandenong is uniquely positioned to support positive outcomes for children and families. Council's close contact with the community is well placed to listen to the voices of children and families directly and to facilitate community participation. Council provides a wide range of essential services and supports to children and families.

A social model of health approach to the plan for service delivery recognises the changing developmental stages children experience. It involves identifying opportunities along the life-course to make a positive impact to enhance wellbeing. It also recognises that earlier life experiences impact on later outcomes for children and therefore requires a focus on prevention and early intervention to positively shape outcomes along the life-course.

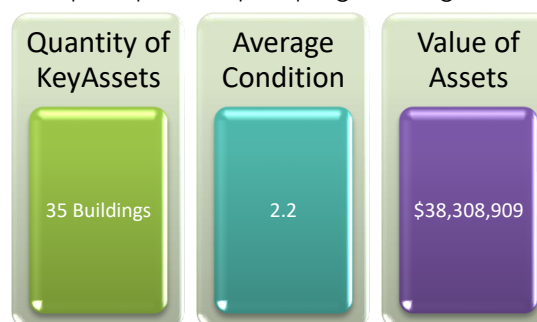
Data received in February 2020, on immunisations rates for the City of Greater Dandenong, places the City of Greater Dandenong rates as the same as the Victorian average and on an upward trajectory since the previous quarter for early childhood immunisations at 12–15 months, 20–24 months and 60–64 months.

Programs targeting vulnerable groups, such as refugees and people seeking asylum require specific focus and resourcing within the City of Greater Dandenong.

The health needs of children and families from refugee backgrounds can be influenced by their experiences of 'forced migration, trauma, and disruption of health services – they may have multiple and complex physical and mental health issues arising from their pre-migration experiences, during their journey or after settlement in Australia.

Children undertake numerous transitions through social and learning environments and the education system. Transitions do not always follow a linear path, particularly for children with complex needs. While most children make these transitions well, transitions are a point of vulnerability, with research and data showing that many children struggle to make these transitions successfully.

Council operates 10 large festivals and/or events each year. This is a significant investment of time and resources and is achieved at a much lower cost than benchmarked councils. Most equipment related to this service is hired, but there is some equipment owned by Council. Capital works required involve installation of 3 phase power at certain locations so that vendors can operate. At this time, improvements at Greaves Reserve are currently incorporated into the Masterplan and are incorporated into the Open Space capital programming.





# Asset Plans for Council Services

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$8,041,177	\$6,988,827	\$7,123,025	\$7,257,767	\$7,405,537
Renewal	\$744,480	\$218,545	\$231,855	\$245,975	\$260,955
Upgrades	\$144,891	\$55,500	\$0	\$153,600	\$0
New	\$113,580	\$93,650	\$0	\$28560	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$7,599,983	\$7,801,869	\$8,011,453	\$8,228,301	\$8,452,724
Renewal	\$276,847	\$293,707	\$311,593	\$330,570	\$555,037
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Community Wellbeing
		Service Operations	Manager Community Wellbeing
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

In addition to the detail below, it is of note that there will be new community facilities created at Sandown Racecourse as part of the Development Contributions Plan that will include kindergarten and multipurpose rooms and Maternal and Child Health facilities. It is unclear at this time, when this will occur.

### Children's Services

- Review management and leasing of kindergartens on Department of Education sites

### Maternal and Child Health

- Service Review including determining if MCH offices are to be rationalised

### Immunisation

No strategic priorities

### Youth and Family Services

No strategic priorities

### Festivals and Events

No strategic priorities

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Provision of Height Adjustable Measuring /Examination Tables (Stage 1 of 2)	2025-26	\$113,580
MCH Offices - Replacement of Fixed desks With Sit To Stand Desks (Stage 1 of 2)	2025-26	\$83,736
Heritage Kindergarten - Bathroom Privacy Screens	2025-26	\$31,075
Dandenong West Primary Kindergarten and MCH - Acoustic Wall Panels	2025-26	\$25,080
MCH Offices - Replacement of Fixed desks With Sit To Stand Desks (Stage 2 of 2)	2026-27	\$55,500
Provision of Height Adjustable Measuring /Examination Tables (Stage 2 of 2)	2026-27	\$93,650

## Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
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# Asset Plans for Council Services

Paddy O'Donahue Centre - HVAC replacement for Air Conditioning (3 MCH Offices) (To be scheduled in conjunction with the library review)	2027-28	\$45,240
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## Street Enhancements

**Purpose:** *Improve the amenity of the built environment and ensure safety of the community using the transport network*

### Profile

In every street there are a variety of assets that Council owns, from footpaths and streetlights to litter bins and bike hoops.

Ensuring that streetscapes are safe and attractive while functional is essential to promote movement and activation.

Placemaking has a strong impact on streetscapes, and council works at enhancing our streetscapes within:

- Dandenong Activity Centre
- Springvale Activity Centre
- Noble Park Activity Centre
- Neighbourhood Activity Centres throughout the municipality

This improves the environment for the traders and businesses, and their clients as well as improving the safety of the community as they use the streets and transport network. Each Major activity centre has a prioritised list of works. These projects enhance each location from the standard streetscape found in residential areas, to a more aesthetic streetscape to enhance the activation of the area and to encourage visitors to the area. Examples can be seen in Thomas Street (Afghan Bazar) and Foster Street (Little India)

Public Lighting has a large impact on the amenity and perception of safety for a location. However, lighting areas at night has an impact on flora and fauna.

Upgrades to public lighting across the municipality are in accordance with Councils Public Lighting Upgrade Prioritisation Program. Projects will involve the design and construction of minor lighting schemes at the highest priority location. Locations within the program typically include:

- Off street car parks or lit trails where lux readings identify lighting deficiencies
- Trails / paths which are unlit but are now experiencing high levels of utilisation at night

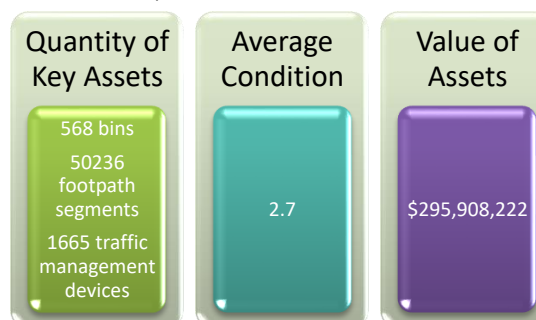
- Off street car parks which are unlit but are now experiencing high levels of utilisation at night

Installation of traffic calming treatments based on Council's road safety infrastructure upgrade priority listing. Projects will involve the design and construction of traffic management devices, which is anticipated to reduce the road safety risk on the road. The list is prioritised based on a number of criteria and is constantly reviewed based on current statistics and needs.

Based on expenditure in other municipalities, capital investment of around \$500,000 per annum is desirable. Some capital investment by Council is required to contribute to and facilitate access to both State and Federal Road Safety Infrastructure grant programs, such as the Blackspot Program

The Active Transport Infrastructure Prioritisation Program typically funds walking and cycling infrastructure to address gaps in the networks (typically new paths where there is no connection)

Greater Dandenong spends less on upgrades to active transport infrastructure networks than other Councils in metropolitan Melbourne significantly. To provide a comparable level of investment to other municipalities, capital investment of around \$1,000,000 per annum would be required.





# Asset Plans for Council Services

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$5,985,836	\$6,181,127	\$6,383,672	\$6,593,771	\$6,811,737
Renewal	\$2,046,825	\$1,125,509	\$1,958,961	\$2,085,793	\$1,452,802
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$774,000

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$7,037,897	\$7,272,594	\$7,516,184	\$7,769,042	\$8,031,559
Renewal	\$1,854,602	\$1,512,590	\$1,604,706	\$1,702,433	\$1,805,417
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$788,000	\$0	\$0	\$0	\$0

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport Manager Business Development and Investment Manager Strategic Planning and Environment
		Service Operations	Manager Infrastructure Services Manager Business Development and Investment Manager Transport
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

### Road Safety Infrastructure:

#### Road Safety Infrastructure Priorities at Jan 2025

- Bryants Road, Dandenong
- Chapel Road, Keysborough
- McCrae Street, Dandenong
- St James Avenue, Springvale
- Regent Avenue, Springvale

### Street Enhancements

- Determine priorities for Palm Plaza and the Dandenong Market Precinct

### Street Lighting:

No strategic priorities

### Active Transport Infrastructure:

#### Active Transport Infrastructure Priorities at Jan 2025

- Footpath – Greens Road East of Perry Road
- Footpath – Tower Court (one side)
- Bicycle Parking – additional hoops at Neighbourhood Shopping Centres and Sporting Facilities
- Shared Path – Djerring Trail Hanna Street to Eastlink Trail

### Street Cleaning

- Address dumped rubbish and hotspot areas.



# Asset Plans for Council Services

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Active Transport Infrastructure Program	2029-30	\$274,000
Springvale Activity Centre Pedestrian Wayfinding	2025-26	\$117,000
Active Transport Infrastructure Program	2030-31	\$394,000
Minor Civil Engineering Design Program	2025-26	\$87,450
Road Safety Infrastructure Program	2029-30	\$500,000
Road Safety Infrastructure Program	2030-31	\$394,000

## Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Active Transport Infrastructure Program		\$600,000
Active Transport Infrastructure Program		\$1,000,000
Active Transport Infrastructure Program		\$1,000,000
Active Transport Infrastructure Program		\$1,000,000
Active Transport Infrastructure Program		\$1,000,000
Active Transport Infrastructure Program		\$1,000,000
Road Safety Infrastructure – Sunnyvale Crescent Keysborough		\$300,000
Road Safety Infrastructure – Templewood Avenue, Noble Park North		\$300,000
Road Safety Infrastructure – Bryants Road Dandenong		\$300,000
Road Safety Infrastructure – Regent Avenue Springvale		\$300,000
Road Safety Infrastructure – Chapel Road Keysborough		\$300,000
Road Safety Infrastructure Program		\$600,000
Road Safety Infrastructure Program		\$600,000
Road Safety Infrastructure Program		\$600,000
Noble Park Activity Centre Wayfinding (Stage 2 of 5)		\$165,500
Multicultural Place Streetscape Upgrade		\$1,180,800
Noble Park Activity Centre Wayfinding (Stage 3 of 5)		\$165,500
Buckley Street Streetscape Enhancements		\$631,921
Afghan Bazar Streetscape Upgrade (Stage 2 of 3)		\$838,500
Noble Park Activity Centre Wayfinding (Stage 4 of 5)		\$22,800
Afghan Bazar Streetscape Upgrade (Stage 3 of 3)		\$49,800
Noble Park Activity Centre Wayfinding (Stage 5 of 5)		\$22,800
Springvale Boulevard Final Stage Detailed Design		\$120,000
Springvale Boulevard Final Stage Construction		\$4,880,000
Djerring Trail Extension (Yarraman Station to Dandenong CBD)		\$8,000,000
Sealing of Dandenong Creek Trail (Greens Road to Mornington Peninsula Freeway)		\$6,000,000
Springvale Activity Centre Pedestrian Wayfinding		\$117,000
Springvale Activity Centre Pedestrian Wayfinding		\$312,000
Buckingham Avenue Street Decorations		\$121,320
Afghan Bazar Streetscape Enhancement (Stage 1 of 3)		\$91,440
Noble Park Activity Centre Wayfinding (Stage 1 of 5)		\$101,760



# Asset Plans for Council Services

## Building Community Capacity

**Purpose:** *Improve our community by partnering with individuals and organisations to provide spaces for them to meet, so they can provide services beyond council's core offering*

### Profile

Council is committed to empowering our community, building the capacity of residents and organisations so that they can provide services, over and above Council's core offering.

This is achieved in three main areas. Volunteering, community partnerships and facilities and venues.

Volunteering provides opportunities to directly participate in community life through one of Council's many services to the community. The value and contribution of volunteering leads to economic benefits as well as an increase in social inclusion, physical and psychological wellbeing and career opportunities.

Volunteering strongly supports the development of a diverse, vibrant, cohesive and sustainable community and Council is committed to supporting a council wide volunteer program.

Community Partnerships works with community organisations such as Neighbourhood Houses in improving their governance and capacity to run their organisations, and also through managing the provision of grants by Council to the organisations.

Some community organisations also lease council facilities and venues. There are a

variety of ways the community can utilise the facilities from hour-by-hour hire, to long term lease agreements.

Council has a policy of ensuring that our buildings are multiuse as possible. While there is demand for permanent office space for community groups, there is little to no capacity for this use within our buildings. Council is concentrating on partnering with organisations to grow their capacity to gain funding from alternate sources so that they can afford to rent space, rather than convert buildings to single use.

In addition to the venues that are managed within this service, Council's sport and recreation facilities are used to supplement the need in this area, when not utilised by the sporting clubs.



### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$11,705,880	\$12,010,578	\$12,329,443	\$12,645,893	\$12,976,117
Renewal	\$2,617,022	\$1,028,479	\$1,394,297	\$3,034,306	\$4,668,268
Upgrades	\$543,065	\$500,000	\$500,000	\$795,100	\$0
New	\$0	\$0	\$0	\$0	\$49,060

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$13,311,413	\$13,661,088	\$14,016,461	\$14,386,863	\$14,763,637
Renewal	\$3,303,245	\$1,170,047	\$1,100,459	\$1,341,380	\$2,017,123
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0



# Asset Plans for Council Services

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Creative and Engaged City and Manager Safe, Active and Connected Communities
		Service Operations	Manager Creative and Engaged City and Manager Safe, Active and Connected Communities
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

### Community Facilities

- Advocate for external funding for the Dandenong Community Hub. Explore alternative delivery models.
- Investigate alternate locations for the occupants of the Dandenong Senior Citizens Centre (Dandenong Memorial Hall)
- Review the service offerings of Paddy O'Donahue Centre and Noble Park

Community Centre to reduce duplication and to decide location of future Noble Park Library

- As part of the Asset Rationalisation process, all community buildings will be reviewed to ensure that the facilities are utilised more effectively.

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Noble Park Community Centre (NPCC) Upgrade Disability Toilet (Stage 2 of 2)	2029-30	\$793,100
Dandenong Civic Centre Cladding (Stage 2 of 4)	2025-26	\$500,000
Dandenong Civic Centre - Council Chambers Screen Upgrade	2025-26	\$43,065
Dandenong Senior Citizens (Memorial Hall) - Built in Storage Cupboards	2029-30	\$49,060
Dandenong Civic Centre Cladding (Stage 3 of 4)	2026-27	\$250,000
Dandenong Civic Centre Cladding (Stage 4 of 4)	2027-28	\$750,000



# Asset Plans for Council Services

## Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Dandenong Community Hub - Permits and Tender		\$500,000
Dandenong Community Hub – Construction Stage 1		\$30,000,000
Dandenong Community Hub – Construction Stage 2		\$30,000,000
Palm Plaza Meeting Rooms – Public Toilet Changes		\$600,000
The Castle – Commercial Kitchen Upgrade / Extension Concept Design		\$50,000
The Castle – Commercial Kitchen Upgrade / Extension Detailed Design		\$200,000
The Castle – Commercial Kitchen upgrade / Extension Construction		\$1,400,000
Noble Park Community Centre Feasibility Study and Concept Plan		\$100,000
Noble Park Community Centre Detailed Design and Documentation		\$500,000
Noble Park Community Centre Permits and Tender		\$250,000
Noble Park Community Centre Construction Stage 1		\$5,000,000
Noble Park Community Centre Construction Stage 2		\$5,000,000
Tom Houlahan Centre–VRF system upgrade (Stage 1 of 2)		\$60,000
Paddy O'Donoghue Centre – Oven and cooktop upgrade to electric		\$93,020
Springvale Town Hall Public Address System Upgrade		\$1,320,500



# Asset Plans for Council Services

## Open Space and Recreation

**Purpose:** *Improve the health and wellbeing of the community through the provision of open space recreation and leisure facilities.*

### Profile

Open space makes up around 5.3% of land within the municipality of Greater Dandenong (approx. 700 hectares). Neighbouring municipalities are home to large regional open spaces including Police Paddocks, Braeside Park, Churchill National Park and Edithvale Wetlands.

Significant open spaces within Greater Dandenong include the Tirhatuan Park, Greaves Reserve, Tatterson Park, Spring Valley Reserve, Warner Reserve, Ross Reserve, Dandenong Park, and the Dandenong Flood Plains.

The Open Space Strategy 2020-2030 guides much of the decision making, in relation to investment in open space.

The Victorian Planning Provisions (VPPs) for public open space reinforce the State Government's vision of 20-minute neighbourhoods and require:

- Local parks within 400 metres safe walking distance of at least 95 percent of all dwellings;
- Active (Sports) open space of at least 8 hectares in area within 1 kilometre of 95 percent of all dwellings;
- Linear parks and trails along waterways, vegetation corridors and road reserves within 1 kilometre of 95 percent of all dwellings;
- To provide an interconnected and continuous network of safe, efficient and convenient footpaths, shared paths, cycle paths and cycle lanes based primarily on the network of arterial roads, neighbourhood streets and regional public open spaces.

Increasing land costs make it difficult for Council to purchase land for new open space or expand existing open spaces where required.

The cost of ongoing improvements and life-cycle maintenance is increasing not only because of more people using open space more often but also due to factors associated with climate change. Ongoing budget allocation to maintain a quality, accessible and sustainable open space network is required to ensure open spaces are inviting

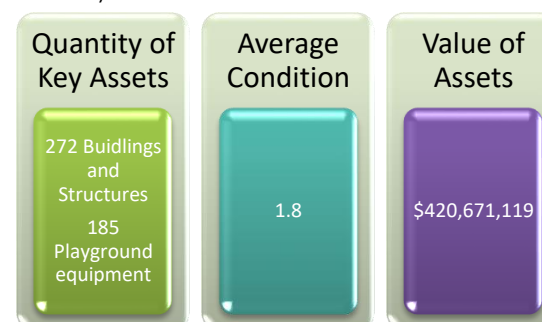
places, meet safety standards, and are fit for purpose.

Recently Council created South East Leisure Pty Ltd to manage its four of its five leisure centres. Recently Council approved the contract for the Dandenong Wellbeing Centre which will replace the Oasis Pool at the J.C. Mills Reserve

Sporting infrastructure is an important element of Open Space and the health and wellbeing of our community. Participation in organised sporting activities is low within the City of Greater Dandenong. Sport Pavilions are multiuse facilities primarily used by clubs, but some are able to be used by the Facilities and Venues team for community groups during times when the clubs are not using the facilities.

There is high demand for infrastructure in our parks. Council is unable to meet this demand with current funding. Expectations by the community and sporting associations for larger infrastructure and higher standards are very difficult to meet and there are fewer grants to supplement the cost of these implementations.

Council is proud of the quality of the open space that it provides and wants to ensure that the standards of maintenance are kept. Balancing the maintenance and renewal requirements of existing infrastructure with the urge to improve and put more infrastructure in, will need to be a focus of the next 10 years and beyond





# Asset Plans for Council Services

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$18,244,411	\$18,533,198	\$16,911,551	\$17,299,438	\$17,697,370
Renewal	\$4,267,873	\$1,637,867	\$3,923,067	\$3,945,586	\$1,955,698
Upgrades	\$1,454,442	\$1,500,000	\$1,554,920	\$439,133	\$993,800
New	\$149,678	\$0	\$196,240	\$185,350	\$326,865

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$17,855,617	\$18,274,455	\$18,704,167	\$18,895,045	\$19,347,391
Renewal	\$5,204,158	\$2,201,156	\$2,335,206	\$2,477,420	\$9,556,939
Upgrades	\$0	\$40,000	\$40,000	\$378,000	\$0
New	\$0	\$99,220	\$0	\$0	\$0

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening Executive Director City Futures	Service Planning	Manager Safe Active and Connected Communities Manager Strategic and Environmental Planning
		Service Operations	Manager Safe Active and Connected Communities Manager Strategic and Environmental Planning
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

The priorities for this service are driven by the Open Space Strategy and the Make Your Move Strategy as well as numerous masterplans. These strategies define priority hierarchies and where the investment will occur.

The current masterplans that are in operation are:

- Burden Park
- Ross Reserve
- Parkfield Reserve

- Barry Powell Reserve
- Greaves Reserve
- Frederick Wachter Reserve
- Warner Reserve
- Springvale Reserve
- Dandenong Park
- Rowley Allen Reserve
- Ian Tatterson Leisure Park
- Police Paddocks



# Asset Plans for Council Services

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
WJ Turner Reserve - Oval Lighting Renewal	2025-26	\$314,054
Robert Booth Reserve - Athletics Facility Decommissioning <sup>3</sup>	2025-26	\$240,900
Greaves Reserve Synthetic Cricket Wicket Renewal	2025-26	\$71,940
Robert Booth Reserve - Batting Cage Renewal Design	2025-26	\$36,080
Burden Park Bowls Male & Female Toilet (Stage 2 of 3) - Tender Docs & Permits	2028-29	\$45,720
Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	2025-26	\$26,378
Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	2025-26	\$452,868
Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	2025-26	\$146,080
Coomoora Reserve - Pavilion Security Improvements	2028-29	\$32,873
Doris Reserve - Local Park Furniture and Landscape Upgrade	2025-26	\$86,130
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 2 of 3)	2029-30	\$183,150
Ross Reserve Athletics Pavillion Female Friendly Changerooms (Docs)	2025-26	\$64,800
Lois Twohig Reserve - Gerry Sweeting Pavilion - Female Friendly Amenities	2025-26	\$137,600
Passive Open Space – Playground Risk Mitigation	2025-26	\$123,200
Fotheringham Reserve – Synthetic Cricket	2025-26	\$146,080
JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 2)	2025-26	\$95,436
JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	2025-26	\$24,420
Fotheringham Reserve Lighting Design	2025-26	\$23,320
49 View Road Pocket Park	2025-26	\$110,110
Dog Off Leash Strategy Implementation 25/26	2029-30	\$143,715
Tirhatuan Park Sensory Trail	2028-29	\$185,350
Burden Park Bowls Male & Female Toilet (Stage 3 of 3) - Construction	2028-29	\$393,500
Police Paddocks - Softball Playground Decommission	2028-29	\$12,760
JC Mills Reserve - Hockey Field Lighting (Stage 2 of 2)	2028-29	\$993,800
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 2 of 3)	2026-27	\$1,500,000
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 3 of 3)	2027-28	\$1,531,600
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 3 of 3)	2030-31	\$99,220
Warner Reserve Tennis Courts Lighting Upgrade Construction	2026-27	\$ 1,500,000
Dandenong Park New Toilet (replacement of Exceloo) - Design	2030-31	\$40,000
Dandenong Park New Toilet (replacement of Exceloo) - Design	2033-34	\$378,000

## Future Projects not scheduled in Long Term Plan

Refer to [Appendix 3 - Future Projects not included in Long Term Financial Plan](#).

<sup>3</sup> Subject to a forthcoming Council report



# Asset Plans for Council Services

## Environment

*Purpose: Act as a custodian of our environment and natural resources for future generations.*

### Profile

The environment service within the organisation oversees stormwater management as well as other natural resources such as bushland. Additionally, it coordinates the council's response to climate change and challenges relating to the environment.

Stormwater management systems are delivered in partnership with Melbourne Water. Melbourne Water typically manage large waterways and catchments. Council manages local stormwater drainage networks.

There are a broad range of land uses within the municipality including large residential and industrial areas, with some rural areas in the south. Each area presents different threats and challenges to stormwater management.

Key strategic challenges for these areas include:

- Managing flood risks
- Managing increased demand on drainage systems
- Maintaining and improving water quality in our waterbodies

Forecast increased housing densities, and corresponding changes to allotment and dwelling size lead to increases in impervious areas. This has a direct impact on existing stormwater drainage systems.

Cumulatively, ongoing development has a major impact on the ability of drainage systems to withstand major storm events without greater community impact. The frequency and severity of such storm events is also anticipated to be impacted by Climate Change.

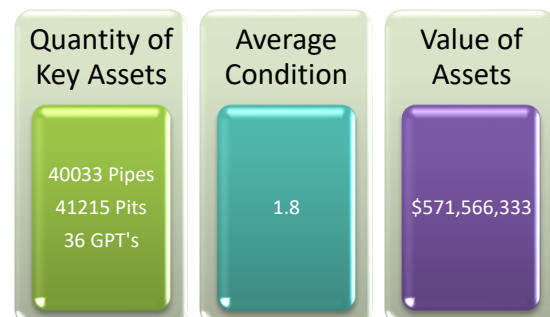
Both underground drainage pipes/assets and overland flow paths will be impacted by these factors. Stormwater networks, regardless of design, have finite capacity, and flooding will occur during major storm events. Stormwater management involves not just the network /

asset management, but also measures to deal with flooding, such as emergency management, education and resilience of impacted properties and services.

Current developments are designed to ensure overland flows for storms up to 1 in 100 years are contained within the road reserve. However, evidence suggests this has not been comprehensively achieved. Many of the established suburbs within the municipality were also not designed to this standard. As a result, throughout the catchment the risk of overland flow impacting properties is present.

There is no legal obligation for Council to undertake upgrades to existing drainage infrastructure provided it meets the standards prevailing at the time of construction, and in some cases upgrades to meet modern standards are not feasible / viable. Council is however committed to reducing and mitigating the impacts of flood risk. Councils' ability to mitigate these risks is dependent upon whether the flooding is associated with its infrastructure or Melbourne Water infrastructure

Council is currently working with Melbourne Water to update its flood mapping and its flood mitigation program. When this is completed, council will be reprioritising its current list of drainage improvements with the new data and then plan improvement works.





# Asset Plans for Council Services

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$1,212,570	\$1,214,804	\$1,242,719	\$1,271,332	\$1,300,660
Renewal	\$1,797,400	\$2,355,728	\$2,568,455	\$2,269,026	\$4,058,039
Upgrades	\$0	\$0	\$0	\$728,300	\$694,800
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$1,330,722	\$1,361,535	\$1,393,118	\$1,425,491	\$1,458,673
Renewal	\$4,191,721	\$3,087,598	\$3,180,226	\$3,275,633	\$5,053,260
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport Manager Strategic Planning and Environment
		Service Operations	Manager Transport Manager Strategic Planning and Environment
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

- Assess and prioritise a list of priority upgrades identified once the Melbourne Water Flood Mapping is completed
- Update the Asset Plan with the priorities

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Drainage and Integrated Water Management Upgrade - New GPT - Centre Kirkham Road	2028-29	\$726,300
GPT Installation Program	2029-30	\$694,800

## Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
GPT Installation Program		\$694,800



# Asset Plans for Council Services

## Parking

**Purpose:** *Manage the provision of off-street and on-street parking, so that the community can access the services that they need.*

### Profile

Parking concerns everyone. Whether travelling to work, for business, to school, for shopping or to sports grounds, a vehicle journey will usually end using some kind of parking space. This could be a dedicated space at a business, a temporary space at a supermarket, a drop off space outside a school or a bicycle parking space at a railway station.

Council plays a significant role in managing current and future parking demands. Through parking management, supply/provision of parking spaces and planning decisions, Council directly affects parking within the city. This in turn has social, economic and environmental impacts on residents, businesses and visitors to the City.

The role of parking in our society is relatively complex and presents both opportunities and challenges. Parking is important for access to homes, jobs, education and healthcare, and is often used to access other modes of travel such as public transport. The ability to access these locations plays a significant role in improving the quality of life for the community. However, there is often a high cost associated with providing parking including:

- Land and space requirement
- Construction cost
- Enforcement cost
- Maintenance cost
- Increased congestion and car use

The provision and management of parking is a balancing act between reducing the economic and environmental costs associated with parking and reducing compromise in terms of accessibility and liveability through lack of parking.

For example, locating car parking further from a desired destination can significantly reduce the cost of land required, but results in a compromise in terms of travel times for those accessing the destination, discouraging retail and community activity.

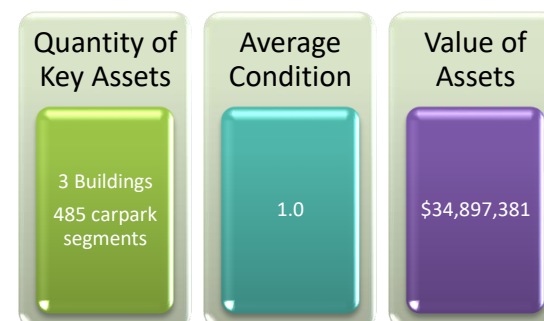
**Best Practice Targets:**

**On-street parking:**

- On-street parking should be allocated to short term parking and managed to achieve 85% occupancy
- Business deliveries on-street should occur outside of peak business hours

**Off-street parking:**

- Off-street parking in areas where on-street occupancy is high should be allocated to short term parking
- Off-street parking not required for short term parking should be allocated to longer term parking
- Off street parking areas should be secure and well lit, where practicable



### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$2,198,108	\$2,079,748	\$2,130,629	\$2,182,783	\$2,236,240
Renewal	\$477,785	\$460,802	\$474,626	\$488,865	\$503,531
Upgrades	\$100,000	\$0	\$0	\$0	\$200,000
New	\$0	\$0	\$0	\$0	\$0
	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$2,291,033	\$2,347,196	\$2,404,764	\$2,463,771	\$2,524,252
Renewal	\$518,637	\$534,196	\$550,222	\$1,704,490	\$959,355
Upgrades	\$200,000	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0



# Asset Plans for Council Services

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport
		Service Operations	Manager Community Amenity
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

No Strategic Priorities

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Traffic and Parking Signage and Line Marking Upgrade Program	2025-26	\$100,000
Traffic and Parking Signage and Line Marking Upgrade Program	2029-30	\$200,000
Traffic and Parking Signage and Line Marking Upgrade Program	2030-31	\$200,000

## Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Traffic and Parking Signage and Line Marking Upgrade Program		\$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		\$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		\$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		\$200,000
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Traffic and Parking Signage and Line Marking Upgrade Program		\$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		\$200,000
Traffic and Parking Signage and Line Marking Upgrade Program		\$200,000
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 1 of 4)		\$53,240
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 2 of 4)		\$110,000
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 3 of 4)		\$220,000
Smart Parking Technology Design and Development - Real Time Parking Signage (Stage 4 of 4)		\$220,000



# Asset Plans for Council Services

## Transport Network

**Purpose:** *Ensure access to all the community to connected transport*

### Profile

Transport and access are critical to the success of the municipality and the quality of life for its residents.

Many aspects of transport such as public transport and management of arterial roads are not directly under the control of Council. However, Council can play a critical role in ensuring that the needs of its residents are considered by those that make decisions in these areas.

Transport is central to our modern way of life. It connects us with our families, friends and community as well as to resources, employment and services. An effective transport system is critical to the liveability of any city.

In addition, active transport modes, such as walking and cycling, improve social and health outcomes. Travel options within Greater Dandenong are, like the majority of Melbourne, reliant on the use of the private motor vehicle. Across Metropolitan Melbourne, cars, freight and passenger transport compete for limited road space, resulting in congestion and increased travel times.

While the State Government manages major roads and public transport through allocation of State and Federal funding, local government is increasingly recognised as having a role to play at both a local and regional level, by advocating, planning, facilitating and providing transport solutions.

The transport network caters for demands by providing capacity for people to travel and move between destinations. In the City of Greater Dandenong, most travel is undertaken using the following modes of transport:

- Walking
- Cycling
- Public Transport
- Cars
- Freight

Considering each of the above mode choices when designing a transport network to meet

demand is called an “Integrated Transport” approach.

The transport network is also often used as a facilitator for new development and growth. For instance, the addition of a new lane on a freeway may provide enough travel capacity to accommodate a new residential suburb. An additional rail station could provide enough capacity to double the size of a major shopping centre.

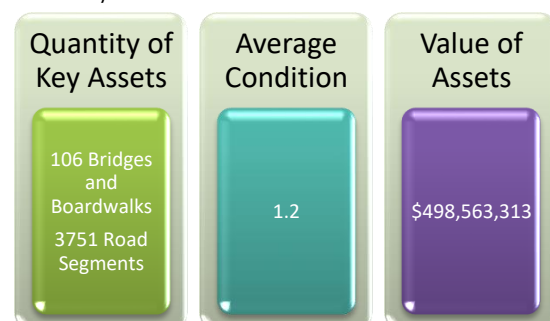
The performance of a transport network is traditionally measured in terms of cost of travel and travel time. In recent years, the environmental and social impact of the transport network has also been given increasing consideration.

Additionally, the safety of the transport network is carefully monitored with an aim to prevent people from being killed or seriously injured when interacting with the transport network. This is most commonly presented as the number of lives lost on roads.

### Development Contribution Plans (DCP)

The majority of key projects are governed by Developer Contribution Plans (Keysborough South and Dandenong South).

The primary driver for these priorities is to increase network capacity to cater for growth. In some instances, functionality upgrades are the driver for change. Examples include alterations to roads to be able to safely cater for a larger size of commercial vehicle (economic and environmental benefits).





# Asset Plans for Council Services

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$3,332,696	\$3,412,402	\$3,494,100	\$3,577,841	\$3,663,676
Renewal	\$11,534,690	\$15,765,292	\$16,281,632	\$17,875,837	\$14,441,773
Upgrades	\$5,596,412	\$200,000	\$1,000,000	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$3,749,386	\$3,837,238	\$3,927,287	\$4,019,587	\$4,114,195
Renewal	\$15,321,277	\$16,254,342	\$17,244,232	\$18,294,406	\$19,408,535
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

## Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport and Civil Development
		Service Operations	Manager Transport and Civil Development
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

Council has numerous strategic priorities for bridges, roads and active transport. Priority projects are generally associated with road network changes to accommodate major changes in land use, changes to travel demand or changes to the vehicle fleet to ensure connectivity is adequately provided.

## Development Contribution Plans

Council has major liabilities under the Dandenong South Industrial Area Contributions Plan. This plan currently has an end date of 2030 (subject to review) and Council is liable for any shortfall in funding through developer contributions.

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
DCP Item KR01c - Perry Road DCP Road Upgrade - Stage 3	2025-2026	\$5,596,412 (\$403,820 funded from rates)
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Design	2026-2027	\$200,000
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Construction (Partial DCP)	2027-2028	\$1,000,000
Lyndhurst B1 "Bridge" (Discovery Drive)	By DCP end date	\$5,809,630* unindexed
Lyndhurst B3 'Culvert' - Glasscocks Rd/Eastern Contour Drain - Stage 1 (25m width)	By DCP end date	\$1,533,434* unindexed



## Asset Plans for Council Services

Lyndhurst B5 'Culvert' - Glasscocks Road over Rodds Drain - Stage 1 (25m width)	By DCP end date	\$912,825* unindexed
Intersection of Glasscocks Rd and Dandenong-Frankston Rd	By DCP end date	\$2,673,447* unindexed
Glasscocks Rd and R5 Intersection	By DCP end date	\$3,341,809* unindexed
Glasscocks Rd and R12 Intersection	By DCP end date	\$3,341,809* unindexed
Glasscocks Rd / Taylors Rd Intersection	By DCP end date	\$3,341,809* unindexed
Glasscocks Rd / Westernport Hwy Intersection	By DCP end date	\$401,017* unindexed
Glasscocks Rd - Stage 1 (Dandenong- Frankston Road to LR5)	By DCP end date	\$4,247,607* unindexed
Glasscocks Rd - Stage 1 (LR5 to Taylors Road)	By DCP end date	\$3,202,322* unindexed
Glasscocks Rd - Stage 1 (Taylors Road to LR12)	By DCP end date	\$3,960,157* unindexed
Glasscocks Rd - Stage 1 (LR12 to Westernport Highway)	By DCP end date	\$3,589,561* unindexed

**\*DCP end date is current 2030 (subject to review)**

**\*DCP income prior to DCP end date estimated at around \$16m (works in kind and money) and will partly offset the above**

### Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Eumemmering Creek Road Bridge (Colemans Road to Bangholme Road)		\$8,000,000



# Asset Plans for Council Services

## Business Development and Investment

Purpose: *Support and develop business and improve the local economy*

### Profile

The industrial estates and the activity centres of Greater Dandenong have a large impact on the local economy. These are not only major employers for residents but are also significant contributors of revenue for Council through rates. Currently contributing over \$57.2 billion towards the economy, this sector has a huge impact on Council.

Therefore, the Business Development and Investment service concentrates on providing support through Business Permitting, networking and attracting investment to Greater Dandenong.

The Service also focuses on employment and developing strategies and programs that drive economic growth and workforce development, with a focus on supporting key industries such as manufacturing.

The service provides education and resources to businesses of all sizes and coordinate industry-based networks to ensure alignment between business needs and workforce development strategies.

Council operates the Dandenong Market through the DMPL (Dandenong Market Pty Ltd), a wholly owned company of Council. This company operates the Dandenong Market through a lease and management agreement of the market assets.

The Business Development and Investment service has strong links with the Street Enhancements service. The Placemaking team to enhance the streetscapes to improve

attraction, activation and retention of foot traffic within activity centres.

Dandenong Market is a key asset within Councils portfolio. In the 1990's the multistorey carpark was constructed. In 2007 the general merchandise building was then constructed on top. Since some earthquakes over the past few years, the building structure has been monitored by structural engineers to ensure the continued operation of the carpark.

Council is currently documenting a precinct masterplan and the DMPL is also creating a masterplan so that a cohesive strategy for renewal and redevelopment of the Dandenong Market is created. Council currently plans to renew the market buildings in the latter half of the Asset Plan's implementation, however given the cost involved, is exploring cost effective alternatives for this renewal. Currently a renewal with some upgrade components is planned, but depending on the needs of the DMPL, this may change.



### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	472,229	470,540	473,222	475,970	478,787
Renewal	\$0	995,107	2,000,971	343,000	\$0
Upgrades	\$600,000	\$3,250,000	\$250,000	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	481,675	484,634	487,668	490,778	493,965
Renewal	\$0	10,070,656	11,972,368	7,948,313	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0



# Asset Plans for Council Services

## Roles and Responsibilities

Service Manager	Executive Director City Futures	Service Planning	Manager Business Development and Investment
		Service Operations	Manager Business Development and Investment
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Opportunities and Challenges

Strategic Priorities will be set within the Dandenong Market Precinct Plan and Dandenong Market Long Term Strategy. This will be updated in subsequent Asset Plans.

## Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Dandenong Market – Fire Services Upgrade	2025-26	\$100,000
Dandenong Market – Fire Services Upgrade	2026-27	\$500,000
Dandenong Market Basement Carpark Monitoring	2025-26	\$500,000
Dandenong Market Basement Carpark Rectifications and Compliance Works	2026-27	\$3,000,000

## Future Projects not scheduled in Long Term Plan

Name	Year	Total Budget
Replacement of Dandenong Market Multi-storey Carpark		\$42,000,000



# Asset Plans for Council Services

## Communications and Customer Experience

Purpose: *Connect the community with Council's services*

### Profile

Often the first point of contact with residents and stakeholders, the Communications and Customer Experience service focuses on ensuring residents are connected to the most appropriate council services. Operating with a customer first culture, the service is currently reviewing all contact points with residents and ratepayers to ensure a smooth experience and responses within expected timeframes.

This service assets are primarily office furniture and related items. There is no individual performance data currently available for this service.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$752,225	\$766,972	\$782,093	\$797,598	\$813,498
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$10,000	\$80,000	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$829,802	\$846,522	\$863,667	\$881,249	\$899,279
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$10,000	\$80,000	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Manager Communications and Customer Experience
		Service Operations	Manager Communications and Customer Experience
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

### Opportunities and Challenges

- Explore the cost benefit of exiting the Parkmore Customer Service Centre and transferring operations to an alternate location.

### Future Projects scheduled in Long Term Plan

Name	Year	Total Budget
Parkmore Customer Service End of lease refurbishment - Design	2025-26	\$10,000
Parkmore Customer Service End of lease refurbishment - Construct	2026-27	\$80,000
Parkmore Customer Service End of lease refurbishment - Design	2030-31	\$10,000
Parkmore Customer Service End of lease refurbishment - Construct	2031-32	\$80,000

### Future Projects not scheduled in Long Term Plan

None Identified



# Asset Plans for Council Services

## Waste

*Purpose: Remove and manage household waste*

### Profile

Waste is defined by the Environment Protection Act 1970 as any matter, whether solid, liquid, gaseous or radioactive, which is discharged, emitted or deposited in the environment in such volume, constituency or manner as to cause an alteration of the environment.

Generally, waste refers to any materials that a person no longer has a use for and wants to discard. Many items are considered waste including household rubbish, garden waste, packaging, old computers, unwanted couches, paint tins etc. During our day-to-day activities we can produce a range of waste items in a variety of locations such as at home, at work or in public places.

Over the past twenty years, Melbourne's waste management and collection systems have undergone a significant transformation. Kerbside recycling collection systems are now standard practice and are well supported by the community.

The focus of Council/s over the past twenty years has been identifying ways to achieve best practice waste management across the municipality in order to improve diversion rates and maximise recovery of resources for recycling. A key driver of increasing diversion rates and improving resource recovery opportunities has been the increase in landfill costs across the state.

The waste diversion rate has decreased in recent years, because of reduced tonnages of recycling and garden waste. This trend is consistent with most metropolitan Councils and it is suspected that lighter weighted packaging material is a contributing factor, as well as a reduction in newspapers being purchased.

Consistent with Victorian trends the overall generation of household waste within Greater Dandenong continues to increase. With environmental, economic and social factors at play, the planning for and delivery of sustainable waste management services to the community

presents a numerous opportunities and challenges.

Greater Dandenong Council is conscious of the environmental impacts faced regarding landfill management, resource consumption and climate change, and seeks to identify sustainable solutions for the management of waste and litter generated by the community.

The provision of affordable services that meet the needs of the community as well as litter prevention and management are key considerations in the planning and delivery of waste management services by Council.

Most Waste Management assets owned by Council are the bins for kerbside collection. To date, current waste management systems have been effective in managing waste produced by the community. Recycling rates continue to increase and waste to landfill is decreasing; however, with increasing population growth and high consumption of products, overall waste generation continues to increase. The more waste that is produced, the more energy and resources required to collect, process and dispose of the waste.

Therefore, continued increases in overall waste generation are not sustainable long term.

Greater Dandenong Council is conscious of the environmental impacts faced regarding landfill management, resource consumption and climate change, and seeks to identify sustainable solutions for the management of waste and litter generated by the community.

These services are currently outsourced and there are no intentions for large capital investments by Council in the timeframe of the Asset Plan. However, Council may have opportunities to collaborate with other councils of South East Metropolitan Melbourne's on waste to energy solutions in the future, but this is unlikely to occur in the next 4 years.



# Asset Plans for Council Services

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$23,735,981	\$23,168,793	\$23,726,700	\$24,319,055	\$24,926,219
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$25,548,562	\$26,186,464	\$26,840,313	\$27,510,508	\$28,197,459
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

## Roles and Responsibilities

Service Manager	Executive Director City Futures	Service Planning	Manager Infrastructure Services
		Service Operations	Manager Infrastructure Services
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
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		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Strategic Priorities

No Strategic Priorities

## Future Projects scheduled in Long Term Plan

None Identified

## Future Projects not scheduled in Long Term Plan

None Identified



# Asset Plans for Council Services

## Community Safety

*Purpose: Improving the safety of our community*

### Profile

Council recognises the need for all sections of the community to work together to create a safer environment for people to live, work and travel. In this, Council plays a pivotal role in coordinating the efforts of stakeholders, partnerships and community to deliver a range of safety efforts aimed at enhancing community wellbeing and safety

There are several different areas of Community Safety including Building Services, Community Health, Emergency Management as well as Community Safety.

Community safety involves reducing crime, anti-social behaviour, supporting vulnerable community members and promoting social cohesion. The perception of safety is just as important as the experience of safety itself. When people feel safe, they are more prepared to connect with others and participate in community life.

Building Services managed Building Surveying and permitting services as required under legislation and regulations.

Community Health manages food safety and public health regulatory requirements and inspections.

Emergency Management provides response and recovery support for incidents within the municipal area and education resources for residents to assist them with emergency preparation. This is required as part of Council's Emergency Management obligations.

Community Safety assists with the management of the CCTV network as well as support the community in regard to safety issues.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$461,238	\$871,177	\$1,290,883	\$1,336,225	\$1,382,220
Renewal	\$1,832,290				\$654,379
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$1,208,886	\$1,236,240	\$1,264,301	\$1,293,087	\$1,322,618
Renewal	\$784,673	\$475,842			
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Community Strengthening Executive Director City Futures	Service Planning	Manager Safe Active and Connected Communities Manager Building and Compliance
		Service Operations	Manager Safe Active and Connected Communities Manager Building and Compliance
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer



# Asset Plans for Council Services

## Strategic Priorities

### Building Services

- Understand future legislative changes for Building Surveying which may trigger the requirement for more staff and supporting assets.

### Food Safety and Public Health

No strategic priorities

### Emergency Management

- Ensure Relief centres are properly resourced and needs are included in any renewals and upgrades.

### Community Safety

- Rationalisation of CCTV cameras to reduce duplication.
- Identify key gaps in the network and advocate for external funding to fund new cameras.
- Advocate for co funding for the operations of the CCTV network to be with Victoria Police.

## Future Projects scheduled in Long Term Plan

None Identified

## Future Projects not scheduled in Long Term Plan

None Identified



# Asset Plans for Council Services

The following Services have a small amount of assets, mainly fleet and office furniture and equipment. There is no individual performance data available for these services and not required capital works.

They have been included in this plan to be consistent with other documents, but also because they may have asset requirements in the future.

## Strategic Growth and Advocacy

**Purpose:** Assist the organisation to comply with reporting requirements relating to the Local Government Act and to advocate on Council priorities to external organisations.

### Profile

Advocating for Council's priorities to State and Federal Government as well as other organizations is important to advance the Council Plan and the wishes of the community. Each council has its own set of needs and concerns.

Council underwent a significant deliberative engagement process with the community to ensure that it is in lock step with the feedback of the community regarding where to prioritise its efforts.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$750,215	\$762,647	\$775,389	\$912,450	\$801,838
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$815,560	\$829,625	\$980,042	\$858,820	\$873,966
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Executive Manager Strategic Growth and Advocacy
		Service Operations	Executive Manager Strategic Growth and Advocacy
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

### Strategic Priorities

This service provides advocacy, service planning and asset management services. It does not directly operate or manage assets, but rather partners with the other services to assist them with their needs.

There is unlikely to be any change to this approach within the ten years of this plan.



# Asset Plans for Council Services

## Planning

**Purpose:** Improve the built environment that we live in through responsible planning decisions.

### Profile

Statutory Planning delivers regulatory statutory planning services including planning permit and subdivision assessment. It is responsible primarily for the assessment and processing of town planning (including VicSmart) and subdivision applications for land in the City of Greater Dandenong, and secondary to this, it offers a general planning advice service in person at the Level 3 Counter at the Civic Centre, in writing, and on the phone.

The unit also offers a pre-application discussion service to stakeholders where a meeting is held, and written advice provided to the applicants. It seeks to realise excellent planning outcomes in a timely manner through the provision of professional, well considered and consistent statutory planning advice and decision making on all statutory planning matters, including general planning enquiries, pre-application matters, planning

applications and at VCAT, to external and internal stakeholders in line with the Greater Dandenong Planning Scheme and other stated objectives.

Strategic Planning develops the strategies and policies that set the strategic planning direction for Council. It is also responsible for ensuring land is appropriately zoned so it can be used for its highest and best purpose. To do this it processes and prepares planning scheme amendments and undertakes regular reviews of the Greater Dandenong Planning Scheme to ensure it is current.

The team also administer the planning element of the Development Contributions Plans and provide strategic planning advice to both external customers and internal departments.

## Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$472,604	\$480,544	\$488,683	\$497,025	\$505,575
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$514,339	\$523,323	\$532,531	\$541,969	\$551,643
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0



# Asset Plans for Council Services

## Roles and Responsibilities

Service Manager	Executive Director City Futures	Service Planning	Manager Statutory Planning Manager Strategic and Environmental Planning
		Service Operations	Manager Statutory Planning Manager Strategic and Environmental Planning
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

## Strategic Priorities

Complying with legislation, is primarily the strategic priority of this service. The volume of applications is dependant of the property market. At this time there is expected to be an increase in applications due to the State Government expectation of an increase in population. Additionally, if the development of Sandown Racecourse is approved by the Minister of Planning, this will have an impact on the workload of this service. However, at this time there are no future capital requirements identified.



# Asset Plans for Council Services

## Information Technology

*Purpose: Support the community and organisation to connect with each other and share information*

### Profile

The Information Technology Service supports the organisation with technology to meet their needs. It provides a helpdesk to the rest of the services, and a network team devoted to ensuring the information and data is secure and that the systems interact with each other seamlessly.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$5,494,253	\$5,627,670	\$5,559,456	\$5,694,570	\$5,833,099
Renewal	\$73,480	\$218,545	\$231,855	\$245,975	\$260,955
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$5,972,859	\$6,116,151	\$6,263,066	\$6,413,697	\$6,568,137
Renewal	\$276,847	\$293,707	\$311,593	\$330,570	\$555,037
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Chief Technology Officer	Service Planning	Chief Technology Officer
		Service Operations	Chief Technology Officer
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

### Strategic Priorities

The organisation is going through a series of technological changes. The management of software is being centralised, and a program of upgrade is being implemented. Much of this is covered under operational funding and not capital funding.

Most requirements in this area are renewal. It is unlikely that more equipment will be installed at this stage separate from major projects. (It will be included in those projects).



# Asset Plans for Council Services

## Community Compliance

*Purpose: Helping the community to comply with laws in the public realm*

### Profile

Community Compliance is made up of several different areas. From Animal Management, Parking Compliance, Planning Compliance and Fire Prevention, the officers focus on helping the community to comply with laws and regulations in the public realm. This is separate from some of the areas in Community Safety which involve regulation in the private realm no public.

Council balances education and enforcement. While fines bring revenue to

council, the focus is not on revenue raising but rather ensuring that the community lives safely.

Council does not operate its own pound, but outsources these services. The Animal Management team has specially outfitted vehicles for the transport of animals. Other community compliance staff use pool vehicles in order to travel around the municipality.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$1,269,706	\$1,310,447	\$1,351,957	\$1,394,254	\$1,437,359
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$1,411,291	\$1,446,072	\$1,481,722	\$1,518,264	\$1,555,719
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Community Amenity
		Service Operations	Manager Community Amenity
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

### Strategic Priorities

It is unlikely that Council will be increasing the assets in this area. There may be changes in the way the service is delivered in the future, but this is unlikely to trigger the need for more vehicles, rather existing vehicles will be utilised.



# Asset Plans for Council Services

## Financial Services

*Purpose: Support the organisation and provide financial leadership as a custodian of Council's financial resources*

### Profile

Financial Services manage all the financial transactions and procurement within the organisation including valuations of assets.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$1,632,637	\$1,512,505	\$1,543,120	\$2,424,501	\$1,606,666
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$1,639,635	\$1,673,428	\$2,608,067	\$1,743,571	\$1,779,962
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Chief Financial Officer
		Service Operations	Chief Financial Officer
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

### Strategic Priorities

There is likely to be little change in this area in relation to assets. The service requires a new financial system; however this will be funded via operational funds.



# Asset Plans for Council Services

## People and Change

Purpose: *Helping the organisation achieve its strategic objectives via it's people*

### Profile

People and Change looks after all people related services within the organisation from Payroll, Occupational Health and Safety and Human Resources.

This area of the organisation supports all other services in their delivery and ensures their health and wellbeing. In addition, this team coordinates internal training requirements.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	\$279,636	\$285,139	\$290,780	\$296,562	\$302,489
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$308,564	\$314,790	\$321,173	\$327,714	\$334,420
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Chief People Officer
		Service Operations	Chief People Officer
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

### Strategic Priorities

This team primarily requires office space for its support staff and therefore has minimal asset requirements.



# Asset Plans for Council Services

## Governance

Purpose: *Ensure transparency and accountability of the organisation to the community*

### Profile

Primarily involved with ensuring Council's adherence to legislation and with assisting Councillors, this service also includes

- Property Management
- Risk Management
- Compliance Management
- Project Management
- Records Management

Property Management manages the leases for properties that we own, but also the leases and licences for properties that we occupy. Purchases and sales of land and the associated paperwork is also managed by this team.

Risk Management manages all areas of risk, and the risk register of Council. It supports the

Audit and Risk committee. Many items identified as infrastructure risks are addressed within this plan, either under renewal or capital.

Compliance Management ensures Council compliance with legislative requirements including Council Meetings and Freedom of Information requests.

Project Management is primarily driven by the numbers of projects which are approved within this plan.

Records Management ensures that all council's records are properly kept and maintained.

### Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30
Maintenance and Operations	1,972,932	1,993,048	2,034,170	2,076,321	2,119,528
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	2,163,818	2,209,217	2,255,754	2,303,456	2,352,354
Renewal	\$0	\$0	\$0	\$0	\$0
Upgrades	\$0	\$0	\$0	\$0	\$0
New	\$0	\$0	\$0	\$0	\$0

### Roles and Responsibilities

Service Manager	Executive Director Corporate Development	Service Planning	Manager Governance Chief Engineer and Major Projects
		Service Operations	Manager Governance Chief Engineer and Major Projects
Asset Manager	Executive Director City Futures	Asset Planning	Executive Manager Strategic Growth and Advocacy
		Asset Design	Chief Engineer and Major Projects
		Asset Construction	Chief Engineer and Major Projects
		Asset Maintenance	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services (Fleet)
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

### Strategic Priorities

All areas of Governance are likely to remain static during the life of the plan. There may be some information technology requirements to support the service, but this is generally operational funding.



# Appendices

## Appendix 1 - Definitions

Item	Definition
Asset (Current)	A resource which has value, enables services to be provided and has an economic life of less than 12 months. These assets are often expensed low value assets.
Asset (Non-current)	A resource which has value, enables services to be provided and has an economic life of greater than 12 months. Resources controlled by Council because of past events and from which future economic benefits or service potential are expected to flow to Council beyond one year.
Asset Management	The systematic and co-ordinated activities and practices of an organisation to optimally and sustainably deliver on its objectives through the cost-effective lifecycle management of assets.
Infrastructure assets	Stationary systems forming a network and serving whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and refurbishment of its components. The network may include normally recognised ordinary assets as components.
Lifecycle	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter
Useful Life	The time-period over which an asset is expected to be available for use by Council
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original or near original capability. Renewal or replacement of an existing asset represents the complete or piecemeal refurbishment or replacement, which extends the functional use of an existing asset. It returns the service potential or the life of the asset to that which it had originally. It represents a 'like for like' replacement, or if that is not possible due to obsolescence, a Modern Engineering Equivalent.
Asset upgrade expenditure	Expenditure that: (a) Enhances an existing asset to provide a higher level of service, or (b) Increases the life of the asset to beyond its original life. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the Council's asset base.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Operating Costs	Asset operations refer to the day-to-day running and availability of the asset. The operational costs must be factored into the total asset costs, and they will be budgeted for annually as part of recurrent expenditure.
Maintenance and repair costs	Expenditure incurred because of actions undertaken to service or repair an existing asset, so that the asset's intended use and design life can be achieved. Repairs and maintenance expenditure does not: <ul style="list-style-type: none"> <li>- Increase or restore service potential</li> <li>- Increase or restore the average useful life of an asset</li> </ul>



# Appendices

Item	Definition
Asset Class	A class of assets used to provide a service for the council
Asset Type	A categorisation of an asset based on its physical characteristics such as building, road, footpath
Asset Financial Class	A classification of the assets as per the Model Budget requirements for the financial plan and financial reporting categories.

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# Appendices

## Appendix 2 - RACI Chart for Roles and Responsibilities

Description	Responsible	Accountable	Consult	Inform
Demand Analysis	Service Planning	Service Planning	Service Operations	Asset Design
Community Engagement	Service Planning	Service Planning	Asset Planning Service Operations	Asset Design
Service Plans	Service Planning	Service Planning	Asset Planning Service Operations	
Determination of Community Levels of Service	Service Planning	Service Planning	Asset Planning Service Operations	Asset Design
Management of Tenant/User	Service Operations	Service Operations		Asset Data
Monitoring and Reporting of Service Performance to Council	Service Operations	Service Operations		Service Planning
Develop and Monitor Operating Budget	Service Operations	Service Operations		Asset Data Asset Financials Asset Planning
Day to Day Management of the Use of the asset	Service Operations	Service Operations	Asset Maintenance	Asset Data
Asset Management Plans	Asset Planning	Asset Planning	Asset Data Service Operations Service Planning Asset Financials Asset Maintenance Asset Design Asset Construction Asset Disposals	
Feasibility / Business Cases for Capital Improvements	Service Planning	Service Planning	Asset Data Service Operations Asset Planning Asset Maintenance Asset Design Asset Construction Asset Disposals\	
Concept Design	Asset Design	Service Planning	Service Operations Asset Maintenance Asset Data Asset Construction	
Detailed Design	Asset Design	Asset Design	Service Operations Asset Maintenance Asset Data Asset Construction	



# Appendices

Technical Design Drawings	Asset Design	Asset Design		Asset Data
Manage Design Consultants	Asset Design	Asset Design		
Develop Project Budget Estimates	Asset Design Service Planning	Asset Design	Service Operations Asset Maintenance Asset Planning Asset Construction	Asset Planning Service Planning
Asset Procurement	Asset Construction	Asset Construction	Service Operations Asset Maintenance Asset Design	Asset Data
Asset Construction Management	Asset Construction	Asset Construction		
Asset Construction Standards	Asset Construction	Asset Construction	Service Operations Asset Maintenance	
Contractor Management	Asset Construction	Asset Construction		
Asset Commissioning and Handover	Asset Construction	Asset Construction	Asset Data Asset Maintenance	Asset Financials
Reactive Maintenance	Asset Maintenance	Asset Maintenance		Asset Data Service Operations
Proactive / Scheduled and Routine Maintenance and Inspections	Asset Maintenance	Asset Maintenance		Asset Data Service Operations
Maintenance Service Standards	Asset Maintenance	Asset Maintenance	Service Planning Service Operations Asset Planning	
Maintenance Budgets	Asset Maintenance	Asset Maintenance	Service Operations	Asset Financials
Maintenance Performance Reporting	Asset Maintenance Asset Data	Asset Maintenance		Asset Planning Asset Data
Technical Levels of Service	Asset Planning	Asset Planning	Asset Maintenance Service Operations Service Planning	Asset Data
Predictive Renewal Planning and long-	Asset Planning	Asset Planning	Asset Maintenance	Service Planning Asset Data



# Appendices

term renewal programs			Service Operations	
Asset Performance Reporting	Asset Data	Asset Planning		Service Planning
Physical Decommissioning of the asset	Asset Disposal	Asset Disposal	Asset Maintenance Asset Planning Service Operations	Asset Data
Sale of asset / Demolition	Asset Disposal	Asset Disposal	Asset Maintenance Asset Planning Service Operations	Asset Data
Determination of Surplus assets	Service Planning Asset Planning	Asset Planning	Service Operations Asset Maintenance	Asset Disposal Asset Financials
Data Capture and maintenance of spatial and aspatial asset attribute data	Asset Data Asset Construction	Asset Data		
Asset Revaluations	Asset Financials	Asset Financials	Asset Data Asset Planning	
Coordinate asset Condition Assessments	Asset Data	Asset Data	Asset Planning Asset Maintenance Service Operations	



# Appendices

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# Appendices

## Appendix 3 - Future Projects not included in Long Term Financial Plan – Open Space

Name	Year	Amount (\$)
Bakers Road Reserve - Construction neighbourhood playground		681,000
Booth Crescent (19-25) Reserve - Park design including the Local Playground renewal, including park furniture, landscaping		1000
Currajong Street (1-9) Reserve - Concept Plan for reserve including local playground		1,000
Dalgety Reserve (Dandenong Creek) - Decommission local playground and make good		8,000
Donnici Drive (15-23) Reserve - Planting Plan and implement tree planting		85,000
Edinburgh Reserve - Construction Basketball court		180,000
Manks Court Reserve - Concept Plan		5,000
Norine Cox Reserve - Concept Plan - Neighbourhood Playground design, informal recreation and landscape improvements		5,000
Accra Reserve - Concept Plan		1000
Apex Park Reserve - Concept Plan - Local playground renewal, park design, including park furniture, fencing and landscaping		1000
Edith Macpherson Reserve - Concept Plan - Local playground renewal, park design and inclusion of heritage interpretation in design		5,000
Simpson Drive (35) Reserve - Design and Construction - DOL park (west park) Fencing to Simpson Drive approx. 30m with airlock, educational sign, signage, rubbish bin, 2 seats, gravel path and tree planting		70,000
159 Rawdon Hill Drive - Concept Plan		1000
Chi Avenue 21-25 Chi Avenue - Concept Plan		1000
East Court (3) Reserve - Concept Plan		1000
Martin Reserve - Concept Plan		1000
Barry Powell Reserve - Neighbourhood Level Playground - stage 2 design		20,000
Barry Powell Reserve - Master Plan review - path network design, New picnic and bbq area and shelter - neighbourhood playground area southern area identified for district playground and fitness and Jan Wilson interface improvements tree planting priority areas		5,000
Burden Park - Master Plan Review, Detailed Design and revised Implementation Plan - Western precinct extending to the tennis club and central grass area		54,000
Greaves Reserve - Public Recreation Precinct - (Stage 3 of 6) - tender and construction Full size multi purpose court, tennis half court with rebound wall, shelter, paths, landscaping		964,917
Ross Reserve - All Abilities Playground Stages 2 and 3 combined design update		5,000
Ross Reserve - Wayfinding signage for park and NPAC - stage 1 design		20,000
Ross Reserve - Wayfinding signage for park and NPAC - construction		380,000
Springvale Reserve - High Fencing - Oval high protective fencing behind goals south and north west ends		50,000
Ian Tatterson Leisure Park - Install Public Toilet (Premium)		250,000
Ian Tatterson Leisure Park - Dog Off Leash - Design of the dog agility equipment circuit, paths, landscape works etc		30,000
Ian Tatterson Leisure Park - Tree planting along the western drainage corridor - Lakeview Boulevard 3 stage project		100,000
Warner Reserve - Southern Community Parkland recreation area - Chinlone, volleyball, shelter, infrastructure, pedestrian path lighting and landscaping detailed design		1000
Warner Reserve - Southern Soccer Field upgrade with supporting infrastructure		120,000
Warner Reserve - General Playground (Flynn Street)		20,000
Noble Park Reserve - Noble Park Reserve - design of carpark and picnic area near the Moodamere Scout Hall		1000
Noble Park Reserve - Construction of carpark (including lighting) Stage 1		250,000



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Name	Year	Amount (\$)
Robert Booth Reserve - Master Plan - operational bid, including playground design		100,000
Spring Valley Reserve - Master Plan and community consultation - continuation of master plan from 2024-25		5,000
Booth Crescent (19-25) Reserve - Construction - Local Playground renewal, including park furniture, landscaping		600,000
Brooke Reserve - Concept Plan and local playground design		5,000
Currajong Street (1-9) Reserve - Construction - landscape works, paths, park furniture and planting		120,000
Currajong Street (1-9) Reserve - Construction - local playground		500,000
Edinburgh Reserve - Installation of car park lighting - Design		20,000
Norine Cox Reserve - Construction - Neighbourhood playground renewal, Landscape works and park furniture		1,000,000
WJ Turner Reserve - Oval drainage and irrigation renewal		100,000
Accra Reserve - Construction		150,000
Barncroft Crescent (16) Reserve - Concept Plan		5,000
Apex Park Reserve - Construction - Local playground renewal, park design, including park furniture, fencing and landscaping		500,000
Clarendon Reserve - separate this from the linear park section - Concept Plan		5,000
Hedgeley Road (37) Reserve - Planting Plan and implement tree planting	2025	15,000
159 Rawdon Hill Drive - Construction	2027	20,000
Birkley Court (4) Reserve - Concept Plan		500
Cheviot Reserve - Concept Plan		5,000
Chi Avenue 21-25 Chi Avenue - Construction and tree planting		150,000
Cypress Grove (2A) Reserve - Concept Plan - local playground		5,000
East Court (3) Reserve - Construction		40,000
Keylana Reserve - Concept Plan		5,000
Martin Reserve - Construction		80,000
Barry Powell Reserve - Neighbourhood Level Playground - stage 2 construction		800,000
Barry Powell Reserve - Master Plan review - path network construction stage 2		200,000
Barry Powell Reserve - Dog off Leash Area - stage 1 design		10,000
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area		60,000
Burden Park - Bowls Club Pavilion toilet renewal		400,000
Burden Park - Bowls Club Pavilion - Wooden floor replacement		400,000
Dandenong Park - Interface with the Webster Street Level Crossing Removal Project		10,000
Dandenong Park - Riverside Park District Playground - Stage 2a - construction		850,000
Dandenong Park - Riverside Park District Playground - Stage 2b - construction		320,000
Dandenong Park - New public toilet (to replace the Exceloo)		447,260
Dandenong Park - Storan Pavilion - female friendly changeroom detail design stage 1 of 3		100,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - pump track		700,000
Greaves Reserve - Floodlighting - Oval 1 - New Floodlighting - Construction		350,000
Greaves Reserve - Floodlighting - Oval 2 - New Floodlighting - Design		20,000
Greaves Reserve - New Coaches boxes (x4) - Oval 4		60,000
Greaves Reserve - Public Recreation Precinct -(Stage 4 of 6)		20,000
Greaves Reserve - Alan Carter Pavilion Social Room extension, carpark & interface detailed design (stage 1 of 3)		250,000
Lois Twohig Reserve - Fencing renewal (Carlton and McFees Rds) - Design and Construct		45,000
Lois Twohig Reserve - Southern drainage infrastructure improvements and retarding basin works, McFees Road access improvements - detailed design and documentation		80,000



# Appendices

Name	Year	Amount (\$)
Lois Twohig Reserve - Northern Oval path connection to North West side of oval - Construction		155,000
Lois Twohig Reserve - Soccer field - soccer coaches boxes		40,000
Parkfield Reserve - Coaches Boxes		88,700
Ross Reserve - Existing Athletics Building (Stage 3 of 3)		500,000
Rowley Allan Reserve - Neighbourhood Playground - stage 2 construction		1,000,000
Rowley Allan Reserve - Park Fencing renewal - Sunnyvale Crescent and Cherry Court		20,000
Rowley Allan Reserve - Retarding Basin Enhancements - west side of playground - design		50,000
Rowley Allan Reserve - New Public toilet - playground area		180,000
Springvale Reserve - Newcomen Road - new eastern carpark, pedestrian paths and netball amenities (stage 2 of 2) construction		450,000
Springvale Reserve - Open Space improvements to south east area of reserve (stage 1 of 2) - Design - aligned with Newcomen Rd carpark and netball court area Design and Installation of new landscaping, seating, picnic tables and shelter to south east corner of the park. Pedestrian entry to SE of park and review lighting for safety Fitness, half court, ninja warrior equipment and new pedestrian path connections to SE corner		10,000
Springvale Reserve - New 2 cubicle public toilet with small change room/storage area - netball court area (stage 2)	26	400,000
Springvale Reserve - Springvale Changerooms and Grandstand - Umpires room upgrade (female friendly) stage 2	27	20,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Design - Carpark, toilet and supporting infrastructure		50,000
Ian Tatterson Leisure Park - Dog Off Leash - Construction of enhanced dog off leash area (STAGE 1)		300,000
Ian Tatterson Leisure Park - Oval 2 - Soccer Goal Storage		30,000
Ian Tatterson Leisure Park - Oval 2 subsurface drainage and oval renewal		100,000
Ian Tatterson Leisure Park - Tree planting along the western drainage corridor - Lakeview Boulevard 3 stage project		100,000
Warner Reserve - Warner Reserve - Southern Soccer Field upgrade with supporting infrastructure		20,000
Warner Reserve - Southern Community Parkland recreation area - Dog Off Leash Area		250,000
Warner Reserve - Field 1 coaches box renewal		40,000
Warner Reserve - Central Community Parkland - tree planting		50,000
Tirhatuan Park - Sensory Nature trail project - stage 2		800,000
Hemmings Park - Feature Survey		25,000
Hemmings Park - Review of Youth Precinct Concept Plan (2004) - review of bmx track, informal recreation, district playground, picnic and bbq area		80,000
Alex Nelson Reserve - Peter Matheson Pavilion sewer renewal		80,000
Coomoora Reserve - Installation of fencing (incl. high fence) and path network along carpark boundary design		20,000
Fotheringham Reserve - Concept plan DOL upgrade - signage and fully fencing Construction DOL upgrade		50,000
Fotheringham Reserve - lighting renewal design		20,000
Fotheringham Reserve - Master Plan and community consultation		60,000
Police Paddocks Reserve - Softball/baseball accessibility improvements - Design		30,000
Police Paddocks Reserve - soccer field 2 lighting design		20,000
Police Paddocks Reserve - Softball/baseball pavilion HVAC install		38,000
Police Paddocks Reserve - Baseball/Softball Precinct - Diamond 1 Lighting Installation detailed design & cost plan (stage 1 of 3)		40,000
Police Paddocks Reserve - Cricket Precinct - Brady Road Oval 1 Cricket Wicket Replacement		60,000
Robert Booth Reserve - design of playground		80,000
Robert Booth Reserve - design of drainage environmental corridor		60,000



# Appendices

Name	Year	Amount (\$)
Robert Booth Reserve - Baseball Batting Cage - Construction		400,000
Spring Valley Reserve - Concept Plan - relocation of DOL, signage upgrades and outcomes from master plan - consultation in 2024-25		5,000
Keysborough College - Banksia Campus - Cricket Wicket Replacement		60,000
Alan Corrigan Reserve - Concept Plan - Local Playground design		5,000
Bergen Reserve - Concept Plan		5,000
Brooke Reserve - Construction - local playground and landscape works		600,000
Edinburgh Reserve - Oval Floodlighting renewal - design		30,000
Edinburgh Reserve - Installation of car park lighting - Construction		150,000
Tyers Lane (60) Reserve - Feature Survey		5,000
WJ Turner Reserve - Decommission WJ Turner South Jacksons Rd local playground		15,000
Ascot Place - next to Harlequin Drive - separate from the drainage corridor - Concept Plan - local playground upgrade and park design improvements		5,000
Barncroft Crescent (16) Reserve - Construction		50,000
Ascot Place - next to Harlequin Drive - separate from the drainage corridor - Construction - local playground, infrastructure and landscaping		500,000
Clarendon Reserve - separate this from the linear park section - Construction		50,000
Gerard Reserve - Construction - local playground renewal and upgrade, includes relocating away from road park furniture, paths and landscape works		750,000
Hope Reserve - Concept Plan - local playground and landscape plan		5,000
McFees Road (70A) Reserve - Planting Plan and implement tree planting around playground		5,000
Moishe Circuit Reserve - Concept Pan - Landscape Improvements		1000
Moishe Circuit Reserve - Construction - tree planting		20,000
Regent Park - Concept Pan - recreation, hard court improvements, park furniture and landscape		5,000
Simpson Drive (35) Reserve - Design - Local playground and park improvements		5,000
2-6 Hennessey Way Reserve - Concept Pan		5,000
Birkley Court (4) Reserve - Construction - landscape works		80,000
Cheviot Reserve - Construction		40,000
Cypress Grove (2A) Reserve - Construction - local playground and infrastructure and fencing		600,000
Keylana Reserve - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		100,000
Victoria Avenue Reserve - Concept Plan - local playground		5,000
Barry Powell Reserve - Barry Powell Reserve - Oval 1 - Irrigation, Drainage, Re-leveling and turf Renewal		100,000
Barry Powell Reserve - Barry Powell Reserve - Oval 2 Lighting Installation design		20,000
Barry Powell Reserve - Tennis Courts and carpark		60,000
Barry Powell Reserve - New Public toilet facility (neighbourhood playground area)		200,000
Barry Powell Reserve - Neighbourhood playground area - New picnic and bbq area, shelter and path network construction		250,000
Barry Powell Reserve - Dog off Leash Area - stage 2 construction		200,000
Burden Park - Burden Park Bowls - Green 1 Lighting upgrade design		20,000
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area Construction Stage 1		800,000
Dandenong Park - Storan Pavilion - female friendly changeroom tender documentation & permits - stage 2 of 3		40,000
Dandenong Park - Thomas Carroll Reserve north precinct - construction of path to cricket nets		50,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - multi court area and associated landscape (north of playground)		300,000



# Appendices

Name	Year	Amount (\$)
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Design and Construction - lighting to multicourt area		300,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - bouldering area and associated landscape (north of playground)		900,000
Frederick Wachter Reserve - Multi Court Recreation Precinct (south end of reserve) Construction - picnic tables and seats and paving to west side of playground		50,000
Frederick Wachter Reserve - Kingsclere Avenue - Fencing renewal and new entry points		60,000
Greaves Reserve - Floodlighting - Oval 2 - New Floodlighting - Construction		350,000
Greaves Reserve - New Coaches boxes (x2) - Oval 1		30,000
Greaves Reserve - New fencing - Oval 1 - New Chain mesh (~1m) fencing around oval perimeter		70,000
Greaves Reserve - Public Recreation Precinct -(Stage 5 of 6)		800,000
Greaves Reserve - Public Recreation Precinct -(Stage 6 of 6)		600,000
Greaves Reserve - Dog Off Leash Park Infrastructure improvements		120,000
Greaves Reserve - Bushland Area Enhancement		200,000
Greaves Reserve - Alan Carter Pavilion Social Room extension, carpark & interface tender (stage 2 of 3)		20,000
Greaves Reserve - New 4 cubicle Public toilet (playground precinct)		250,000
Greaves Reserve - Building Demolition - public toilet block	27/7	50,000
Lois Twohig Reserve - Southern drainage infrastructure improvements and retarding basin works - Tender and Permits	27/28	40,000
Lois Twohig Reserve - Northern recreation and court area Northern carpark, park entry (realignment) internal road widening and central carpark improvements Stage 1 design and documentation		300,000
Lois Twohig Reserve - Central Carpark lighting - Construction		250,000
Lois Twohig Reserve - Soccer field lighting design		20,000
Ross Reserve - Wayfinding signage for park and NPAC - construction		100,000
Ross Reserve - Athletics -Spectator shade structures around exterior of track for spectators		20,000
Rowley Allan Reserve - Rowley Allan Reserve - Bowls 2 - Player Shelter Renewals and interface		50,000
Rowley Allan Reserve - Retarding Basin Enhancements - west side of playground - construction		150,000
Springvale Reserve - Park Furniture - seats		40,000
Springvale Reserve - Springvale Changerooms and Grandstand - Umpires room upgrade (female friendly) stage 2		500,000
Tatterson Park Reserve - Informal Recreation area (east side of district playground) - Tender and Construction Stage 1		600,000
Tatterson Park Reserve - Dog Off Leash - Construction of enhanced dog off leash area (STAGE 2)		200,000
Tatterson Park Reserve - Ian Tatterson Leisure Park - Oval 2 - Lighting renewal design		20,000
Tatterson Park Reserve - Tree planting along the western drainage corridor - Lakeview Boulevard 3 stage project		100,000
Warner Reserve - Warner Reserve - Southern Soccer Field upgrade with supporting infrastructure		2,500,000
Tirhatuan Park - Sensory Nature trail project - stage 3		800,000
Hemmings Park - Design and documentation - bmx track area, informal recreation, district playground and picnic and bbq area		100,000
Oakwood Park - Concept plan review - dog off leash area is main priority - dog off leash area is main priority - fencing along footpath, signage, bin, seat Construction - Dog off leash park upgrade and improvements		60,000
Alex Nelson Reserve - Irrigation and drainage renewal		100,000
Alex Nelson Reserve - Installation of Soccer Goal Storage		20,000
Coomoora Reserve - Installation of fencing (incl. high fence) and path network along carpark boundary construction		100,000
Coomoora Reserve - Carpark and drainage renewal (incl. lighting upgrade) - design		40,000



# Appendices

Name	Year	Amount (\$)
Fotheringham Reserve - lighting renewal construct		350,000
Fotheringham Reserve - Des Nolan Pavilion - Exterior Public toilets renewal (Stage 1 of 3) detailed design, documentation & cost plan		50,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Change room renewal (Stage 1 of 3) detailed design, documentation & cost plan		50,000
Fotheringham Reserve - 2x Coaches Boxes Installation		50,000
JC Mills Reserve - JC Mills Reserve Master Plan - operational bid		120,000
Master Plan review is dependent on outcomes of DWC		
Noble Park Reserve - Noble Park Reserve Master Plan - operational bid		60,000
Police Paddocks Reserve - Softball/baseball accesibility improvements - Construction		100,000
Police Paddocks Reserve - soccer field 2 lighting construction		250,000
Police Paddocks Reserve - Baseball/Softball Precinct - Diamond 1 Lighting Installation - tender documentation & permits (stage 2 of 3)		20,000
Robert Booth Reserve - District playground renewal and upgrade including picnic and bbq facilities, suporting infrastructure and landscaping		3,000,000
Police Paddocks Reserve - Cricket Precinct - Brady Road Oval 2 Cricket Wicket Replacement		60,000
Spring Valley Reserve - Design - Neighbourhood Playground renewal (Clarke Road end), including paths, park furniture, landscaping		5,000
Spring Valley Reserve - Construction - Dog off leash park upgrade and improvements		200,000
Keysborough College - Acacia Campus - Cricket Wicket Replacement		60,000
Alan Corrigan Reserve - Construction - Local Playground		500,000
Bennett Reserve - Concept Plan		5,000
Bergen Reserve - Construction		300,000
Edinburgh Reserve - Oval Floodlighting renewal - construction		350,000
Fabian Reserve - Concept Plan		5,000
Gardiner Reserve - Concept Plan - local playground renewal and upgrade and park furniture		5,000
Gardiner Reserve - Construction - local playground renewal and upgrade and park furniture		500,000
Harold Box Reserve - Concept Plan		5,000
Thornton Reserve - Concept Plan - Neighbourhood playground		5,000
Norine Cox Reserve - Construction - Upgrade to Full Size Basketball Court		380,000
WJ Turner Reserve - Review draft Master Plan - draft completed (not adopted)		5,000
Colchester Court (13-15) Reserve - Planting Plan and implement tree planting		10,000
Edith Macpherson Reserve - Construction - Local playground renewal, park furniture and paths		500,000
Hope Reserve - Construction - local playground		500,000
Regent Park - Construction - hard court improvements, fencing, landscape and paths and furniture		250,000
Rosette Crescent (18) Reserve - Concept Plan - renewal of developer local playground, landscape plan, paths		5,000
Simpson Drive (35) Reserve - Construction - Local playground and park improvements		500,000
2-6 Hennessey Way Reserve - Construction - trees and seats		50,000
Parkmore Road (1) Res - Planting Plan and implement tree planting		15,000
Springvale Road (945A) Reserve - Design and Construction - tree planting		20,000
Victoria Avenue Reserve - Construction - local playground, landscape works, park furniture		500,000
Barry Powell Reserve - Oval 2 Lighting Installation construction		350,000
Barry Powell Reserve - Vegetation area next to the new neighbourhood level playground		50,000
Barry Powell Reserve - Master Plan review - path network construction stage 3		200,000
Barry Powell Reserve - Bains Pavilion		800,000
Burden Park - Burden Park Bowls - Green 1 Lighting upgrade construction		300,000



# Appendices

Name	Year	Amount (\$)
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area Construction Stage 2		1,000,000
Dandenong Park - Interface with the Webster Street Level Crossing Removal Project		200,000
Dandenong Park - Riverside Precinct - Landscape area (indigenous and River Red Gum area near the Dandenong Creek)		50,000
Dandenong Park - Wilson Oval - Oval Expansion		50,000
Dandenong Park - Storan Pavilion - female friendly changeroom construction stage 3 of 3		400,000
Frederick Wachter Reserve - Informal Recreation additional landscape Entrance Area from carpark Construction - picnic and bbq area upgrade and expansion next to the carpark		250,000
Frederick Wachter Reserve - Oval 1 - coaches boxes		40,000
Greaves Reserve - New Coaches boxes (x2) - Oval 2		30,000
Greaves Reserve - Fencing - Oval 1 - New High fencing behind goals (both ends)		50,000
Greaves Reserve - Fencing - Oval 2 - New High fencing behind goals (both ends)		50,000
Greaves Reserve - Alan Carter Pavilion Social Room extension, carpark & interface construction (stage 3 of 3)		1,500,000
Lois Twohig Reserve - Southern drainage infrastructure improvements and retarding basin works - Construction		1,800,000
Lois Twohig Reserve - Oval 2 drainage and irrigation - design and documentation aligned with drainage infrastructure improvements	28/29	100,000
Lois Twohig Reserve - Oval 2 Design - lighting 100 lux training floodlights		20,000
Lois Twohig Reserve - Existing Dog off leash park upgrade and access improvements - Design		20,000
Lois Twohig Reserve - Northern recreation and court area Stage 2 Tender docs and permits		40,000
Lois Twohig Reserve - Soccer field lighting construction		300,000
Lois Twohig Reserve - Soccer field lighting sub surface drainage and irrigation - design and construct		100,000
Ross Reserve - All Abilities Playground stages 2 and 3 - construction		900,000
Ross Reserve - Athletics - Spectator shade structures around exterior of track for spectators		500,000
Rowley Allan Reserve - Bowls 2 - Player Shelter Renewals and interface		150,000
Rowley Allan Reserve - Youth and Seniors Recreation Space - stage 1 design		10,000
Springvale Reserve - Open Space improvements to south east corner (stage 2 of 2) - Construction - aligned with Newcomen Rd carpark and netball court area Construction of fitness pod, half court, ninja warrior equipment, paths, park furniture and shelter		650,000
Springvale Reserve - Dog Off Leash Park Improvements		80,000
Ian Tattersson Leisure Park - Informal Recreation - Northern Precinct Tender and Permits - Car park and toilet		20,000
Ian Tattersson Leisure Park - Implement Wayfinding Signage (Stage 3)		50,000
Ian Tattersson Leisure Park - Tattersson Park - Oval 1 - Soccer Goal Storage		30,000
Ian Tattersson Leisure Park - - Oval 2 - Lighting renewal construction		350,000
Ian Tattersson Leisure Park - Oval 3 - Lighting renewal design		20,000
Warner Reserve - Southern Community Parkland recreation area - stage 1 construction		850,000
Warner Reserve - Warner Reserve - Reserve perimeter fencing replacement (along Creek) - passive fencing renewal - parks priority?		149,000
Warner Reserve - Central Community Parkland - seating		30,000
Ascot Place - reserve as linear corridor for drainage along Matilda Drive and Havenstone Drive and north of Church Rd to Ascot Place - Planting Plan and Implement Tree planting program (planting to back of kerb)		50,000
Hemmings Park - District playground and picnic area - construction		3,000,000
Marriott Drive (2-56) Reserve - Planting Plan Implement Tree planting program		30,000
Westwood Boulevard (149-165) Reserve - Concept - new local playground in reserve close to Church Road due to gap in playground catchment		10,000



# Appendices

Name	Year	Amount (\$)
Coomoora Reserve - Carpark and drainage renewal (incl. lighting upgrade) - construction		150,000
Fotheringham Reserve - Des Nolan Pavilion - Exterior Public toilets renewal (Stage 2 of 3) Tender documentation & permits		20,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Changerooms renewal (Stage 2 of 3) Tender documentation & permits		20,000
JC Mills Reserve - District playground design and active recreation facilities area - detailed design and documentation		120,000
Police Paddocks Reserve - Baseball/Softball Precinct - Diamond 1 Lighting Installation Construction (stage 3 of 3)		900,000
Police Paddocks Reserve - Soccer Precinct - Upgrade of field 3 and development of field 4 with lighting, fencing, irrigation, drainage & amenity detailed design, documentation & cost plan (stage 1 of 3)		40,000
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 1 of 3) - detailed design, site investigation & cost plan		50,000
Robert Booth Reserve - Implementation Plan - subject to outcomes of the master plan		1,200,000
Spring Valley Reserve - Construction - implementation of master plan TBC		1,000,000
Keysborough College - Banksia Campus - Irrigation and drainage installation		100,000
Keysborough College - Banksia Campus - Lighting upgrade design		30,000
Keysborough College - Banksia Campus - Formalise car park, (incl. fencing, lighting, landscaping and path network) - design		20,000
Lyndale Secondary College - Lyndale Secondary College - Sportground Upgrade (2x fields, irrigation, drainage, lighting, fencing, coaches boxes) construction	2028/29	3,100,000
Bakers Road Reserve - Construction - connecting paths (\$50K), park furniture (\$50K) and landscaping, fitness equipment node and netball goal		450,000
Bennett Reserve - Construction - Stage 1		200,000
Donnici Drive (15-23) Reserve - Planting Plan and implement tree planting		20,000
Edinburgh Reserve - Construction - Neighbourhood Playground (relocated playground due to risk), park furniture, paths and landscape works plus make good old playground area		850,000
Edinburgh Reserve - Behind Goal high fencing		180,000
Edinburgh Reserve - Decommission of cricket nets		50,000
Fabian Reserve - Construction		250,000
Golding Court - Planting Plan and implement tree planting		80,000
Madison Avenue Reserve - Construction - Local playground renewal Paths and park furniture, bbq and drinking fountain, fitness pod, tree planting and garden beds		750,000
Harold Box Reserve - Construction - park improvements and landscape works		250,000
Springvale South Reserve - Concept plan for reserve including playground and sports facilities		20,000
Thornton Reserve - Construction - Neighbourhood playground renewal and Landscape works		800,000
Tyers Lane (60) Reserve - Playground design review and expansion		20,000
61-63 Heyington Crescent Reserve - Construction - as outcome of floodmodelling project		220,000
Gatley Court Reserve - Construction - - local playground, tree planting and fitness pod		600,000
Rosette Crescent (18) Reserve - Construction - local playground renewal, tree planting and paths		500,000
Amberley Reserve - Planting Plan and implement tree planting		15,000
Barry Powell Reserve - Bains Pavilion		100,000
Burden Park - Implementation - Western precinct extending to the tennis club and central grass area Construction Stage 3		1,000,000
Burden Park - Burden Park Tennis Club - on street carparking extension (Olympic Avenue)		30,000
Burden Park - New picnic and bbq area (north side of tennis courts)		20,000
Dandenong Park - Wilson Oval - Oval Expansion		1,500,000
Dandenong Park - Greg Dickson Pavilion - Demolition		100,000



# Appendices

Name	Year	Amount (\$)
Dandenong Park - Park Oval - Decommission cricket nets and make good		30,000
Frederick Wachter Reserve - Central Community Lawn and Picnic Area - near the wetland- Design		10,000
Greaves Reserve - Netball Courts and Inline Skate Precinct realignment and upgrade of the internal circuit road, carpark and bus drop off area for Milnes Circuit (Stage 2 of 3) - tender		20,000
Greaves Reserve - Morgans Run - (stage 1 of 3) - design and cost plan		50,000
Greaves Reserve - Irrigation & Drainage renewal - Oval 2		150,000
Lois Twohig Reserve - Oval 2 Construction - Lighting		350,000
Lois Twohig Reserve - Oval 2 coaches boxes		40,000
Lois Twohig Reserve - Existing Dog off leash park upgrade and access improvements - Construction		100,000
Lois Twohig Reserve - Northern carpark area		40,000
Lois Twohig Reserve - Northern recreation, playground and court area - multi-court		2,500,000
Ross Reserve - Path connection improvements to the bridges and other park facilities		10,000
Rowley Allan Reserve - Demolition of Existing Public toilet (south of senior citizens building)		80,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Construction - Multicourt and netball, Skatepark Plaza, shelter, paths, seating, toilet, landscape works	2025	1,200,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Construction - Car park and toilet	2030	650,000
Ian Tatterson Leisure Park - Oval 3 - Lighting renewal construction		350,000
Ian Tatterson Leisure Park- Master Plan - Review of southern conservation area of master plan - informal recreation facilities		20,000
Ian Tatterson Leisure Park - Lakeview Boulevard - local playground upgrade - design		20,000
Ian Tatterson Leisure Park - Lakeview Boulevard - local playground upgrade - construction		500,000
Warner Reserve - Warner Reserve General Playground (Flynn Street)		1,000,000
Warner Reserve - Warner Reserve General Playground (Flynn Street)		200,000
Warner Reserve - Soccer Pavilion - gas to electric conversion		100,000
152 Chapel Road Res (Hidden Grove) - Planting Plan and Implement Tree planting program		110,000
Roth Hetherington - Wayfinding signage and upgrade for disabled access to the playground, Planting Plan Local playground design		5,000
Somerfield Drive Reserve (1-13 Somerfield Drive) - Planting Plan and Implement Tree planting program		20,000
Westwood Boulevard (149-165) Reserve - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		50,000
Westwood Boulevard (149-165) Reserve - Construction - new local playground in reserve close to Church Road due to gap in playground catchment		500,000
Fotheringham Reserve - Des Nolan Pavilion - Exterior Public toilets renewal (Stage 3 of 3) Construction		250,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Changeroom renewal (Stage 3 of 3) Construction		250,000
G J Duggan Reserve - G J Duggan Reserve Master Plan - operational bid		40,000
Noble Park Reserve - Noble Park Reserve - design of picnic next to the playground		5,000
Norman Luth Reserve - Master Plan and community consultation		40,000
Police Paddocks Reserve - Design- local playground (Soccer)		10,000
Police Paddocks Reserve - Design- local playground (Softball)		10,000
Police Paddocks Reserve - Soccer Precinct - Upgrade of field 3 and development of field 4 with lighting, fencing, irrigation, drainage & amenity - tender documentation & permits (stage 2 of 3)		20,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture & car park in the northern field precinct design & cost plan (stage 1 of 3)		40,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct design & cost plan (stage 1 of 3)		50,000



# Appendices

Name	Year	Amount (\$)
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 2 of 3) - tender documentation & permits		10,000
Robert Booth Reserve - Implementation Plan - subject to outcomes of the master plan, environmental improvements to drainage corridor		800,000
Keysborough College - Banksia Campus - Lighting upgrade construction		350,000
Keysborough College - Banksia Campus - Formalise car park, (incl. fencing, lighting, landscaping and path network) - construction		150,000
Keysborough College - Banksia Campus - High fencing installation		100,000
Browns Reserve - Construction		250,000
Manks Court Reserve - Construction - path, tree planting (UF)		100,000
Perry Road (251E) Reserve - Concept plan and planting plan (conservation planting)		5,000
Racecourse Reserve - Concept Design and tree planting plan		5,000
Rosene Reserve - Concept Plan - local playground and park improvements		5,000
Somerfield Drive North (13A) Reserve - Planting Plan and implement tree planting		25,000
Spring Road (82-98) Reserve - Spring Road (82-98) Concept Plan		5,000
Spring Road (82-98) Reserve - Construction - paths, bbq, picnic table, tree planting		100,000
Copas Reserve - Concept Plan - neighbourhood playground design		10,000
Springvale South Reserve - Playground Construction		500,000
Purley Drive (35) Reserve - Feature Survey		2,000
Timberglade Reserve - Planting Plan and implement tree planting		25,000
Brett Drive Tree Reserve - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		11,000
Barry Powell Reserve - Master Plan review - path network construction stage 4		100,000
Barry Powell Reserve - Outdoor fitness area (west side of Jan Wilson Centre)		10,000
Barry Powell Reserve - Bains Pavilion		6,000,000
Burden Park - Burden Park Tennis Club - on street carparking extension (Olympic Avenue)		330,000
Burden Park - New picnic and bbq area (north side of tennis courts)		150,000
Dandenong Park - Riverside Precinct - Heritage interpretation signage and public art works		80,000
Concept design, including research, Bunurong LC and documentation		
Dandenong Park - New bridge connection - stage 1 design		100,000
Frederick Wachter Reserve - Dog Off Leash Area - Retain and enhance the existing 'dog off leash' area		90,000
Frederick Wachter Reserve - Keysborough Tennis Club Carpark expansion - design (stage 1 of 2)		50,000
Frederick Wachter Reserve - Central Community Lawn and Picnic Area - near the wetland - Construction		380,000
Greaves Reserve - Netball Courts and Inline Skate Precinct realignment and upgrade of the internal circuit road, carpark and bus drop off area for Milnes Circuit (Stage 3 of 3) - construction		5,500,000
Greaves Reserve - Morgans Run - (stage 2 of 3) - tender		20,000
Greaves Reserve - Netball Courts - New relocatable shelters		80,000
Greaves Reserve - Oval 3 & 4 - Soccer Goals Storage		30,000
Greaves Reserve - Wayfinding signage strategy (vehicle and pedestrian) - Design (stage 1 of 3)		75,000
Greaves Reserve - Landscape Works (Urban Forest tree planting)		100,000
Greaves Reserve - Djerring Trail Extension (stage 1 of 3) - Mile creek to oval 2 - stage 1 design		120,000
Lois Twohig Reserve - New northern carpark and park entry - construction		500,000
Parkfield Reserve - Playground shade sails		80,000
Parkfield Reserve - Tree planting		50,000
Ross Reserve - Path connection improvements to the bridges and other park facilities		100,000



# Appendices

Name	Year	Amount (\$)
Rowley Allan Reserve - Youth and Seniors Recreation and Fitness Space - stage 2 construction		650,000
Rowley Allan Reserve - Scout Hall demolition for new youth /seniors facilities		80,000
Rowley Allan Reserve - New toilet block and change room as per the Springvale Reserve model for netball		350,000
Springvale Reserve - Path improvements to southern shared path area below cypress trees on Newcomen Road frontage (stage 1 of 2) design		50,000
Warner Reserve - Southern Community Parkland recreation area - stage 2 construction		300,000
Warner Reserve - Flynn Street Car Park extension		50,000
Warner Reserve - Flynn Street Car Park extension		850,000
Tirhatuan Park - District playground - design and documentation		50,000
Hemmings Park - BMX track area - Construction		1,000,000
Hemmings Park - Active recreation improvements - full size multi court		500,000
Fotheringham Reserve - Master Plan Implementation Plan - subject to outcomes of the master plan		500,000
George Andrews Reserve - Field One Irrigation and Drainage Renewal		150,000
JC Mills Reserve - District Playground - Construction upgrade from neighbourhood to district because of new pool		3,000,000
JC Mills Reserve - Active recreation facilities- Construction	30/7	600,000
Noble Park Reserve - Construction of picnic area Stage 2	30/31	250,000
Norman Luth Reserve - Design - neighbourhood playground		30,000
Police Paddocks Reserve - Construction- local playground (Soccer)		500,000
Police Paddocks Reserve - Construction- local playground (Softball)		500,000
Police Paddocks Reserve - Soccer Precinct - Upgrade of field 3 and development of field 4 with lighting, fencing, irrigation, drainage & amenity - construction (stage 3 of 3)		2,500,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture & car park in the northern field precinct - tender documentation & permit (stage 2 of 3)		20,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct tender documentation & permits (stage 2 of 3)		20,000
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 3 of 3) - construction		400,000
Andrew Ericksen Gardens - Concept Plan		20,000
Keneally Street Reserve - Concept Plan - local playground renewal and upgrade and park furniture		20,000
Manks Court Reserve - Construction - court upgrade		250,000
Menzies Avenue Reserve - Design - neighbourhood playground and landscape works		20,000
Morwell To Dawn Creek Res - Planting Plan and implement tree planting		50,000
Rosene Reserve - Construction - local playground		500,000
Rosene Reserve - Construction - park improvements, landscaping		300,000
Tyers Lane (60) Reserve - Playground expansion and park improvements		1,000,000
Haldane Reserve - Planting Plan and implement tree planting		25,000
Copas Reserve - Construction - neighbourhood playground renewal and upgrade, landscape works, paths and park furniture		1,000,000
Hennessey Way Reserve (13) - Concept Plan		5,000
Purley Drive (35) Reserve - Concept Plan		500
Aubrey Moss Memorial Garden - Concept Plan		20,000
Liege Reserve (86A) - Planting Plan and Implement Tree planting program (Eastberry Street back of kerb planting)		11,000
Barry Powell Reserve - Outdoor fitness area (west side of Jan Wilson Centre)		300,000
Barry Powell Reserve - Bains Pavilion		6,000,000
Dandenong Park - Riverside Precinct - Heritage interpretation signage and public art works - Construction		100,000
Dandenong Park - New bridge connection - stage 2 tender and permits		150,000



# Appendices

Name	Year	Amount (\$)
Dandenong Park - Shepley Oval - Cricket Net Upgrade construction		1,500,000
Frederick Wachter Reserve - Keysborough Tennis Club Carpark expansion - construction (stage 2 of 2)		350,000
Greaves Reserve - Morgans Run - road resurface - (stage3 of 3) - construction		1,000,000
Greaves Reserve - Wayfinding signage strategy (vehicle and pedestrian) - Construction (stage 2 of 3)		200,000
Ross Reserve - Assess the existing local playground (Corrigan Rd end) and propose removal of the playground and upgrade of this area with bbq picnic and shelter		20,000
Rowley Allan Reserve - Relocation of Ancillary Structures		45,000
Springvale Reserve - Path improvements to southern shared path area below cypress trees on Newcomen Road frontage (stage 2 of 2) construction		150,000
Ian Tattersall Leisure Park - Review of southern conservation area of master plan - informal recreation facilities		500,000
Tirhatuan Park - Master Plan Review and community consultation		50,000
Tirhatuan Park - District playground - construction		3,000,000
Roth Hetherington - Construction - Wayfinding signage and upgrade for disabled access to the playground, Planting Plan Local playground design		500,000
Norman Luth Reserve - Construction - neighbourhood playground		1,000,000
Norman Luth Reserve - High fencing installation	31	100,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture & car park in the northern field precinct construction (stage 3 of 3)	32	400,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct construction (stage 3 of 3)		800,000
Police Paddocks Reserve - Softball Pavilion - Public Toilets Renewal - (Stage 1 of 3) - detailed design, site investigation & cost plan		50,000
Andrew Ericksen Gardens - Construction		250,000
Keneally Street Reserve - Construction - local playground renewal and upgrade and park furniture		500,000
Menzies Avenue Reserve - Construction- neighbourhood playground and landscape works		1,000,000
Racecourse Reserve - Implement tree planting		50,000
Rawdon Hill Reserve (106-108) - Planting Plan and implement tree planting		20,000
WJ Turner Reserve - Construction		300,000
Briarhurst Reserve - Concept Plan		5,000
Filmore Reserve - Concept, Planting Plan and implement tree planting		15,000
Kinnoul Reserve - Concept Plan		5,000
Hennessey Way Reserve (13) - Construction		80,000
Kinnoul Reserve - Construction		80,000
Maxwell Reserve - Concept Plan		5,000
McKeon Reserve - Concept Plan		5,000
Purley Drive (35) Reserve - Construction		200,000
Aubrey Moss Memorial Garden - Construction		400,000
Mallory Crescent (15E) Tree Reserve - Concept Plan		500
Mallory Crescent (15E) Tree Reserve - Construction - tree planting		2,000
Barry Powell Reserve - Netball/multi courts		200,000
Barry Powell Reserve - Oval 2 Fencing Installation (incl. high fencing at both ends)		150,000
Barry Powell Reserve - Oval 2 Coaches Boxes		30,000
Barry Powell Reserve - District Playground - TBC after master plan review		90,000
Burden Park - Demolition of the Marching Girls Pavilion		80,000
Dandenong Park - New bridge connection - stage 3 construction		1,000,000
Dandenong Park - Shepley Oval - Formalise spectator spaces around oval (incl. car park & carpark and pedestrian lighting)		30,000



# Appendices

Name	Year	Amount (\$)
Greaves Reserve - Bushland Area - Interpretative Signage (stage 1 of 2) Design and implementation		60,000
Ross Reserve - New local playground (replace existing) or hit up wall to north side of the athletics track		400,000
Ross Reserve - Park lighting improvements		20,000
Rowley Allan Reserve - Netball warm up area - south side - shelter		150,000
Rowley Allan Reserve - Tree planting across the reserve.		200,000
Ian Tattersson Leisure Park - Synthetic Soccer Field Surface Renewal		1,000,000
Ian Tattersson Leisure Park - Carpark Enhancements (Stage 4)		1,500,000
Fotheringham Reserve - Des Nolan Pavilion - Canteen renewal (Stage 1 of 3) detailed design, documentation & cost plan		80,000
George Andrews Reserve - George Andrews Reserve Master Plan - operational bid		20,000
JC Mills Reserve - Construction a second field including lightings, fencing and amenity - detailed design, site investigation & cost plan (Stage 1 of 3)		50,000
Norman Luth Reserve - Installation of temporary goal storage		20,000
Police Paddocks Reserve - Softball Pavilion - Public Toilets Renewal - (Stage 2 of 3) - tender documentation & permits		10,000
Keysborough College - Acacia Campus - Toilet & Storage installation - (Stage 1 of 3) Detailed design, site investigation & cost plan		40,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 1 of 3) Detailed design, site investigation & cost plan	2025/26	80,000
Bellbrook Drive - Planting Plan and implement tree planting	2025	15,000
Glendale Reserve - Construction - landscape works to kindergarten area		80,000
Glendale Reserve - Design & Documentation - reconfiguration of the carpark		50,000
Mills Reserve - Concept Plan - local playground		5,000
Racecourse Reserve - Construction - park improvements		250,000
Briarhurst Reserve - Construction		30,000
Kiwanis Reserve - Concept Plan - local playground and park improvements		5,000
Maxwell Reserve - Construction		40,000
Newson Street (23E) Reserve - Concept Plan		5,000
McKeon Reserve - Construction		10,000
Newson Street (23E) Reserve - Construction		10,000
Bartley Reserve - Construction - seat and trees		5,000
Darren Reserve - Concept Plan		500
Barry Powell Reserve - Barry Powell Reserve - Oval 1 Lighting Renewal design		20,000
Barry Powell Reserve - Halton Road pedestrian crossing		20,000
Burden Park - Public Toilet expansion (playground area)		180,000
Burden Park - Bowls Green 1 - Synthetic Grass Installation		30,000
Dandenong Park - Southern Parkland - Tree and landscape plan for the large open space area along the south side of the Dandenong Creek - Stage 1 of 2 - Design		10,000
Frederick Wachter Reserve - Oval 2 expansion		80,000
Greaves Reserve - Bushland Area - Interpretative Signage (stage 2 of 2) Design and implementation		100,000
Ross Reserve - Park lighting improvements		100,000
Rowley Allan Reserve - Western Carpark		120,000
Springvale Reserve - Ericksen Street carpark upgrade and expansion - Design (stage 1)		30,000
Ian Tattersson Leisure Park - Carpark Enhancements (Stage 5)		1,500,000
Warner Reserve - Tennis Courts		1,500,000
Coomoora Reserve - Pavilion extension to provide 2 additional change rooms & amenities, plus 2 additional umpire change rooms (Stage 1 of 3) - detailed design, site investigation & cost plan		100,000



# Appendices

Name	Year	Amount (\$)
Fotheringham Reserve - Des Nolan Pavilion - Canteen Changerooms renewal (Stage 2 of 3) Tender documentation & permits		20,000
George Andrews Reserve - Implementation Plan - subject to outcomes of the master plan		800,000
GJ Duggan Reserve - Implementation Plan - subject to outcomes of the master plan		800,000
GJ Duggan Reserve - Design - neighbourhood playground		20,000
JC Mills Reserve - Construction a second field including lightings, fencing and amenity - tender documentation & permits (Stage 2 of 3)		20,000
Norman Luth Reserve - Implementation of Master Plan - subject to outcomes of the master plan		300,000
Police Paddocks Reserve - Softball Pavilion - Public Toilets Renewal - (Stage 3 of 3) - construction		350,000
Keysborough College - Acacia Campus - Toilet & Storage installation - (Stage 2 of 3) Tender Documentation & Permits		20,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 2 of 3) Tender Documentation & Permits		20,000
Dandenong Park - Tree planting strategy for park		20,000
Frederick Wachter Reserve - Oval 2 expansion		1,200,000
Parkfield Reserve - Review of the master plan - Design of the recreation area south of the tennis courts/new carpark and northern area playground and former cricket pavilion		50,000
Parkfield Reserve - Pavilion Redevelopment – Stage 1 – Detailed Design, Documentation & Cost Plan.		250,000
Ross Reserve - Oval 1 -lighting renewal - (stage 1 of 2)		20,000
Rowley Allan Reserve - Bowls 1 - Lighting Renewal		20,000
Springvale Reserve - Fencing Renewal Harris St (northern) chain mesh (~1.8m) fencing and gates including a section of the dog-off-leash frontage		80,000
Springvale Reserve - Ericksen Street carpark upgrade and extension (stage 2)		250,000
Springvale Reserve - Wayfinding signage - vehicle and pedestrian Design		40,000
Ian Tattersson Leisure Park - Oval 3 - Soccer Goal Storage		30,000
Ian Tattersson Leisure Park- Synthetic Pitch - Soccer Goal Storage		30,000
Warner Reserve - Tennis Courts		1,500,000
Warner Reserve - Mile Creek (Melbourne Water)		100,000
Warner Reserve - Field 1 & 2 - Lighting renewal design		40,000
Coomoora Reserve - Pavilion extension to provide 2 additional change rooms & amenities, plus 2 additional umpire change rooms (Stage 2 of 3) - Tender documentation and permits		20,000
Fotheringham Reserve - Des Nolan Pavilion - Canteen Changeroom renewal (Stage 3 of 3) Construction		350,000
Fotheringham Reserve - Demolition of tennis courts & tennis pavilion		100,000
Fotheringham Reserve - Cricket nets renewal & path network re-alignment - design		20,000
GJ Duggan Reserve - Construction- neighbourhood playground		1,000,000
JC Mills Reserve - Construction a second field including lightings, fencing and amenity - construction (Stage 3 of 3)		2,500,000
Keysborough College - Acacia Campus - Toilet & Storage installation - (Stage 3 of 3) Construction		250,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 3 of 3) Construction		400,000



# Appendices

## Appendix 4 - 10 Year Capital Works Program

### 2025-2026 Available Funds \$6,660,650

Item	Amount
Robert Booth Reserve - Athletics Facility Decommissioning	\$ 240,900^
View Road (49) Reserve Landscaping and Infrastructure	\$ 110,110*
Doris Reserve – Local Park Furniture and Landscape Upgrade	\$ 86,130*
Dandenong Wellbeing Centre (Rates funding component)	\$ 1,875,000
Creative Studio Hub (Stage 1 of 2)	\$ 26,352
Heritage Archive Front Fence & Gate	\$ 62,150
Dandenong Library - Multi Faith and breast feeding room	\$ 471,839
Provision of Height Adjustable Measuring /Examination Tables (Stage 1 of 2)	\$ 113,580
MCH Offices - Replacement of Fixed desks With Sit To Stand Desks (Stage 1 of 2)	\$ 83,736
Heritage Kindergarten - Bathroom Privacy Screens	\$ 31,075
Dandenong West Primary Kindergarten and MCH - Acoustic Wall Panels	\$ 25,080
Dandenong Civic Centre Cladding (Stage 2 of 4)	\$ 500,000
Dandenong Civic Centre - Council Chambers Screen Upgrade	\$ 43,065
WJ Turner Reserve - Oval Lighting Upgrade	\$ 314,054
Greaves Reserve Synthetic Cricket Wicket Renewal	\$ 71,940
Robert Booth Reserve - Batting Cage Renewal Design	\$ 36,080
Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	\$ 26,378
Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	\$ 452,868
Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	\$ 146,080
Passive Open Space – Playground Risk Mitigation	\$ 123,200
Fotheringham Reserve – Synthetic Cricket	\$ 146,080
JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 3)	\$ 95,436
JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	\$ 24,420
DCP Item KR01c - Perry Road DCP Road Upgrade - Stage 3	\$ 403,920
Dandenong Market – Fire Services Upgrade	\$ 100,000
Dandenong Market Basement Carpark Rectifications and Compliance Works	\$ 500,000
Parkmore Customer Service End of lease refurbishment design	\$ 10,000
Ross Reserve Athletics Pavillion Female Friendly Changerooms (Docs)	\$ 64,800
Lois Twohig Reserve - Gerry Sweeting Pavilion - Female Friendly Amenities	\$ 137,600
Traffic and Parking Signage and Line Marking Upgrade Program	\$ 100,000
Springvale Activity Centre Pedestrian Wayfinding	\$ 117,000
Waste Wash Stations	\$ 12,497
Ian Tatterson Reserve Wayfinding Signage (Stage 2 of 3)	\$ 183,150
Minor Civil Engineering Design Program	\$ 87,450
Fotheringham Reserve Lighting Design	\$ 23,320
Safer Local Roads Grant co-contribution	\$ 252,500
Total Proposed Projects	\$ 6,660,650

\* Items funded by Reserves

^ Item funded by Operational Funded



# Appendices

## 2026-2027 Available Funds \$7,525,000

Item	Amount
Creative Studio Hub (Stage 2 of 2)	\$ 7,180
Dandenong Market Basement Carpark Rectifications and Compliance Works	\$ 3,000,000
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Design	\$ 200,000
Dandenong Market – Fire Services Upgrade	\$ 500,000
Provision of Height Adjustable Measuring /Examination Tables (Stage 2 of 2)	\$ 93,650
Parkmore Customer Service End of lease refurbishment design	\$ 80,000
Dandenong Civic Centre Cladding (Stage 3 of 4)	\$ 250,000
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 2 of 3)	\$ 1,500,000
Warner Reserve Tennis Courts Lighting Upgrade Construction	\$ 1,500,000
Total Proposed Projects	\$ 7,130,830

## 2027-2028 Available Funds \$3,654,000

Item	Amount
Dandenong Civic Centre Cladding (Stage 4 of 4)	\$ 750,000
JC Mills Reserve - Hockey Field Surface and Fencing Renewal (Stage 2 of 3)	\$ 1,531,600
195 Hutton Road, Keysborough South - Paths, Pedestrian Bridge and Open Space – Construction (Partial DCP)	\$ 1,000,000
Burden Park Bowls Male & Female Toilet (Stage 2 of 3) - Tender Docs & Permits	\$ 45,720
MCH Offices - Replacement of Fixed desks With Sit To Stand Desks (Stage 2 of 2)	\$ 55,500
Total Proposed Projects	\$ 3,382,820

## 2028-2029 Available Funds \$2,365,000

Item	Amount
Coomoora Reserve - Pavilion Security Improvements	\$ 32,873
Police Paddocks - Softball Playground Decommission	\$ 12,760
Springvale Activity Centre Pedestrian Wayfinding	\$312,000
Tirhatuan Park Sensory Trail	\$185,350
Drainage and Integrated Water Management Upgrade - New GPT - Centre Kirkham Road	\$726,300
Burden Park Bowls Male & Female Toilet (Stage 2 of 3) - Tender Docs & Permits	\$ 45,720
Drum Theatre - Heating and Cooling Plant Replacement (Stage 1 of 3)	\$ 93,280
JC Mills Reserve - Hockey Field Lighting (Stage 2 of 2)	\$ 993,800
Total Proposed Projects	\$2,402,083

## 2029-2030 Available Funds \$4,351,000

Item	Amount
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 2 of 3)	\$ 183,150
Noble Park Community Centre (NPCC) Upgrade Disability Toilet (Stage 2 of 2)	\$793,100
Active Transport Infrastructure Program	\$ 394,000
Road Safety Infrastructure Program	\$ 394,000
Buckingham Avenue Street Decorations	\$ 121,320



# Appendices

Traffic and Parking Signage and Line Marking Upgrade Program	\$ 200,000
Dandenong Senior Citizens (Memorial Hall) - Built in Storage Cupboards	\$ 49,060
GPT Installation Program	\$ 694,800
Burden Park Bowls Male & Female Toilet (Stage 3 of 3) - Construction	\$ 393,500
Dandenong Library / Civic Centre - Quiet Study Area	\$ 153,600
Springvale Community Hub (Library)- Viewing Platform and handrail	\$ 28,560
Dog Off Leash Strategy Implementation	\$ 143,715
Disposal of Storage Shed and installation of Bus Storage Cage	\$ 100,000
Heritage Hill Internal Display Infrastructure	\$ 15,000
DCP Projects	\$ 550,000
Drum Theatre - Heating and Cooling Plant Replacement (Stage 2 of 3)	\$ 33,800
Total Proposed Projects	\$4,247,605

## 2030-2031 Available Funds \$2,467,000

Item	Amount
Parkmore Customer Service End of lease refurbishment	\$ 10,000
Traffic and Parking Signage and Line Marking Upgrade Program	\$ 200,000
Ian Tatterson Leisure Park - Wayfinding Signage (Stage 3 of 3)	\$ 99,220
Active Transport Infrastructure Program	\$ 274,000
Road Safety Infrastructure Program	\$ 500,000
Drum Theatre - Heating and Cooling Plant Replacement (Stage 3 of 3)	\$1,003,800
Dandenong Park New Public Toilet (Replacement of Exceloo) - Design	\$40,000
Total Proposed Projects	\$2,087,020

## 2031-2032 Available Funds \$113,000

Item	Amount
Parkmore Customer Service End of lease refurbishment	\$80,000
Total Proposed Projects	\$80,000

## 2032-2033 No Available Funds

## 2033-2034 Available Funds \$378,000

Item	Amount
Dandenong Park New Public Toilet (Replacement of Exceloo) Construction	\$378,000
Total Proposed Projects	\$378,000

## 2034-2035 No Available Funds

## 2035-2036 No Available Funds





### 4.3.2 Proposed Council Plan 2025-29 and Annual Plan 2025-26 for Community Consultation

<b>Responsible Officer:</b>	Executive Manager Strategy Growth & Advocacy
<b>Attachments:</b>	1. Proposed Council Plan 2025-29 [4.3.2.1 - 52 pages] 2. Proposed Annual Plan 2025-26 [4.3.2.2 - 20 pages]

#### Officer Recommendation

**That Council:**

1. **APPROVES** the Draft Council Plan 2025-29 and Draft Annual Plan 2025-26 be released for the purposes of community consultation;
2. **NOTES** the consultation process planned for 28 days (commencing 14 May 2025 concluding on 11 June 2025); and
3. **NOTES** that Council will receive a final version of the Council Plan 2025-29 and Annual Plan 2025-26 on 23 June for consideration and adoption.

#### Executive Summary

1. Over the past 18 months, Council has been undertaking planning and community engagement activities to help develop the new Council Plan 2025-29. These activities influenced the Draft Council Plan, Attachment 1 and Draft Annual Plan, Attachment 2.
2. The Council Plan reflects the key priorities of our community, the recommendations of the Deliberative Panel, and the Victorian State Government's health and wellbeing priorities.
3. The draft documents also reflect the recommendations of officers and have taken into consideration Council's financial sustainability and capacity to deliver on activities.

#### Background

4. As part of section 90 of the *Local Government Act 2020*, every Council must prepare and adopt a Council Plan for a period of at least the next 4 financial years after a general election, in accordance with its deliberative engagement practices.
5. The process to develop the new Council Plan 2025-29 commenced in July 2023 with the engagement planning stage. From February to August 2024, the broader community engagement process was undertaken. And then, the deliberative panel was conducted in October and November.
6. Council officers also undertook a process between May and December 2024 to review the existing Council Plan, highlighted its strengths and weaknesses, and considered opportunities for the next four years which were reviewed by Council on Monday 17 April at the Councillor Briefing Session.
7. The process to develop the draft documents in Attachment 1 and 2 aligned with the community consultation phase to ensure that the priorities would reflect the feedback from both internal and external stakeholders.





8. Council officers are once again looking to incorporate the Municipal Public Health and Wellbeing Plan into the Council Plan. This ensures health and wellbeing is addressed as a key priority and highlights the importance to our community. To ensure Council is successful in obtaining Department of Health support for this, the State Government's health and wellbeing priorities must be well reflected in the plan. A review has been undertaken, and the links to the Victorian Public Health and Wellbeing Plan have been included.
9. The recommendations from the deliberative panel, previously presented to Councillors in December 2024, were reviewed and are reflected in the draft documents along with feedback received from Councillors post-CBS on 17 April.
10. The draft documents were once again reviewed by Council at the Councillor Briefing Session on Monday 5 May.

## Key Issues and Discussion

11. The draft documents comply with section 90 of the *Local Government Act 2020* which requires Council to develop a Council Plan which includes the following:
  - a. the strategic direction of Council,
  - b. strategic objectives for achieving the strategic direction,
  - c. strategies for achieving the objectives over the next four financial years (known as key priorities), and
  - d. strategic indicators for monitoring the achievement of the objectives (known as measures).
12. The Draft Council Plan and Annual Plan aim to address the areas of most importance to our community and reflect the ongoing work undertaken by Council. Many of the community's priorities are similar to previous years. However, new areas of focus have been identified, for example, affordable housing. The community priorities, as heard throughout many activities, are included in the below section on community engagement.
13. An additional section is included in the Council Plan which highlights Council's role in delivering on each of these priorities, e.g., deliver, partner or advocate. These are highlighted in Attachments 1 and 2.
14. The final draft plans will be available for a final community consultation process which will commence on Wednesday 14 May and conclude on Wednesday 11 June.
15. The final plans will be presented to Councillors on Monday 23 June for endorsement.

## Governance Compliance

### *Human Resource Implications (consider Workforce Planning and Service Statements)*

16. This item does not have an impact on existing human resources.

### *Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)*

#### *Operating Budget Implications*

17. There are no financial implications associated with this particular report. All financial implications form part of the Long Term Financial Plan and Annual Budget.

#### *Asset Implications*

18. This item does not affect any existing assets.

#### *Legal/Risk Implications*

19. There are no legal / risk implications relevant to this report.





### ***Environmental Implications***

20. There are no environmental implications relevant to this report.

### **Community Consultation**

21. Extensive community consultation was undertaken with over 3,300 people participating across the municipality. The key themes identified in the wider community engagement included:
- Affordable housing,
  - Climate change,
  - Community safety,
  - Council assets,
  - Employment and education,
  - Open space and trees, and
  - Social cohesion and connection.
22. The Deliberative Panel was conducted in October and November 2024 as part of Council's requirements under the Local Government Act 2020. The key recommendations from the panel were:
- Community Safety,
  - Asset re-evaluation, maintenance and renewal,
  - Community connection,
  - Affordable housing, and
  - Service awareness.
23. The draft documents reflect both the themes from the wider engagement and the recommendations from the panel.
24. Councillors and Council officers were also consulted throughout the development process.
25. The final community consultation process will commence on 14 May and conclude on 11 June. The process will provide opportunities for community members to provide feedback on the draft Council Plan and Annual Plan via Council's engagement platform, Social Pinpoint, and hard copy forms will also be available at Customer Service Centres.
26. An article regarding the consultation is in the May edition of the Greater Dandenong Council News and Council's social media platforms will be used to promote the consultation further. Previous participants in the consultation process, including members of the Deliberative Panel and Community Champions, will be contacted to encourage their further involvement.

### **Links to Community Vision, Council Plan, Strategy, Notice of Motion**

27. 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.

28. 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

29. 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*.



Greater Dandenong City Council

# Proposed Council Plan 2025–29

*(Including the Municipal Public  
Health and Wellbeing Plan)*



## Acknowledgement 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.





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# Message from the Mayor and Councillors

On behalf of Greater Dandenong City Council, I am excited to present our new Council Plan 2025–29.



Thank you to everyone who contributed to the plan which sets our direction and the key activities, projects and services we will deliver over the next four years. It also incorporates our Municipal Public Health and Wellbeing Plan.

The Council Plan reflects our community's vision for 2040, that the City of Greater Dandenong is a home to all. It focuses on other key priorities raised throughout our consultation in 2024. More than 3000 people took part in the Council Plan engagement. You told us you would like to see the safety of our public areas improved, access to education and employment increased and more opportunities for social connection and community participation. Your passion for the environment, arts and culture, and our parks and playgrounds shone through. Housing affordability and homelessness are important issues in our city and you see us playing a critical role in advocacy. We will continue to deliver high quality, accessible and equitable services which improve quality of life and support community resilience.

Our community loves many things about Greater Dandenong including sports and recreation, events and festivals, and markets and shopping. You want us to continue providing great outcomes in these areas along with increasing programs and facilities which help our community to connect. Celebrating the diversity, multiculturalism and uniqueness of our city and its people was one of the strongest themes of your feedback.

Your priorities have helped us develop this plan and create priorities to deliver for you over the next four years.

The key focus areas of our strategic objectives continue unchanged from 2021–25, highlighting the ongoing aspirations we all have for Greater Dandenong:

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 places
4. A green city committed to a sustainable future

5. A city that supports business, entrepreneurship, quality education and employment outcomes
6. A Council that demonstrates leadership, responsible use of public resources and a commitment to investing in the community

Read more about our objectives and how we will achieve them on pages 32–50.

Myself and my fellow Councillors look forward to working with the community to deliver initiatives which help you all to live safe, healthy and active lives. We are proud of our city and all it has to offer and are committed to ensuring it is a sustainable and liveable city of opportunity well into the future.

**Greater Dandenong Mayor, Councillor Jim Memeti.**







# Community Vision

The vision for Greater Dandenong was developed by the Greater Dandenong People's Panel through a deliberative engagement process in 2021 and reviewed to ensure alignment with the key priorities identified in the 2024 community 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.



## 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***





## Principles

The Greater Dandenong People's Panel developed six principles of key importance which bring the community vision to life:

Principle	What is the intent?	Related Strategic Objective
<b>1. Safe and peaceful community</b>	<ul style="list-style-type: none"> <li>• Diminish the crime rate and make Greater Dandenong one of the safest places in Victoria</li> </ul>	<ul style="list-style-type: none"> <li>• A socially connected, safe and healthy city</li> <li>• A city of accessible, vibrant centres and places</li> <li>• A Council that demonstrates leadership, responsible use of public resources, and a commitment to investing in the community</li> </ul>
<b>2. Education, training, entrepreneurship and employment opportunities</b>	<ul style="list-style-type: none"> <li>• Create secure futures through training, education and employment pathways</li> <li>• Bridge skills gaps</li> <li>• Encourage training programs for new start-ups and small businesses</li> </ul>	<ul style="list-style-type: none"> <li>• A city that supports business, entrepreneurship, quality education and employment outcomes</li> </ul>
<b>2. Sustainable environment</b>	<ul style="list-style-type: none"> <li>• Prevent further ecosystem damage and embrace nature</li> <li>• Raise community awareness about the importance of a sustainable environment</li> </ul>	<ul style="list-style-type: none"> <li>• A green city committed to a sustainable future</li> <li>• A Council that demonstrates leadership, responsible use of public resources, and a commitment to investing in the community</li> </ul>
<b>4. Embrace diversity and multiculturalism</b>	<ul style="list-style-type: none"> <li>• Respect, compassion and equal opportunity for all community members</li> </ul>	<ul style="list-style-type: none"> <li>• A city that respects and celebrates diversity, our history and the arts</li> </ul>
<b>5. Mind, Body and Spirit</b>	<ul style="list-style-type: none"> <li>• Educate, support and empower the community to make healthy long-term lifestyle choices</li> <li>• Create safe spaces and accessible programs and events to support mental, physical and spiritual health</li> </ul>	<ul style="list-style-type: none"> <li>• A socially connected, safe and healthy city</li> </ul>
<b>6. Art and Culture</b>	<ul style="list-style-type: none"> <li>• Celebrate an inclusive community through art and culture</li> <li>• Enhance education, creativity and open mindedness by promoting and encouraging art as a career</li> </ul>	<ul style="list-style-type: none"> <li>• A city that respects and celebrates diversity, our history and the arts</li> </ul>



# Community Profile

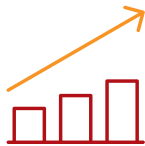
## Housing



**2,366** residents are homeless (15 per 1,000 residents)



House prices rose by **33%** in the decade to 2024



Median house price in 2021 was **10.3 times** the average household income

(Source: Census ABS 2021)

## Languages spoken



**69%** of residents (compared to 29.1% in Victoria) speak languages other than English including Vietnamese, Khmer, Mandarin, Cantonese, Greek, Punjabi, Sinhalese, Arabic and Dari



**14.2%** have limited fluency in spoken English

(Source: Census ABS 2021)

## Disability



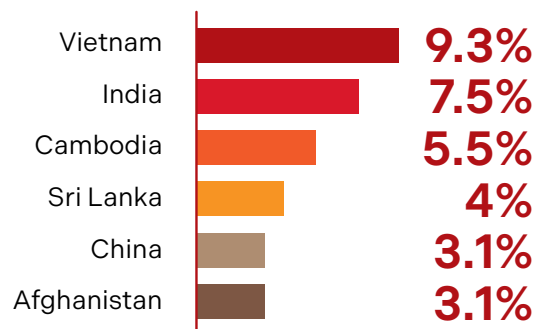
**7.7%** of people are living with a disability

(Source: Census ABS 2021)

## Country of birth



The proportion of residents born overseas is **61.4%** compared to **31.6%** in Victoria



(Source: Census ABS 2021)

## Employment



The City of Greater Dandenong supports **114,506** jobs



**6.4%** unemployment rate compared to 4% in Victoria

(Source: Remplan)

## Population

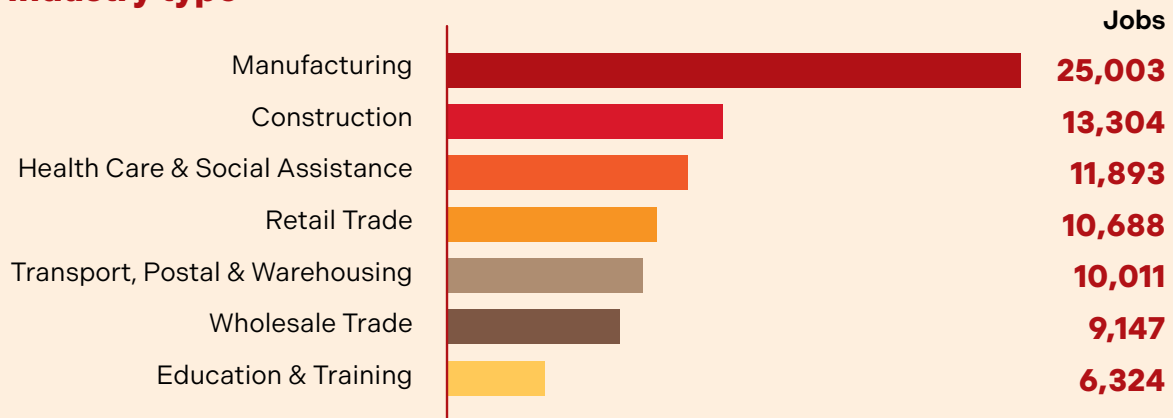


**167,000** residents  
(Source: ABS 2023)

**615** residents are of Aboriginal and Torres Strait Islander heritage  
(Source: Census ABS 2021)



## Industry type



(Source: Remplan)

## Education



**44.2%** of residents 15+ hold a higher education qualification

**8.1%** of residents aged 20–24 left school before completing Year 11



**13.2%** of residents aged 20–24 are not in paid work of education

(Source: Census ABS 2021)

## Infrastructure



**35** sports reserves

**5** leisure facilities

**235** parks and land reserves totalling 555 hectares of open space



**1,151km** of footpaths

## Health and wellbeing



**17%** of residents rate their health as fair or poor, slightly less than the metropolitan level of 20%



**17%** are obese



**20%** of adults did not do any moderate or vigorous physical activity in the previous week



**11.8%** of residents had run out of food and not been able to afford more, at some time in the previous 12 months in comparison to the metropolitan average of 7.5%



**33%** of residents indicated that they were lonely, more than the metropolitan result of 23.5%

(Source: 2023 Population Health Survey)



# Council

The City of Greater Dandenong is located 35km from the Melbourne CBD in the south-east and covers an area of 129sqkm. Its estimated population is 167,000 which is expected to grow to 185,000 in the next decade. Greater Dandenong City Council is represented by 11 Councillors, elected for a four-year term, 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.

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.

## Councillors



Mayor, Cr Jim Memeti  
**Dandenong Ward**



Deputy Mayor, Cr Sophie Tan  
**Noble Park Ward**



Cr Phillip Danh  
**Yarraman Ward**



Cr Isabella Do  
**Keysborough South Ward**



Cr Lana Formoso  
**Noble Park North Ward**



Cr Rhonda Garad  
**Cleeland Ward**





Cr Bob Milkovic  
Dandenong North Ward



Cr Sean O'Reilly  
Springvale North Ward



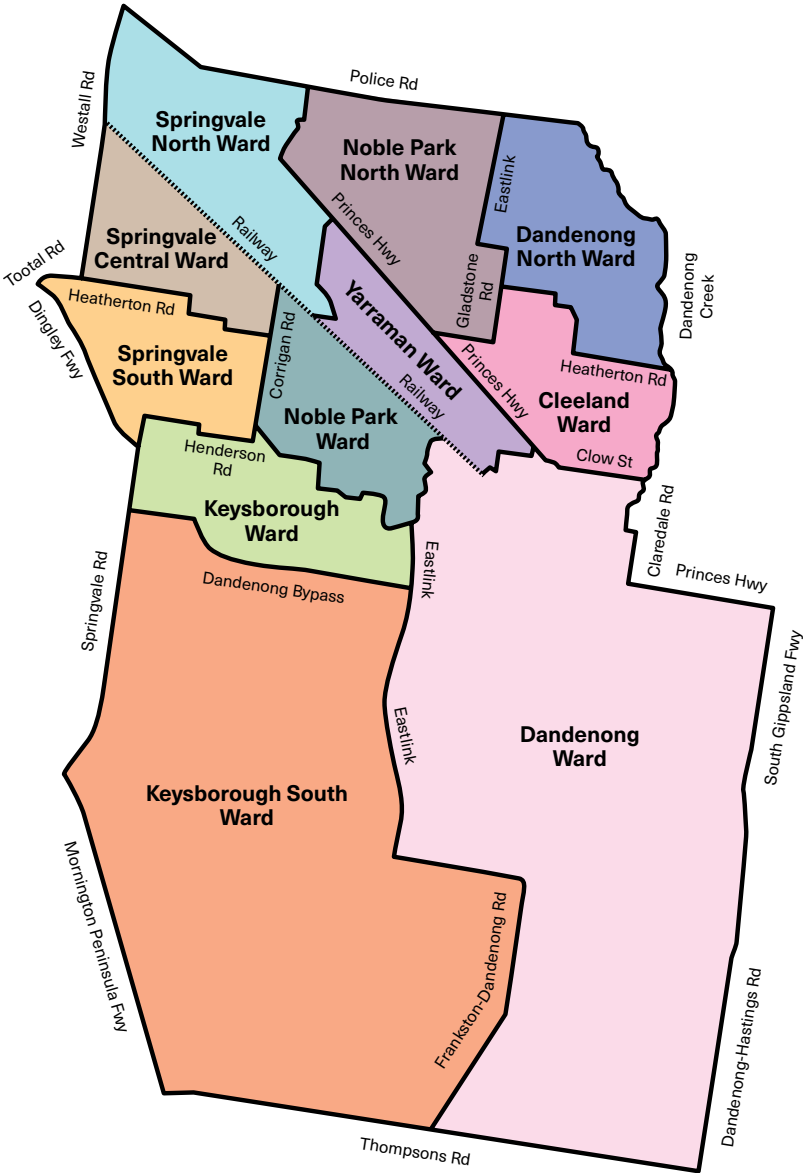
Cr Alice Phuong Le  
Springvale Central Ward



Cr Loi Truong  
Springvale South Ward



Cr Melinda Yim  
Keysborough Ward





# Challenges

**Local Government continues to face challenges, financially, socially and environmentally which will continue to affect Council and the community over the coming years.**

Greater Dandenong City Council is committed to addressing these challenges in the following ways:











# 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.

Council's major infrastructure projects over the next four years will be the construction of the Dandenong Wellbeing Centre and Dandenong New Art along with a number of renewal projects as outlined in Council's ten-year Asset Plan.

**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 



# Advocacy

**Greater Dandenong City Council is committed to strengthening the wellbeing of our residents and supporting our community to reach their ambitions and aspirations. Faced with complex issues and service gaps, Council cannot address our community's needs alone.**

The Greater Dandenong Strategic Advocacy Framework helps Council take a coordinated and strategic approach to representing the varied voices and concerns of our community. This Framework directs our advocacy efforts towards other levels of government and organisations, providing Council with the tools to achieve positive change, secure funding and investment opportunities, and influence policy reforms for the benefit of our whole community.

The advocacy framework aims to:

- **Better influence policy and legislation**

- Ensure Greater Dandenong City Council has a seat at the table with decision makers
- Ensure community voices are being heard by state and federal governments when forming policy and legislation.

- **Secure more funding and resources**

- Raise awareness of Council-led projects with funding bodies and different levels of government
- Undertake grant submissions that help achieve the goals of the Council Plan and Community 2040 Vision.

- **Foster greater partnerships and collaboration**

- Consult and work with the community in our advocacy priorities
- Form strategic partnerships with other councils on issues affecting the region
- Connect with politicians and policymakers, encouraging and assisting them to advocate for our community.

- **Continue to empower the community**

- Elevate the voice of grassroots advocacy initiatives that align with the Council Plan.

## Partnerships

Local Governments are well placed to influence many of the social, economic and environmental conditions to improve community wellbeing; however, Council cannot be as effective acting alone, Council is committed to work in partnership with community, agencies, other levels of Government and stakeholders on local priorities.

One of these partnerships is Greater South East Melbourne (GSEM) which is a regional partnership of eight south-east Melbourne local councils. GSEM advocates for jobs, infrastructure, investment, liveability, sustainability and wellbeing for the southeast and everyone who works and lives in the region.





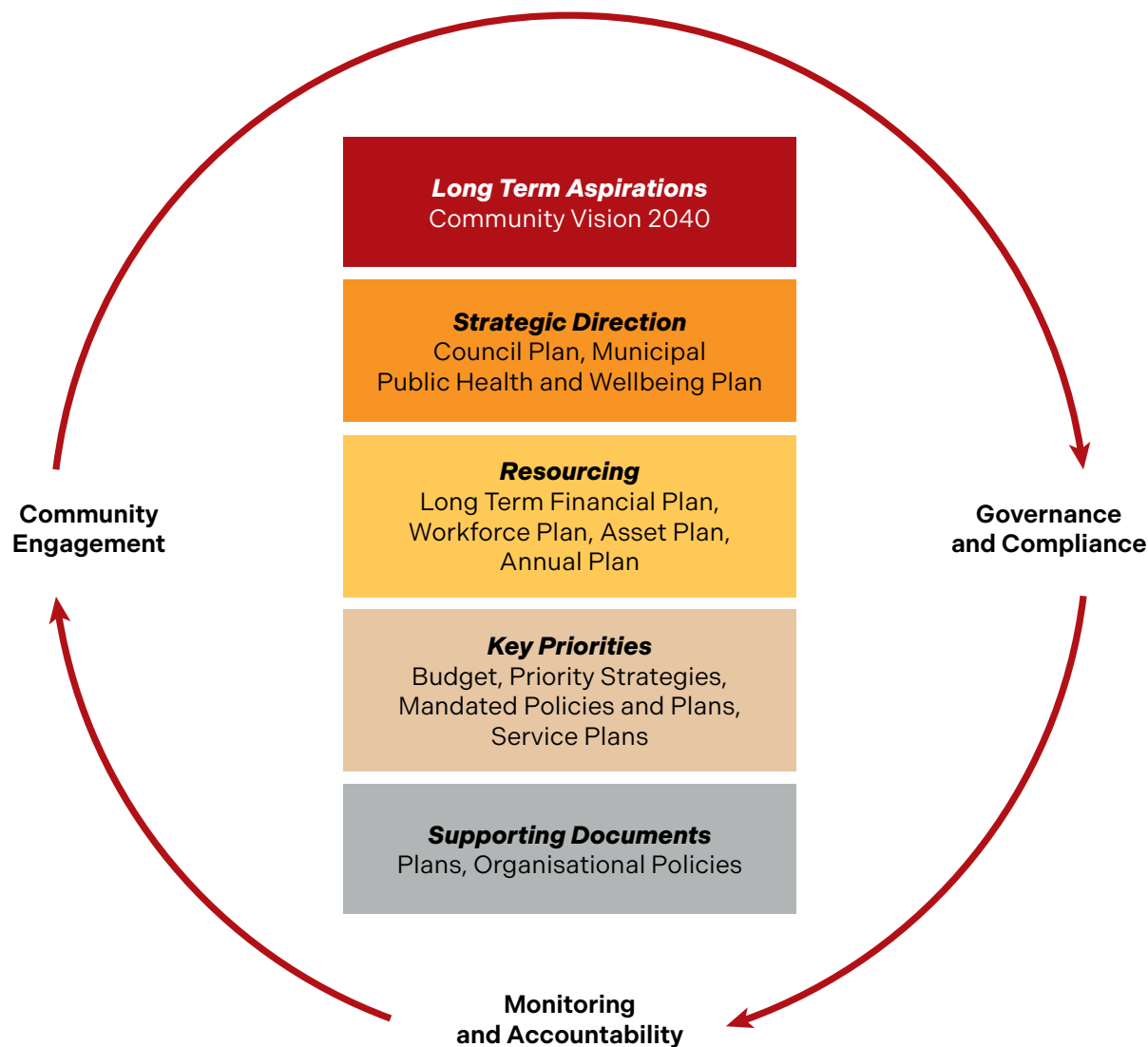






# Integrated Planning Framework

Greater Dandenong City Council’s Integrated Planning Framework (IPF) outlines Council’s approach to strategic and operational planning. It considers the key priority areas for Council and the resourcing required to effectively implement the community’s vision for our city. It also ensures effective monitoring and reporting mechanisms to ensure accountability and community engagement processes to capture and meet the needs and aspirations of our residents and business owners.





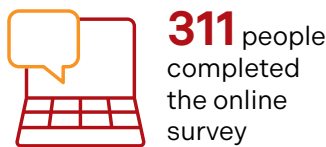
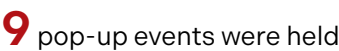
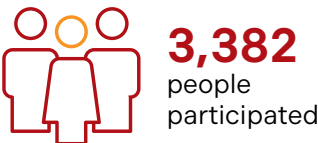
# How was this plan developed?

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 phases, broad consultation and a deliberative community panel. This process was designed to capture the diverse voices of our community and ensure participation by all genders, community groups from various cultural backgrounds, ages and sexual orientations. The engagement process was designed to connect with as many groups within Greater Dandenong as possible, in particular those who do not usually engage and those who face barriers in participating.

## Broad Consultation

From April until October 2024 a number of activities were conducted to capture the thoughts and priorities of our community:



### Key Themes

-  Health and nutrition
-  Social connection and community participation
-  Housing and community spaces
-  Environment
-  Transport and road infrastructure
-  Business and jobs
-  Council performance and communication
-  Arts, culture and learning

These key themes have been used to influence the priorities reflected in this plan and the projects to be undertaken each year. They were also used in the community panel process to assist panel members in providing recommendations to Council that reflect their aspirations for the future.

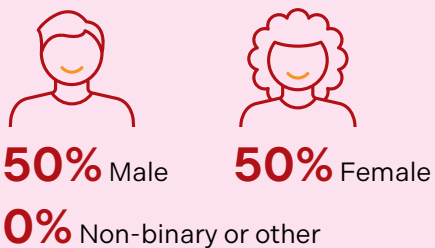


## Greater Dandenong Deliberative Panel

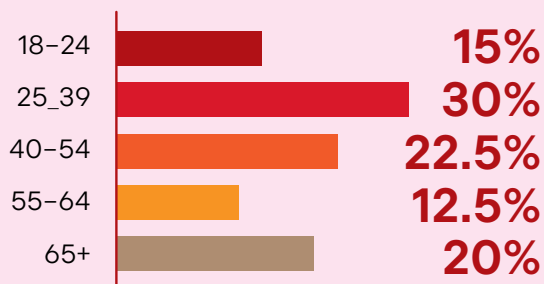
In accordance with the *Local Government Act 2020* Council formed it's second Greater Dandenong Community Panel to undertake a deliberative engagement process to develop a new Council Plan, Long Term Financial Plan, and Asset Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong. This process was conducted by an external organisation to avoid any possible bias. 40 participants were originally selected with 37 completing the process.

The panel members chosen were representative of our broader community in a number of key demographic areas:

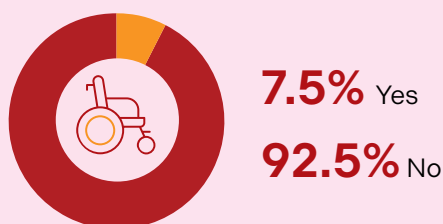
### Gender



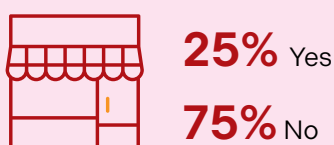
### Age



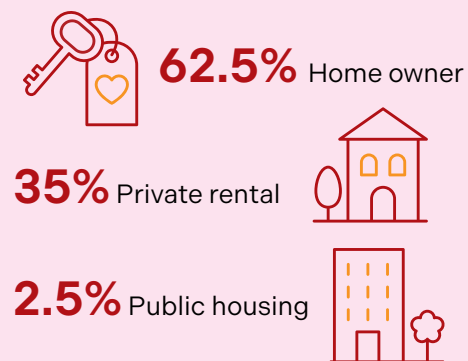
### Disability



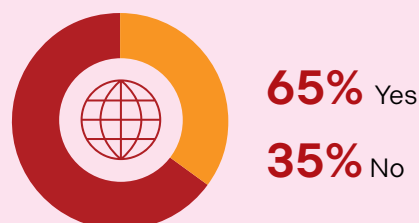
### Business Owner



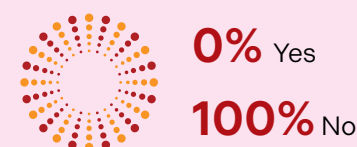
### Housing Status



### Born Overseas?



### Aboriginal or Torres Strait Islander





The panel met over four days to discuss the future of our city and highlight the needs and aspirations of our community. They were provided with a range of resources including background information on Council's key challenges and the results of the broader community consultation. Guest speakers were also invited to engage with the panel and share their experience across a variety of areas including business, sustainability, assets, youth, safety and housing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to a consensus.

The panel's role was to provide recommendations to Council to consider when creating its roadmap for the next four years. These recommendations were:

- 1. Community connection –**  
supporting community events and promoting connections
- 2. Affordable Housing –**  
reducing barriers to housing and advocating on behalf of the community
- 3. Service awareness –**  
increasing community awareness of the services Council offers and how to access them
- 4. Asset re-evaluation –**  
ensuring Council assets are effective and well-utilised
- 5. Community safety –**  
increasing safety measures in public spaces
- 6. Maintenance and preservation of assets –**  
ensuring buildings, public spaces and roads are adequately maintained.

These recommendations have influenced the priorities of this Council Plan, and the Long-Term Financial Plan and Asset Plan where 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 <https://yoursay.greaterdandenong.vic.gov.au/our-city-our-future>





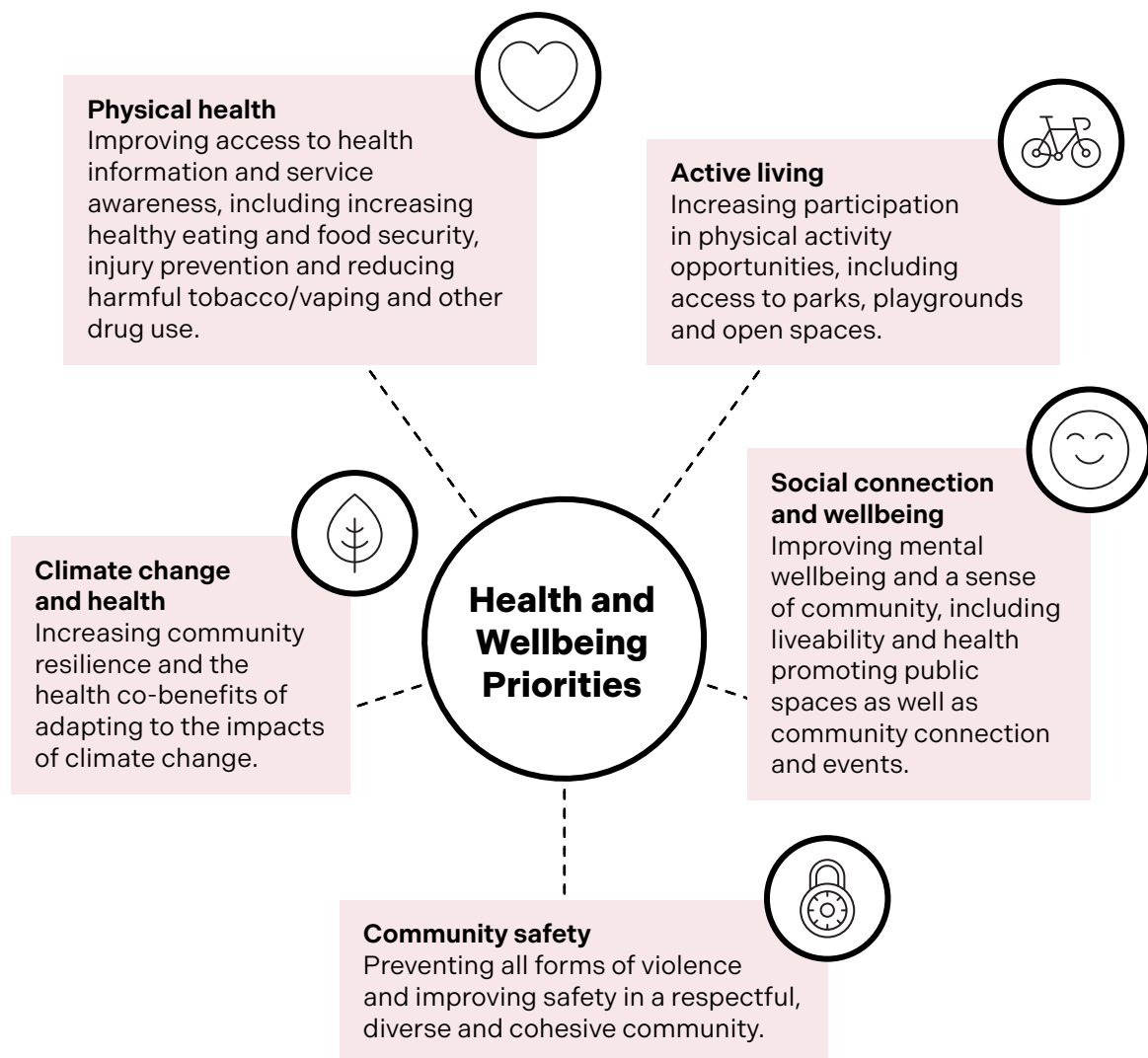


# Our Health and Wellbeing Priorities

Our Council Plan has been integrated with our Municipal Public Health and Wellbeing Plan. This ensures the health and wellbeing of our community is part of everything we do at Council to support people of all ages to live, work and play in Greater Dandenong.

Throughout the development of this plan a review was undertaken of community engagement outcomes and local stakeholder priorities, our municipal health status and data, and key legislation and policy including the Victorian Public Health and Wellbeing Plan 2023–27.

Council will improve and prioritise health and wellbeing by focusing on the following priority areas:





**Understanding  
our Health and  
Wellbeing**

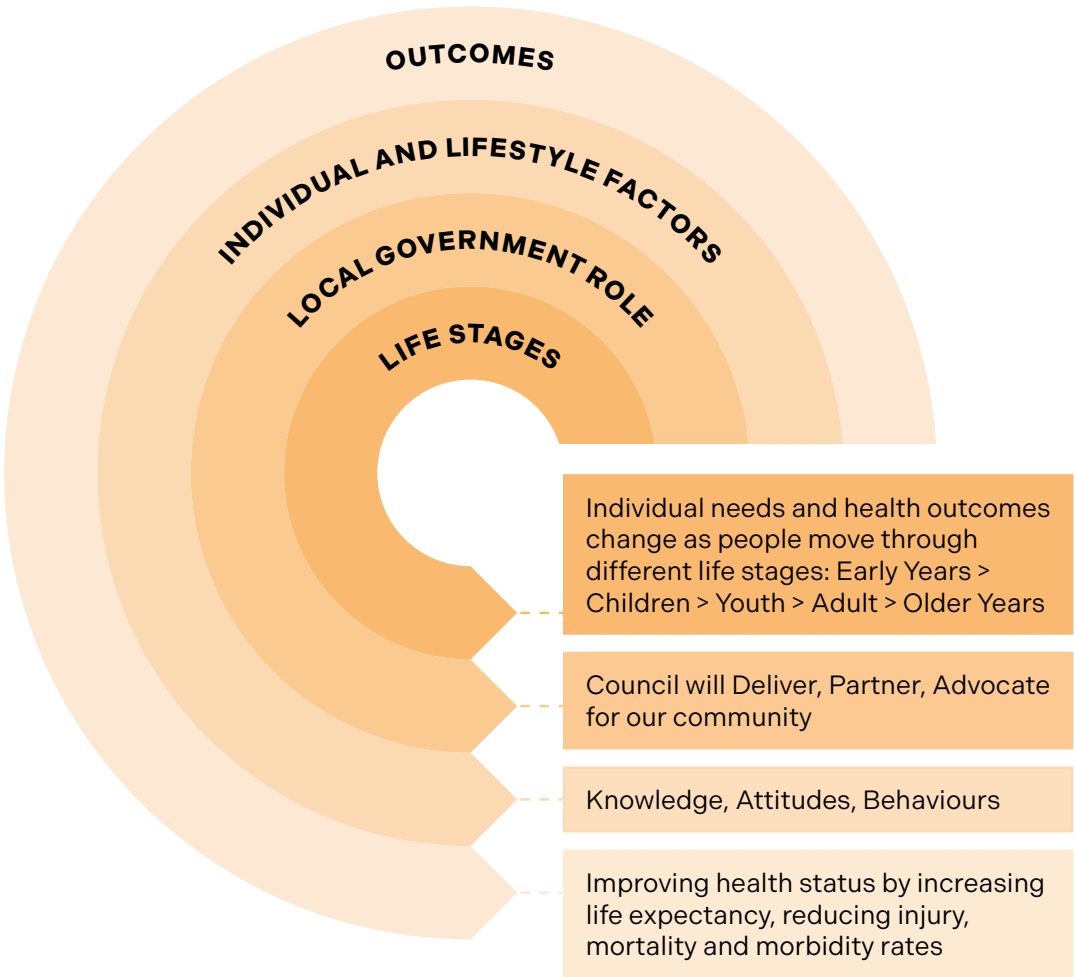
Our Council takes a people centred and place-based approach to improving health and wellbeing and meeting the needs of our community.

Council has recognised the foundations that contribute to good health and overall community wellbeing.

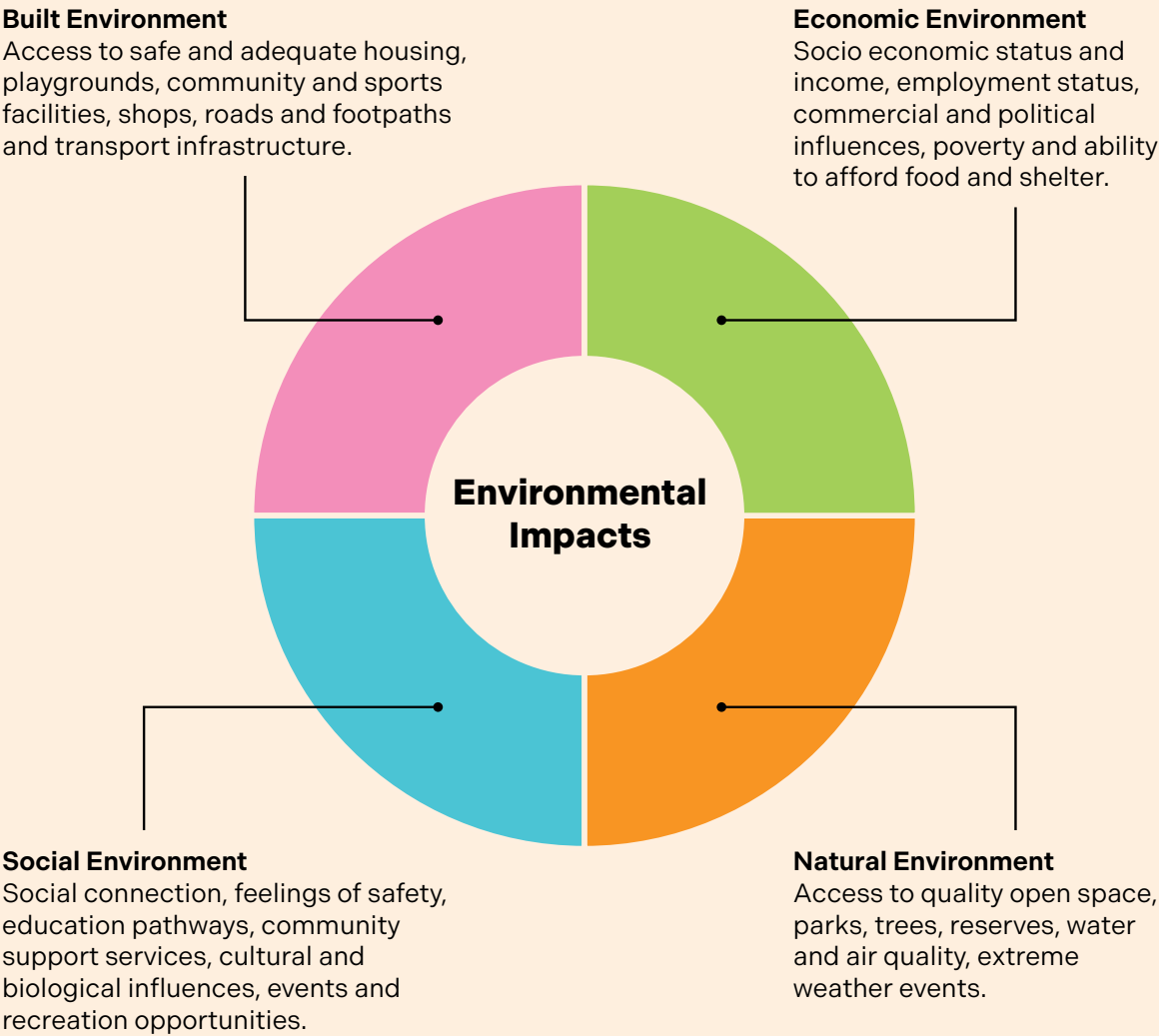
These include individual and lifestyle factors, social and community supports, living conditions and the environment. Consideration has been given to life stages, social positions, opportunities and challenges within our community.

Local government is well positioned to directly influence many of these factors with a focus on equity for areas and population groups experiencing health inequalities.

For more information about local health and social conditions read the Profile of Health and Wellbeing in Greater Dandenong at <https://www.greaterdandenong.vic.gov.au/health-social-statistics>









<b>Health and Social Inequities</b>	
<b>Disadvantage factors</b>	Health and social inequities may be increased by disadvantage associated with gender, cultures, religion, race, disability, age, sexual orientation and economic status.
<b>At risk groups</b>	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, LGBTQIA+, disengaged youth, and Aboriginal and Torres Strait Islander people.
<b>Social isolation</b>	Young people, older people, people with a disability, people who experience homelessness and LGBTQIA+ communities are more likely to experience social isolation and/or poor mental health than the general population.
<b>Food insecurity and obesity</b>	Food insecurity and obesity are more common among socio-economically disadvantaged communities, with young people most vulnerable to unhealthy diets.
<b>Young people</b>	Young people experience high rates of unemployment and disengagement.





# 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 consequences that will disrupt our day to day lives, increase our cost of living and change our environment. It is an urgent problem with far reaching and catastrophic implications at the global, national, community and personal level.

This is why climate change has been described by the World Health Organisation 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, health impacts, food insecurity, and rising social inequalities. At a time where many Australians are impacted by the cost of living, these economic impacts, as a result of climate change, will only make the cost of living impacts worse.

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.

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. 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. Small changes make big impacts.

Recognising this, Greater Dandenong City Council declared a Climate and Ecological Emergency in January 2020.

Now is a critical decade to act on climate change. Since the last Council Plan, Council has made significant progress in emissions reduction and preparing for the impacts of a changing climate. Council has reduced its emissions by 82 percent compared to 2019 figures, this is a reduction of 17,559tCO<sub>2</sub>-e.

This has been achieved through:

- Switching our electricity to renewable energies
- Installing over 600kW of Solar PV panels on Council buildings
- Transitioning over Council fleet vehicles to low emissions
- Replacing small gas assets with electric units

Council is focused on reducing its own emissions, while supporting the community to reduce emissions and prepare for the impacts of climate change. Some of the ways Council is responding to climate change and building resilience are demonstrated in the following themes.



**Leadership and 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 of the climate emergency, and likely to lack the resources to prepare for, respond to, or to recover from its impacts. By taking a leadership role, we will continue to advocate for and support our vulnerable community to increase their resilience to climate change and lead the recovery response related to its impacts.

**Community Wellbeing and 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, ensuring our community are prepared for more frequent and extreme weather events.

**Business and 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 through new technologies and practices that support electrification and energy efficiency.





### Waste and Resources



#### Goal: A city of low waste through efficient resource use

Implementing circular economy principles and 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, whilst introducing new economies and supply chains.

### Transport and Movement



#### Goal: A city that is well connected through low carbon transport

Increasing uptake and availability of low carbon modes of transport will reduce 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.

### Energy and Buildings



#### Goal: A city of energy efficient buildings powered by clean energy

Council is supporting residents and businesses efforts towards energy efficient buildings powered by clean renewable energy sources– like solar and wind power. This will reduce our exposure to rising electricity and gas prices and alleviate the pressure felt in the current cost of living crisis. We are also transitioning our own buildings to become more energy efficient and powered by renewable energy.

### Biodiversity and 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 health and cooling benefits which reduces the urban heat island effect and provides UV protection. Green spaces also capture more carbon and increases the community's resilience to extreme heat events.

### Assets, Infrastructure and Land Development



#### Goal: A city with a built environment supporting the community's resilience to climate change

As our climate is already changing, we must consider its impacts on existing and new infrastructure. By doing so, our built environment will be able to withstand extreme weather events, increasing resilience and reducing repair costs and disruptions. More importantly, resilient infrastructure plays a key role in supporting local communities to withstand, respond to and recover from natural disasters.







# Our Plan for 2025–29

Council's strategic objectives form the Council Plan 2025–29 and reflect the hopes and aspirations of the community as expressed in the community vision and accompanying principles:

- 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 places
- A green city committed to a sustainable future
- A city that supports business, entrepreneurship, quality education and employment outcomes
- A Council that demonstrates leadership, responsible use of public resources, and a commitment to investing in the community





## How to read this part of the plan

<b>Strategic Objective</b>	Our long-term aspirations for our community which reflect the Community Vision.
<b>Community Outcome</b>	What our priorities are aiming to achieve for our community.
<b>Priority</b>	How we plan to achieve our strategic objectives.
<b>Measure</b>	How we will measure our success in achieving each priority.
<b>Council's role</b>	<p>We have many roles in providing services to the community:</p> <ul style="list-style-type: none"> <li>• <b>Advocate</b> – We work with State and Federal Governments and other agencies on behalf our community to influence their decision making and seek funding for projects.</li> <li>• <b>Deliver</b> – We directly deliver a large number of services and programs including youth and children's services, home and community care, parks and gardens, roads and footpaths, and theatre and the arts.</li> <li>• <b>Partner</b> – We partner with many other agencies working in our community to improve local wellbeing priorities and to assist them with delivering services to our community that we do not provide.</li> <li>• <b>Regulate</b> – We often play a role in areas which are ruled by legislation such as food safety, animal management and housing.</li> </ul>

### Health and Wellbeing Icons



Active living



Social connection and wellbeing



Physical health



Community safety



Climate change and health

## How will we report to our community on the plan?

Every three months Council will provide an update on its progress against the priorities of this plan via its Quarterly Performance Report. This is presented at a Council meeting and is available on Council's website for our community to read.






Strategic Objective 1:



## **A socially connected, safe and healthy city**


























Community Outcome	Priority	Measure	Council's Role
<b>Our city is accessible to all and supports health and wellbeing</b>	Build the capacity of the community to lead safe, active and healthy lifestyles through all stages of life	Satisfaction with recreation centres and/or aquatic centres ( <i>Community Satisfaction Survey</i> )  Satisfaction with sports ovals and other sporting facilities ( <i>Community Satisfaction Survey</i> )	<div> <div>■</div> Advocate           <div>●</div> Deliver           <div>◆</div> Partner           <div>▲</div> Regulate         </div>
	Foster greater collaboration and partnerships with local agencies to address key health and wellbeing needs in the community	Increase in number of reported partnerships and level of collaboration	<div> <div>●</div> Deliver           <div>◆</div> Partner         </div>
	Deliver and support initiatives that raise community awareness of gambling, harmful alcohol, tobacco/vaping and other drugs use	% of Alcohol Harm Prevention and Management Framework actions complete	<div> <div>■</div> Advocate           <div>●</div> Deliver           <div>◆</div> Partner         </div>
	Strengthen our commitment to the equitable participation and inclusion of people with a disability and their carers within our community	Increase the number of consultation activities that consider accessibility for program and infrastructure design (Target – Minimum 6/year)	<div> <div>■</div> Advocate           <div>●</div> Deliver           <div>◆</div> Partner         </div>

 Active living
  Social connection and wellbeing
  Physical health

 Community safety
  Climate change and health



Community Outcome	Priority	Measure	Council's Role <div> <span>■</span> Advocate  <span>●</span> Deliver  <span>◆</span> Partner  <span>▲</span> Regulate </div>
<b>Our city supports people in need</b>	Create and maintain safe, inclusive and well-designed public spaces and streetscapes that encourage community participation and expression     	Importance of the appearance of public areas as a responsibility of Council ( <i>Community Satisfaction Survey</i> )  How safe do you feel in public areas of the City of Greater Dandenong? ( <i>Community Satisfaction Survey</i> )	<div> <span>●</span> <span>◆</span> </div>
	Connect and support the community through education and promotion, working with local partners to address and prevent family violence   	Increase in education and awareness of family violence support options	<div> <span>●</span> <span>◆</span> </div>
	Improve access to core services for those experiencing disadvantage and vulnerability in the community to support improved social, physical and mental wellbeing     	Increase number and range of referrals to community connector program  Number of, and attendance at, group Key Age and Stage Visits  Importance of disadvantaged support services as a responsibility of Council ( <i>Community Satisfaction Survey</i> )	<div> <span>■</span> <span>●</span> <span>◆</span> </div>
	Advocate for an increase in services for those experiencing poverty, and homelessness   	Advocate and secure service funding to enhance the availability of services	<div> <span>■</span> </div>

 Active living
  Social connection and wellbeing
  Physical health  
 Community safety
  Climate change and health












Strategic Objective 2:

**A city that respects and celebrates diversity, our history and the arts**





Community Outcome	Priority	Measure	Council's Role
<b>We recognise that our rich diversity continues to be our greatest strength</b>	Deliver and attract high-quality events, programs and initiatives that position the city as an arts and cultural destination	Satisfaction surveys from Council run events  Increase community satisfaction with arts and cultural activities  Increase attendance to programs in libraries and outreach visits	●
	Advocate for and assist People Seeking Asylum and Refugees living in the community	My community is welcoming and accepting of people from diverse cultures and backgrounds ( <i>Community Satisfaction Survey</i> )	■
	Advance the process of reconciliation and support First Nations people to enable self-determination	Percentage of the Reconciliation Action Plan actions on track (100% target)	■ ● ◆
	Promote arts, culture and heritage to enrich and support the City's growth and development	Importance of community and cultural activities as a responsibility of Council ( <i>Community Satisfaction Survey</i> )	● ▲
	Improve access and use of Council's arts, cultural and community facilities to support improved community connection, participation and lifelong learning	Increase visitation to cultural and community hubs  Occupancy of cultural and community hubs  Library visits per population	●

 Active living  
  Social connection and wellbeing  
  Physical health  
 Community safety  
  Climate change and health













Strategic Objective 3:

## **A city of accessible, vibrant centres and places**
















Community Outcome	Priority	Measure	Council's Role <div> <div>■ Advocate</div> <div>● Deliver</div> <div>◆ Partner</div> <div>▲ Regulate</div> </div>
Our city is vibrant and well planned for the future	Provide quality community facilities and amenity improvements that meet the current and future needs of our city    	Satisfaction and engagement levels for public realm upgrade and usage  Maintenance and appearance of public areas ( <i>Community Satisfaction Survey</i> )  Review completed of all cultural and community hubs, with a collective Capital Improvement Plan identified  % of time aquatic and recreational facilities operational during opening hours  Satisfaction levels of aquatic and recreational facilities  Value for money in services and infrastructure ( <i>Community Satisfaction Survey</i> )	● ◆
	Increase quality, affordable and social housing options with short-term and long-term options to improve supply and provide support to those on low incomes    	Number of affordable or social dwellings delivered	

 Active living
  Social connection and wellbeing
  Physical health  
 Community safety
  Climate change and health



Community Outcome	Priority	Measure	Council's Role <div> <div>■ Advocate</div> <div>● Deliver</div> <div>◆ Partner</div> <div>▲ Regulate</div> </div>
We have well-connected spaces and places	Improve liveability and civic pride through placemaking initiatives that attract and retain businesses, residents and visitors  	Dwell time within key public spaces  Place score data to understand community satisfaction and quality of public spaces	●
	Plan for and support an accessible and active transport network which optimises connectivity and accelerates growth    	Maintain sealed local roads to meet condition standards, supporting improved access, connectivity and safety	■ ● ◆

-  Active living  
  Social connection and wellbeing  
  Physical health  
 Community safety  
  Climate change and health
























Strategic Objective 4:

## **A green city committed to a sustainable future**





Community Outcome	Priority	Measure	Council's Role
			<div> <div>■ Advocate</div> <div>● Deliver</div> <div>◆ Partner</div> <div>▲ Regulate</div> </div>
<b>Our green space and waterways enhance our city's health and wellbeing</b>	Enhance our tree canopy cover and urban forests and promote participation in protecting biodiversity values   	Canopy coverage across the municipality increased to 15% by 2028  Number of trees planted each year less number of trees removed	●
	Manage stormwater and protect waterways alongside partners to improve water quality and reduce threats to public and environmental health  	No. of Gross Pollutant Traps installed	●
	Increase the quantity and quality of diverse and accessible open spaces across the city   	Number of existing open space areas improved (Target – 5)	■ ●
<b>We are a resilient city that supports our environmental future</b>	Transition to a resilient, net zero carbon emission city prepared for the social, environmental and health impacts of climate change  	# of public EV charging stations  % of Council staff using green travel options (staff travel surveys)  Continued reduction in Council's CO <sub>2</sub> emissions	■ ●
	Support local business and industry to enhance resilience to climate change and accelerate transition to a net zero economy  	Number of engagements with local business and industry to enhance resilience to climate change and transition to net zero	■

 Active living  
  Social connection and wellbeing  
  Physical health  
 Community safety  
  Climate change and health



Community Outcome	Priority	Measure	Council's Role
			<div><div></div> Advocate</div> <div><div></div> Deliver</div> <div><div></div> Partner</div> <div><div></div> Regulate</div>
<b>We are a resilient city that supports our environmental future</b>	Provide, promote and advocate for a range of transport options for residents and business, to reduce carbon emissions and build resilience to the impacts of climate change <div><div></div><div></div></div>	On-road transport emissions (Decrease)	<div><div></div></div>

- Active living
- Social connection and wellbeing
- Physical health
- Community safety
- Climate change and health























Strategic Objective 5:

**A city that supports  
business, entrepreneurship,  
quality education and  
employment outcomes**





Community Outcome	Priority	Measure	Council's Role <div> <div>■</div> Advocate <div>●</div> Deliver <div>◆</div> Partner <div>▲</div> Regulate </div>
Our city is a preferred destination for major business sectors	Attract investment that supports economic growth and employment, housing and liveability outcomes for our city    	Increase in Gross Regional Product (\$40.42 billion in 2024)	<div> <div>■</div> <div>●</div> </div>
	Partner with the manufacturing sector within the city to secure the economy and maintain future employment opportunities  	Number of collaborative initiatives with the manufacturing sector	<div> <div>◆</div> </div>
We provide opportunities for our community to succeed	Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes  	Number of personal and professional development programs conducted annually	<div> <div>●</div> <div>◆</div> </div>
	Continue the focus on collaborative business partnerships, supporting work readiness and promoting local jobs for local people   	Maintain efforts to partner with businesses to support the delivery of initiatives that promote inclusive employment, employment pathways and local skills development	<div> <div>◆</div> </div>
	Continue to facilitate active participation of young people in the community to enhance leadership and personal development opportunities	Number of programs delivered which enhance skill capability	<div> <div>●</div> </div>

 Active living
  Social connection and wellbeing
  Physical health  
 Community safety
  Climate change and health


























Strategic Objective 6:

**A Council that demonstrates leadership, responsible use of public resources, and a commitment to investing in the community**

















Community Outcome	Priority	Measure	Council's Role <div> <span>■</span> Advocate  <span>●</span> Deliver  <span>◆</span> Partner  <span>▲</span> Regulate </div>
<b>We value the voices of our community in decision making</b>	Capture the diverse voices of our community through respectful and inclusive engagement opportunities to inform Council decision making   	Satisfaction with the opportunity to have your say on key issues affecting the community ( <i>Community Satisfaction Survey</i> )	
	Recognise the rights of children and young people and ensure their voices are valued, respected and celebrated 	% compliance with Child Safe Standards	
<b>Our facilities and services are sustainable into the future</b>	Manage Council's resources effectively and efficiently to ensure financial and service sustainability  	Positive adjusted underlying result – Target >0%	
	Renew and maintain infrastructure and facilities that are sustainable, fit for purpose and based on condition and community need   	Maintain a high completion rate of the annual renewal program	
<b>We provide easy access to services for our community</b>	Increase awareness of the services and supports available to our community and provide accurate and timely information    	Increase in number of visitors to the Council's website	

 Active living
  Social connection and wellbeing
  Physical health  
 Community safety
  Climate change and health



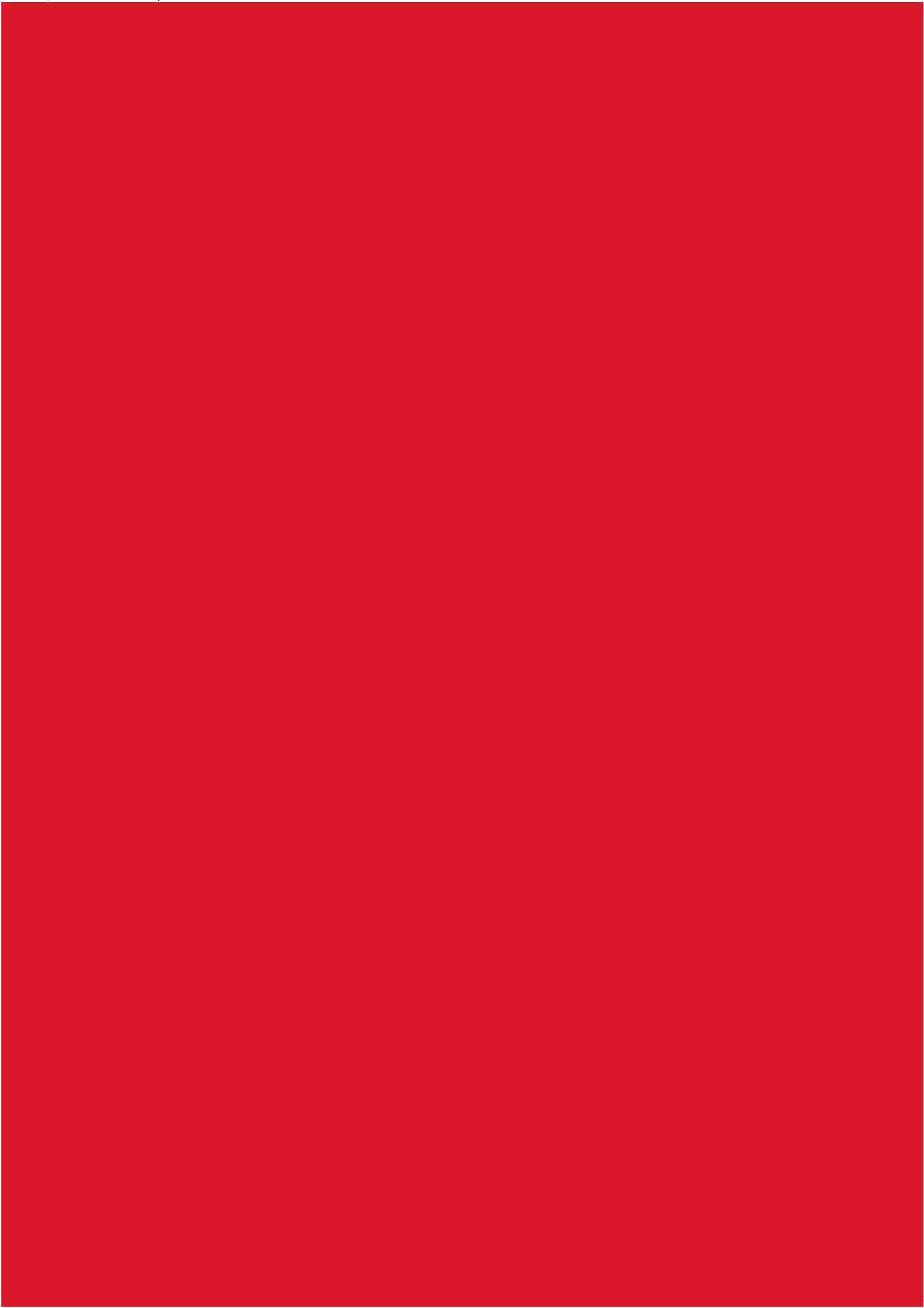
Community Outcome	Priority	Measure	Council's Role <div> <div>■ Advocate</div> <div>● Deliver</div> <div>◆ Partner</div> <div>▲ Regulate</div> </div>
<b>We provide easy access to services for our community</b>	Improve the customer experience by making it easy for the community to engage with Council  	Rate of First Contact Resolution through our call centre (% and increase year on year)  How easy was it to deal with Council ( <i>Community Satisfaction Survey</i> )  Overall satisfaction with the customer service experience ( <i>Community Satisfaction Survey</i> )	
	Invest in smarter technologies to create a digitally enabled future that meets community needs, enhances services, and improves resource management   	Decrease in time taken to issue business permits  Increase in the use of Snap Send Solve	

 Active living  
  Social connection and wellbeing  
  Physical health  
 Community safety  
  Climate change and health











Greater Dandenong City Council

# Proposed Annual Plan 2025–26









## Strategic Objective 1:

## A socially connected, safe and healthy city

### 1. Build the capacity of the community to lead safe, active and healthy lifestyles through all stages of life

Actions	Department	Council's Role <div> <span>■</span> Advocate  <span>●</span> Deliver  <span>◆</span> Partner  <span>▲</span> Regulate </div>
1.1 Continue to implement and review the Make Your Move Strategy informed by community engagement activities, data and statistics	Safe, Active and Connected communities	<div> <span>■</span> <span>●</span> <span>◆</span> </div>
1.2 Develop and implement an updated Positive Ageing Strategy to ensure older people are supported, valued and remain active members of the community	Community Care	<div> <span>■</span> <span>●</span> <span>◆</span> </div>
1.3 Develop and implement a new Children, Youth and Families Strategy	Community Wellbeing	<div> <span>■</span> <span>●</span> <span>◆</span> </div>
1.4 Develop and implement a Community Safety Action Plan	Safe, Active and Connected Communities	<div> <span>■</span> <span>●</span> <span>◆</span> </div>
1.5 Review and navigate Council's role in Aged and Disability Services in response to the National Aged Care Reforms	Community Care	<div> <span>●</span> </div>

### 2. Foster greater collaboration and partnerships with local agencies to address key health and wellbeing needs in the community

2.1 Implement an outcomes measurement framework to improve the outcomes and impact of the Community Grants Program	Safe, Active and Connected Communities	<div> <span>●</span> </div>
2.2 Pro-actively build and maintain partnerships with existing and potential local stakeholders and networks to improve community wellbeing	Strategic Growth and Advocacy	<div> <span>◆</span> </div>



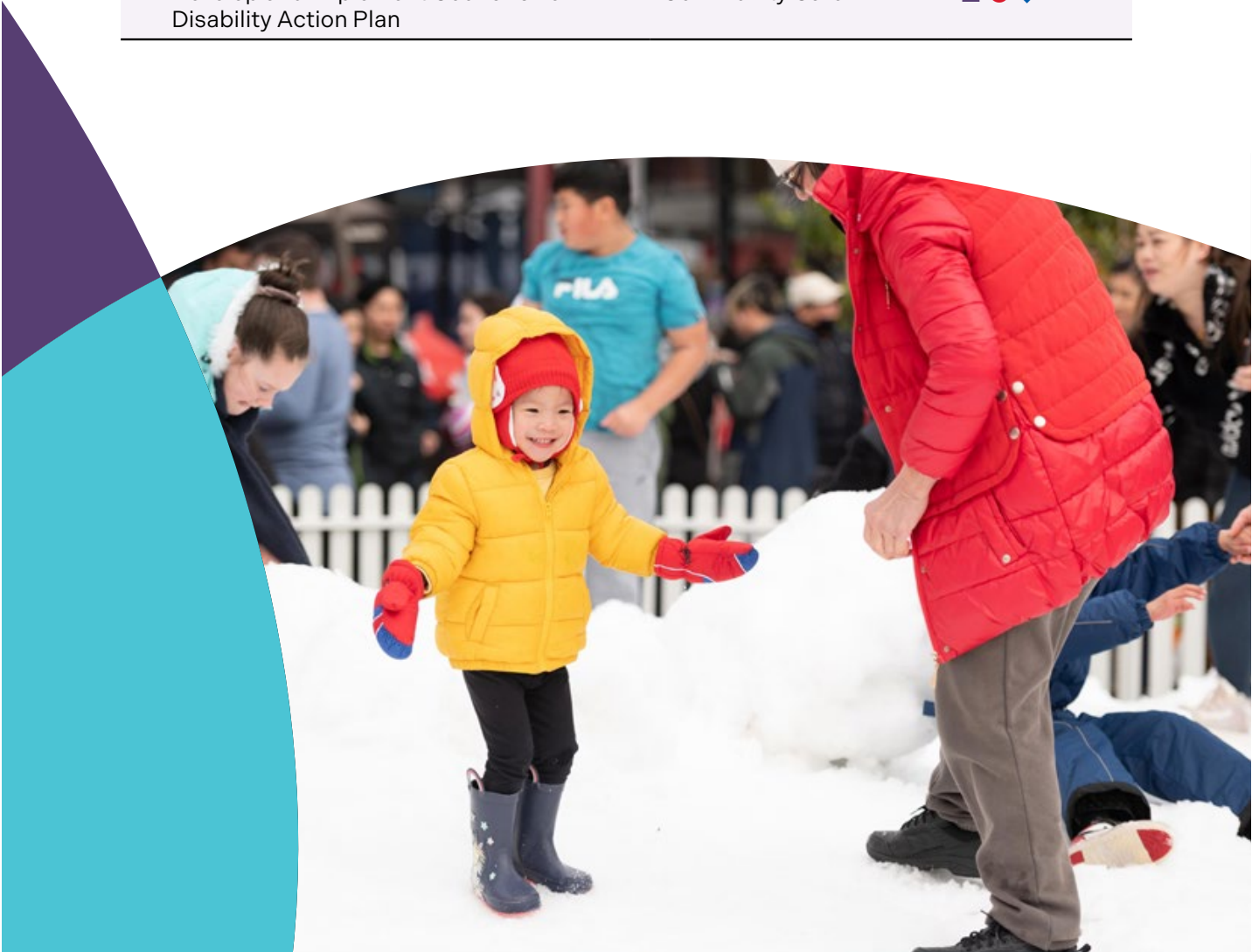
Strategic Objective 1: **A socially connected, safe and healthy city**

**3. Deliver and support initiatives that raise community awareness of gambling, harmful alcohol, tobacco/vaping and other drugs use**

Actions	Department	Council's Role
		<div><div></div> Advocate</div> <div><div></div> Deliver</div> <div><div></div> Partner</div> <div><div></div> Regulate</div>
3.1 Implement the Alcohol Harm Prevention and Management Framework and Action Plan	Safe, Active and Connected Communities	<div><div></div><div></div><div></div></div>

**4. Strengthen our commitment to the equitable participation and inclusion of people with a disability and their carers within our community**

4.1 Develop and implement Council's new Disability Action Plan	Community Care	<div><div></div><div></div><div></div></div>
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## Strategic Objective 1: **A socially connected, safe and healthy city**

### **5. Create and maintain safe, inclusive and well-designed public spaces and streetscapes that encourage community participation and expression**

Actions	Department	Council's Role <div> <div>■ Advocate</div> <div>● Deliver</div> <div>◆ Partner</div> <div>▲ Regulate</div> </div>
5.1 Renew and upgrade streetscapes and open space areas as part of Council's annual Capital Works Program	Major Projects	●
5.2 Implement the Road Safety Infrastructure Upgrade Program	Transport and Civil Development	●
5.3 Implement the Springvale Pedestrian Wayfinding S1	Business Development and Investment	●
5.4 Seek State and Federal Grant funding for Road Safety and Active Transport Infrastructure (such as Blackspot funding)	Transport and Civil Development	■ ● ◆
5.5 Maintain an effective Closed Circuit Television (CCTV) network to deter crime and anti-social behaviour and promote access to public spaces	Safe, Active and Connected Communities	●
5.6 Plan and deliver an annual forum on Crime Prevention and Safety	Safe, Active and Connected Communities	● ◆
5.7 Review and amend Council's Local Laws to improve relevance and effectiveness to manage community safety and public amenity issues	Community Amenity	●
5.8 Develop and implement the Domestic Animal Management Plan 2025-29	Community Amenity	●
5.9 Improve the strategic direction of Council's community facilities and hubs	Creative and Engaged City	●



## Strategic Objective 1: **A socially connected, safe and healthy city**

### **6. Connect and support the community through education and promotion, working with local partners to address and prevent family violence**

Actions	Department	Council's Role <div> <span>■</span> Advocate  <span>●</span> Deliver  <span>◆</span> Partner  <span>▲</span> Regulate </div>
6.1 Promote local services and support the implementation of initiatives to address gender equity and prevent family violence within the municipality	Strategic Growth and Advocacy	● ◆

### **7. Improve access to core services for those experiencing disadvantage and vulnerability in the community to support improved social, physical and mental wellbeing**

7.1 Evaluate and expand the Fee for Service Vaccination Program to increase access to vaccines unavailable through the National Immunisation Program	Community Wellbeing	●
7.2 Review and evaluate the Maternal Child Health Key Ages and Stages group visits that support increased engagement for late-stage visits	Community Wellbeing	●
7.3 Continue to implement the Fair Access Policy	Safe, Active and Connected Communities	■ ● ◆
7.4 Continue to deliver the Community Connector Program to provide targeted support and connections to local services particularly those from migrant and refugee backgrounds	Strategic Growth and Advocacy	■ ●

### **8. Advocate for an increase in services for those experiencing poverty, and homelessness**

8.1 Undertake advocacy to advance strategies to reduce poverty and improve social equity in Greater Dandenong	Strategic Growth and Advocacy	■
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## Strategic Objective 2:

## A city that respects and celebrates diversity, our history and the arts

### 1. Deliver and attract high-quality events, programs and initiatives that position the city as an arts and cultural destination

Actions	Department	Council's Role <div> <div>■</div> Advocate <div>●</div> Deliver <div>◆</div> Partner <div>▲</div> Regulate </div>
1.1 Develop more strategic partnership and sponsorship opportunities for Council's annual events program	Community Wellbeing	●
1.2 Build the capacity of the community to deliver high quality community events	Community Wellbeing	●

### 2. Advocate for and assist People Seeking Asylum and Refugees living in the community

2.1 Support and advocate for the rights of People Seeking Asylum and Refugees as part of the 'Back Your Neighbour' campaign	Strategic Growth and Advocacy	■ ●
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### 3. Advance the process of reconciliation and support First Nations people to enable self-determination

3.1 Develop the new Reconciliation Action Plan and commence implementation	Strategic Growth and Advocacy	■ ● ◆
3.2 Work with Bunurong Land Council and the wider local Aboriginal community to advance reconciliation	Strategic Growth and Advocacy	● ◆



## Strategic Objective 2: **A city that respects and celebrates diversity, our history and the arts**

### **4. Promote arts, culture and heritage to enrich and support the City's growth and development**

Actions	Department	Council's Role <div> <span style="color: purple;">■</span> Advocate  <span style="color: red;">●</span> Deliver  <span style="color: blue;">◆</span> Partner  <span style="color: green;">▲</span> Regulate </div>
4.1 Develop and implement a new strategic plan to guide Arts, Culture and Heritage in the City of Greater Dandenong	Creative and Engaged City	●
4.2 Review the Library Strategy 2022–26 and develop an updated strategic plan to guide library services	Creative and Engaged City	●
4.3 Review and implement the strategic and operational plan for the Dandenong New Art redevelopment	Creative and Engaged City	●
4.4 Undertake a planning scheme amendment to update/correct the existing sites contained within the Heritage Overlay	Strategic and Environmental Planning	▲

### **5. Improve access and use of Council's arts, cultural and community facilities to support improved community connection, participation and lifelong learning**

5.1 Develop and implement the Community Hubs Framework to guide the planning, delivery and activation of the Springvale and Keysborough Community Hubs	Creative and Engaged City	●
5.2 Continue to maximise the use and performance of Council's community facilities	Creative and Engaged City	●
5.3 Continue aligning the Community Grants Program with Council plan priorities and evolving community needs	Safe, Active and Connected Communities	●







## Strategic Objective 3:

## A city of accessible, vibrant, centres and places

### 1. Provide quality community facilities and amenity improvements that meet the current and future needs of our city

Actions	Department	Council's Role
		<div>■ Advocate</div> <div>● Deliver</div> <div>◆ Partner</div> <div>▲ Regulate</div>
1.1 Develop and implement the facility management and operating model for Dandenong Wellbeing Centre	Safe, Active and Connected Communities	●
1.2 Explore partnerships to maximise the sustained performance and efficiency of Council's animal pound service	Community Amenity	● ◆
1.3 Renew and upgrade community facilities as part of Council's annual Capital Works Program	Major Projects	●

### 2. Increase quality, affordable and social housing options with short-term and long-term options to improve supply and provide support to those on low incomes

2.1 Develop a new Housing Strategy	Strategic and Environmental Planning	■ ▲
2.2 Undertake advocacy to develop an innovative and sustainable housing initiative on Council-owned land	Strategic Growth and Advocacy	■

### 3. Improve liveability and civic pride through placemaking initiatives that attract and retain businesses, residents and visitors

3.1 Undertake placemaking initiatives across activity centres to enhance place experience and improve sense of pride and belonging	Business Development and Investment	●
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### Strategic Objective 3: **A city of accessible, vibrant, centres and places**

#### **4. Plan for and support an accessible and active transport network which optimises connectivity and accelerates growth**

Actions	Department	Council's Role <div> <div>■ Advocate</div> <div>● Deliver</div> <div>◆ Partner</div> <div>▲ Regulate</div> </div>
4.1 Provide strategic transport advice to major development projects and infrastructure projects	Transport and Civil Development	◆
4.2 Administer heavy vehicle permitting processes in a proactive manner to enable uptake and realisation of advances in commercial vehicle capabilities	Transport and Civil Development	◆
4.3 Advocate for key strategic transport network upgrades to accelerate growth	Transport and Civil Development	■
4.4 Manage and implement renewal programs to ensure renewal projects meet modern capacity and functionality standards	Transport and Civil Development	●
4.5 Implement the Active Transport Infrastructure Program	Transport and Civil Development	●





## Strategic Objective 4:

## A green city committed to a sustainable future

### 1. Enhance our tree canopy cover and urban forests and promote participation in protecting biodiversity values

Actions	Department	Council's Role <div> <span>■</span> Advocate  <span>●</span> Deliver  <span>◆</span> Partner  <span>▲</span> Regulate </div>
1.1 Undertake a bi-annual canopy coverage audit and develop a strategic public tree planting program	Strategic and Environmental Planning	●
1.2 Implement the Greening Our City: Urban Tree Strategy	Infrastructure Services	●
1.3 Deliver the Geo Tree Scan Project to quantify tree canopy cover for the municipality and monitor tree removals	Strategic Growth and Advocacy	●
1.4 Implement the Biodiversity Action Plan, bushland maintenance and education programs	Infrastructure Services	●

### 2. Manage stormwater and protect waterways alongside partners to improve water quality and reduce threats to public and environmental health

2.1 Implement the new Gross Pollutant Trap Centre Kirkham Road	Transport and Civil Development	●
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### 3. Increase the quantity and quality of diverse and accessible open spaces across the city

3.1 Develop a new Playground Strategy and implement the Open Space Strategy via CIP funding	Strategic and Environmental Planning	■ ●
3.2 Deliver passive and recreational open spaces through Council's annual Capital Works Program	Major Projects	●



## Strategic Objective 4: **A green city committed to a sustainable future**

### **4. Transition to a resilient, net zero carbon emission city prepared for the social, environmental and health impacts of climate change**

Actions	Department	Council's Role <div> <div>■</div> Advocate           <div>●</div> Deliver           <div>◆</div> Partner           <div>▲</div> Regulate         </div>
4.1 Implement the Electric Vehicle (EV) Transition Plan	Infrastructure Services	●
4.2 Prepare an updated Fleet Decarbonisation Analysis	Infrastructure Services	●
4.3 Implement the Gas Transition Plan and Fleet Transition Plan and implement sustainability strategies	Strategic and Environmental Planning	■ ●

### **5. Support local business and industry to enhance resilience to climate change and accelerate transition to a net zero economy**

5.1 Advocate for and support the business sector in reducing emissions through electrification, energy efficient upgrades, circular economy and other methods	Strategic and Environmental Planning	■
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### **6. Provide, promote and advocate for a range of transport options for residents and business, to reduce carbon emissions and build resilience to the impacts of climate change**

6.1 Advocate in partnership with regional bodies for public transport improvements and reform (Dandenong Station upgrade/ bus service review etc.)	Transport and Civil Development	■
6.2 Advocate for key strategic transport network upgrades to improve transport options (Djerring Trail etc.)	Transport and Civil Development	■



Strategic Objective 5:

## A city that supports business, entrepreneurship, quality education and employment outcomes

### 1. Attract investment to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide employment, housing and liveability outcomes

Actions	Department	Council's Role
		<div data-bbox="1179 763 1362 795">■ Advocate</div> <div data-bbox="1179 795 1362 826">● Deliver</div> <div data-bbox="1179 826 1362 857">◆ Partner</div> <div data-bbox="1179 857 1362 889">▲ Regulate</div>
1.1 Develop and implement Investment initiatives highlighting the unique strengths of activity centres and industrial precincts to attract investors and support economic growth	Business Development and Investment	●
1.2 Deliver the Business Permit Support Service, advocate to reduce regulatory barriers and address challenges identified through the Business Engagement Program that impede business growth	Business Development and Investment	■ ●

### 2. Partner with the manufacturing sector within the city to secure the economy and maintain future employment opportunities

2.1 Partner with local manufacturers and industry organisations through the Business Engagement Program to strengthen the economy and enhance future employment opportunities	Business Development and Investment	◆
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## Strategic Objective 5: **A city that supports business, entrepreneurship, quality education and employment outcomes**

### **3. Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes**

3.1 Develop and implement the Economy and Place Strategy	Business Development and Investment	■ ● ◆
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### **4. Continue the focus on collaborative business partnerships, supporting work readiness and promoting local jobs for local people**

Actions	Department	Council's Role
		■ Advocate ● Deliver ◆ Partner ▲ Regulate
4.1 Develop partnerships with local education providers, industry organisations and business associations	Business Development and Investment	◆
4.2 Collaborate with local job providers and community organisations to pursue employment pathways for our local community	Business Development and Investment	◆

### **5. Continue to facilitate active participation of young people in the community to enhance leadership and personal development opportunities**

5.1 Undertake skill development initiatives to enhance future employment opportunities	Community Wellbeing	●
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Strategic Objective 6:

## **A Council that demonstrates leadership, responsible use of public resources and a commitment to investing in the community**

### **1. Capture the diverse voices of our community through respectful and inclusive engagement opportunities to inform Council decision making**

Actions	Department	Council's Role <div> <div></div> Advocate  <div></div> Deliver  <div></div> Partner  <div></div> Regulate </div>
1.1 Run authentic, accessible community consultations for our community to influence programs and projects	Communications and Customer Experience	●

### **2. Recognise the rights of children and young people and ensure their voices are valued, respected and celebrated**

2.1 Increase awareness of child safety and strengthen initiatives across all Council operations	Governance, Legal and Risk	●
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### **3. Manage Council's resources effectively and efficiently to ensure financial and service sustainability**

3.1 Implement the Service Review Framework	Strategic Growth and Advocacy	●
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**Strategic Objective 6: A Council that demonstrates leadership, responsible use of public resources and a commitment to investing in the community**

**4. Renew and maintain infrastructure and facilities that is sustainable, fit for purpose and based on condition and community need**

Actions	Department	Council's Role <div> <div></div> Advocate <div></div> Deliver <div></div> Partner <div></div> Regulate </div>
4.1 Maintain, renew and upgrade buildings and infrastructure as part of Council's annual Capital Works Program	Major Projects	●
4.2 Implement the Asset Plan 2025-34	Strategic Growth and Advocacy	●

**5. Increase awareness of the services and supports available to our community and provide accurate and timely information**

5.1 Promote our services in a human-centric way	Communications and Customer Experience	●
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**6. Improve the customer experience by making it easy for the community to engage with Council**

6.1 Increase First Contact Resolution through our call centre	Communications and Customer Experience	●
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**7. Invest in smarter technologies to create a digitally enabled future that meets community needs, enhances services, and improves resource management**

7.1 Introduce pay by app parking payment technology as per the Parking Precinct Action Plans	Transport and Civil development	●
7.2 Introduce AI technology to business processes	Digital Technology	●
7.3 Review Snap Send Solve to determine future opportunities to increase usage	Digital Technology	●













### 4.3.3 Arts Advisory Board - New Committee Members Nominations and Updated Terms of Reference

<b>Responsible Officer:</b>	Executive Director Community Strengthening
<b>Attachments:</b>	1. Arts Advisory Board Terms of Reference 2025 [4.3.3.1 - 16 pages]

#### Officer Recommendation

**That Council:**

- 1. APPROVES the appointment of the three (3) recommended applicants as independent members of the Arts Advisory Board for a three-year period until 31 May 2028:**
  - Mish Eisen
  - Roh Singh
  - Sam Kariotis
- 2. APPROVES the updated Arts Advisory Board Terms of Reference (Attachment 1); and**
- 3. ISSUES appointment letters to each of the successful applicants.**

#### Executive Summary

- Following the vacancies of three (3) independent members of the Arts Advisory Board, applications were sought from the public over a 28-day period. A total of nine (9) applications were received and assessed against the selection criteria, including phone interviews and referee checks.
- This report seeks endorsement for the three recommended applicants as new independent members of the Arts Advisory Board for the term 2025 to 2028.
- This report also seeks endorsement for the updated Arts Advisory Board Terms of Reference (Attachment 1), which incorporate the Council's latest Committee Terms of Reference Template with minor changes.

#### Background

- On 26 June 2017, Council initially endorsed the formation of the Arts Advisory Board, with the Terms of Reference being updated and re-endorsed by Council in 2022.
- The Arts Advisory Board is an advisory committee that supports Council's vision for arts and culture across Greater Dandenong, including the delivery of *Discover/ Create / Share* City of Greater Dandenong Arts, Culture and Heritage Strategy 2022-2026. The Board provides strategic input, advocacy and specialised knowledge to assist in steering the growth and support of arts in the city.





6. The Arts Advisory Board membership is supported by three (3) current and active Working Groups, all chaired by Arts Advisory Board members, which provide ongoing advice to support the board's actions. These include:
  - Public Art Working Group,
  - Community Connections Working Group, and
  - Creative Infrastructure Working Group
7. The Arts Advisory Board Terms of Reference stipulate that that the Board will consist of up to five independent members and will include representatives from the following:
  - Councillor representative/s (appointed as part of the Annual Statutory process), and
  - One Council Senior Officer.
8. Up to five (5) community representatives.

### Key Issues and Discussion

9. In March 2025, three (3) of the five (5) independent members reached the conclusion of their term. A call for nominations to fill these three (3) vacancies was open to the public from Wednesday 26 February, for a 28-day period. A total of nine (9) applications were received via an online nomination form or direct email. The nominations were of a high calibre, demonstrating significant experience and community awareness, and were submitted both locally and from across Melbourne. Each application was assessed against the selection criteria outlined in the Terms of Reference:
  - Relevant demonstrated experience and expertise,
  - Sound knowledge and understanding of local issues that are relevant to their interest area,
  - Knowledge and experience with community and/or business networks and linkages within the City of Greater Dandenong,
  - Reasoning as to their passion for arts in Greater Dandenong, and
  - Previous Board and/or Committee experience.
10. In addition, the current Arts Advisory Board recognised areas of experience and expertise that would also be highly beneficial. These were listed as part of all advertising and promotions and considered at the time of assessment.
  - First Nations arts,
  - Refugee and/or Asylum Seeker arts,
  - Creative or cultural facilities,
  - Creative industry/business,
  - Marketing,
  - Philanthropy/fundraising/sponsorship, and
  - Cultural tourism.
11. Local artists from within the City of Greater Dandenong were also encouraged to apply.





12. The selection panel comprises the Executive Director Community Strengthening, Manager Creative and Engaged City, and Acting Coordinator Experiences and Partnerships. The selection process, which includes interviews, reference checks, and pre-requisite checks, was conducted in accordance with the Terms of Reference. The three applicants recommended for Council endorsement are:

- **Mish Eisen**

Mish Eisen brings over 25 years of leadership in the arts, architecture, and cultural strategy. As a project manager, curator, and consultant, Mish has delivered impactful initiatives across public art, exhibitions, and civic infrastructure, including at Museums Victoria, the Jewish Museum of Australia, and Renew Australia. She currently chairs the City of Greater Dandenong's Public Art Working Group and has previously served on both Greater Dandenong and Frankston Arts Advisory Boards. Through her consultancy, Gamut, she leads projects with strong community focus, First Nations engagement, and cross-sector collaboration. Her work spans arts activation, cultural tourism, and place-based programming. Mish has a deep understanding of local challenges, including the complexities of delivering arts in public spaces, and brings expertise in strategic planning and stakeholder engagement. Her inclusive leadership style, broad professional networks, and commitment to meaningful community outcomes make her a highly valuable candidate for the Arts Advisory Board and a strong advocate for Greater Dandenong's cultural future.

- **Roh Singh**

Roh Singh is an experienced arts educator, creative leader, and practicing artist with a long-standing connection to Greater Dandenong. As the current Manager of Creative Industries at Swinburne University of Technology, Roh brings over 15 years of experience in vocational education and creative program leadership, with strong expertise in community engagement, public art, and strategic partnerships. He served as the Chair of the Greater Dandenong Arts Advisory Board from 2020 to 2023. Roh has led award-winning projects connecting education and industry and has worked closely with the Council to co-develop programs that activate local precincts through student-led creative outcomes. Deeply invested in inclusive practice, Roh has a strong understanding of Greater Dandenong's cultural, social and civic landscape, and brings insight into how the arts can foster identity, connection, and participation. His proven leadership, cross-sector networks, and passion for place-based cultural development make him a valuable ongoing member of the Arts Advisory Board.

- **Sam Kariotis**

Sam Kariotis is a passionate multidisciplinary artist and arts worker with a deep and sustained commitment to the City of Greater Dandenong's arts and cultural sector. With over five years of experience in curation, coordination and public programming, Sam brings valuable insight as both a creative practitioner and arts manager. Their leadership at Connection Arts Space, facilitation of the annual SMRC exhibition, and curatorial residency at Walker Street Gallery demonstrate strong project delivery and community engagement. Sam's involvement on the Community Connections Working Group and LGBTQIA+ Advisory Committee shows a dedication to inclusive representation, with a focus on queer and culturally diverse arts. Their understanding of local issues is grounded in active, ongoing relationships with artists, venues and audiences across the municipality. With academic qualifications in Fine Arts and Cultural Management, and a track record of collaboration with Council, Sam brings a rare combination of lived experience, professional capability and strategic insight—making them a standout candidate for the Arts Advisory Board.





13. The main purpose of updating the Terms of Reference is to incorporate the Council's latest Committee Terms of Reference Template. Several minor changes have been made to clarify or add details that were not previously included. These changes include:
- Clarifying that remuneration is based on attendance at the quarterly meetings and will be paid quarterly.
  - Specifying that chairing a working group is voluntary and that these hours cannot be transferred to Board meetings.

## **Governance Compliance**

### ***Human Resource Implications (consider Workforce Planning and Service Statements)***

14. This item does not have an impact on existing human resources.

### ***Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)***

#### ***Operating Budget Implications***

15. The financial implications associated with this report involve a cost in the current financial year of \$3,000 per annum per ordinary independent member and \$5,000 per annum for the chairperson, totalling \$17,000 from 2022-2023 operational budget. Anticipated ongoing costs in future years is \$17,000 per annum.
16. The current year financial cost compares to the amount included in the Annual Budget of \$17,255 and future year costs are included in Council's Long Term Financial Plan.

#### ***Asset Implications***

17. This item does not affect any existing assets.

#### ***Legal/Risk Implications***

18. There are no legal or risk implications.

#### ***Environmental Implications***

19. There are no environmental implications relevant to this report.
20. There was no requirement for community consultation.
21. A public call for nominations was undertaken over a 28-day period and utilised a broad range of promotional channels including:
- Council website,
  - Local media (print and digital),
  - Arts Hub and LinkedIn advertisement,
  - E-newsletters,
  - Social media, and
  - Word-of-mouth.
22. Incumbent members of the Arts Advisory Board were consulted in the lead up to the nominations being advertised and were requested to share the opportunity through their networks.
23. All applicants were assessed in relation to the selection criteria included in the Arts Advisory Board Terms of Reference.





## Links to Community Vision, Council Plan, Strategy, Notice of Motion

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

- Education, training, entrepreneurship and employment opportunities.
- Embrace diversity and multiculturalism.
- Mind, body and spirit.
- Art and culture.

25. 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 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

26. 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*.
- Related Council Policies, Strategies or Frameworks.



# Arts Advisory Board Terms of Reference

Date Adopted:

Review Date:





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## 1. Purpose

Establishment of the Arts Advisory Board aligns with the Greater Dandenong Council Plan 2021-25 and the objectives of Council's Community Engagement Policy and Framework and contributes to Council's strong commitment to engaging the community in a genuine and meaningful way by bringing together local knowledge, expertise and stakeholders to support Council's decision-making process.

The key role of the Board is to provide independent advice and monitor and oversee the implementation of the City of Greater Dandenong Arts and Cultural Heritage Strategy.

The Arts Advisory Board replaces a number of related Advisory Committees and expands and builds on their previous scope, duties and responsibilities to advise Council on a diverse and comprehensive range of matters regarding arts and culture.

The City of Greater Dandenong plays a key role in the planning, development and support of arts and culture throughout the city. The Arts Advisory Board will address issues supporting arts and culture including:

- Oversight of the Arts and Cultural Heritage Strategy and other relevant strategic plans
- Cultural venues – Heritage Hill Museum and Historic Garden, Walker Street Gallery and Arts Centre, Dandenong New Art, and Drum Theatre
- Cultural participation including arts programs, projects, festivals and events
- Support of community arts initiatives
- Creative aspects of the built and public environment including public art
- Support and development of local and emerging artists
- Partnerships, funding and advocacy

## 2. Objectives

The objectives of the Arts Advisory Committee are to:

- bring community perspectives to Council decision making process
- promote and support Council's roles through engagement and advocacy
- assist Council to identify, articulate and respond appropriately to community needs and emerging issues
- assist in the development and implementation of corporate policies, plans and programs that benefit the community
- provide input, advice and specialised knowledge to support Council decision making process in timely and effective manner on issues relating to Arts and Culture
- balance community benefit with the strategic oversight of Council's capital and operational investments for the arts.
- consider and advocate for funding and sponsorship opportunities as they arise
- develop and promote interest in the arts
- support and develop local and emerging artists
- support community arts initiatives
- consider and provide advice on key Government initiatives, issues, programs



- and reviews
- monitor community feedback and changing trends regarding arts and culture engagement

### 3. Term of Appointment

Individual members will hold office for a term of three years. At the conclusion of their term members may re-apply for membership but may only be appointed for three (3) consecutive terms as part of their tenor before retiring, unless otherwise resolved by Council.

Requirements for re-appointment of Committee Members to a full term will follow the same selection process as set out in this Terms of Reference.

An individual who has held membership for three (3) consecutive terms must take a twelve (12) month break before being eligible for re-appointment.

Terms of Reference are to be endorsed at an Ordinary Meeting of Council.

### 4. Role of Advisory Committee

The role of the Arts Advisory Board is to engage with the community and report to Council by providing appropriate advice and recommendations on matters relevant to the Terms of Reference in order to assist in the facilitation of informed and effective decision-making.

All recommendations made by the Arts Advisory Board require consideration and endorsement at an Ordinary Meeting of Council before being acted on.

### 5. Councillor Representatives

The nominated Councillor Representative/s to the Arts Advisory Board will:

- be appointed by Council at the Annual Statutory Meeting of Council
- actively participate in Advisory Committee Meetings
- facilitate communication between the Committee and Council
- act in accordance with Council's Code of Conduct – Councillors

### 6. Chairperson

The role of the Chairperson is to ensure:

- all meetings are conducted in accordance with Council's Governance Rule
- liaise with Council's Manager Creative and Engaged City and administrative support office for the purpose of Agenda and Minute preparation
- obtain consensus from all Advisory Committee members when developing recommendations to Council



- foster a positive working relationship amongst all Advisory Committee members
- ensure all members are given equal opportunity to participate in Advisory Committee discussions
- keep members informed of developments and activities between meetings
- present recommendations and feedback to Council as required
- act in accordance with Council's Code of Conduct – Staff

The Chairperson shall be an external non-council member elected by the Committee.

The term of the Chair is aligned with the term of the Committee.

In the absence of the Chairperson from a meeting, the meeting will appoint an appropriate acting Chairperson.

## 7. Council Officer Representative

The Role of the Council Officer representative with voting rights is to:

- liaise with the Chairperson and Council's administrative support office for the purpose of Agenda and Minute preparation
- foster a positive working relationship amongst Advisory Committee members and Council
- keep members informed of developments and activities between meetings
- present recommendations and feedback to Council as required
- advise the Committee on the progress or outcomes of matters before Council
- actively participate in Advisory Committee Meetings
- act in accordance with Council's Code of Conduct - Staff

## 8. Committee Member Responsibilities

Specific responsibilities of the Arts Advisory Board are to:

- prepare for, attend, actively participate and be punctual to meetings
- annually evaluate the performance and review the Committee's priorities for the following year
- each member of the Arts Advisory Board will attend a minimum of four meetings each year
- provide advice to Council for supporting and investing in arts and culture across the municipality, through provision of quality facilities, diverse and accessible programs and projects, strong business and community partnerships, support of local, and emerging artists
- provide advice to Council on the implementation of relevant arts and cultural strategies
- strengthen advocacy and act as champion for the arts in Greater Dandenong



- provide a forum for discussion on arts industry trends and best practice in both the Local Government and arts sectors

### **Conflicts of Interest**

Any matter deemed by a member to represent a Conflict of Interest shall be reported to the Chairperson either prior to a meeting or before the specific item is discussed. Disclosure must include the nature of the relevant interest.

A member who has a direct or indirect conflict of interest (i.e. Interest by close association, financial interest, conflicting duty, personal gain or loss) regarding an item to be considered or discussed by the Committee, must leave the meeting and remain absent until the conclusion of the discussion.

The conflict of interest, including the nature of the interest will be recorded in the meeting minutes including the time the member left the meeting and the time they re-joined the meeting.

If a community member nominates for Local State or Federal elections, they must stand down from their position from the time they declare they have nominated until the results of the election are announced. If a member is Elected, they will be required to resign from their current position on the Committee.

### **Media Protocols**

All Advisory Committee members must act in accordance with Council's Media Policy and refer all media enquiries to Council's Media and Communication Department for a response.

The Mayor of the day remains the spokesperson for all Council activities, Advisory Committee members are not to represent the Committee or Council to the media or on social media, unless approved by the Manager Media and Communications.

### **Terms and Conditions**

All members of the Arts Advisory Board will be required to accept and sign the agreed Terms and Conditions as part of their membership.

### **Disclosure of Personal Details**

In accordance with Council's Transparency Policy, members name, qualifications and current committee position will be listed on Council's website.

### **Code of Conduct**

All members of the Arts Advisory Board will be required to abide by Council's Code of Conduct -Staff (which includes volunteers).

### **Authority Constraints**

The Arts Advisory Board has no authority to:



- expend money on behalf of Council
- commit Council to any arrangements
- consider any matter outside its area of reference
- direct Council Officer in the performance of their duties

## 9. Membership and appointment of Community Representatives

### Membership

The Membership will comprise of:

- Up to two (2) Councillor Representatives – appointed at Council's Annual Statutory Meeting
- One (1) Council Senior Officer from Community Strengthening Directorate appointed by the Director Community Strengthening
- Up to five (5) Community Representatives – appointed by resolution of Council.
  - At least one will need to represent the interests of the local arts community.
  - At least one will need to be a local artist (in any form) and represent the interests of the local artist community.

### Appointment of Community Representatives

Community Representatives will be appointed by Resolution of Council following recommendation by a Selection Panel.

Community Members will be representative of Council's diverse and multicultural community including local groups, agencies, businesses, schools and local residents.

### Appointment of Community Organisation/Group Representatives

Where Council seeks membership from a specific community organisation or group, the organisation or group may nominate their preferred representative by providing written advice to Council.

### Resignation, Removal and Vacancies

Members of the Arts Advisory Board may resign from their position on the Committee at any time by providing written notice to the Chairperson of their intention to resign.

Council reserves the right to remove members from their Advisory Committee positions when there is a demonstrated failure to meet the obligations outlined in the Terms of Reference.



Should a vacancy arise for a community representative, during the tenure of the Committee, the vacancy shall be addressed through the formation of a Selection Panel and the Selection Process set out in the Terms of Reference.

Vacancies of organisational or group representatives will be filled by direct nomination of the relevant organisation or group.

If a vacancy arises less than six months prior to the end of Committee's term, the Committee may resolve to leave the vacancy unfilled for the interim.

The term for any member appointed part way through the tenure of the Arts Advisory Board shall expire in line with the other members of the Advisory Committee.

If Council receives a request for membership in addition to the appointed members, such a request will only be considered if a vacancy exists, or Council resolves otherwise.

### Induction

New members will be required to undergo an induction process as soon as possible after their appointment to the Committee to ensure they are familiar with relevant Council documents, process and operating requirements, including but not limited to:

- Overview of Council
- Council Plan 2021-25
- Community Vision 2040
- Budget Process
- Reporting Requirements
- Community Engagement Policy and Framework
- Transparency Policy
- Conflicts of Interest
- Privacy and Personal Data Policy
- Victoria Charter of Human Rights and Responsibilities
- Media Policy
- Appropriate Workplace Behaviours Policy
- Diversity, Access and Equity Policy
- Code of Conduct – Staff
- Governance Rules

### Co-opted Members and Non-Member Attendance

The Advisory Board may invite suitably skilled persons (either professional or community based) to join the group in an advisory capacity for a specific purpose and period of time.

Relevant senior officers from across Council Departments may be invited to attend the Advisory Committee to provide advice and input as needed to assist the Committee in their deliberations.



Co-opt members, invited community members and invited council officers do not have any voting rights.

## 10. Selection Criteria for Community Members

Nominees for membership of an Arts Advisory Board must be able to demonstrate:

- sound knowledge and understanding of local issues that are relevant to the interest area
- knowledge and experience with community and/or business networks and linkages within the Greater Dandenong
- reasoning as to their passion for arts in Greater Dandenong
- previous Board and/or Committee experience
- experience and/ or expertise or commitment in any of the following areas:
  - Performing arts
  - Arts and cultural activities
- experience and/ or expertise in any of the below listed additional areas will be favourably viewed:
  - First Nations arts
  - Refugee and/or Asylum Seeker arts
  - Creative or cultural facilities
  - Creative industry / business
  - Marketing
  - Philanthropy / fundraising / sponsorship
  - Cultural tourism

## 11. Community Representation Selection Process

External independent members (community representation) of the Arts Advisory Board will be achieved by calling for nominations. Specific representatives may also be invited to nominate. A nomination form must be completed by interested representatives and all nominations will be assessed against the Criteria for Membership.

Community representatives will be called for by advertising in the local media and on Council's website and other suitable forums.

Suitably qualified and experienced community representatives may be invited to nominate.

A nomination form must be completed by interested representatives and all nominations must be submitted by the published due date prior to being assessed against the Criteria for Community Members.

Officers may seek further information from nominees or their referees as part of the selection process.



A recommendation regarding preferred nominees for the Arts Advisory Board will be prepared for the consideration and endorsement at an Ordinary Meeting of Council.

Successful Nominees will be formally notified by Council in writing as soon as practical after Council endorsement.

## 12. Remuneration

Remuneration will be paid quarterly to each community representatives of the Arts Advisory Board at the rate of \$3000 per annum for a member and \$5000 per annum for the Chairperson based on their attendance for each quarterly meeting.

Remuneration will not be paid if the community representative is absent from the quarterly meeting.

- Members: \$750 payment for each quarterly meeting
- Chair: \$1250 payment for each quarterly meeting

## 13. Community Member Selection Panel

The selection panel will comprise:

- A senior member of Council (CEO or Director – or delegated Manager)
- Manager Creative and Engaged City
- Coordinator Experiences and Partnerships

Once the Arts Advisory Board has been appointed, the selection panel will be disbanded.

## 14. Voting Rights and Decision Making

It is preferable that recommendations of the Arts Advisory Board are made by consensus however there may be circumstances where a matter is decided by a vote.

### Quorum

The quorum for the Committee must be half plus one, which is the majority of the number of Committee Members with voting rights.

If a quorum is not present within 30 mins of the schedule start of the meeting the meeting must reconvene at a suitable time.

A quorum must be maintained for voting purposes.



### **Voting**

Each member is entitled to one (1) vote. The Chairperson may exercise a casting vote should this be necessary.

Votes shall be taken by a show of hands and recorded in the minutes of the meeting.

Councillors, Council Officers and guest who are not members of the Committee are not entitled to vote.

## **15. Scheduled Meetings and Participation**

The Arts Advisory Board will meet four times a year on quarterly schedule. Additional meetings may be scheduled as agreed by the Committee.

It is intended that each meeting shall not exceed two (2) hours in duration. If a meeting is to extend beyond this time a vote shall be taken by show of hands to decide if the meeting shall continue or be reconvened at another time.

Under special circumstances a meeting may be cancelled, re-scheduled or extended.

All meetings shall be held at the Council's venues or in a virtual environment as required.

It is anticipated that members will be required to commit a minimum of one hour to the activities of the advisory committee.

It is expected that each member of the Arts Advisory Board will attend at least 80% of scheduled meetings each year.

## **16. Administration and Reporting of Minutes and Recommendations to Council**

### **Administration Support and Distribution of Agendas and Minutes**

The management of the Arts Advisory Board will be overseen by the Manager Creative and Engaged City.

Administration support will be provided by Council's Creative and Engaged City Department to assist the Committee to function efficiently and effectively, including but not limited to servicing all scheduled Committee meetings and the timely preparation and distribution Agendas and Minutes.

All Arts Advisory Board Members are able to submit an Agenda item in accordance with the Terms of Reference.



Agenda items must be submitted to Council (either the Chairperson or a nominated Council Contact) no less than ten (10) days prior to the finalisation and distribution of the Agenda.

The Chairperson in consultation with the (Council Officer Representative with voting rights) will be responsible for coordinating the preparation and distribution of Agendas.

Agendas will be made available to Committee Members no less than five (5) working days prior to a scheduled committee meeting.

Minutes will be distributed in a timely manner to all members to ensure accuracy prior to formal endorsement by the Committee at a subsequent meeting.

Endorsed Minutes will be routinely reported to an Ordinary Meeting of Council for noting.

### **Attendance and Record of Meetings**

All attendance, apologies, conflicts of interests, recommendations and outcomes will be recorded in the Minutes of all meetings held where a quorum is present.

In the event that a member cannot attend, an apology must be received. Future participation of a member may be reviewed for non-attendance of two consecutive meetings without an apology.

Arts Advisory Board members will be expected to demonstrate their commitment and due diligence by the preparation for, attendance at and active participation in Committee meetings.

## **17. Working Groups**

Working Groups may be developed to implement particular actions or roles of the Advisory Committee. The establishment of a working group will be conducted under specific objectives and/or expected outcomes and timelines, which will be determined by the Advisory Committee.

The Arts Advisory Board membership is currently supported by three (3) Working Groups, all chaired by Arts Advisory Board members, which provide ongoing advice to support the board's actions. These include:

- Public Art Working Group
- Community Connections Working Group
- Creative Infrastructure Working Group

Chairing a working group is voluntary and that these hours cannot be transferred to Board meetings.



The Arts Advisory Board will determine the role, responsibility and resourcing of working groups. It will retain the ability to conclude a working group or the group's formal relationship with the Committee at its discretion and/or at the achievement of its objectives.

## 18. Reporting and Requirements

The minutes of meetings where a quorum is present must be routinely reported to an Ordinary Meeting of Council for noting.

Periodic progress reports on the activities and outcomes of the Advisory Committee will be reported to a Councillor Briefing Meeting or via the Councillor's weekly newsletter (Infosum).

Additional advice and/or recommendations by the committee may also be provided to Council through Infosum or a scheduled Councillor Briefing Session where appropriate.

## 19. Confidentiality

Information discussed, received, used or created by the Arts Advisory Board deemed confidential, must not be disclosed to any person who is not a member of the committee.

Any member who discloses information that they know or should reasonably know to be confidential will be found in breach of the Terms of Reference.

The Arts Advisory Board must act in accordance with Council's Transparency Policy and the Public Transparency Principles as outlined in the Local Government Act 2020.

## 20. Freedom of Information

All documents produced by or relating to the Advisory Committee that are not publicly available or deemed confidential are subject to the *Freedom of Information Act 1982*.

## 21. Breaches

The City of Greater Dandenong by resolution of Council may terminate a committee member's appointment for breaching the Terms of Reference set out in this document and/or Council's Code of Conduct – Staff/Councillor.

All members of the Arts Advisory Board will be required to accept and sign the Terms and Conditions statement.



## 22. Evaluation and Review

A review of the Advisory Committee will be undertaken as required to every three (3) years or as required to ensure the purpose, membership and operations of the committee remain effective and in line with Council objectives.

Appropriate changes to the purpose and outcomes of the Committee and amendments to the Terms of Reference maybe made as part of the review process.

The Arts Advisory Committee Terms of Reference will be reviewed prior to the appointment of a new committee by the Arts Department and re-endorsed at an Ordinary Meeting of Council, unless otherwise advised by Council.

Council has the right to conclude the Advisory Committee by resolution of Council at any time if it is found that the Committee is no longer beneficial to the needs of the Community.

## 23. Contact

Nataša Petković-Jeremić  
Manager Creative and Engaged City  
City of Greater Dandenong  
225 Lonsdale Street, Dandenong  
PO Box 200  
Dandenong 3175  
Tel: 8571 1000  
[council@cgd.vic.gov.au](mailto:council@cgd.vic.gov.au)



# Terms and Conditions

I agree to:

- ✓ Attend the Arts Advisory Board meetings and provide apologies in advance where attendance is not possible. I understand that remuneration will not be paid if the community representative is absent from the quarterly meeting.
- ✓ Act in an advisory capacity by disseminating authorised information within the community and to provide insight and advice to inform the Strategic Plan.
- ✓ Respect the ideas and beliefs of all members and provide an atmosphere where all members feel comfortable to participate.
- ✓ Contribute in a positive way to finding solutions to issues or concerns.
- ✓ At all times act in good faith, with honesty and integrity and apply the skills and expertise I possess with diligence and care.
- ✓ Represent the views of my organisation, interest group or community and not individual views at odds with my organisation or group.
- ✓ Notify Council of any potential conflict of interest that may arise with respect to my participation on the Arts Advisory Board.
- ✓ Allow my comments from the meetings to be noted in the written and recorded minutes.
- ✓ Allow Council to promote my participation in the Arts Advisory Board in order to facilitate community feedback and participation.
- ✓ Not disseminate confidential or personal information that is discussed at the Arts Advisory Board meetings as advised by the Arts Advisory Board chair.
- ✓ Act in accordance with Council's Media Policy and not make any media comment on behalf of Council or the Arts Advisory Board unless approved by the Media and Communications Department
- ✓ Adhere to the relevant Council Policies and Guidelines.

Signed: \_\_\_\_\_

Name: \_\_\_\_\_ Date: \_\_\_\_\_





#### 4.3.4 Councillor Internal Resolution Procedure

<b>Responsible Officer:</b>	Manager Governance, Legal & Risk
<b>Attachments:</b>	1. Procedure - Councillor Internal Resolution Procedures - Greater Dandenong [4.3.4.1 - 10 pages]

#### Officer Recommendation

**That Council:**

1. **APPROVES** the Internal Resolution Procedure per Attachment 1 to this report; and
2. **NOTES** that the Internal Resolution Procedure will be made available on Council's Website.

#### Executive Summary

1. From 26 October 2024, the *Local Government Act 2020 (the Act)* requires all Councillors to observe the Model Councillor Code of Conduct (Model Code of Conduct). The Model Code of Conduct is prescribed in Schedule 1 of the *Local Government (Governance & Integrity) Regulations 2020*.
2. In accordance with section 140 of *the Act* and Schedule 1A of the *Local Government (Governance & Integrity) Regulations 2020*, Council must implement and adopt an Internal Resolution Procedure by 1 July 2025, to be observed when dealing with alleged breaches of the Model Code of Conduct.
3. An Internal Resolution Procedure (Attachment 1) has been prepared for Council's consideration and adoption.

#### Background

4. The Model Code of Conduct replaces the previous statutory requirements for councils to develop their own Councillor Code of Conduct. The Model Code of Conduct sets out individual standards of conduct expected to be observed by councillors when performing their roles as councillors.
5. Disputes between Councillors may arise in a variety of circumstances. In accordance with section 140 of *the Act* and Schedule 1A of the *Local Government (Governance & Integrity) Regulations 2020*, Council must implement and adopt an Internal Resolution Procedure by 1 July 2025, to be observed when dealing with alleged breaches of the Model Code of Conduct.
6. The Internal Resolution Procedure only applies to disputes in which a Councillor (the Complainant) alleges that another Councillor (the Respondent) has breached the Model Code of Conduct. The Internal Resolution Procedure does not relate to disputes between Council officers and Councillors.





## Key Issues and Discussion

7. The Governance, Legal and Risk Business Unit have utilised the Internal Resolution Procedure Template developed by Maddocks Lawyers.
8. The proposed Internal Resolution Procedure for Greater Dandenong City Council (Attachment 1) has been created to ensure the process and procedures are lawful and based on best practice advice for the Victorian local government sector.
9. In accordance with section 150 of the Act, the Chief Executive Officer under an Instrument of Appointment and Authorised has appointed Nicole Rudden, Manager, Governance Legal and Risk as Councillor Conduct Officer to perform the relevant functions under *the Act*, should they arise.
10. The role of the Councillor Conduct Officer is to provide the Mayor with the administrative support necessary to arrange and conduct a conciliation between Councillors.

## Governance Compliance

### *Human Resource Implications (consider Workforce Planning and Service Statements)*

11. The information contained in this report and the processes contained in the Internal Resolution Procedure, are compatible with the *Charter of Human Rights and Responsibilities Act 2006* and do not raise any human rights issues.

### *Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)*

#### *Operating Budget Implications*

12. The financial implications of purchasing Maddocks template and preparing the Internal Dispute Resolution Procedure have been contained within Council's Operational Budget.

#### *Asset Implications*

13. This item does not affect any existing assets.

#### *Legal/Risk Implications*

14. The Internal Resolution Procedure has been prepared on a template acquired from Maddocks Lawyers.
15. The Internal Resolution Procedure has been designed to minimise cost and disruption to Council and individual Councillors and, where possible, avoid disputes escalating and becoming the subject of formal or external arbitration.
16. It is acknowledged that the Internal Resolution Procedure will not be suitable for resolution of all disputes between Councillors.

#### *Environmental Implications*

17. There are no environmental implications relevant to this report.

## Community Consultation

18. The Internal Resolution Procedure relates solely to disputes between Councillors concerning an alleged breach of the Model Councillor Code of Conduct which has no direct impact on the Community, therefore no community consultation is required. Additionally, there is no legislative requirement for community consultation prior to the adoption of the Internal Resolution Procedure.





## Councillor Internal Resolution Procedure

Procedure Endorsement:	Council		
Directorate:	Corporate Development		
Responsible Officer:	Manager, Governance Legal and Risk		
Procedure Required:	In accordance with s140 <i>Local Government Act 2020</i> and Regulation 12A of the <i>Local Government (Governance &amp; Integrity) Regulations 2020</i> .		
File Number:		Version No:	1
1 <sup>st</sup> Adopted by Council	Minute No.	Last Adopted by Council:	Minute No.
Review Period:		Next Review:	



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## 1. PURPOSE

This Internal Resolution Procedure (**Procedure**) is adopted under and in accordance with section 140 of the *Local Government Act 2020 (Act)* and regulation 12A of the *Local Government (Governance and Integrity) Regulations 2020*.

This Procedure will be observed when dealing with alleged breaches of the Model Councillor Code of Conduct.

## 2. INTERNAL RESOLUTION PROCEDURE

Disputes between Councillors may arise in a variety of circumstances. This Procedure is to apply to those disputes in which one Councillor (**the Complainant**) alleges that another Councillor (**the Respondent**) has breached the Model Councillor Code of Conduct.

This Procedure provides both parties to a dispute with support and encouragement to resolve the dispute in a manner that enables the Councillors to move forward and maintain effective working relationships.

This Procedure is designed to minimise cost and disruption of disputes to Council and individual Councillors and, where possible, avoid disputes escalating and becoming the subject of an internal arbitration.

It is acknowledged that this Procedure will not be suitable for resolution of all disputes between Councillors.

An overview of the Procedure is annexed, in the form of a flowchart.

## 3. FIRST STAGE OF INTERNAL RESOLUTION PROCEDURE

A Complainant is encouraged to raise their issue directly with the Respondent in a respectful and courteous manner, either in person or in writing, where they feel comfortable to do so.

Councillors are encouraged to recognise that:

- (a) certain behaviours and communications may be perceived by others to be causing issues or offence that may not have been intended;
- (b) it can provide useful insight to reflect on their own behaviour or motivation and possible contribution to the dispute, whether intended or not; and
- (c) dealing with the dispute early is more likely to avoid the issue escalating and resolve it before it threatens the effective operation of Council.

It is useful to frame any issue from the Councillor's perspective (eg "I felt disrespected when you said / did ..."), rather than accusing another person of holding a particular position or taking a negative action deliberately. A Councillor should let the other Councillor know how they feel and ask for an explanation, rather than making accusations or assumptions.



## 4. SECOND STAGE OF INTERNAL RESOLUTION PROCEDURE - CONCILIATION

Where a direct conversation between Councillors has not been successful in resolving the dispute, or a Councillor does not feel comfortable communicating directly with another Councillor, the second stage of this Procedure is conciliation.

### 4.1 Initiating Conciliation

A Complainant initiating conciliation must notify the Mayor and the Respondent of the dispute by completing a **Conciliation Application Form**. That form (see Attachment 1 to this Procedure) must:

- (a) specify the names of the Complainant and Respondent;
- (b) specify the provision (or provisions) of the Model Councillor Code of Conduct alleged to have been breached;
- (c) detail what was said or done by the Respondent to constitute a breach of the Model Councillor Code of Conduct;
- (d) attach any supporting information to provide examples of the behaviour complained of (eg screenshots or emails); and
- (e) be dated and signed by the Complainant.

### 4.2 Participating in Conciliation

Councillors are not obliged to engage in conciliation but should only decline to participate if they honestly and reasonably believe that their participation would adversely affect their health or wellbeing or would otherwise be unsafe.

A Respondent declining to participate in the conciliation must advise the Complainant and the Mayor of their unwillingness to participate, and the reasons for it. That advice must be provided no more than one week after receiving the Conciliation Application Form.

### 4.3 Conduct of Conciliation

Conciliation is to be conducted by the Mayor except when the Mayor is a party to the dispute or otherwise unavailable to conduct conciliation. In that case the Deputy Mayor will assume the role of the Mayor in the conciliation process. If both the Mayor and the Deputy Mayor are parties to the dispute or otherwise unavailable to conduct the conciliation, the role of the Mayor must be performed by a Councillor jointly chosen for the purpose by the parties.





When, in this Procedure, reference is made to the Mayor it includes:

- a) the Deputy Mayor; and
- b) a Councillor jointly chosen for the purpose by the parties,

when the Mayor and/or the Deputy Mayor are parties to the dispute or otherwise unavailable to conduct a conciliation.

#### 4.4 Roles and Responsibilities

The role of the Mayor is to provide guidance to the parties to the dispute about the Standards of Conduct in the Model Councillor Code of Conduct, and actively explore whether the dispute can be resolved by agreement between them.

The role of the Complainant and Respondent is to explain their respective positions and, in a show of goodwill, actively explore the possibility of resolving the dispute by agreement.

All Councillors are responsible for conducting themselves in a courteous and respectful manner at all times during the conciliation.

The role of the Councillor Conduct Officer is to provide the Mayor with the administrative support necessary to arrange and conduct the conciliation.

#### 4.5 Support from Council

Council, through the Councillor Conduct Officer, will provide administrative assistance to the Mayor when arranging a time and place for conciliation, including any technical assistance that may be required. Council will make a venue available to the Councillors within Council's offices that is private and suited to the conciliation process.

Council will not provide any substantive guidance or advice about the subject matter of the dispute, or pay the costs of legal advice or representation for any Councillor in connection with this Procedure. Parties to a dispute may seek their own legal or other advice at their own cost, if they choose to do so.

#### 4.6 End or Termination of Conciliation

Conciliation will end or be terminated if any of the following occurs:

- a) the parties cannot jointly choose a Councillor to conduct the conciliation within one week of being asked to do so;
- b) the Respondent notifies the Mayor that they do not wish to participate in conciliation, and the reasons for it, within one week of receiving the Conciliation Application Form;
- c) the Respondent does not respond to the Conciliation Application Form at all within two weeks of receiving it;
- d) conciliation has not occurred within four weeks of the Complainant submitting the Conciliation Application Form;
- e) conciliation has occurred and the parties have been unable to resolve the dispute; or



- f) the dispute has been resolved.

The time for conciliation may be extended by agreement between the parties to the dispute, whether or not the matter has been escalated to one of the formal dispute resolution procedures outlined in the Act.

#### 4.7 Confidentiality

Parties and other participants are expected to maintain confidentiality concerning the dispute and the operation of this Procedure.

#### 4.8 Record of Outcome

The Mayor must document any agreement that is reached between the Complainant and Respondent. The agreement must be signed by the Complainant, Respondent and Mayor. Copies must be provided to the Complainant and Respondent, and the original must be retained by the Mayor. Again, parties and the Mayor are expected to maintain the confidentiality of the agreement reached.

## 5. INTERNAL RESOLUTION PROCEDURE DOES NOT APPLY TO THESE CIRCUMSTANCES

The following disputes are not covered by this Procedure:

- a) differences between Councillors in relation to policy or decision making, which are appropriately resolved through discussion and voting in Council meetings;
- b) complaints made against a Councillor or Councillors by a member or members of Council staff, or by any other external person;
- c) allegations of sexual harassment;
- d) disclosures made about a Councillor under the *Public Interest Disclosures Act 2012*, which can only be made to the Independent Broad-based Anti-corruption Commission; and
- e) allegations of criminal misconduct, which should be immediately referred to Victoria Police or the relevant integrity authority.

## 6. FORMAL DISPUTE RESOLUTION PROCEDURE

This Procedure operates alongside, and does not replace, the formal dispute resolution procedures outlined in the Act.

The formal dispute resolution procedure applies to misconduct, serious misconduct and gross misconduct.

Section 141 of *the Act* provides for an internal arbitration process concerning a breach of the Standards of Conduct set out in the Model Councillor Code of Conduct.



## Attachment 1 Conciliation Application Form

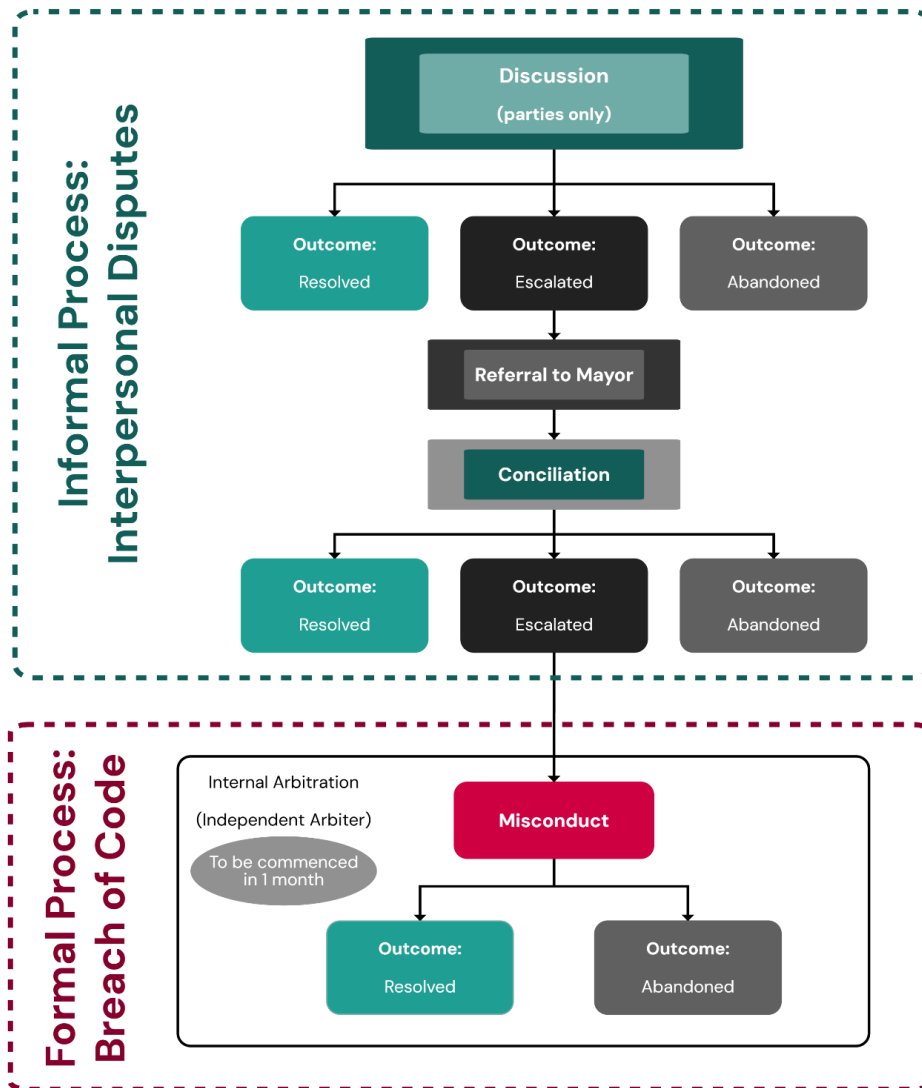
<b>Complainant:</b>	
<b>Respondent:</b>	
<b>Provisions of Model Councillor Code of Conduct breached:</b>	
<b>Action constituting breach:</b>	
<b>(Include dates, times and detailed descriptions of the action complained of. Attach further documents as necessary.)</b>	

Signed by ..... )  
 ..... )  
 on ..... )



## Annexure

### INTERNAL RESOLUTION PROCEDURE FLOWCHART











### 4.3.5 Victorian Electoral Commission Report on the Greater Dandenong City Council 2024 Local Government Elections

**Responsible Officer:** Chief Executive Officer  
**Attachments:** 1. VEC 2024 Election Report for Greater Dandenong City Council [4.3.5.1 - 74 pages]

#### Officer Recommendation

**That Council:**

1. **RECEIVES** and **NOTES** the Victorian Electoral Commission's (VEC) official report titled "Election Report Greater Dandenong City Council 2024 Local Government Elections April 2025" (per Attachment 1); and
2. **MAKES** the VEC Report (per Attachment 1) available on Council's website.

#### Executive Summary

1. In accordance with Regulation 83 of the *Local Government (Electoral) Regulations 2020*, the VEC is required to prepare a report of each local government election within six (6) months of election day.
2. The report must include a certified record of the number of ballot-papers and declarations printed, issued, used, spoiled and returned.
3. The Chief Executive Officer (CEO) must ensure that the report is submitted to the Council at the earliest practicable meeting of the Council held after the report is received by the CEO.
4. The VEC report provides information on the 2024 Greater Dandenong City Council General Election including details of the end-to-end service delivery of electoral activities throughout the election timeline. The report also provides details of post-election activities including compulsory voting enforcement.

#### Background

5. The Victorian local government general elections are held every four (4) years as set out in the *Local Government Act 2020* (Vic). In 2024, general elections were held for 78 of the 79 Victorian councils with Saturday 26 October marking election day. In accordance with section 263(1) of the *Local Government Act 2020*, the Victorian Electoral Commission is the statutory election service provider for the conduct of local government elections in Victoria.
6. The results of the 2024 Greater Dandenong City Council general election were declared at 2 pm on Monday 11 November 2024 at Council Chambers, Level 2, 225 Lonsdale Street, Dandenong for all wards.

#### Key Issues and Discussion

7. The purpose of this report is to provide Council with a copy of the VEC's Report on the Greater Dandenong City Council – 2024 Local Government Elections (Attachment 1).





8. Pursuant to Regulation 83 of the *Local Government (Electoral) Regulations 2020*, the VEC report was provided to the Chief Executive Officer of Greater Dandenong City Council on the general election held in October 2024 for submitting to Council.

## Governance Compliance

### *Human Resource Implications (consider Workforce Planning and Service Statements)*

9. This item does not have an impact on existing human resources.

### *Financial/Asset Resource Implications (consider Service Statements, Budget, Long Term Financial Strategy and Asset Plan)*

#### *Operating Budget Implications*

10. There are no direct financial implications associated with this report.

#### *Asset Implications*

11. This item does not affect any existing assets.

#### *Legal/Risk Implications*

12. This report is a requirement under s 83(3) of the *Local Government (Electoral) Regulations 2020*.

#### *Environmental Implications*

13. There are no environmental implications relevant to this report.

## Community Consultation

14. There was no legislative requirement for community consultation.

## Links to Community Vision, Council Plan, Strategy, Notice of Motion

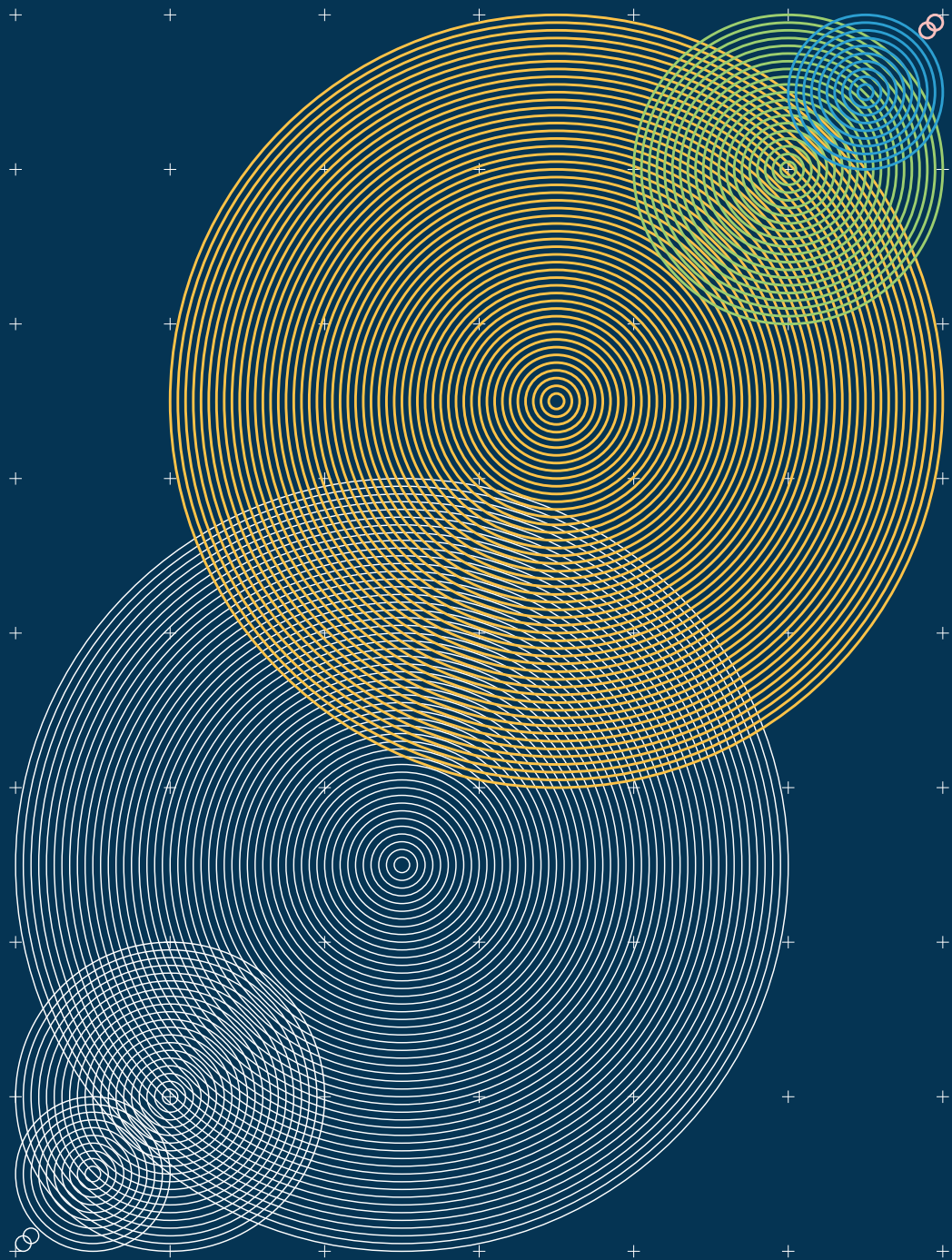
15. This report is consistent with the following principles in the Community Vision 2040:
- Not Applicable
16. This report is consistent with the following strategic objectives from the Council Plan 2021-25:
- A Council that demonstrates leadership and a commitment to investing in the community.

## Legislative and Policy Obligations

17. 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*:
    - a. Council decisions are to be made and actions taken in accordance with relevant law.
    - b. Priority is to be given to achieving the best outcomes for the municipal community, including future generations.
    - c. The transparency of Council decisions, actions and information is to be ensured.



**Election report**  
**Greater Dandenong City Council**  
2024 Local government elections  
April 2025





**Letter of Transmittal**

14 April 2025

Ms Jacqui Weatherill  
Chief Executive Officer  
Greater Dandenong City Council  
PO Box 200  
Dandenong VIC 3175

Dear Ms Weatherill

Pursuant to Regulation 83 of the Local Government (Electoral) Regulations 2020, I submit this report to the Chief Executive Officer of Greater Dandenong City Council on the general election held in October 2024.

Yours sincerely

A handwritten signature in black ink, appearing to read 'S. Bluemmel', with a stylized flourish at the end.

**Sven Bluemmel**  
Electoral Commissioner

**Acknowledgement of Country**

The Victorian Electoral Commission (VEC) acknowledges the Aboriginal and Torres Strait Islander people of this nation, as the traditional custodians of the lands on which the VEC works and where we conduct our business. We pay our respects to ancestors and Elders, past, present, and emerging. The VEC is committed to honouring Aboriginal and Torres Strait Islander peoples' unique cultural and spiritual relationships to the land, waters and seas and their rich contribution to society.



**Election report**  
**Greater Dandenong City Council**  
2024 Local government elections

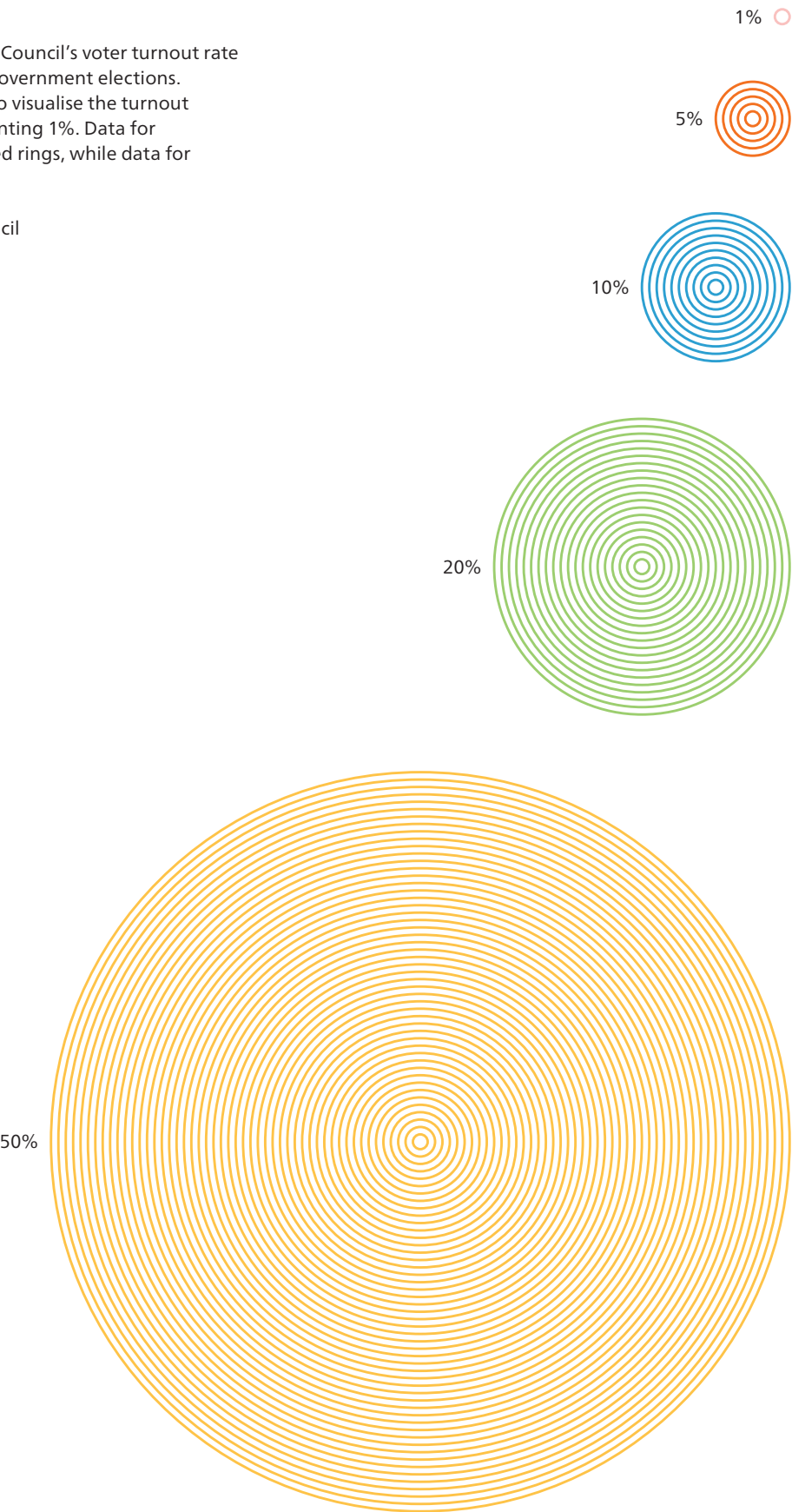


**Voter turnout (front cover)**

Graphic representation of the Council’s voter turnout rate for the 2024 and 2020 Local Government elections. Rings are grouped into units to visualise the turnout percentage, each ring representing 1%. Data for 2024 is depicted using coloured rings, while data for 2020 is shown in white.

Greater Dandenong City Council

Turnout (2024): 82.45%  
Turnout (2020): 81.76%





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# 1. Introduction

The Victorian local government general elections are held every 4 years as set out in the *Local Government Act 2020* (Vic) (**LG Act**). In 2024, general elections were held for 78 of the 79 Victorian councils with Saturday 26 October marking election day. In accordance with section 263(1) of the LG Act, the Victorian Electoral Commission (**VEC**) is the statutory election service provider for the conduct of local government elections in Victoria.

This report provides information on the 2024 Greater Dandenong City Council general election including details of the end-to-end service delivery of electoral activities throughout the election timeline. This report also provides details of post-election activities including compulsory voting enforcement.

## About the Victorian Electoral Commission

The VEC is an independent statutory authority established under the *Electoral Act 2002* (Vic) (**Electoral Act**). The VEC's principal functions are to conduct State elections, local government elections, certain statutory elections and polls, commercial and community elections, and to support electoral representation processes for local councils and the Electoral Boundaries Commission for State electoral boundaries. The VEC is also responsible for maintaining the Victorian register of electors and administering political funding and donation disclosure laws. The VEC has a mandated role to conduct electoral research, provide communication and education services, and inform and engage Victorians in the democratic process.

Sven Bluemmel is the appointed Electoral Commissioner and Dana Fleming is the appointed Deputy Electoral Commissioner. The Electoral Commissioner and Deputy Electoral Commissioner report to the Victorian Parliament in relation to the VEC's operations and activities.

The Electoral Commissioner heads the VEC's Executive Management Group that comprises the Deputy Electoral Commissioner, the Executive Director, Corporate Services and 7 Directors, each leading the main functional areas of the VEC. Each Director acts as subject matter experts and oversees legislative responsibilities under the LG Act and the Electoral Act.

The VEC has a dedicated local government election program framework that incorporates a range of programs, projects and activities that are supported through strategic planning, project management, and process mapping. The program is overseen by the VEC's Delivery Group and has sponsorship from the Executive Management Group.



## 2. Key changes

### Changes in legislation

The *Local Government Amendment (Governance and Integrity) Act 2024 (Vic)* received royal assent on 25 June 2024 and introduced a number of changes to local government electoral legislation.

The VEC implemented the necessary changes to the 2024 local government election program in response to the reforms as they applied to the elections.

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#### Key changes from *Local Government Amendment (Governance and Integrity) Act 2024*

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Close of roll	<p>The date for the close of roll was extended from 57 days to 80 days before the election. For all elections after the October 2024 general elections, including by-elections, the date for the close of roll will be 73 days before election day.</p> <p>The previous timelines were no longer viable due to an increase in the scale and complexity of local government elections, including changes to enrolment entitlements, population growth, higher number of wards, likely increase in the number of candidates, and reduction in mail services offered by Australia Post.</p> <p>By moving this date earlier, other key dates including nomination day, the lodgement date for candidate statements and questionnaires, and the period for mailing out of ballot materials have been brought forward through the <i>Local Government (Electoral) Regulations 2020 (Vic)</i> (<b>LG Regulations</b>) providing more time to ensure they are sustainable.</p>
Certification of the roll	<p>The timeframe for roll certification was increased to 23 business days (previously 13 business days) to ensure CEOs (or their delegates) and the VEC have adequate time to process enrolment applications and complete related roll certification processes.</p>
Candidate statement word limit	<p>In response to the pandemic, the LG Regulations permitted candidate statements to be increased from 200 to 300 words for the 2020 local government elections, acknowledging that candidates at the 2020 elections would face restrictions in campaigning.</p> <p>As candidates would no longer face pandemic-based barriers to campaigning activities, the word limit was reverted to 200 words. Equivalent amendments were also applied to the <i>City of Melbourne (Electoral) Regulations 2022 (Vic)</i>.</p> <p>Returning to the original word limit allowed the VEC to produce smaller candidate statement booklets, reducing associated printing costs and administrative burden.</p>
Rejection and amendment of candidate statements	<p>The time allowed for a candidate to amend their statement was reduced by one day to now be the day after the close of nominations (or 38 days before election day). This aligned the periods for rejections and amendments with the earlier deadline for lodging a candidate statement, allowing additional time to print ballot packs.</p>
Close of candidate statements, photos and questionnaires	<p>The deadline for submitting a candidate statement, photograph and questionnaire was amended to close the same day as the close of nominations at 12 noon, facilitating a more efficient process for candidates and allowing the VEC more time to print ballot packs.</p>
Mailout of ballot pack	<p>The timeline for conducting the mailout of ballot materials was extended from occurring over 3 business days to 4 business days, allowing the VEC to manage the risk of mail service level reductions and provide additional safeguards against election fraud.</p>



### 3. Election dates

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**Key timelines for the 2024 local government elections**


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Deadline fixed by the VEC for council primary enrolment data	Monday 15 July 2024
Close of roll	4 pm Wednesday 7 August 2024
Opening of the election office to the public	Monday 9 September 2024
Certification of the voters' roll and opening of nominations	Monday 9 September 2024
Close of nominations	12 noon Tuesday 17 September 2024
*Deadline for lodging candidate statements, photographs and questionnaires	12 noon Tuesday 17 September 2024
*Ballot draw	From 10 am Wednesday 18 September 2024
*General mail out of ballot packs to voters	Monday 7 October to Thursday 10 October 2024
*Close of voting	6 pm Friday 25 October 2024
Day prescribed as Election Day	Saturday 26 October 2024
*Close of extended postal vote receipt period	12 noon Friday 1 November 2024
Declaration of election results	No later than Friday 15 November 2024

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\*Dates with asterisks relate to contested elections only.



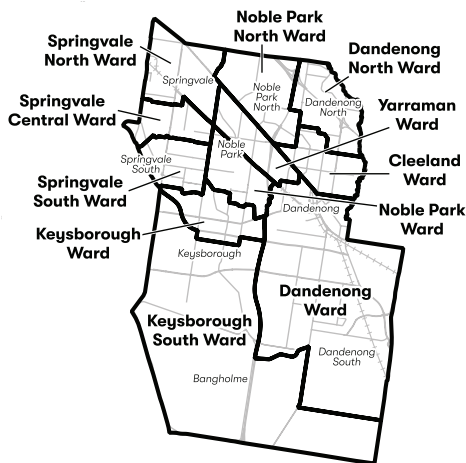
## 4. About Greater Dandenong City Council

Greater Dandenong City Council is comprised of 11 councillors elected from a subdivided structure.

The structure was last reviewed in accordance with the *Local Government Act 1989* through an electoral representation review in 2019.

The internal ward boundaries of Greater Dandenong City Council were last reviewed in accordance with the *Local Government Act 2020* through a subdivision review in May 2024.

Figure 1: The electoral structure of Greater Dandenong City Council at the general election held on 26 October 2024.





## 5. Voters' roll

The VEC prepared the voters' roll for the election under section 8(2)(c) of the Electoral Act and in accordance with section 249 of the LG Act. The close of roll for the election was 4 pm on Wednesday 7 August 2024. Pursuant to section 249(4) of the LG Act, the VEC certified the voters' roll on Monday 9 September 2024.

At certification, the voters' roll for the 2024 Greater Dandenong City Council general election included 93,873 enrolled voters.

### Composition of the voters' roll

Section 249 of the LG Act specifies that the voters' roll for a local government election is formed by combining 2 separate lists of voters:

1. The Electoral Commissioner's list (EC list) – list of State electors that are enrolled within that local government area.
2. The Chief Executive Officer's list (CEO list) – list of council-entitled voters.

Refer to **Appendix 1** for a breakdown of the Greater Dandenong City Council general election voters' roll.

### Amendments to the voters' roll

In accordance with section 250 of the LG Act, the VEC is able to amend any error or omission in the preparation, printing or copying of the voters' roll, or correct any misnomer or inaccurate description of any person, place or thing on the voters' roll. Amendments to the voters' roll are to be certified by the VEC.

All voters added to the roll were issued with a ballot pack. Where a voter was removed from the roll after the mail-out of ballot material, the VEC had systems in place to ensure that returned ballot papers from the deleted voters could be identified and excluded from the extraction and count. Where roll amendments were required, the total number of voters on the roll was updated.

Following the close of roll, the VEC made 6 amendments to the voters' roll, zero additions and 6 deletions.



## 6. Advertising and communication campaign

### State-wide advertising

The VEC delivered a state-wide advertising campaign to maximise public awareness and participation amongst all eligible voters. Campaign activities and consistent messaging were delivered across 2 phases – enrolment and voting – and through multiple traditional and emerging mediums, including radio, digital and social media, and offline/outdoor advertising.

### Public notices

The VEC published a series of public notices on the VEC website throughout the election as required by the LG Act. The notices included critical information relevant to each milestone of the election timeline.

For the 2024 general election, Greater Dandenong City Council nominated the following newspaper for the public notices:

- › Dandenong Star Journal

Refer to **Appendix 2** for further information in relation to the public notices.

### VEC website

The VEC provided council specific information regarding the election on its website. The VEC website went live for the local government elections in early July 2024. Whilst some council-specific data remained static during the election, the website was regularly updated with content relevant to the election and at each key milestone such as close of roll, nominations, voting and results.

### Media liaison

An online media briefing was held on Monday 29 July 2024. The briefing was made available to view on the VEC website for media representatives unable to join the live event. The media briefing provided an overview of the planning, timeline, legislative changes and other key information for the 2024 local council elections.

Media outlets were provided with a media handbook that outlined the election timeline and key information, and provided the VEC's head office media contacts. This was made available along with other resources from the VEC's media centre webpage. The VEC's communication team supported each election manager with managing media interest locally in their council area.

The VEC's media liaison program principally featured scheduled state-wide and tailored council-specific media releases aimed at highlighting key milestones during the election and capitalise on existing general news coverage.

More information on the VEC's media release schedule is available at **Appendix 3**.

The media program also involved a responsive media enquiry service, as well as the translation and distribution of 3 key media releases for multiple non-English news outlets in Victoria.

### Social media campaign

As part of its state-wide advertising campaign, the VEC used paid promotions on social media platforms including Facebook, Instagram, Snapchat, TikTok and WeChat, targeting voters through audience segmentation.

This advertising was supported by a defined timeline of organic social media posts on the VEC's channels, designed to cover each of the key messages of the communication campaign to further extend the reach to the community and promote conversation about the democratic process.

### VoterAlert advisories

State-enrolled voters can sign up to VoterAlert, our free SMS and email service, to receive reminder messages about elections that affect them. They can subscribe to messages via SMS, email, or both.

During the general election, we used VoterAlert to send direct messages on:

#### Wednesday 17 to Wednesday 31 July 2024 –

51,788 voters were contacted by VoterAlert messages sent by SMS and/or email reminding voters to enrol or update their details by the close of roll.

#### Wednesday 25 September to Tuesday 1 October 2024 –

4,836 voters were contacted by VoterAlert messages sent by SMS and/or email advising voters in wards where an election was uncontested that they are not required to vote.

#### Monday 7 October to Monday 14 October 2024 –

47,131 voters were contacted by VoterAlert messages sent by SMS and/or email advising that we had commenced posting ballot packs.

#### Tuesday 22 October to Wednesday 23 October 2024 –

25,849 voters were contacted by VoterAlert messages sent by SMS and/or email reminding voters that it was the last week to post their ballot material back to us.

More information on VoterAlert is available at **Appendix 4**.



**Voter engagement**

The VEC delivered an extensive voter engagement program throughout Victoria, specific to local demographics.

A total of 1,904 telephone calls were recorded for Greater Dandenong City Council during the 2024 local government elections. An overall total of 11,758 email queries were received for all councils.

**Appendix 5** contains the full list of initiatives for the 2024 local government elections.

**Democracy ambassadors**

The VEC delivered education sessions conducted by our Democracy Ambassadors to a range of councils. The sessions focused on enrolment and voting for the election. These sessions were offered to councils in priority areas and delivered at no cost to council. Where resourcing allowed, requests for sessions that were not in the priority area were also fulfilled.

Twenty-five sessions were delivered for the Greater Dandenong City Council election.

**Blind and low-vision services**

Braille and large print ballot material was available to blind and low-vision voters who registered for these products by 5 pm on Tuesday 17 September 2024.

The VEC received and processed no requests for braille ballot material and 3 requests for large print ballot material for Greater Dandenong City Council.

**Interpreting services**

The VEC engaged the Victorian Interpreting and Language Services' Language Loop to provide a telephone interpreting service for telephone enquiries from voters who had a first language other than English. The VEC advertised direct lines for 20 languages other than English and a general line for all other languages.

**Public enquiry service**

A centralised contact centre was established to respond to telephone public enquiries. This ensured consistency in messaging, early identification of themes and trends along with the opportunity to enable election offices to focus on election administration. The call centre was also responsible for emails received during the local government elections. Any calls regarding CEO list applications were referred to the relevant councils. Outside the call centre hours of operation, a recorded service was available that provided information on enrolment and voting.

Election offices fielded phone queries from local candidates on issues directly related to their candidacy (as separate to general queries about running as a candidate).



## 7. Election manager

The VEC maintains a pool of trained senior election officials from across Victoria to fill election management roles for State and local government elections. Election-specific training is provided to senior election officials before they are appointed for each election.

The size of election management teams depends on the size of the council. Under the LG Act, an election manager is appointed to conduct each council's election and is supported by one or more assistant election managers.

In accordance with regulation 21(1) of the LG Regulations, the VEC appointed Bill Irvine as the election manager for the 2024 Greater Dandenong City Council general election.

The appointed assistant election managers were Suzanne Goodchild and Melissa Mair.



## 8. Election office

The election manager was responsible for establishing and managing the election office at Ground Floor, 237 Lonsdale Street, Dandenong. The premises were provided by the VEC.



## 9. Candidates

Nominations opened at 9 am on Monday 9 September and closed at 12 noon on Tuesday 17 September 2024. Candidates were required to lodge their nomination forms in person at the election office. The nomination fee was \$250.

### Candidate information

The VEC developed resources to support prospective candidates with the nomination process, including a candidate handbook. From mid-July, candidates could access information about nominating as a candidate for the election. The online Candidate Helper, accessible via the VEC website, went live on Tuesday 20 August 2024. Candidate Helper enabled candidates to complete most of their nomination forms and other forms online before lodging them in person with the election manager.

For the Greater Dandenong City Council 2024 elections, the VEC's candidate information sessions were delivered in person by the election manager. Additionally, a candidate information video was available on the VEC website from Tuesday 20 August 2024.

### Nominations

At the close of nominations, 45 candidates had successfully nominated for the elections, which includes any candidates who retired after the close of nominations. Candidates who withdrew before the close of nominations are not included.

The following is a breakdown of candidate nominations per ward:

- › Cleeland Ward - 4 nominations
- › Dandenong North Ward - 5 nominations
- › Dandenong Ward - 2 nominations
- › Keysborough South Ward - 5 nominations
- › Keysborough Ward - 7 nominations
- › Noble Park North Ward - 4 nominations
- › Noble Park Ward - one nomination
- › Springvale Central Ward - 6 nominations
- › Springvale North Ward - 3 nominations
- › Springvale South Ward - 6 nominations
- › Yarraman Ward - 2 nominations

Ballot draws to determine the order of the names on the ballot paper were held at the election office following the close of nominations using the VEC's computerised ballot draw application.

See **Appendix 6** for the list of candidates in ballot draw order.

### Candidate statements and photos

In accordance with regulation 39 of the LG Regulations, candidates were able to submit a 200-word statement and a recent photograph for inclusion in the ballot packs sent to voters. The deadline for these items was 12 noon on Tuesday 17 September 2024.

See **Appendix 6.1** for a breakdown of submitted statements and photos and **6.2** for sample ballot material.

### Candidate questionnaires

In accordance with regulation 43 of the LG Regulations, candidates could also submit answers to a set of prescribed questions. The election manager accepted questionnaires from 36 of the 45 candidates at the election.

Voters could read the completed questionnaires on the VEC website or access them by contacting the election office.

### Uncontested elections

As Noble Park Ward was uncontested, an uncontested election leaflet was mailed out to voters in that ward. The VEC mailed out all uncontested ward leaflets between Monday 7 and Thursday 10 October 2024.

See **Appendix 6.3** for the sample version of the uncontested leaflet product and **Appendix 7.1** for a breakdown of the leaflets mailed out on each day during the general mail out.

### Retirement of a candidate

In accordance with the LG Regulations, at any time after the close of nominations and before election day, a candidate may retire, or be retired by the VEC. A candidate can only retire if it will result in an uncontested election or if they are not qualified to be a Councillor. If the VEC believes a candidate was not entitled to nominate, it must formally query the candidate's qualification and invite written reasons why they are entitled. If the VEC remains satisfied that the candidate is not entitled, it must retire the candidate from the election.



When a candidate is retired from an election, the VEC is required to take all practicable steps to remove the retired candidate’s name from ballot papers. If it is not practicable to do so, during the counting of votes the retired candidate’s votes are passed on to other candidates according to voters’ preferences.

There were no candidate retirements at the Greater Dandenong City Council elections.



## 10. Voting

### Ballot pack preparation and redirection

Artwork for ballot papers and candidate statements is generated using the VEC's automation tool. This tool selects from a range of pre-defined artwork templates and populates them with the relevant candidate information directly from the VEC's election management system database.

Following an extensive quality assurance process, print-ready artwork files were securely transmitted directly to the VEC's contracted ballot material printer ready for production. The VEC's contracted mail house directly printed the voters' addresses (mailing and entitlement address) and barcodes on the ballot paper envelopes in preparation for assembly and delivery of ballot packs. The VEC utilised multiple third party providers to assemble the ballot packs prior to the mail house lodging with Australia Post. The mail house allocated a secure area within its operations that was used solely for the printing, insertion, and dispatch of ballot material. This ensured the highest standards of security were met.

Electors could apply to have their ballot material redirected to an address other than their entitlement address. Voters had until the certification day for the voters' roll (also the day that nominations open) to apply for their ballot material to be redirected. The VEC arranged for ballot material to be delivered to any voter applying for redirection to the address specified in their request. For the 2024 local government elections, voters had until Monday 9 September 2024 to submit redirection requests.

The election manager received 72 requests for redirection of ballot packs for the election.

### Early votes

Voters could request an early postal ballot envelope (early vote) before the general mail out of ballot packs. The election manager processed requests and issued early votes where the request was assessed as reasonable. Requests for early votes could be processed from Wednesday 18 September 2024, the day after nominations closed, until the start of the general mail out of ballot packs on Monday 7 October 2024.

Due to the timing of early votes, some early voters may not have had access to the candidate statements, photographs or questionnaires.

The election manager issued a total of 116 early votes for the election.

### Mail-out of ballot packs

The VEC mailed 84,800 ballot packs between Monday 7 and Thursday 10 October 2024.

See **Appendix 7** for a breakdown of the packs sent on each day of the general mail out. The VEC did not mail ballot packs to voters who passed away between the close of roll and generation of the mail-out file.

This included 61 ballot packs for contested elections which were redirected to alternative addresses for voters who applied for a redirection by Monday 9 September 2024.

In accordance with regulation 49(3) of the LG Regulations, no more than 35% of ballot packs were mailed or delivered to voters on any one day during the mail-out period. All ballot packs were lodged with Australia Post under the priority paid delivery timetable.

The VEC liaised closely with Australia Post during the mail-out period to confirm that ballot packs had been delivered to voters. Australia Post confirmed all ballot packs had been delivered by Tuesday 15 October 2024.

During the voting period, 970 ballot packs were returned to the election office by Australia Post as return-to-sender mail. In most cases, this was likely due to the addressee no longer residing at the address.

### Unenrolled votes

The election manager issued unenrolled votes to people whose names could not be found on the voters' roll but said they were entitled to vote at the election. The unenrolled ballot pack included a declaration for the voter to sign. The election manager assessed the declaration and decided to admit or disallow the vote.

The election manager issued 6 unenrolled votes and following relevant checks, none were admitted to the count.

### Replacement ballot packs

Following the general mail out of ballot packs, a voter who claimed that their ballot pack had not been received, or had been lost, spoilt, or destroyed, could apply for a replacement vote by completing an online application form or contacting the public enquiry service.

A centralised team processed applications and mailed replacement ballot packs to the postal address provided. Voters also had the option to attend the election office in the council for which they hold entitlement, to have a replacement vote issued over the counter.



1,169 replacement ballot packs across all wards during the voting period were issued. Please refer to **Schedule 1** for further information on replacement ballot packs issued.



## 11. Return of ballot paper envelopes

VEC provided voters with a priority reply paid envelope to return their completed ballot paper and ballot paper envelope. The return mail was delivered to the election office from local postal facilities or mail distribution centres. Voters could also put their ballot papers and envelope in a ballot box at the election office.

As ballot paper envelopes were returned, they were progressively checked by the election manager to ensure they had been signed by the voter. Additionally, processes were in place to ensure that only one returned ballot paper from any one voter could proceed to the extraction and count.

The election manager received a total of 64,550 returned ballot paper envelopes across all wards by the close of voting at 6 pm on Friday 25 October 2024.

In accordance with regulation 57(3) of the LG Regulations, the election manager could accept returned ballot paper envelopes until 12 noon on the Friday following the close of voting, if they thought the voter had signed the envelope before voting closed.

The election manager accepted 7,719 ballot paper envelopes across all wards during the extended postal vote receipt period.

The total returned ballot paper envelopes for Greater Dandenong City Council was 72,269.

The election manager set aside 1,887 returned ballot paper envelopes that were not admitted to the extraction and counting process due to the voter not having signed the declaration envelope or, in the case of unenrolled declaration votes, an entitlement was not found for the person, or the declaration envelope was not returned with the vote.

Refer to **Schedule 1** for the total certified record of ballot papers and declaration envelopes across all wards for Greater Dandenong City Council.



## 12. Results

### Extraction

The extraction process involved separating the declaration flaps containing voters' details from each admitted ballot paper envelope, and then extracting the ballot papers from the envelopes. This 2-stage process maintains anonymity and ensures the VEC can track the number of envelopes for ongoing reconciliation.

A total of 70,382 ballot paper envelopes were admitted to the extraction process.

Ballot papers were extracted at the election office from Tuesday 29 October 2024. The extraction of all admitted ballot paper envelopes was completed on Wednesday 6 November 2024, following the close of the extended postal vote receipt period.

If the VEC found any returned ballot paper envelopes that did not contain a ballot paper, contained more than one ballot paper, or did not contain the correct ballot paper, these were required to be rejected and not counted. There were 458 returned ballot paper envelopes rejected during the extraction activity.

Following the extraction of ballot papers from the ballot paper envelopes, a total of 69,924 ballot papers proceeded to the count.

### Manual count

After extraction, the VEC counted ballot papers for 10 contested wards manually at the election office using the preferential method of counting.

Ballot papers for Cleeland Ward, Dandenong North Ward, Dandenong Ward, Keysborough South Ward, Keysborough Ward, Noble Park North Ward, Springvale Central Ward, Springvale North Ward, Springvale South Ward and Yarraman Ward were counted manually using the preferential method.

The ballot papers were sorted to first preference votes for each candidate and to informal votes. At this point, the VEC counted the ballot paper votes sorted to first preferences.

If a candidate had not achieved an absolute majority of votes (>50%) on first preference votes, the VEC conducted a preference distribution. Preference distributions were required for Cleeland Ward, Keysborough South Ward, Keysborough Ward, Springvale Central Ward, Springvale North Ward and Springvale South Ward.

The VEC published provisional results on its website as they became available. Results were updated as finalised once declarations had taken place.

For a breakdown of first preference results by ward, refer to **Appendix 8**.

### Recounts

At any time before a candidate is declared elected, the election manager or a candidate may initiate a recount. Election managers initiate recounts if margins in a preference distribution are close or critical. Candidates must ask for a recount in writing, with the reasons for their request. The election manager and head office staff assess candidate recount requests and either accept or deny them.

The election manager received one request for a recount for Springvale North Ward. This request did not proceed to the recount process.

### Scrutineers

Scrutineers help deliver fair and transparent elections by observing election activities. They contribute to electoral integrity and help build public trust. Scrutineers can observe all activities involved in ballot paper and envelope processing.

Candidates are not permitted in election venues during extraction and counting activities and instead appoint scrutineers. Each candidate could appoint one scrutineer per election official involved in an activity. To appoint scrutineers, candidates completed a hardcopy 'Appointment and declaration of scrutineer form', which the candidate signed and submitted to the election manager. All scrutineers then had to sign the form's formal declaration in front of an election official. The declaration meant the scrutineers committed to eligibility and legal requirements and the VEC's conditions of entry.

A *Scrutineer handbook* was made available to all candidates and scrutineers with information on the role and responsibility of scrutineers during election activities. It included overviews of the activities so that scrutineers could understand what to expect during election activities they may attend. When scrutineers attended election venues they were briefed on their responsibilities and the processes they would witness. Scrutineers were instructed when and how they could challenge activities when ballot paper formality was being decided and votes were being counted. Scrutineers were allowed to notify election managers if they disagreed with the decision made by an election official on ballot paper formality or whether votes were counted for the selected candidate. Election managers reviewed the challenge and made a final decision on the ballot paper.



**Declaration of results**

In the Service Plan, the VEC committed to complete all results declarations by Friday 15 November 2024.

The results of the 2024 Greater Dandenong City Council general election were declared at 2 pm on Monday 11 November 2024 at Council Chambers, Level 2, 225 Lonsdale Street, Dandenong for all wards.

The VEC website was updated following the declaration to reflect the elected candidates.



## 13. Election statistics

### Participation

Participation is measured by the number of voters marked off the roll as a percentage of the total enrolment and can vary from turnout. The overall participation rate in the Greater Dandenong City Council election was 84.47%, which is higher than the state average of 83.79% (excluding Melbourne City Council) and higher than the 84.04% rate at the 2020 Greater Dandenong City Council general election.

Analysis of voter participation for the different enrolment categories shows that participation is lower for voters who are enrolled on the EC's list (84.46%) compared to voters enrolled on the CEO's list (86.51%).

Refer to **Appendix 9** for further information on participation, including a breakdown by enrolment category.

### Turnout

Voter turnout is measured by the number of formal and informal ballot papers counted in the election as a percentage of voters on the voters' roll for the election.

The overall voter turnout for the 2024 Greater Dandenong City Council general election was 82.45%. This is compared to the state average turnout of 81.46% (excluding Melbourne City Council). The voter turnout at the 2020 general election for the council was 81.76%.

### Informality

The overall informal voting rate recorded at the 2024 Greater Dandenong City Council general election was 3.44%, compared with the State average of 3.47%. An informality rate of 3.22% was recorded at the Greater Dandenong City Council general election held in October 2020.



## 14. Complaints

### Type of complaints

At local government elections, complaints generally fall into 2 broad categories:

#### 1. Election Administration

Complaints about the conduct of the election and services to voters.

#### 2. Election participation and conduct

Complaints about candidates and other participants in the election, at times alleging a breach of the LG Act or local laws.

Most complaints at the 2024 local government elections related to the second category, and often alleged inappropriate or illegal action by a person or group associated with the election.

### Complaints process

The VEC have a streamlined complaints process during elections, developed with local councils and enforcement agencies. Complaints must be lodged in writing, then processed at head office. For the 2024 local government elections, customers could provide feedback and complaints online.

Complaints alleging a breach of the LG Act are forwarded to the Local Government Inspectorate. Complaints relating to local laws are referred to council. Complaints about the VEC's services, or the behaviour or actions of VEC staff and election officials, are the responsibility of the VEC.

The VEC is committed to responding to each complaint within 5 working days.

### Complaints received

The VEC received 23 written complaints relating to the election for Greater Dandenong City Council.

Please see **Appendix 10** for a description of complaints received by the VEC.



## 15. Post-election activities

### Storage of election material

The VEC will keep all records from the election safely and secretly in accordance with regulation 79 of the LG Regulations.

### Refund of nomination fees

Nomination fees were refunded to eligible candidates on Tuesday 17 December 2024. Eligible candidates include those elected or who received at least 4% of the first preference vote. Any forfeited nomination fees were remitted to the council on Tuesday 17 December 2024.

### Courts and tribunals

The Victorian Civil and Administrative Tribunal (VCAT) is responsible for hearing disputes on the validity of an election under section 311 of the LG Act.

Applications for a review of the declaration of the results of an election must be lodged within 14 days of the declaration and can be made by a candidate in the election, 10 persons who were entitled to vote at the election, or the VEC.

There were no applications to VCAT disputing the result of the Greater Dandenong City Council general election.



## 16. Non-voter follow up

In accordance with section 267 of the LG Act, the VEC has commenced its compulsory voting enforcement program. Any person who was required to vote at the election and failed to vote will be issued with an 'Apparent failure to vote' notice in February/March. Apparent non-voters have 28 days to respond.

People who do not respond to the notice, or do not provide a satisfactory response, may be issued with an infringement notice in April/May that will incur a penalty. Further follow-up with a penalty reminder notice in July may also occur – this stage includes the original penalty and a penalty reminder notice fee. Penalties collected on behalf of council will be reimbursed at the end of the infringement and reminder notice stages.

Additionally, during the infringement and penalty reminder notice stages, non-voters may ask for their matter to proceed directly to the Magistrates' Court.

These requests will be actioned at the conclusion of the infringement and penalty reminder notice stages. The VEC will lodge the file of any remaining non-voters with Fines Victoria at the end of the penalty reminder notice stage.



## 17. Evaluating VEC services

The VEC is committed to providing high quality election services to its local government clients. Through a formal feedback and debriefing program, the VEC can gauge its performance and seek advice for future local government election projects.

### Feedback from councils

The VEC invited feedback from councils on its services in December 2024. Additional feedback can be provided to the LG2024 Program Manager by emailing [LGProgram2024@vec.vic.gov.au](mailto:LGProgram2024@vec.vic.gov.au)

### Internal debriefing program

After every electoral event, the VEC conducts an internal debriefing program that includes input from all areas of its workforce. Internal debriefing following the local government elections began in December 2024. The VEC will publish a consolidated report on its performance and key statistics from the elections. This will be tabled in Parliament and available on the VEC website.







## Appendices

### Schedule 1: Record of ballot papers and declaration envelopes

<b>Cleeland Ward election</b>	
<b>Ballot papers printed</b>	
Victorian Electoral Commission	10,001
Election manager	18
<b>Total</b>	<b>10,019</b>
<b>Ballot papers issued</b>	
General mail out	8,102
Early and replacement votes	207
Unenrolled declaration votes	1
Spoilt	0
Sub total	8,310
Unused	1,709
<b>Total</b>	<b>10,019</b>
<b>Declarations returned</b>	
General mail out admitted to the extraction	5,823
Early and replacement votes admitted to the extraction	349
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	166
Declarations returned to sender	138
Sub total	6,476
Declarations not returned	1,834
<b>Total</b>	<b>8,310</b>



**Dandenong North Ward election****Ballot papers printed**

Victorian Electoral Commission	11,000
Election manager	20
<b>Total</b>	<b>11,020</b>

**Ballot papers issued**

General mail out	9,018
Early and replacement votes	155
Unenrolled declaration votes	2
Spoilt	0
Sub total	9,175
Unused	1,845
<b>Total</b>	<b>11,020</b>

**Declarations returned**

General mail out admitted to the extraction	7,342
Early and replacement votes admitted to the extraction	260
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	202
Declarations returned to sender	92
Sub total	7,896
Declarations not returned	1,279
<b>Total</b>	<b>9,175</b>



**Dandenong Ward election****Ballot papers printed**

Victorian Electoral Commission	9,000
Election manager	10
<b>Total</b>	<b>9,010</b>

**Ballot papers issued**

General mail out	7,964
Early and replacement votes	273
Unenrolled declaration votes	1
Spoilt	0
Sub total	8,238
Unused	772
<b>Total</b>	<b>9,010</b>

**Declarations returned**

General mail out admitted to the extraction	5,613
Early and replacement votes admitted to the extraction	431
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	224
Declarations returned to sender	103
Sub total	6,371
Declarations not returned	1,867
<b>Total</b>	<b>8,238</b>



**Keysborough South Ward election****Ballot papers printed**

Victorian Electoral Commission	12,000
Election manager	10
<b>Total</b>	<b>12,010</b>

**Ballot papers issued**

General mail out	9,185
Early and replacement votes	73
Unenrolled declaration votes	0
Spoilt	0
Sub total	9,258
Unused	2,752
<b>Total</b>	<b>12,010</b>

**Declarations returned**

General mail out admitted to the extraction	7,815
Early and replacement votes admitted to the extraction	196
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	182
Declarations returned to sender	69
Sub total	8,262
Declarations not returned	996
<b>Total</b>	<b>9,258</b>



**Keysborough Ward election****Ballot papers printed**

Victorian Electoral Commission	11,000
Election manager	10
<b>Total</b>	<b>11,010</b>

**Ballot papers issued**

General mail out	8,864
Early and replacement votes	83
Unenrolled declaration votes	0
Spoilt	0
Sub total	8,947
Unused	2,063
<b>Total</b>	<b>11,010</b>

**Declarations returned**

General mail out admitted to the extraction	7,359
Early and replacement votes admitted to the extraction	180
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	191
Declarations returned to sender	66
Sub total	7,796
Declarations not returned	1,151
<b>Total</b>	<b>8,947</b>



**Noble Park North Ward election****Ballot papers printed**

Victorian Electoral Commission	11,001
Election manager	10
<b>Total</b>	<b>11,011</b>

**Ballot papers issued**

General mail out	8,660
Early and replacement votes	101
Unenrolled declaration votes	1
Spoilt	0
Sub total	8,762
Unused	2,249
<b>Total</b>	<b>11,011</b>

**Declarations returned**

General mail out admitted to the extraction	7,020
Early and replacement votes admitted to the extraction	189
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	233
Declarations returned to sender	91
Sub total	7,533
Declarations not returned	1,229
<b>Total</b>	<b>8,762</b>



**Springvale Central Ward election****Ballot papers printed**

Victorian Electoral Commission	11,001
Election manager	17
<b>Total</b>	<b>11,018</b>

**Ballot papers issued**

General mail out	8,363
Early and replacement votes	142
Unenrolled declaration votes	0
Spoilt	0
Sub total	8,505
Unused	2,513
<b>Total</b>	<b>11,018</b>

**Declarations returned**

General mail out admitted to the extraction	6,892
Early and replacement votes admitted to the extraction	282
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	188
Declarations returned to sender	69
Sub total	7,431
Declarations not returned	1,074
<b>Total</b>	<b>8,505</b>



**Springvale North Ward election****Ballot papers printed**

Victorian Electoral Commission	10,000
Election manager	24
<b>Total</b>	<b>10,024</b>

**Ballot papers issued**

General mail out	7,831
Early and replacement votes	142
Unenrolled declaration votes	1
Spoilt	0
Sub total	7,974
Unused	2,050
<b>Total</b>	<b>10,024</b>

**Declarations returned**

General mail out admitted to the extraction	6,293
Early and replacement votes admitted to the extraction	293
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	154
Declarations returned to sender	112
Sub total	6,852
Declarations not returned	1,122
<b>Total</b>	<b>7,974</b>



**Springvale South Ward election****Ballot papers printed**

Victorian Electoral Commission	12,000
Election manager	16
<b>Total</b>	<b>12,016</b>

**Ballot papers issued**

General mail out	8,512
Early and replacement votes	133
Unenrolled declaration votes	0
Spoilt	1
Sub total	8,646
Unused	3,370
<b>Total</b>	<b>12,016</b>

**Declarations returned**

General mail out admitted to the extraction	7,142
Early and replacement votes admitted to the extraction	260
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	190
Declarations returned to sender	80
Sub total	7,672
Declarations not returned	974
<b>Total</b>	<b>8,646</b>



**Yarraman Ward election****Ballot papers printed**

Victorian Electoral Commission	10,000
Election manager	17
<b>Total</b>	<b>10,017</b>

**Ballot papers issued**

General mail out	8,301
Early and replacement votes	118
Unenrolled declaration votes	0
Spoilt	0
Sub total	8,419
Unused	1,598
<b>Total</b>	<b>10,017</b>

**Declarations returned**

General mail out admitted to the extraction	6,407
Early and replacement votes admitted to the extraction	236
Unenrolled declaration votes admitted to the extraction	0
Returned declarations unable to be admitted to the extraction	157
Declarations returned to sender	150
Sub total	6,950
Declarations not returned	1,469
<b>Total</b>	<b>8,419</b>



## Schedule 2: Certification statement

In accordance with Regulation 77, I certify that Schedule 1 of this report on the conduct of the 2024 Greater Dandenong City Council local government election is a true and correct account of the number of ballot papers issued, returned and not used in this election and declarations not returned.



**Sven Bluemmel**  
Electoral Commissioner



Appendix 1: Breakdown of the voters' roll

Greater Dandenong City Council election	Voters enrolled through an entitlement under section 241 of the LG Act	Voters enrolled through entitlements under sections 242–245 of the LG Act	Total voters enrolled
Greater Dandenong City Council	93,731	142	93,873
Cleeland Ward	8,088	14	8,102
Dandenong North Ward	9,009	10	9,019
Dandenong Ward	7,927	38	7,965
Keysborough South Ward	9,174	11	9,185
Keysborough Ward	8,853	12	8,865
Noble Park North Ward	8,656	4	8,660
Noble Park Ward	9,053	13	9,066
Springvale Central Ward	8,361	5	8,366
Springvale North Ward	7,817	15	7,832
Springvale South Ward	8,509	3	8,512
Yarraman Ward	8,284	17	8,301



# Appendix 2: Public notices

## Schedule of public notices

<b>Close of roll notice</b>		
VEC website/public notices		24 July 2024
Dandenong Star Journal		1 August 2024
<b>Notice of election</b>		
VEC website/public notices		15 August 2024
Dandenong Star Journal		15 August 2024
<b>Voting details notice</b>		
VEC website/public notices		20 September 2024
Dandenong Star Journal		3 October 2024
<b>Reminder notice</b>		
VEC website		13 October 2024
Dandenong Star Journal		17 October 2024
<b>Notice of result</b>		
VEC website/public notices		11 November 2024
Dandenong Star Journal		26 November 2024



Appendix 2.1: Sample public notices

Close of roll

### Sample Council postal election

My council, my vote

**You must be enrolled to vote**

A general election for Sample Council will be held in October 2024. To be able to vote in the election, you must be enrolled by the close of roll at **4 pm on Wednesday 7 August 2024**. Two categories of voters can be enrolled to vote in the Sample Council election: State-enrolled voters and Council-enrolled voters.

**State-enrolled voters**

**Am I enrolled to vote?**

You are automatically enrolled for this election if:

- you will be 18 years of age or over on Saturday 26 October 2024 and
- you live in the Sample Council and you are on the State electoral roll for your current address.

**You need to enrol if:**

- you are an Australian citizen aged 18 or over on Saturday 26 October 2024 and
- you live in the Sample Council and you are not on the State electoral roll or
- you have lived at your current residential address within the Sample Council for at least a month and have not yet updated your enrolment details, including any changes to your postal address.

**How do I enrol?**

You can enrol online at [vec.vic.gov.au](#)

**You can also download an enrolment form from the website.**

All enrolment applications must be received by the Victorian Electoral Commission by the close of roll at **4 pm on Wednesday 7 August 2024**.

**How can I check my State enrolment?**

You can check your enrolment details online at [vec.vic.gov.au](#) at any time, or call 131 832.

**Sample Council logo**

**How do I apply to be a Council-enrolled voter?**

If you meet any of the above criteria and wish to enrol, contact Sample Council on 0000 0000 for a council enrolment form. Council enrolment forms must be received by the Council by the close of roll at **4 pm on Wednesday 7 August 2024**.

**How can I check if I am Council-enrolled?**

You can check your enrolment details by contacting the Council on 0000 0000.

**Thinking about standing for election?**

To nominate as a candidate for Sample Council, you must:

- be an Australian citizen and enrolled on the voters' roll for Sample Council and
- be eligible to become a councillor and
- have completed the mandatory candidate training provided by Local Government Victoria before lodging your nomination with the Election Manager.

For further information, visit [vec.vic.gov.au](#)

**Enrolment closes**

**4 pm Wednesday 7 August 2024**

State-enrolled voters can register for free VoterAlert SMS and email reminders at [vec.vic.gov.au](#)

**vec.vic.gov.au | 131 832**

For enquiries in languages other than English:

- العربية (Arabic) 9209 0100 • Azərbaycanca (Azerbaijani) 9209 0160 • বাংলা (Burmese) 9209 0161 • 繁体中文 (Mandarin) 9209 0106 • 廣東話 (Cantonese) 9209 0101
- Hrvatski (Croatian) 9209 0102 • डारि (Dari) 9209 0119 • Ελληνικά (Greek) 9209 0103 • Azərbaycanca (Azerbaijani) 9209 0160 • Italiano (Italian) 9209 0104
- ಕನ್ನಡ (Kannada) 9209 0192 • 한국어 (Korean) 9209 0194 • македонски (Macedonian) 9209 0105 • नेपाली (Nepali) 9209 0163 • فارسی (Persian) 9209 0195 • ภาษาไทย (Thai) 9209 0164
- Türkçe (Turkish) 9209 0110 • اردو (Urdu) 9209 0165 • Tiếng Việt (Vietnamese) 9209 0111 • All other non-English languages 9209 0112

Authorised by S. Blumhail, Electoral Commissioner, 530 Collins Street, Melbourne, Victoria.

@electionsvic

VEC Victorian Electoral Commission

Notice of election

### Sample Council postal election

My council, my vote

**Vote by post this October**

Ballot packs will be mailed to voters enrolled in the Sample Council general election from Monday 7 October. Complete and return your ballot material ASAP. Ballot material must be in the mail or delivered to the election manager by **6 pm on Friday 25 October**.

**If you will be away**

If you will be away when ballot packs are mailed, or your address has changed since Wednesday 7 August, you can request for your ballot pack to be redirected by completing the online redirection form at [vec.vic.gov.au/redirections](#), or call 131 832.

Requests for redirection must be received by 5 pm on Monday 9 September.

**Large print and braille ballot papers**

Large print or braille ballot papers are available for voters who are blind or have low vision—please register by 5 pm Tuesday 10 September. To register, call 03 8620 1314 during business hours.

**Early votes**

If you will be away during the voting period (7–25 October), you can go to your local election office to vote in person, from 10 am on Wednesday 18 September.

The Sample Council election office is at:

Sample election office address

**Sample Council logo**

**How to nominate as a candidate**

To nominate as a candidate, you must:

- be an Australian citizen and enrolled on the voters roll for Sample Council AND
- be eligible to become a councillor should you be elected AND
- have completed the mandatory candidate training before lodging your nomination with the election manager.

To nominate, complete the nomination form and lodge it with the election manager together with the \$250 nomination fee. Nomination forms can be lodged by appointment during business hours from Monday 9 September until 12 noon on Tuesday 17 September at the election office.

Visit [vec.vic.gov.au](#) for more information and to pre-complete your nomination form using the online Candidate Helper. The online Candidate Helper will be available from Tuesday 20 August.

If you use the online Candidate Helper, print your pre-completed form and make an appointment to lodge it with the election manager along with the nomination fee.

Call the election manager from Monday 9 September on 131 832 to make a nomination appointment.

**Nominations close 12 noon Tuesday 17 September.**

**Candidate information session**

Sample time sample date at sample venue name, sample address

Candidate information kits containing nomination forms and other electoral information will be available online and from the election manager.

State-enrolled voters can register for free VoterAlert SMS and email reminders at [vec.vic.gov.au](#)

**vec.vic.gov.au | 131 832**

For enquiries in languages other than English:

- العربية (Arabic) 9209 0100 • Azərbaycanca (Azerbaijani) 9209 0160 • বাংলা (Burmese) 9209 0161 • 繁体中文 (Mandarin) 9209 0106 • 廣東話 (Cantonese) 9209 0101 • Hrvatski (Croatian) 9209 0102 • डारि (Dari) 9209 0119 • Ελληνικά (Greek) 9209 0103 • Azərbaycanca (Azerbaijani) 9209 0160 • Italiano (Italian) 9209 0104 • ಕನ್ನಡ (Kannada) 9209 0192 • 한국어 (Korean) 9209 0194 • македонски (Macedonian) 9209 0105 • नेपाली (Nepali) 9209 0163 • فارسی (Persian) 9209 0195 • ภาษาไทย (Thai) 9209 0164 • Türkçe (Turkish) 9209 0110 • اردو (Urdu) 9209 0165 • Tiếng Việt (Vietnamese) 9209 0111 • All other non-English languages 9209 0112

Authorised by S. Blumhail, Electoral Commissioner, 530 Collins Street, Melbourne, Victoria.

@electionsvic

VEC Victorian Electoral Commission







Declaration of results

Sample Council election

Declaration of results

Sample Council logo

The following candidates were elected to Sample Council at the general election held in October 2024:

<b>Sample Ward 1</b> Sample elected candidate 1	Sample elected candidate 4	<b>Sample Ward 8</b> Sample elected candidate 8
<b>Sample Ward 2</b> Sample elected candidate 2	<b>Sample Ward 5</b> Sample elected candidate 5	<b>Sample Ward 9</b> Sample elected candidate 9
<b>Sample Ward 3</b> Sample elected candidate 3	<b>Sample Ward 6</b> Sample elected candidate 6	
<b>Sample Ward 4</b>	<b>Sample Ward 7</b> Sample elected candidate 7	




Further details about the results are available at [vec.vic.gov.au](#)

Sample Election Manager name


Election Manager

Sample declaration date

vec.vic.gov.au | 131 832 | @electionsvic



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 Victorian Electoral Commission



## Appendix 3: Schedule of media releases and advisories

<b>Greater Dandenong City Council council-specific media releases and advisories</b>	
Enrol now for the Greater Dandenong City Council election	Monday 29 July 2024
Call for candidates for Greater Dandenong City Council election	Thursday 22 August 2024
Ballot packs mailed for Greater Dandenong City Council election	Monday 7 October 2024
Voting closes soon for Greater Dandenong City Council election	Tuesday 15 October 2024
New councillors for Greater Dandenong City Council	Monday 11 November 2024
<b>Statewide media releases and advisories</b>	
Victorians urged to enrol for upcoming local council elections	Monday 22 July 2024
Media advisory: 2024 local council elections briefing	Monday 22 July 2024
Last chance to enrol for Victorian council elections	Friday 2 August 2024
News alert: Enrolment closes tomorrow for October's council local elections	Tuesday 6 August 2024
Nominations open soon for Victorian local council elections	Monday 26 August 2024
Media advisory: Accessing candidate information for the 2024 Victorian local council elections	Friday 6 September 2024
Nominations for the 2024 Victorian local council elections now open	Monday 9 September 2024
Over 4.6 million enrolled for local council elections	Tuesday 10 September 2024
Time is running out to nominate for this year's local council elections	Monday 16 September 2024
Electoral Commissioner calls for transparency in the use of AI in upcoming local council elections	Tuesday 17 September 2024
Media advisory: Media attendance at local council election ballot draw	Tuesday 17 September 2024
Nominations are in for October local council elections	Wednesday 18 September 2024
Democracy ambassadors help community voices 'Be Heard'	Thursday 19 September 2024
VEC retires 16 local council election candidates	Monday 30 September 2024
Voting starts next week for Victoria's local council elections	Friday 4 October 2024



**Statewide media releases and advisories**

Police investigate break-in at the Ballarat election office	Thursday 10 October 2024
Voters urged to request a replacement ballot pack following van theft	Friday 18 October 2024
Local council elections voting deadline looms	Monday 21 October 2024
Voters urged to request a replacement ballot pack following theft	Thursday 24 October 2024
Final day of voting	Friday 25 October 2024
Media advisory: Results timelines for Victorian local council elections	Friday 25 October 2024
Media advisory: Media attendance at results declarations	Wednesday 6 November 2024
Suspected postal vote tampering in 2 local council elections referred for inquiry	Wednesday 13 November 2024
Didn't vote in the 2024 local council elections?	Monday 17 February 2025
Non-voters asked to explain why they didn't vote in the 2024 local council elections	Friday 7 March 2025
Infringements sent to 2024 local council election non-voters	Scheduled for Monday 14 April 2025
Act on penalty reminder notice or risk enforcement action	Scheduled for Thursday 1 July 2025



## Appendix 4: VoterAlert advisories

### Appendix 4.1: SMS alerts

#### Close of roll – sent from Wednesday 17 July to Wednesday 31 July 2024

VoterAlert: Vic council elections will be held by post this Oct. Make sure your details are correct before 4pm Wed 7 Aug. More info <https://vec.vic.gov.au/LG24>. If you'd rather not open links in this message, look up the VEC website or call 131 832 to check. Unsubscribe <https://vec.vic.gov.au/voteralert>

#### Reminder close of voting – sent from Tuesday 22 October to Wednesday 23 October 2024

VoterAlert: return your council election ballot pack by 6pm Fri Oct 25. If your ballot pack hasn't arrived, find out how to get a replacement at <https://vec.vic.gov.au/LG24>. Ignore if you've already voted or asked for a replacement. If you'd rather not visit links in this message, look up the VEC website or call 131 832. Unsubscribe: <https://vec.vic.gov.au/voteralert>

#### Uncontested election – sent from Wednesday 25 September to Tuesday 1 October 2024

VoterAlert: the election in your area is uncontested, as only one person nominated per vacancy. You do not need to vote. More info: <https://vec.vic.gov.au/LG24>. If you'd rather not visit links in this message, look up the VEC website or call 131 832. Unsubscribe: <https://vec.vic.gov.au/voteralert>

#### Mail-out of ballot packs – sent from Monday 7 October to Monday 14 October 2024

VoterAlert: ballot packs for the local council elections are on their way, arriving by 15 Oct. Complete and return before 6pm on Fri 25 Oct. For more info visit <https://vec.vic.gov.au/LG24>, look up the VEC website or call 131 832. Unsubscribe: <https://vec.vic.gov.au/voteralert>




Appendix 4.2: Email alerts

Close of roll email

Do not reply to this email. Replies go to an unmonitored inbox. Contact us with any questions.

VoterAlert

 Victorian Electoral Commission

Hi

Victorian local council elections are being held by post this October. You must be correctly enrolled by **4 pm on Wednesday 7 August**.

**What you need to do**

Not sure if your enrolment details are up to date? You can check online at [vec.vic.gov.au/enrolment](https://vec.vic.gov.au/enrolment)

If you've changed your address or name since you last voted in an election, you should update your details. Please also check the postal address listed on your enrolment, as this is where we will send your ballot pack.

CHECK MY DETAILS

If your details **haven't changed** since the last time you voted, get ready to vote. All voting in this election is by post. We will start posting ballot packs out from Monday 7 October.

The full list of candidates will be available on our website from 12 noon on Tuesday 17 September.

[Find out more about your council election.](#)

Voting is compulsory – don't risk a fine.

**If you own properties in more than one Victorian council**

Some people are eligible to enrol in more than one council. If you own or pay rates on a property in a Victorian council other than where you normally live, you can apply to enrol with that council. This is known as council enrolment.

Contact the council directly for more information about council enrolment.

[Find out more about council enrolment.](#)

You **must** vote for all councils you are enrolled in.

**Electoral structure changes**

Over half of Victoria's local councils have new electoral structures or have changed internal ward boundaries. You may be voting in a new ward this October.

You can check your council's ward boundaries on our [interactive map](#).

**Information in your language**

You can find election information in 20 languages other than English on our website.

[Find in-language information.](#)

**Security**

If you would rather not click any links in this email, all this information and more is on our website at [vec.vic.gov.au](https://vec.vic.gov.au). You can also hover over links to confirm they go to a [vic.gov.au](https://vec.vic.gov.au) website before you click them.

Be aware of scams: all emails we send you will have 'Victorian Electoral Commission <[voteralert@info.vec.vic.gov.au](mailto:voteralert@info.vec.vic.gov.au)>' as the sender. We will never ask you to enter credit card details or make payments through a website.

**More information**




Visit [vec.vic.gov.au](https://vec.vic.gov.au) or call us on [131 832](tel:131832) between 8:30 am and 5 pm Monday to Friday.

Authorised by S. Bluemmel, Electoral Commissioner, 530 Collins Street, Melbourne, Victoria.

**Our mailing address is:**  
Level 11, 530 Collins Street, Melbourne VIC 3000

This message was sent to you by the Victorian Electoral Commission because your contact details are listed on the Victorian electoral roll. Responses are not monitored.

UNSUBSCRIBE




[VEC website](#) | [Contact us](#) | [Privacy](#) | [Legal](#)

Uncontested election email

Do not reply to this email. Replies go to an unmonitored inbox. Contact us with any questions.

VoterAlert

 Victorian Electoral Commission

Hi

The , Ward election is uncontested as there were the same number of candidates as vacancies at the close of nominations.

You are not required to vote this October.

**If you own properties in any other Victorian councils**

You will still get a ballot pack for any other councils you are enrolled in. Please complete and return all ballot packs you receive before **6 pm on Friday 25 October**.

If you don't vote you may risk a fine.

Check your enrolment online or contact the council directly to check your enrolment details.

Check my enrolment

**Security**

If you would rather not click any links in this email, all this information and more is on our website at [vec.vic.gov.au](https://vec.vic.gov.au). You can hover your mouse over links to make sure they go to a [vic.gov.au](https://vec.vic.gov.au) website before you click them.

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**More information**




For more information visit [vec.vic.gov.au](https://vec.vic.gov.au) or call us on [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday.

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UNSUBSCRIBE




[VEC website](#) | [Contact us](#) | [Privacy](#) | [Legal](#)



Ballot pack mail-out email

Do not reply to this email. Replies go to an unmonitored inbox. Contact us with any questions.

VoterAlert

Victorian Electoral Commission

Hi

You are enrolled to vote in the 2024 local council elections.

Your vote matters. Local council elections are your chance to vote on who represents you on the local community issues that you care about.

**How to vote**

Voting in these elections is by **post**.

We have started posting ballot packs to all enrolled voters. They will arrive by **Tuesday 15 October**.

Please follow the instructions in your ballot pack to complete your vote and mail it back to us as soon as possible.

If you're unsure, you can learn [how to fill out a ballot paper](#) on our website.

Voting closes at **6 pm on Friday 25 October**, but your local mail collection times may be earlier than this. We recommend you return your completed vote as soon as possible.

You can also drop your vote off at your local election office.

**If you don't get a ballot pack**

Ballot packs are in the mail and will arrive by **Tuesday 15 October**.

If you don't get a ballot pack by then, you can ask us to send you a replacement by calling [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday.

**Moved house or away from your address**

If you are away from your mailing address you can request a replacement ballot pack. You can:

- call us on [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday
- visit the election office of your **old address** to get a replacement on the spot. If you will be away during the election, you can fill in your vote there and return it straight away.

Find my election office

**Find candidates**

Information about candidates, including statements and candidate questionnaire responses are on our website.

Find candidates

**Information in your language**

Our website has information in more than 20 languages. There are also videos explaining how to vote in 10 different languages.

Find information in your language

**Security**

If you would rather not click any links in this email, all this information and more is on our website: [vec.vic.gov.au](http://vec.vic.gov.au). You can hover your mouse over links to confirm they go to a vic.gov.au website before you click them.

Be aware of scams: all emails we send you will have 'Victorian Electoral Commission <[voteralert@info.vec.vic.gov.au](mailto:voteralert@info.vec.vic.gov.au)>' as the sender. We will never ask you to enter credit card details or make payments through a website.

**More information**




For more information visit [vec.vic.gov.au](http://vec.vic.gov.au) or call us on [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday.

Authorised by S. Bluemmel, Electoral Commissioner, 530 Collins Street, Melbourne, Victoria.

Our mailing address is:  
Level 11, 530 Collins Street, Melbourne VIC 3000

This message was sent to you by the Victorian Electoral Commission because your contact details are listed on the Victorian electoral roll. Responses are not monitored.

UNSUBSCRIBE




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Last week to vote email

Do not reply to this email. Replies go to an unmonitored inbox. Contact us with any questions.

VoterAlert

Victorian Electoral Commission

**Reminder:** voting for the 2024 local council elections closes at 6 pm this Friday 25 October.

Please ignore this email if you've already voted or asked for a replacement ballot pack.

**How to vote**

Voting in these elections is by **post**.

Please follow the instructions in your ballot pack to complete your vote and mail it back to us as soon as possible. You can find instructions on [how to fill out a ballot paper](#) on our website.

Voting closes at **6 pm on Friday 25 October**, but your local mail collection times may be earlier than this. We recommend you return your completed vote as soon as possible.

You can also drop your vote off at your local election office.

Find my election office

**If you don't get a ballot pack**

If you haven't received your ballot pack in the mail yet, you can ask us to send you a replacement by:

- visiting your election office\* to get a replacement on the spot. You can fill in your vote there and return it straight away.
- calling us on [131 832](tel:131832) between 8:30 am and 6 pm, Monday to Friday
- filling in our [online form](#)

\*This must be the election office for your enrolled address. [Check your enrolment details](#) if you've recently moved.

Find my election office

**Information in your language**

Our website has information in more than 20 languages. There are also videos explaining how to vote in 10 different languages.

Find information in your language

**Security**

If you would rather not click any links in this email, all this information and more is on our website: [vec.vic.gov.au](http://vec.vic.gov.au). You can hover your mouse over links to confirm they go to a vic.gov.au website before you click them.

Be aware of scams: all emails we send you will have 'Victorian Electoral Commission <[voteralert@info.vec.vic.gov.au](mailto:voteralert@info.vec.vic.gov.au)>' as the sender. We will never ask you to enter credit card details or make payments through a website.

**More information**




For more information visit [vec.vic.gov.au](http://vec.vic.gov.au) or call us on [131 832](tel:131832) between 8:30 am and 6 pm, Monday to Friday.

Authorised by S. Bluemmel, Electoral Commissioner, 530 Collins Street, Melbourne, Victoria.

Our mailing address is:  
Level 11, 530 Collins Street, Melbourne VIC 3000

This message was sent to you by the Victorian Electoral Commission because your contact details are listed on the Victorian electoral roll. Responses are not monitored.

UNSUBSCRIBE



[VEC website](#) | [Contact us](#) | [Privacy](#) | [Legal](#)



## Appendix 5: Voter engagement program and initiatives

Program	Program details
Be Heard Democracy Ambassador program	This program provides free peer-led electoral education and information sessions to those under-represented in the electoral process. This includes people with disability and their carers, culturally and linguistically diverse (CALD) communities, people experiencing homelessness and young people. A total of 238 sessions were provided across the state reaching over 10,000 participants.
Specialist mobile enrolment	This program delivered peer-led enrolment sessions in prisons, homeless services, schools and tertiary education settings to reach young people and Aboriginal community settings across Melbourne and regional Victoria.
CALD in-language social media videos	This project produced a series of videos in 11 different languages including Auslan. Languages were chosen to reach language groups most in need of additional support. The videos provided electoral information on how to enrol, how to vote by post, and how to respond to an Apparent Failure to Vote Notice. These were widely distributed and shared through the VEC's social media platforms, community networks, and partner organisations.
Active Citizenship program	Electoral and civics education workshops were delivered to CALD community leaders in 3 locations across regional Victoria.
Aboriginal engagement	This program delivered information and engagement sessions across the greater Melbourne area and regional Victoria. These were designed to raise awareness that voting was compulsory and taking place via post. Culturally appropriate resources were produced to provide information on how to respond to an Apparent Failure to Vote Notice, including a video which was distributed and shared through the VEC's social media platforms and partner organisations.
Easy English guide	This was produced for people with low English proficiency and designed as a co-read product where a person supports the reader. These were distributed by Democracy Ambassadors as a key resource, and also available for download from the VEC's website.



# Appendix 6: Final list of candidates in ballot paper order

The candidates, in ballot paper order, were as follows:

<b>Cleeland Ward election</b>
GARAD, Rhonda
HAYDAR BIG, Zahra
LONG, Angela
HEWAVITHARANA, Pradeep
<b>Dandenong North Ward election</b>
FORMOSO, Daniel
IERONE, Rosana
TANNOUS, Rhonda
TOMIC, Branka
MILKOVIC, Bob
<b>Dandenong Ward election</b>
MEMETI, Jim
RIZAI, Rahima
<b>Keysborough South Ward election</b>
MUZUR, Ajdin
BRYANT, Alexandra
DO, Isabella

<b>Keysborough South Ward election</b>
GONSALVEZ, Geraldine
JANKOVIC, Sasha
<b>Keysborough Ward election</b>
YIM, Melinda
PINCHEIRA, Reinaldo Ivan
BROWN, Peter
IN, Hemara
GOV, Tevyn
DANG, Daniel
AKKURT, Sinan
<b>Noble Park North Ward election</b>
BILLINGS, Will
AGRAVANTE, Love
RATHNAYAKE, Karl
FORMOSO, Lana
<b>Springvale Central Ward election</b>
BUNLAY, Meng
TRUONG, Hor
DALTON, Brian
LE, Alice Phuong
LE, Minh
STEBBINGS, Sean



<b>Springvale North Ward election</b>
DINH, Huong
HOLL, Angela
O'REILLY, Sean

<b>Springvale South Ward election</b>
HEM, Malab
YIM, Thayhorn
TRUONG, Loi
TRAN, Andy
SOK, Lin
THAI, Yen

<b>Yarraman Ward election</b>
DANH, Phillip
COOK, Ian



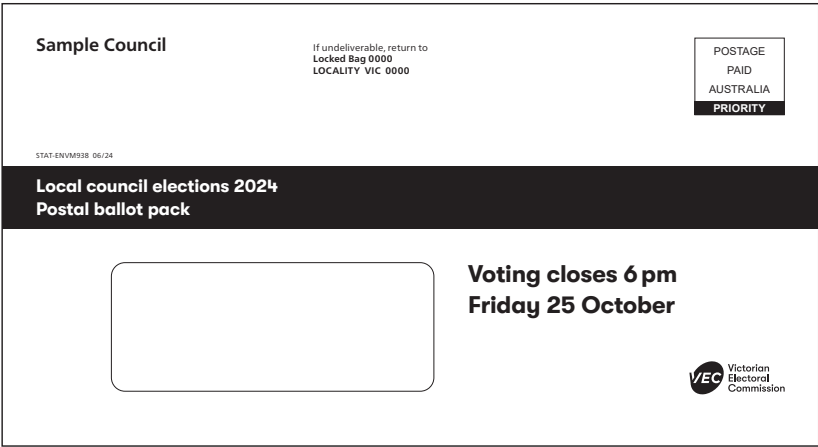
**Appendix 6.1: Candidate statements and photographs**

<b>Greater Dandenong City Council election</b>	<b>Total number of candidates at close of nominations</b>	<b>Number of candidates that lodged a candidate statement</b>	<b>Number of candidates that lodged a candidate photograph</b>
Cleeland Ward	4	4	4
Dandenong North Ward	5	5	5
Dandenong Ward	2	2	2
Keysborough South Ward	5	5	5
Keysborough Ward	7	7	7
Noble Park North Ward	4	3	4
Noble Park Ward	1	1	1
Springvale Central Ward	6	6	6
Springvale North Ward	3	3	3
Springvale South Ward	6	6	6
Yarraman Ward	2	2	2

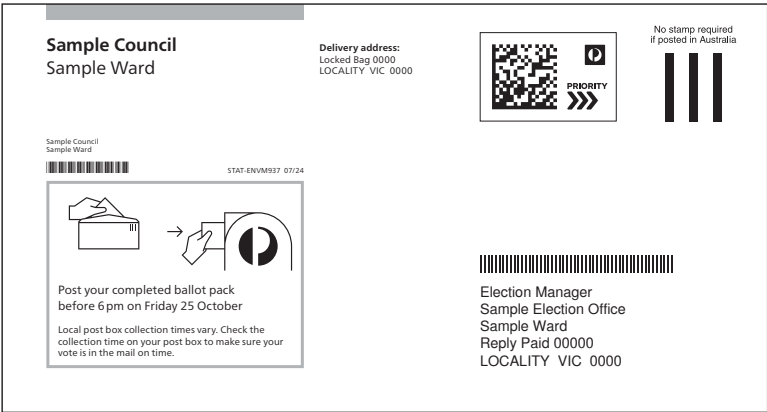


Appendix 6.2: Sample ballot material

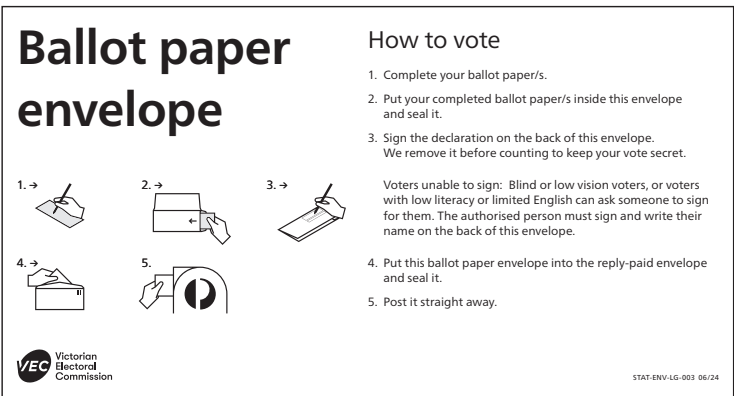
Outer envelope



Reply-paid envelope



Ballot paper envelope





Candidate leaflet

Voting closes

6 pm Friday

25 October 2024

All voting in this election is by post.

Post your vote before voting closes.

We cannot accept late votes.

Local post box collection times vary. Check the collection time on your post box to make sure your vote is in the mail on time.

You can also drop your vote off during business hours to:

Address line 1

Address line 2

Address line 3

For more information, visit [vec.vic.gov.au](#) or call 131 832 during business hours.

Voting is compulsory

You are enrolled to vote in this election.


Voting is your right. By voting, you get to have a say in who represents you on your local council.

Voting is also a responsibility. If you don't vote, you may get a fine.

If your enrolment details have changed, it is your responsibility to update them. Visit [vec.vic.gov.au/update](#) for more information.

Sample Council

Sample Ward




Candidate leaflet

Sample Council

election 2024

Sample Ward


Sample Ward



Notice

The contents of candidate statements are provided by the candidates. Any enquiries about candidate statements should be directed to the relevant candidate. Candidate statements are not verified or endorsed by the election manager. Candidate statements are also available at [vec.vic.gov.au](#)

Candidates may also provide answers to a questionnaire. Responses are available at [vec.vic.gov.au](#)

 Victorian Electoral Commission

How to vote multi-language leaflet  
*If applicable*

How to vote leaflet

 Interpreter

Language support

Visit [vec.vic.gov.au/languages](#) for more information in your language.

For interpreter assistance, call us. See the phone numbers on the next page.

 Victorian Electoral Commission

Ballot paper

Sample Council

Sample Ward

Election of 1 Councillor

Number the boxes 1 to 4 in the order of your choice.

Number every box to make your vote count.

You must not use any number more than once.

☐ CANDIDATE, Name

☐ CANDIDATE, Name

☐ CANDIDATE, Name

☐ CANDIDATE, Name



Appendix 6.3: Sample uncontested ward leaflet


**Sample Council election 2024**  
Sample Ward

At the close of nominations for the Sample Council, Sample Ward election, one nomination was received for one vacancy. Therefore, Candidate Name will be elected unopposed.

**You are not required to vote.**

**Election Manager Name**  
Election Manager

For more information call 131 832



Victorian  
Electoral  
Commission



## Appendix 7: Daily breakdown of the general mail out

Greater Dandenong City Council election	7 October 2024	8 October 2024	9 October 2024	10 October 2024	Total general mail out
Greater Dandenong City Council	28,832	28,832	13,570	13,566	84,800
Cleeland Ward	2,755	2,755	1,296	1,296	8,102
Dandenong North Ward	3,066	3,066	1,443	1,443	9,018
Dandenong Ward	2,708	2,708	1,274	1,274	7,964
Keysborough South Ward	3,123	3,123	1,470	1,469	9,185
Keysborough Ward	3,014	3,014	1,418	1,418	8,864
Noble Park North Ward	2,944	2,944	1,386	1,386	8,660
Springvale Central Ward	2,843	2,843	1,339	1,338	8,363
Springvale North Ward	2,663	2,663	1,253	1,252	7,831
Springvale South Ward	2,894	2,894	1,362	1,362	8,512
Yarraman Ward	2,822	2,822	1,329	1,328	8,301

### Appendix 7.1 Daily breakdown of the uncontested leaflet mail-out

Greater Dandenong City Council uncontested election	7 October 2024	8 October 2024	9 October 2024	10 October 2024	Total uncontested mail out
Noble Park Ward	3,082	3,082	1,451	1,451	9,066



Appendix 8:  
Result information

Cleeland Ward count summary		
Enrolment	8,102	
Formal votes	5,846	
Informal votes	260 (4.26% of the total votes)	
Voter turnout	6,106 (75.36% of the total enrolment)	
Candidates (in ballot paper order)	First preference votes	Percentage
GARAD, Rhonda	2,025	34.64%
HAYDAR BIG, Zahra	1,355	23.18%
LONG, Angela	1,804	30.86%
HEWAVITHARANA, Pradeep	662	11.32%
Successful candidates		
GARAD, Rhonda		

Dandenong North Ward count summary		
Enrolment	9,019	
Formal votes	7,358	
Informal votes	198 (2.62% of the total votes)	
Voter turnout	7,556 (83.78% of the total enrolment)	
Candidates (in ballot paper order)	First preference votes	Percentage
FORMOSO, Daniel	985	13.39%
IERONE, Rosana	325	4.42%
TANNOUS, Rhonda	1,924	26.15%
TOMIC, Branka	296	4.02%
MILKOVIC, Bob	3,828	52.03%
Successful candidates		



**Dandenong North Ward count summary**

MILKOVIC, Bob

**Dandenong Ward count summary**

Enrolment	7,965
Formal votes	5,521
Informal votes	457 (7.64% of the total votes)
Voter turnout	5,978 (75.05% of the total enrolment)

Candidates (in ballot paper order)	First preference votes	Percentage
MEMETI, Jim	3,466	62.78%
RIZAI, Rahima	2,055	37.22%

**Successful candidates**

MEMETI, Jim

**Keysborough South Ward count summary**

Enrolment	9,184
Formal votes	7,793
Informal votes	181 (2.27% of the total votes)
Voter turnout	7,974 (86.82% of the total enrolment)

Candidates (in ballot paper order)	First preference votes	Percentage
MUZUR, Ajdin	1,274	16.35%
BRYANT, Alexandra	1,340	17.19%
DO, Isabella	3,703	47.52%
GONSALVEZ, Geraldine	679	8.71%
JANKOVIC, Sasha	797	10.23%

**Successful candidates**

DO, Isabella



**Keysborough Ward count summary**

Enrolment	8,864
Formal votes	7,269
Informal votes	225 (3.00% of the total votes)
Voter turnout	7,494 (84.54% of the total enrolment)

Candidates (in ballot paper order)	First preference votes	Percentage
YIM, Melinda	3,058	42.07%
PINCHEIRA, Reinaldo Ivan	178	2.45%
BROWN, Peter	2,104	28.94%
IN, Hemara	215	2.96%
GOV, Tevyn	328	4.51%
DANG, Daniel	793	10.91%
AKKURT, Sinan	593	8.16%

**Successful candidates**

YIM, Melinda

**Noble Park North Ward count summary**

Enrolment	8,660
Formal votes	6,985
Informal votes	185 (2.58% of the total votes)
Voter turnout	7,170 (82.79% of the total enrolment)

Candidates (in ballot paper order)	First preference votes	Percentage
BILLINGS, Will	2,082	29.81%
AGRAVANTE, Love	548	7.85%
RATHNAYAKE, Karl	482	6.90%
FORMOSO, Lana	3,873	55.45%

**Successful candidates**

FORMOSO, Lana



<b>Noble Park Ward count summary</b>		
TAN, Sophie (Unopposed)		
<b>Springvale Central Ward count summary</b>		
Enrolment	8,366	
Formal votes	6,967	
Informal votes	173 (2.42% of the total votes)	
Voter turnout	7,140 (85.35% of the total enrolment)	
<b>Candidates (in ballot paper order)</b>	<b>First preference votes</b>	<b>Percentage</b>
BUNLAY, Meng	1,635	23.47%
TRUONG, Hor	612	8.78%
DALTON, Brian	985	14.14%
LE, Alice Phuong	1,669	23.96%
LE, Minh	1,628	23.37%
STEBBINGS, Sean	438	6.29%
<b>Successful candidates</b>		
LE, Alice Phuong		
<b>Springvale North Ward count summary</b>		
Enrolment	7,831	
Formal votes	6,400	
Informal votes	150 (2.29% of the total votes)	
Voter turnout	6,550 (83.64% of the total enrolment)	
<b>Candidates (in ballot paper order)</b>	<b>First preference votes</b>	<b>Percentage</b>
DINH, Huong	1,233	19.27%
HOLL, Angela	2,262	35.34%
O'REILLY, Sean	2,905	45.39%
<b>Successful candidates</b>		



Springvale North Ward count summary

O'REILLY, Sean

Springvale South Ward count summary

Enrolment	8,512	
Formal votes	7,090	
Informal votes	262 (3.56% of the total votes)	
Voter turnout	7,352 (86.37% of the total enrolment)	
Candidates (in ballot paper order)	First preference votes	Percentage
HEM, Malab	712	10.04%
YIM, Thayhorn	1,364	19.24%
TRUONG, Loi	2,429	34.26%
TRAN, Andy	1,206	17.01%
SOK, Lin	639	9.01%
THAI, Yen	740	10.44%

Successful candidates

TRUONG, Loi

Yarraman Ward count summary

Enrolment	8,300	
Formal votes	6,290	
Informal votes	314 (4.75% of the total votes)	
Voter turnout	6,604 (79.57% of the total enrolment)	
Candidates (in ballot paper order)	First preference votes	Percentage
DANH, Phillip	3,690	58.66%
COOK, Ian	2,600	41.34%

Successful candidates

DANH, Phillip



# Appendix 9: Election participation statistics

Participation is measured by the number of marks on the roll as a percentage of total enrolment and can vary from turnout (total ballot papers counted as a percentage of total enrolment).

Greater Dandenong City Council election participation	2020	2024	Statewide LG 2024 – excluding Melbourne City Council
18–19	90.39%	87.81%	86.64%
20–24	86.24%	84.81%	80.02%
25–29	81.87%	80.06%	74.09%
30–34	80.92%	79.40%	73.31%
35–39	80.13%	80.77%	76.18%
40–44	80.91%	81.54%	78.99%
45–49	82.84%	83.47%	81.92%
50–54	84.65%	85.59%	84.69%
55–59	86.27%	86.75%	87.46%
60–64	88.03%	88.45%	89.16%
65–69	89.48%	89.13%	90.41%
70+	84.96%	86.07%	88.77%
Voters enrolled through section 241 of the LG Act	86.50%	84.46%	86.27%
Voters enrolled through sections 243–245 of the LG Act	56.85%	86.51%	60.96%
Total voters enrolled	84.04%	84.47%	84.12%



<b>Cleeland Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	78.01%	86.64%
20–24	77.37%	80.02%
25–29	70.41%	74.09%
30–34	73.37%	73.31%
35–39	72.56%	76.18%
40–44	73.97%	78.99%
45–49	77.96%	81.92%
50–54	77.58%	84.69%
55–59	78.74%	87.46%
60–64	83.76%	89.16%
65–69	85.04%	90.41%
70+	81.51%	88.77%
Voters enrolled through section 241 of the LG Act	77.60%	86.27%
Voters enrolled through sections 243–245 of the LG Act	100.00%	60.96%
Total voters enrolled	77.64%	84.12%

<b>Dandenong North Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	91.38%	86.64%
20–24	84.35%	80.02%
25–29	80.85%	74.09%
30–34	77.93%	73.31%
35–39	81.36%	76.18%
40–44	81.94%	78.99%
45–49	85.24%	81.92%
50–54	87.57%	84.69%
55–59	86.44%	87.46%
60–64	88.41%	89.16%
65–69	92.14%	90.41%
70+	89.33%	88.77%
Voters enrolled through section 241 of the LG Act	85.69%	86.27%
Voters enrolled through sections 243–245 of the LG Act	90.00%	60.96%
Total voters enrolled	85.70%	84.12%



<b>Dandenong Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>	<b>Keysborough South Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	81.05%	86.64%	18–19	94.22%	86.64%
20–24	78.80%	80.02%	20–24	89.66%	80.02%
25–29	69.55%	74.09%	25–29	86.67%	74.09%
30–34	73.01%	73.31%	30–34	84.69%	73.31%
35–39	74.69%	76.18%	35–39	85.17%	76.18%
40–44	76.23%	78.99%	40–44	86.34%	78.99%
45–49	78.77%	81.92%	45–49	89.28%	81.92%
50–54	79.01%	84.69%	50–54	90.87%	84.69%
55–59	80.69%	87.46%	55–59	90.67%	87.46%
60–64	83.24%	89.16%	60–64	92.93%	89.16%
65–69	84.10%	90.41%	65–69	89.45%	90.41%
70+	80.38%	88.77%	70+	89.52%	88.77%
Voters enrolled through section 241 of the LG Act	77.71%	86.27%	Voters enrolled through section 241 of the LG Act	88.63%	86.27%
Voters enrolled through sections 243–245 of the LG Act	84.21%	60.96%	Voters enrolled through sections 243–245 of the LG Act	81.82%	60.96%
Total voters enrolled	77.74%	84.12%	Total voters enrolled	88.62%	84.12%



<b>Keysborough Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	90.60%	86.64%
20–24	86.98%	80.02%
25–29	83.58%	74.09%
30–34	80.38%	73.31%
35–39	82.49%	76.18%
40–44	83.03%	78.99%
45–49	82.79%	81.92%
50–54	90.00%	84.69%
55–59	88.14%	87.46%
60–64	90.19%	89.16%
65–69	93.08%	90.41%
70+	88.87%	88.77%
Voters enrolled through section 241 of the LG Act	86.65%	86.27%
Voters enrolled through sections 243–245 of the LG Act	90.91%	60.96%
Total voters enrolled	86.65%	84.12%

<b>Noble Park North Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	88.75%	86.64%
20–24	86.78%	80.02%
25–29	77.10%	74.09%
30–34	80.13%	73.31%
35–39	79.79%	76.18%
40–44	83.29%	78.99%
45–49	84.66%	81.92%
50–54	86.14%	84.69%
55–59	86.63%	87.46%
60–64	88.40%	89.16%
65–69	87.52%	90.41%
70+	87.44%	88.77%
Voters enrolled through section 241 of the LG Act	84.87%	86.27%
Voters enrolled through sections 243–245 of the LG Act	100.00%	60.96%
Total voters enrolled	84.87%	84.12%



<b>Springvale Central Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	89.08%	86.64%
20–24	90.87%	80.02%
25–29	87.30%	74.09%
30–34	82.47%	73.31%
35–39	83.42%	76.18%
40–44	84.88%	78.99%
45–49	86.01%	81.92%
50–54	89.15%	84.69%
55–59	88.70%	87.46%
60–64	89.19%	89.16%
65–69	90.10%	90.41%
70+	86.69%	88.77%
Voters enrolled through section 241 of the LG Act	87.25%	86.27%
Voters enrolled through sections 243–245 of the LG Act	60.00%	60.96%
Total voters enrolled	87.23%	84.12%

<b>Springvale North Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	90.00%	86.64%
20–24	85.20%	80.02%
25–29	83.17%	74.09%
30–34	81.99%	73.31%
35–39	82.71%	76.18%
40–44	80.26%	78.99%
45–49	83.24%	81.92%
50–54	85.53%	84.69%
55–59	89.81%	87.46%
60–64	87.86%	89.16%
65–69	90.92%	90.41%
70+	85.34%	88.77%
Voters enrolled through section 241 of the LG Act	85.28%	86.27%
Voters enrolled through sections 243–245 of the LG Act	78.57%	60.96%
Total voters enrolled	85.26%	84.12%



<b>Springvale South Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	90.67%	86.64%
20–24	87.57%	80.02%
25–29	85.80%	74.09%
30–34	85.19%	73.31%
35–39	86.44%	76.18%
40–44	85.47%	78.99%
45–49	86.19%	81.92%
50–54	88.62%	84.69%
55–59	91.86%	87.46%
60–64	91.63%	89.16%
65–69	91.36%	90.41%
70+	89.84%	88.77%
Voters enrolled through section 241 of the LG Act	88.44%	86.27%
Voters enrolled through sections 243–245 of the LG Act	100.00%	60.96%
Total voters enrolled	88.44%	84.12%

<b>Yarraman Ward election participation</b>	<b>2024</b>	<b>Statewide LG 2024 – excluding Melbourne City Council</b>
18–19	84.30%	86.64%
20–24	80.47%	80.02%
25–29	76.13%	74.09%
30–34	74.85%	73.31%
35–39	79.03%	76.18%
40–44	80.00%	78.99%
45–49	80.60%	81.92%
50–54	81.41%	84.69%
55–59	85.80%	87.46%
60–64	88.84%	89.16%
65–69	87.58%	90.41%
70+	81.74%	88.77%
Voters enrolled through section 241 of the LG Act	81.28%	86.27%
Voters enrolled through sections 243–245 of the LG Act	87.50%	60.96%
Total voters enrolled	81.29%	84.12%



## Appendix 10: Complaints

### Written complaints received by the VEC

Where an outcome is a follow-up response, the customer may have replied to the VEC's response and the VEC has therefore replied to that follow-up email.

Where an outcome has no action taken, this could be an anonymous submission that doesn't contain feedback and therefore can't be passed on to another team.

Date	Nature of complaint	Action taken by the VEC
Tuesday 24 September 2024	LGI Complaint - Unauthorised material; False claims in material	Referred to LGI
Tuesday 24 September 2024	LGI Complaint - False claims in material	Referred to LGI
Thursday 26 September 2024	LGI Complaint - Candidate eligibility	Referred to LGI
Monday 30 September 2024	LGI Complaint - Incorrectly authorised material	Referred to LGI
Monday 30 September 2024	VEC Complaint - Location of signs	Response provided
Tuesday 1 October 2024	VEC Complaint - Unauthorised material	Response provided
Wednesday 2 October 2024	VEC Complaint - Location of signs; Signage local laws	Response provided
Thursday 3 October 2024	VEC Complaint - Location of signs; Signage local laws	No action
Sunday 6 October 2024	LGI Complaint - Interference with signage	Referred to LGI
Sunday 6 October 2024	VEC Complaint - Interference with signage	No action
Sunday 6 October 2024	VEC Complaint - Interference with signage	No action
Monday 7 October 2024	LGI Complaint - Advertising by local council; Conduct of candidate away from election office	Referred to LGI
Wednesday 9 October 2024	VEC Complaint - Enrolment objections	Response provided
Thursday 10 October 2024	VEC Complaint - Postal voting process	Follow-up response provided
Thursday 10 October 2024	VEC Complaint - Language accessibility	Response provided
Thursday 10 October 2024	VEC Complaint - Third party privacy breach	Referred to Privacy/FOI



Date	Nature of complaint	Action taken by the VEC
Tuesday 15 October 2024	VEC Complaint - Candidate eligibility	Response provided
Monday 21 October 2024	VEC Complaint - Postal vote receipt delayed	Response provided
Thursday 24 October 2024	VEC Complaint - Conduct of staff member; Offer of employment	Response provided
Tuesday 29 October 2024	VEC Complaint - Fines Victoria enforcement	Response provided
Tuesday 29 October 2024	LGI Complaint - Unauthorised material	Referred to LGI
Friday 1 November 2024	VEC Complaint - Electoral integrity	Response provided
Wednesday 6 November 2024	VEC Complaint - Electoral integrity	Response provided











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(Victorian Electoral Commission)  
April 2025

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### 4.3.6 List of Registered Correspondence to Mayor and Councillors

**Responsible Officer:** Manager Governance, Legal & Risk

**Attachments:** 1. List of Registered Correspondence to Mayor and Councillors [4.3.6.1 - 2 pages]

#### Officer Recommendation

**That the listed items for the period 22 April to 2 May 2025 provided in Attachment 1 to this report be received and noted.**

#### 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 22 April to 2 May 2025.



## Objective

CONNECTED. COLLABORATIVE. COMMUNITY.

### Correspondences addressed to the Mayor and Councillors received between 22/04/25 & 2/05/25 - for officer action - total = 4

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Assigned
An invitation from Victoria's Shadow Local Government Minister to meet with the Mayor, Councillors and Chief Executives.	16-Apr-25	22-Apr-25	fA346789	Mayor & Councillors Office
Update on Humanity First's Activities in Dandenong.	1-May-25	2-May-25	fA347672	Mayor & Councillors Office
An email from Greater Dandenong Environment Group urging Council to reconsider the withdrawal from SECCCA.	27-Apr-25	29-Apr-25	fA347322	Executive Director City Futures
An email from a local resident enquiring whether Illawarra Reserve is planned to be subdivided.	9-Apr-25	29-Apr-25	fA347327	Executive Director City Futures

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 22/04/25 & 2/05/25 - for information only - total = 5

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Assigned
An invitation from Miscarriage Information Support Service Inc to the National Miscarriage Awareness Day event and the opening of Australia's first Early Pregnancy Loss Memorial Garden.	17-Apr-25	22-Apr-25	A11947115	Mayor & Councillors Office
An invitatoion from Combat Antisemitism Movement to the 2025 Australian Mayors Summit Against Antisemitism in Gold Coast.	22-Apr-25	22-Apr-25	A11948617	Mayor & Councillors Office
An email from Lynbrook Residents Association urging councils to reassess the waste transfer station project in Hampton Park based on the EPA assessment update.	22-Apr-25	23-Apr-25	A11951963	Mayor & Councillors Office
An invitation from Conversation at the Crossroads to a pioneering event regarding nuclear energy.	28-Apr-25	28-Apr-25	A11960469	Mayor & Councillors Office
An invitation from Burden Park Bowling to its Annual General Meeting.	30-Apr-25	30-Apr-25	A11968381	Mayor & Councillors Office

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.





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## 5 NOTICES OF MOTION

A Notice of Motion is a notice setting out the text of a motion proposed to be moved at the next relevant meeting. It must be in writing, signed by a Councillor, and be lodged with the Chief Executive Officer in sufficient time for them to give each Councillor at least 72-hours notice of such notice.

The guidelines for submitting a notice of motion to a Council meeting are included in the current Governance Rules.





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## **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.





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## 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.





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## 8 CLOSE OF BUSINESS