



Agenda

Council Meeting

Monday 23 June 2025, 7:00 pm
Dandenong Civic Centre, 225 Lonsdale Street,
Dandenong, Victoria 3175



Council Meeting Details

At the time of printing this Agenda, the Council Meeting to be held on Monday 23 June 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](#)

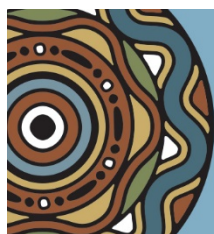
[Cr Isabella Do](#)

[Cr Melinda Yim](#)

[Cr Lana Formoso](#)

[Cr Rhonda Garad](#)

[Cr Alice Phuong 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.

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 greaterdandenong.vic.gov.au



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COUNCIL OBLIGATIONS AND AGENDA REPORTS

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

Community Vision 2040 (Community Vision | Greater Dandenong Council)

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

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

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

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

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

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

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

The Overarching Governance Principles of the Local Government Act 2020

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

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

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

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

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



The Gender Equality Act 2020

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

- a) to promote, encourage and facilitate the achievement of gender equality and improvement in the status of women; and
- b) to support the identification and elimination of systemic causes of gender inequality in policy, programs and delivery of services in workplaces and communities; and
- c) to recognise that gender inequality may be compounded by other forms of disadvantage or discrimination that a person may experience on the basis of Aboriginality, age, disability, ethnicity, gender identity, race, religion, sexual orientation and other attributes; and
- d) to redress disadvantage, address stigma, stereotyping, prejudice and violence, and accommodate persons of different genders by way of structural change; and
- e) to enhance economic and social participation by persons of different genders; and
- f) to further promote the right to equality set out in the Victorian Charter of Human Rights and Responsibilities and the Convention on the Elimination of All Forms of Discrimination against Women.

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

Victorian Charter of Human Rights and Responsibilities

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

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

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



Consideration of Climate Change and Sustainability

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

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

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

Related Council Policies, Strategies or Frameworks

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



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1 MEETING OPENING

1.1 OPENING OF MEETING BY CHAIR

1.2 ATTENDANCE



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 Anita Davine, a member of the Greater Dandenong Interfaith Network.



1.5 CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

Meeting of Council held 10 June 2025.

Recommendation

That the Minutes of the Meeting of Council held 10 June 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.

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

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

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



1.7 ADOPTION OF THE AUDIT AND RISK COMMITTEE MEETING MINUTES

The Audit and Risk Committee held a meeting on 5 June 2025 and Minutes of this meeting, as summarised in the following table, are presented to Council for adoption.

Item	Topic
1.	The Audit and Risk Committee reviewed actions arising from previous meetings.
2.	The Audit and Risk Committee reviewed, discussed and noted the following reports with Council officers: <ul style="list-style-type: none">• Chief Executive Officer's Report• Risk Management Update• Occupational Health & Safety (OH&S) Report• Asset Management Plan Update• Quarterly Financial and Performance Report - Q3 2024-25• Update of AASB 13 Amendments and Council's Fixed Asset Valuations 2024-2025• Fixed Asset Policy 2025-2026 Update• Changes to the Local Government Performance Reporting Framework 2024-25 and 2025-26• Update Long Term Financial Plan 2026-2035• Review of Councillor Expenses, Support and Accountability Policy• Policy Register (Internal Control Environment) Update• Annual Leave Liability Report• Integrity Body Reports• Purchasing Card Policy Update• Procurement Exemptions• Audit & Risk Committee Charter Review
3.	The Audit and Risk Committee reviewed, discussed and noted the following reports with Council officers and the external auditor: <ul style="list-style-type: none">• Interim Management Letter For The Year Ending 30 June 2025
4.	The Audit and Risk Committee reviewed, discussed and noted the following reports with Council officers and the internal auditor: <ul style="list-style-type: none">• HLB Mann Judd Internal Audit Status Report June 2025• Next Internal Audit Plans for Consideration (June)• GDCC - Review of Complaints Management• GDCC - Review of Incident Management• Council Status of Internal Audit Actions

Officer Recommendation

That the unconfirmed minutes of the Audit and Risk Committee meeting held on 5 June 2025 be adopted.



2 OFFICERS REPORTS - PART 1

2.1 DOCUMENTS FOR SEALING

2.1.1 Documents for Sealing

Responsible Officer: Manager Governance, Legal & Risk

Attachments: Nil

Officer Recommendation

That the listed documents be signed and sealed.

Executive Summary

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

Item Summary

2. There is one (1) item being presented to Council's meeting of 23 June 2025 for signing and sealing as follows:
 - a) A letter of recognition to Ms. Sri Sami, Friends of Refugees of appreciation for their outstanding service and dedication to the Greater Dandenong City Council community.



2.2 PETITIONS AND JOINT LETTERS

2.2.1 Petitions and Joint Letters

Responsible Officer: Manager Governance, Legal & Risk
Attachments: 1. Petitions & Joint Letters [2.2.1.1 - 1 page]

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
 - c) the final complete response to any outstanding petition or joint letter previously tabled along with the full text of the original petition or joint letter and the date it was responded to.

Petitions and Joint Letters Tabled

4. Council received no new petitions and one (1) joint letter prior to the Council Meeting of 23 June 2025.
 - a) Council has received a joint letter signed by 28 proponents requesting a plaque in the Dandenong Wetlands Playground, Dandenong. This joint letter has been referred to the appropriate Council Business unit for further action.

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

Date Received	Petition Text (Prayer)	No. of Petitioners	Status	Responsible Officer Response
10/06/2025	<p>Plaque request in the Dandenong Wetlands Playground, Dandenong</p> <p>My name is Nargis Mohseni. I am writing this letter regarding a request for an acknowledgement with a name plaque for the Dandenong Wetlands Playground, Dandenong, to be identified as 'Nargis Park'.</p> <p>At the age of 10, 12 years ago, I used to reside at Dandenong North 3175. There was a wetland around the Dandenong Basketball Stadium (between Stud Road and Heatherton Road off the Monash Freeway), currently known as 'Dandenong Wetland Playground, Dandenong'. I wrote on behalf of my 3 sisters and I requesting from the City Council of Greater Dandenong to turn this wetland into a park, as my family would always walk its trail and at the time we didn't have any recreational leisure areas to enjoy a family day out close to home.</p> <p><i>NB the above is an extract of the request, it has not been printed in its entirety.</i></p>	28 Proponents	In progress	Responsible Officer: Executive Manager Strategic Growth & Advocacy



2.3 STATUTORY PLANNING APPLICATIONS

2.3.1 Town Planning Application - No. 208-214 Princes Highway, Dandenong (Planning Application PLN22/0507)

Responsible Officer:	Executive Director City Futures
Attachments:	1. Assessed Plans [2.3.1.1 - 8 pages] 2. Arboricultural Report [2.3.1.2 - 18 pages]

Application Summary

Applicant:	Stephen D'Andrea Pty Ltd
Proposal:	Use and development of the land for twenty three (23) warehouses, development of the land for three (3) restricted retail premises, a reduction in car parking requirements, alteration of access to a road in a Transport Zone Category 2 and native vegetation removal
Zone:	Commercial 2 Zone
Overlay:	Nil
Ward:	Cleeland

1. This application has been brought before Council because it has received six (6) objections.
2. The application proposes to use and develop the land for twenty-three (23) warehouses, to develop three (3) restricted retail premises, reduce the car parking requirements, alter access to a Transport Zone 2 and remove native vegetation.
3. A permit is required under the Greater Dandenong Planning Scheme pursuant to:
 - Clause 34.02-1 (Commercial 2 Zone) to use the land as a warehouse within 30 metres of a residential zone;
 - Clause 34.02-4 (Commercial 2 Zone) to construct a building or construct or carry out works;
 - Clause 52.06-3 (Car Parking) to reduce the number of car parking spaces required under Clause 52.06-5;
 - Clause 52.29-2 (Land Adjacent to a Principal Road Network) to create or alter access to a Transport Zone 2; and
 - Clause 52.17-1 (Native Vegetation) to remove native vegetation.

Objectors Summary

4. The application was advertised to the surrounding area through the erection of a notice on-site and the mailing of notices to adjoining and surrounding owners and occupiers. Six (6) objections were received to the application. Issues raised generally relate to matters of:
 - Traffic impacts to Adelaide Street and surrounding streets
 - Safety of access along Adelaide Street
 - Removal of car spaces
 - Future truck movements



- Scale and size of development
- Bulk of the northern boundary walls to warehouses 13-18

Recommendation Summary

5. The subject site is located within an established commercial area (Commercial 2 Zone).
6. The area directly abutting along Princes Highway has been developed for similar warehouse / restricted retail uses in similarly proportioned warehouse buildings.
7. As warehouse use typically results in minimal offsite amenity impacts, the area is well suited for such a use to operate. Additionally, given the connections to the major arterial road network via Princes Highway, including connections to the Dandenong Activity Centre, this frontage is well suited for restricted retail premises. Therefore, the proposed uses would result in minimal impacts to neighbouring areas, including the residential zone to the north.
8. To ensure there is no net loss of biodiversity and as required under Clause 52.17 - Native Vegetation Removal, the applicant will be required to provide offsets for the removal of the vegetation. Condition 15 will be imposed to the permit for offset requirements and the timing to secure the offset.
9. In addition, the submitted landscape plan which will be endorsed, and form part of the permit also proposes the planting of a total of thirty-four (34) new trees along Adelaide Street, Princes Highway and the residential interface to the north. All thirty-four (34) new trees are indigenous to Greater Dandenong and are to be sourced locally. The new trees to be provided as part of the landscaping plan are in addition to the offsets required under Condition 15.
10. As assessed, the proposal is consistent with, and appropriately responds to, the provisions of the Greater Dandenong Planning Scheme. The proposal appropriately responds to strategic policy for commercial development for the area with this report recommending that the application be supported, and a Notice of Decision (which provides appeal rights to objectors) to grant a permit be issued containing the conditions as set out in the recommendation.
11. If the application was to be appealed to the Victorian Civil and Administrative Tribunal (VCAT), it is the officer's view that it is highly likely that VCAT would also issue a planning permit for this proposal. The cost to Council to defend the application if council officers recommendation is not carried out would start at approximately \$20,000.

Subject Site and Surrounds

Subject Site

12. The proposed use and development cover two sites, these being:
 - No. 208-214 Princes Highway Dandenong; and
 - No. 25-31 Adelaide Street Dandenong.
13. The overall site area is 13,747 square metres with a frontage of 149 metres connecting to Adelaide Street and has been developed for light industry use, associated office spaces and a telecommunications tower.
14. The land is irregular in shape.



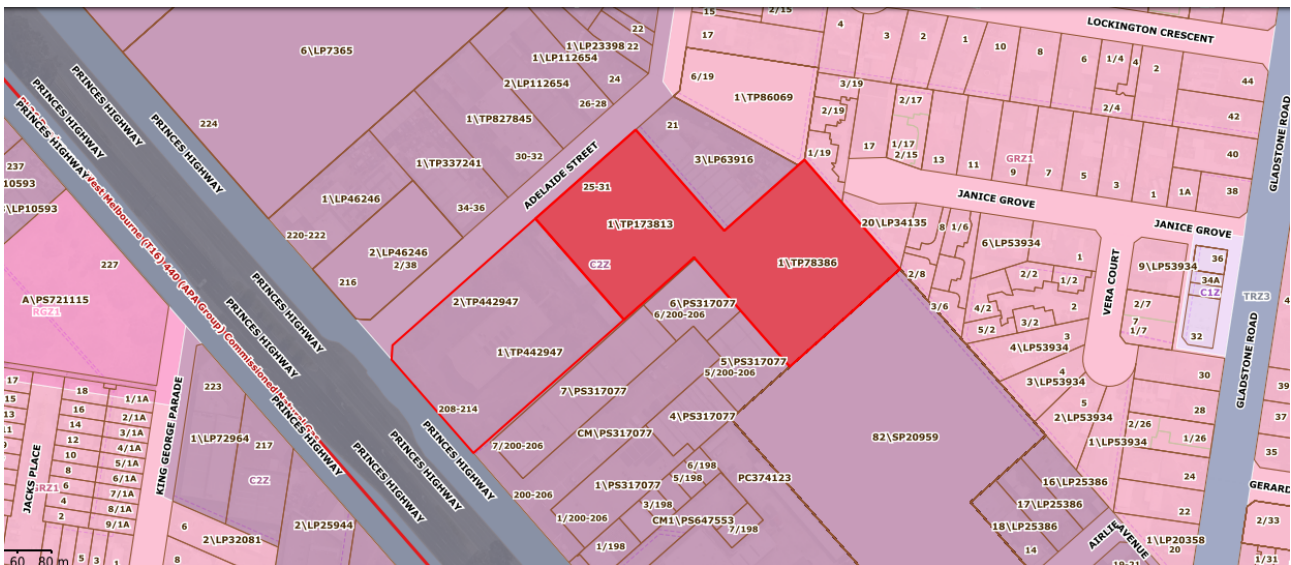
15. The overall topography of the land is relatively flat with no significant rise or fall relative to the adjoining properties.
16. There is scattered vegetation throughout the site.
17. Existing access is provided via three double-width crossovers connecting to Adelaide Street to the northwest.
18. The land directly abuts a service slip lane along Princes Highway, a Transport Zone 2, to the southwest.

Surrounding Area

19. The surrounding area to the northwest and southeast of the site, as running along Princes Highway, is currently within a Commercial 2 Zone and has been developed for commercial / light industrial / warehouses purposes.
20. As the land is irregular in shape, the subject site directly adjoins both the Commercial 2 Zone and the General Residential Zone, Schedule 1 along the northeast boundary. The adjoining residential zoned land is accessed via Janice Grove.
21. The subject site is located approximately 1,300 metres from the Dandenong Activity Centre to the southeast.
22. There are bus routes located along Princes Highway, which is well connected to Eastlink further to the northwest. Dandenong Railway Station is located 2.2 kilometres to the southeast, as the crow flies.

Locality Plan

23. The red outline covers the two sites applicable to the application on the zoning map below.





Background

Previous Applications

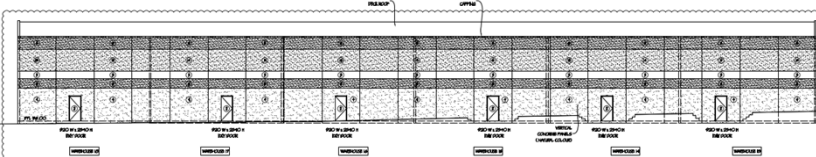
24. A search of Council records revealed that Council has previously considered the following planning applications for the site:
- PLN07/0337 was issued 18 July 2007 for the erection and display of a business identification sign.
 - PLN03/0532 was issued 10 September 2003 for the use and construction of buildings and works (alterations to an existing office building).

Proposal

25. The application proposes to use and develop the land for the purposes of twenty-three (23) warehouses and three (3) restricted retail premises. The proposal also includes the alteration of access to a Transport 2 Zone, a reduction in the car parking requirements and the removal of native vegetation.
26. **Use:**
- No end users are currently sought as a part of the proposal for both the warehouses and the restricted retail premises.
 - The land use definition of a warehouse permits only:
 - Land used to store or display goods. It may include the storage and distribution of goods for wholesale and the storage and distribution of goods for online retail. It does not include premises allowing in-person retail or display of goods for retail, or allowing persons to collect goods that have been purchased online.
 - The land use definition of a restricted retail premise permits only:
 - Land used to sell or hire particular goods and services. It does not include the sale of food, clothing and footwear unless ancillary to the primary use.
 - The operation hours for both the warehouses and restricted retail premises are proposed to be the following:
 - Monday to Friday 8am – 5pm
 - Saturday 9am – 4pm
 - Sunday 9am – 2pm
 - No signage is associated with the application.
 - A number of management plans have been submitted detailing particulars of the proposal including a waste management plan, an environmental site assessment and a sustainable management plan.



27. **Development:**

<p>Setbacks</p>	<ul style="list-style-type: none"> Northeastern (residential interface): 5 metres Northwestern (Adelaide Street frontage): 3 metre side setback (restricted retail) and 17.4 front setback (warehouses) Southeastern (commercial interface): 0 metres Southwestern (Princes Highway frontage): 17 metres <p>Landscaping and car parking are provided in the building setback areas.</p>
<p>Heights</p>	<p>Maximum 9 metres</p>
<p>Landscaping</p>	<p>5 metre landscape strip along the residential interface to the northeast 3.6 metre landscape strip along the Adelaide Street frontage 3 metre landscape strip along Princes Highway frontage</p>
<p>Floor area</p>	<p>Warehouses:</p> <ul style="list-style-type: none"> All of the twenty-three (23) warehouses are not provided with a first floor mezzanine. Overall floor area of 4,858 square metres <p>Restricted retail premises:</p> <ul style="list-style-type: none"> All buildings are proposed with an internal mezzanine floor with an overall floor area of 1,188 square metres, across the three (3) buildings. <p>Total floor area for the development in its entirety is 6,046 square metres.</p>
<p>Colours and materials</p>	<p>The external materials primarily consist of concrete panels of various colours and vertical Alucobond cladding of various colours.</p> <p>Additional horizontal bands/sections of differing colours are provided along the northeast residential interface to break up the building form as detailed in the below excerpt:</p>  <p>The proposed colours vary in whites, greys, browns and greens to create visual interest.</p>
<p>Loading and unloading</p>	<p>An internal loading bay is provided to each warehouse and restricted retail premise, connecting to the vehicular accessways and clear of internal mezzanines.</p>
<p>Location of access</p>	<p>The warehouses are provided with two (2) crossovers connecting to Adelaide Street, with Warehouses 1-23 (inclusive) connecting to the internal accessway.</p> <p>The restricted retail premises are each provided with individual access arrangements, with three (3) crossovers connecting to the slip lane off Princes Highway.</p>



28. **Car parking:**

Required	Warehouse:																																																																																																																													
	<ul style="list-style-type: none">• Each warehouse is required to provide 2 spaces per building + 1.5 spaces to each 100 sqm of net floor area• Calculations for each warehouse as follows:																																																																																																																													
	<table border="1"><thead><tr><th>Warehouse No.</th><th>Net Floor Area Sqm</th><th>Car Parking spaces required</th><th>Car Parking spaces provided / allocated</th><th>Reduction in car parking spaces</th></tr></thead><tbody><tr><td>1</td><td>206</td><td>5</td><td>5</td><td>0</td></tr><tr><td>2</td><td>206</td><td>5</td><td>5</td><td>0</td></tr><tr><td>3</td><td>299</td><td>6</td><td>5</td><td>1</td></tr><tr><td>4</td><td>299</td><td>6</td><td>6</td><td>0</td></tr><tr><td>5</td><td>233</td><td>5</td><td>5</td><td>0</td></tr><tr><td>6</td><td>233</td><td>5</td><td>5</td><td>0</td></tr><tr><td>7</td><td>233</td><td>5</td><td>5</td><td>0</td></tr><tr><td>8</td><td>233</td><td>5</td><td>5</td><td>0</td></tr><tr><td>9</td><td>206</td><td>5</td><td>5</td><td>0</td></tr><tr><td>10</td><td>206</td><td>5</td><td>5</td><td>0</td></tr><tr><td>11</td><td>206</td><td>5</td><td>5</td><td>0</td></tr><tr><td>12</td><td>206</td><td>5</td><td>5</td><td>0</td></tr><tr><td>13</td><td>237</td><td>5</td><td>5</td><td>0</td></tr><tr><td>14</td><td>229</td><td>5</td><td>5</td><td>0</td></tr><tr><td>15</td><td>229</td><td>5</td><td>5</td><td>0</td></tr><tr><td>16</td><td>229</td><td>5</td><td>5</td><td>0</td></tr><tr><td>17</td><td>229</td><td>5</td><td>5</td><td>0</td></tr><tr><td>18</td><td>229</td><td>5</td><td>5</td><td>0</td></tr><tr><td>19</td><td>142</td><td>4</td><td>4</td><td>0</td></tr><tr><td>20</td><td>142</td><td>4</td><td>4</td><td>0</td></tr><tr><td>21</td><td>142</td><td>4</td><td>4</td><td>0</td></tr><tr><td>22</td><td>142</td><td>4</td><td>4</td><td>0</td></tr><tr><td>23</td><td>142</td><td>4</td><td>4</td><td>0</td></tr><tr><td>Total</td><td>4,858</td><td>112</td><td>111</td><td>1</td></tr></tbody></table>	Warehouse No.	Net Floor Area Sqm	Car Parking spaces required	Car Parking spaces provided / allocated	Reduction in car parking spaces	1	206	5	5	0	2	206	5	5	0	3	299	6	5	1	4	299	6	6	0	5	233	5	5	0	6	233	5	5	0	7	233	5	5	0	8	233	5	5	0	9	206	5	5	0	10	206	5	5	0	11	206	5	5	0	12	206	5	5	0	13	237	5	5	0	14	229	5	5	0	15	229	5	5	0	16	229	5	5	0	17	229	5	5	0	18	229	5	5	0	19	142	4	4	0	20	142	4	4	0	21	142	4	4	0	22	142	4	4	0	23	142	4	4	0	Total	4,858	112	111	1
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	<p>Restricted retail premise:</p> <ul style="list-style-type: none"> Each restricted retail premise is required to provide 3 spaces to each 100 sqm of leasable floor area. Calculations for each building as follows: <table border="1"> <thead> <tr> <th>Restricted Rail Building</th> <th>Leasable Floor Area Sqm</th> <th>Car Parking Required (Spaces)</th> <th>Car Parking Provided (Spaces)</th> <th>Reduction in car parking (spaces)</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>474</td> <td>14</td> <td>9</td> <td>5</td> </tr> <tr> <td>2</td> <td>357</td> <td>10</td> <td>9</td> <td>1</td> </tr> <tr> <td>3</td> <td>357</td> <td>10</td> <td>9</td> <td>1</td> </tr> <tr> <td>Total</td> <td>1,188</td> <td>34</td> <td>27</td> <td>7</td> </tr> </tbody> </table> <p>The parking spaces to the restricted retail premises includes one (1) disabled parking space each. Overall, a total of 146 car parking spaces are required on site for both the warehouse and restricted retail premises.</p>	Restricted Rail Building	Leasable Floor Area Sqm	Car Parking Required (Spaces)	Car Parking Provided (Spaces)	Reduction in car parking (spaces)	1	474	14	9	5	2	357	10	9	1	3	357	10	9	1	Total	1,188	34	27	7
	Restricted Rail Building	Leasable Floor Area Sqm	Car Parking Required (Spaces)	Car Parking Provided (Spaces)	Reduction in car parking (spaces)																					
1	474	14	9	5																						
2	357	10	9	1																						
3	357	10	9	1																						
Total	1,188	34	27	7																						
Provided	<p>A total of 138 spaces are proposed, therefore, a total reduction of 8 spaces is sought as follows:</p> <ul style="list-style-type: none"> Reduction of 1 space for the warehouses, and Reduction of 7 spaces for the restricted retail premises. 																									

29. **Alteration of access:**

- The proposal includes the alteration of access along a Transport Zone 2 (Princes Highway) by way of three (3) new crossovers and accessways connecting to the service slip lane, which triggers a planning permit pursuant to Clause 52.29-2 of the Greater Dandenong Planning Scheme.
- Each crossover and accessway are proposed to accommodate access to an individual restricted retail premises.
- Pursuant to the requirements of Clause 52.29-4, the application was externally referred to the road authority (Head, Transport for Victoria) for comment, who have advised no objection to the proposed access arrangement.

30. **Native Vegetation removal:**

- The application proposes the removal of native trees and shrubs to facilitate the works. All street trees will be retained. Specifically, the proposal seeks to remove a total of forty-three (43) trees and shrubs from the site.
- All trees and shrubs are detailed to be of low retention value and not worthy of retention based on age, condition, structure, form, amenity and life expectancy with the exception of one (1) tree. Of these 43 trees:
- Twenty-five (25) trees and shrubs do not require either planning or local law permits for the removal.
- Thirteen (13) trees and shrubs require a planning permit under Clause 52.17 of the Greater Dandenong Planning Scheme;
- Five (5) trees require a local law permit under the local provisions of “Tree Protection on Private Land Local Law 2022” as the DBH is greater than 40cm. A Local Law Permit has been obtained for the removal of the five (5) trees; and



36. The native vegetation removal report details that the subject site is not located within an endangered or sensitive area and the removal of trees will not have a significant impact on any habitat for a rare or threatened species.
37. The below table details the trees and shrubs which either require a Planning Permit or Local Law Permit:

Permit requirements	Tree / Shrub No.	Tree Species / Name	Comments	Retention Value
Planning Permit required under Clause 52.17	1, 4, 9, 10, 11, and 50	Sweet Pittosporum (Pittosporum undulatum)	Native. All listed as a weed species under the Greater Dandenong Landscape Guidelines.	Low
	22, 46 and 47	She-Oak (Allocasuarina verticillate)	Native.	Low
	38, 40, and 51	Honey Myrtle (Melaleuca armillaris)	Native.	Low
	49	Red ironbark (Eucalyptus syderoxylon)	Native.	Low
Local law permit required.	15 and 31	Prickly paperback (Melaleuca styphelioides)	Not native. Tree 15 DBH 98cm Tree 31 DBH 29/41/38cm	Low
	20	Willow myrtle (Agonis flexuosa)	Not native. DBH 48/39cm	Moderate
	37 and 42	Snow in summer (Melaleuca linarifolia)	Not native. Tree 37 DBH 48cm Tree 42 DBH 88cm	Low

38. A copy of the submitted plans is provided in Attachment 1 to this report.

Financial Implications

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



Planning Scheme and Policy Frameworks

40. Pursuant to the Greater Dandenong Planning Scheme. A planning permit is required.
- Clause 34.02-1 (Commercial 2 Zone) to use the land as a warehouse within 30 metres of a residential zone;
 - Clause 34.02-4 (Commercial 2 Zone) to construct a building or construct or carry out works;
 - Clause 52.06-3 (Car Parking) to reduce the car parking requirements of Table 1;
 - Clause 52.29-2 (Land Adjacent to a Principal Road Network) to create or alter access to a Transport Zone 2; and
 - Clause 52.17-1 (Native Vegetation) to remove native vegetation.

Zoning Controls

41. The subject site is located in a Commercial 2 Zone, as is the land to the northwest, part northeast and southeast.
42. The purpose of the Commercial 2 Zone outlined at Clause 34.02 is:
- *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
 - *To encourage commercial areas for offices, appropriate manufacturing and industries, bulky goods retailing, other retail uses, and associated business and commercial services.*
 - *To ensure that uses do not affect the safety and amenity of adjacent, more sensitive uses*
43. Pursuant to Clause 34.02-1 of the Commercial 2 Zone, a permit is required to use the land as a warehouse where the land is not at least 30 metres from a residential zone. The General Residential Zone Schedule 1 abuts the northeastern boundary of the site (rear), therefore, triggering the need for a planning permit for the use of the land for a warehouse.
44. Under the same Clause to the Commercial 2 Zone, a restricted retail premise is a section 1 use and does not require a planning permit for the use of the land for a restricted retail premise.
45. Pursuant to Clause 34.02-4 of the Commercial 2 Zone, a permit is required to construct a building or construct or carry out works.

Overlay Controls

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

Planning Policy Framework

47. The Operation of the Planning Policy Framework outlined at Clause 10 seeks to ensure that the objectives of planning in Victoria are fostered through appropriate land use and development planning policies and practices which integrate relevant environmental, social and economic factors in the interests of net community benefit and sustainable development. The objectives of Planning in Victoria are noted as:
- a) To provide for the fair, orderly, economic and sustainable use, and development of land.
 - b) To provide for the protection of natural and man-made resources and the maintenance of ecological processes and genetic diversity.
 - c) To secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria.



- d) To conserve and enhance those buildings, areas or other places which are of scientific, aesthetic, architectural or historical interest, or otherwise of special cultural value.
 - e) To protect public utilities and other facilities for the benefit of the community.
 - f) To facilitate development in accordance with the objectives set out in paragraphs (a), (b), (c), (d) and (e).
 - g) To balance the present and future interests of all Victorians.
48. In order to achieve those objectives, there are a number of more specific objectives contained within the State Planning Policy Framework that need to be considered under this application.
49. Clause 11 – Settlement states that planning is to anticipate and respond to the needs of existing and future communities through provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities and infrastructure.
50. Clause 11.02-1S – Supply of Urban Land contains the objective to ensure a sufficient supply of land is available for residential, commercial, retail, industrial, recreational, institutional and other community uses.
51. Clause 12 – Environmental and Landscape Values states that planning should protect and conserve areas with identified environmental and landscape values.
52. Clause 12.01-2S – Native Vegetation Management seeks to ensure that there is no net loss to biodiversity as a result of the removal, destruction or lopping of native vegetation by considering the relevant state biodiversity information maintained by the Department of Energy, Environment and Climate Action.
53. Built Environment and Heritage is outlined at Clause 15 of the Scheme. Clause 15.01-2S – ‘Building Design has the following objective:
- *‘To achieve building design and siting outcomes that contribute positively to the local context, enhance the public realm and support environmentally sustainable development.’*
54. Economic Development is outlined at Clause 17 of the Scheme. Clause 17.03-1S - ‘Industrial Land Supply’ has the following objective:
- *‘To encourage development which meet the communities’ needs for retail, entertainment, office and other commercial services.’*
55. Transport is outlined at Clause 18 of the Scheme. Clause 18.02-4S – ‘Car Parking’ has the following objective:
- *‘To ensure an adequate supply of car parking that is appropriately designed and located’*

Local Planning Policy Framework

56. The Local Planning Policy Framework (LPPF) includes the Municipal Strategic Statement (MSS) and Local Policies.
57. The MSS is contained within Clause 21 of the Scheme. The MSS at Clause 21.02 focuses on the Municipal Profile, within which the following is noted:
- *Greater Dandenong is a net provider of jobs, with a resident workforce of 53,000, and local businesses providing approximately 74,000 jobs. Greater Dandenong businesses provide the third highest number of jobs in metropolitan Melbourne, with the employment sector largely orientated towards manufacturing occupations. Within the metropolitan Melbourne*



area, Greater Dandenong is ranked – in terms of job stock – first in manufacturing, second in storage, third in road transport and fourth in wholesale trade.

58. Greater Dandenong's vision is outlined at Clause 21.03 of the Scheme. Amongst others, the vision is that Greater Dandenong will be:
- *a healthy community that embraces a sense of pride and belonging and works together to achieve an economically, socially and environmentally sustainable future.*
 - *a well-balanced satisfied community, which has easy and equitable access to services important to people's everyday life.*
59. Urban Design in Commercial and Industrial Areas is outlined at Clause 22.03 of the Scheme. Clause 22.03-2 has the following relevant objectives:
- *To improve the appearance of all commercial and industrial areas, and particularly development along main roads and at identified gateway sites*
 - *To provide urban design solutions which respond to the type of road and the speed of the traffic using the road.*
60. The table to Clause 22.03-3 (Setback and landscaping design standards) sets out the required building setbacks from residential areas for all land in Area 2 (as shown on the map to this clause), the minimum distance of which is obtained via the following formula:
- *Distance = $H/2 + 1.5m$*
 - *where H = Height of building nearest the boundary in metres.*
61. Clause 22.06 sets out the relevant Environmentally Sustainable Development policy objectives to ensure development achieves best practice from the design stage through to construction and operation.
62. In the context of this policy, best practice ESD is defined as a combination of commercially proven techniques, methodologies and systems, appropriate to the scale of development and site specific opportunities and constraints, which are demonstrated and locally available and have already led to optimum ESD outcomes.

Particular Provisions

63. Clause 52.06 – Car parking

64. The purpose of this provision is:

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



65. Under Clause 52.06-3, a permit is required to reduce the number of car parking spaces required under Clause 52.06-5. The proposal seeks the reduction of 8 car parking space, as calculated in the proposal section above, therefore, a planning permit is required.
66. **Clause 52.17 – Native Vegetation**
67. The purpose of this provision is:
- *To ensure that there is no net loss to biodiversity as a result of the removal, destruction or lopping of native vegetation. This is achieved by applying the three step approach in accordance with the Guidelines for the removal, destruction or lopping of native vegetation (Department of Environment, Land, Water and Planning, 2017) (the Guidelines).*
 - *To manage the removal, destruction or lopping of native vegetation to minimise land and water degradation.*
68. Under Clause 52.17-1, a permit is required to remove, destroy or lop native vegetation, including dead native vegetation. The proposal seeks to remove native vegetation from the site therefore, a planning permit is required as a part of this application as depicted in the proposal section above.
69. **Clause 52.29 – Land Adjacent to the Principal Road Network**
70. The purpose of this provision is:
- *To ensure appropriate access to the Principal Road Network or land planned to form part of the Principal Road Network.*
 - *To ensure appropriate subdivision of land adjacent to Principal Road Network or land planned to form part of the Principal Road Network*
71. Under Clause 52.29-2, a permit is required to create or alter access to a road in a Transport Zone 2. Given Princes Highway is a Transport Zone 2 and the proposal incorporates the alteration of the access arrangements to this road network, a planning permit is required.
72. **Clause 52.34 – Bicycle Facilities**
73. The purposes of this provision are:
- *To encourage cycling as a mode of transport.*
 - *To provide secure, accessible and convenient bicycle parking spaces and associated shower and change facilities.*
74. Clause 52.34-1 states that a new use must not commence or the floor area of an existing use must not be increased until the required bicycle facilities and associated signage has been provided on the land.
75. Clause 52.34-2 states that a permit may be granted to vary, reduce or waive the requirements of Clause 52.34-3 and Clause 52.34-4. An application is exempt from the notice and decision requirements and appeal rights of some sections of the Act.
76. **Clause 53.10 – Uses and Activities with Potential Adverse Impacts**
77. The purpose of this provision is:
- *To identify those types of uses and activities, which if not appropriately designed and located, may cause offence or unacceptable risk to the neighbourhood.*
78. The proposed warehouses would not be used for a purpose listed in the table to Clause 53.10 as confirmed by the permit applicant and to be restricted via permit conditions.



General Provisions

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

Restrictive Covenants

80. There are no restrictive covenants registered on title.

Links to the Community Vision and Council Plan

81. This report is consistent with the following principles in the Community Vision 2040: Not Applicable
82. This report is consistent with the following strategic objectives from the Council Plan 2021-25: Not Applicable

Diversity, Access and Equity

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

Community Safety

84. It is considered that there would be no adverse community safety implications in permitting the proposal subject to strict conditions on any planning permit issued.

Safe Design Guidelines

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

Referrals

86. Pursuant to section 55 of the *Planning and Environment Act 1987*, the application was externally referred to:

External Authority	Comment summary
Head, Transport for Victoria	No objections, no conditions
Melbourne Water	No objections, subject to conditions



87. The application was internally referred to the following departments for their consideration (the comments provided will be considered in the assessment of the application):

Internal department	Comment summary
Asset planning	No objections, subject to conditions
Bushland & Garden (Arborist)	No objections, subject to conditions
Civil development	No objections, subject to conditions
ESD / Sustainability	No objections, subject to conditions
Transport planning	No objections, subject to conditions

Advertising

88. The application has been advertised pursuant to section 52 of the *Planning and Environment Act 1987*, by:

- sending notices to the owners and occupiers of adjoining land; and
- placing two (2) signs on site, one (1) facing Princes Highway, one (1) facing Adelaide Street.

89. The notification has been carried out correctly. Council has received six (6) objections to date.

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

Consultation

91. A consultative meeting was not held as the application is not for a residential development.

Summary of Grounds of Submissions/Objections

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

- **Traffic and parking impacts to surrounding streets**

Concerns were raised relating to potential traffic impacts to the surrounding streets caused by the proposed development.

The proposal has been considered against Clause 52.06 (Car parking) of the Greater Dandenong Planning Scheme to determine the traffic and parking requirements.

Based on the information provided, including a car parking demand assessment and traffic report, it is considered that the proposal has ensured that adequate parking is provided on site and that the design and location of parking is of a high standard to create a safe and efficient area for users.

The proposal seeks to remove three (3) double width existing crossovers along Adelaide Street, to be replaced with two (2), thereby increasing the level of on street parking available.

Further to the above, the proposal was internally referred to Council's Transport Department for comment, who raised no concerns to the proposal, subject to conditions.



Therefore, it is considered that the proposal has adequately considered parking and traffic to ensure that car parking does not adversely affect the amenity of the locality.

- **Future truck movements**

Concerns are raised regarding the future truck movements along Adelaide Street resulting from the proposed development.

The site is located within a Commercial 2 Zone, which encourages manufacturing, industry, restricted retail and other commercial activities, most of which would typically have trucks associated with the operations.

Adelaide Street is a typical street width with the ability to accommodate for two way traffic, including trucks.

The crossovers proposed with the application are all double width to suitably accommodate truck movements on to and off the site in an efficient manner. The proposed use and development is considered to be appropriately accommodated on site and has acceptably considered truck movements and parking.

The proposal has been internally reviewed by Councils Transport Department who have considered the proposal suitable for the site and area, subject to conditions.

Therefore, it is considered that the proposal has adequately considered truck movements and is acceptable for the site.

- **Scale and size of development**

Concerns are raised at the size and scale of the development.

The proposal has been reviewed against Clause 22.03 (Urban Design in Commercial and Industrial Areas) of the Greater Dandenong Planning Scheme to consider the urban design outcomes against the local policy.

Overall, the proposal is highly compliant with the Clause, providing suitable landscaping setbacks along each frontage, suitable setbacks to the adjoining residential interface and an acceptable variation of colours, materials and articulation to break up the visual mass. Further to this, the maximum overall height of the proposal will be 9 metres at its highest point, reducing to a maximum wall height of 7 metres (and setback 5 metres) adjoining the residential interface.

This scale of development is considered to be similar in height to that of double storey residential development and therefore, the scale and size of the development is considered to be an appropriate outcome for the site.

- **Bulk of the northern boundary walls to warehouses 13-18**

Concerns are raised at the size of the walls along the northeastern interface, directly adjoining the residential properties.

For the residential properties which face and are accessed from Adelaide Street, physical separation from the subject land is provided by the existing commercial development located at No. 34-36 Adelaide Street.

A section of the northeastern boundary of the subject land connects to a General Residential Zone Schedule 1, directly adjoining the rear of residential properties located along Janice Grove.

The northeastern wall height of the warehouses are reduced to a maximum of 7 metres in this location.

The 7 metre high wall is set back 5 metres from this northeast boundary, with landscaping provided within the setback to screen the built form. Additionally, the wall will be painted with horizontal muted tones in differing colours to ensure that it blends in with the surrounds.



It is also worthy to note that the adjoining General Residential Zone, Schedule 1 has a maximum height limit of 11 metres with a preference of 9 metres (typical two storey dwelling).

The proposed heights, setback, design and treatments of the northeastern wall is considered acceptable and has suitably considered the sensitive residential interface.

- **Environmental Site Assessment history**

Concerns are raised that adequate environmental assessment have not occurred for the subject land.

The applicant has engaged an Environmental Scientist to conduct a preliminary site history and investigation of the land to ensure that the land is not contaminated and is suitable for the proposed use and development.

The application documents and proposal have been reviewed against Practice Note 30: Potentially Contaminated Land. This Practice Note details how to identify contaminated land, and appropriate assessments to mitigate any risks posed to human health, the environment, buildings and structures.

The environmental assessment submitted by the applicant have been prepared and submitted in accordance with this advice note, and details that the subject land is not contaminated.

Therefore, it is considered that the environmental site history has been adequately considered for the proposal and is acceptable.

Assessment

Use

93. The proposal seeks to use the land for twenty-three (23) warehouses and three (3) restricted retail premises.
94. The use of the land for a warehouse is a Section 2 Use (permit required), as the warehouses are within 30 metres of a residential zone.
95. The use of the land for a restricted retail premises is a Section 1 Use (permit not required).
96. As per Clause 71.03-2, a land use listed in Section 2 does not imply that a permit should or will be granted, with the Responsible Authority to decide whether the proposal will produce acceptable outcomes in terms of the Municipal Planning Strategy, the Planning Policy Framework, the purpose and decision guidelines of the zone and any of the other decision guidelines in Clause 65.
97. The proposal is considered to respond positively to the decision guidelines of the zone, with the site located in an established commercial area which benefits from easy access to Eastlink and Princes Highway.
98. The site borders a residential zone to the northeast, which limits the types of uses that could occur on the subject site. Warehouses are considered appropriate for this location as minimal amenity impacts will be imposed upon this interface. This has been confirmed by the permit applicant, with hours of operation to be restricted via permit conditions.
99. It is also noted that a warehouse use is the lowest order of 'soft' commercial uses that could be accommodated on site and will be entirely contained with the proposed buildings (which will be controlled via permit conditions).



100. The rear section of land that directly abuts to the residential interface is proposed to be set aside for a five (5) metre landscaping strip and can only be accessed via a door on the building's northern elevation for each warehouse. Conditions on permit will ensure that the rear doors (and therefore the rear portion of land) may only be used to access the landscaping area or for emergency purposes, further limiting adverse amenity impacts to the sensitive interface.
101. A condition on permit stating that the amenity of the area must not be detrimentally affected by the use of the land, including through the emission of artificial light, will ensure that any light spill resulting from the lighting proposed to the rear of the warehouse does not negatively impact abutting General Residential zoned land.
102. All other interfaces to the site directly abut commercial / low scale industrial operations, of a non-sensitive nature.
103. The proposed hours of operation to all buildings are Monday – Friday 8am – 5pm, Saturday 9am to 4pm and Sunday 9am to 2pm, therefore, the future uses will not operate outside of standard business hours.
104. A condition of permit will require that all deliveries and/or pick-ups are within the hours of operation.
105. It is considered that the proposed uses will not detrimentally affect the amenity of the neighbourhood and are suitable for the site.
106. In this application, it is considered the proposed use of the site for warehouses provides an acceptable outcome for the site and will be managed appropriately by permit conditions.

Development

107. The development consists of the construction of twenty-three (23) warehouses and three (3) restricted retail premises. The proposed buildings and works are considered to be appropriate in the context of the site and surrounding area, as the development is of a suitable scale and provides for a good urban design outcome as a result of the articulation and visual interest to both frontages along Adelaide Street and Princes Highway, as well as the use of windows, clearly identified entrance points, built form variation to the office and a variety of materials and colours.
108. Clause 22.03 (Urban Design in Commercial and Industrial Areas) is applicable to this proposal. The subject site falls within Area 2 under the table to Clause 22.03-3 'Setback and Landscaping Design Standards', which lists design requirements for sites within the 'Balance of Land in Area 2'.
109. Clause 22.03 also details out requirements for buildings along main roads, for these to demonstrate excellence of design and to contribute to the image of the route it is considered that the building setbacks, scale and built form are appropriate.
110. Further, under Clause 22.03-3, buildings and works on the boundary of a residential zone should have a setback distance as detailed (with landscaping provided within the setback):
 - Distance = $H/2 + 1.5\text{m}$ (where H = Height of building nearest the boundary in metres).
 - The wall height along the residential interface is 7 metres, therefore the following calculation made: $H/2 + 1.5\text{m} = 7/2 + 1.5 = 5$ metres required.
 - 5 metres is provided with landscaping within the setback, complying with this requirement



111. Therefore, the proposal is compliant with the urban design guidelines of Clause 22.03.
112. Additionally, the proposed height compliments the surrounding commercial development with a maximum of 9 metres, while sensitively reducing the built form along the northern residential interface with a maximum of 7 metres.
113. It is noted that this adjoining residential zone has a maximum height limit of 11 metres with a preference of 9 metres (typical two storey dwelling), exceeding the proposed height along this boundary.
114. The northern rear wall along the residential interface will be painted with horizontal muted tones to ensure that it blends in with the surrounds.
115. The design of the buildings allow for a suitable inclusion for parking, safe and efficient movement for pedestrians, suitable connections to site services and adequately respond to the purpose and decision guidelines of the Commercial 2 Zone.
116. Overall, the proposed buildings and works are considered to be scaled and proportioned appropriately to correspond with the surrounding interfaces, suitably designed to respect the relevant interfaces and zones.
117. The land is indicated to be liable to flooding for both Melbourne Water and Council, therefore, the proposal was externally referred to Melbourne Water and internally within Council for comment.
118. Melbourne Water and the Assets Department of Council have both responded stating that the proposed finished floor levels as provided are suitable as these are set 300mm above the existing surface levels. Conditions are to be imposed to a permit to ensure these levels are maintained.
119. It is therefore considered the proposed buildings and works are an appropriate outcome for the site, and as such are appropriate for approval.

Car-Parking

120. The table to Clause 52.06-5 (Car parking – number of car parking spaces required under Table 1) contains car parking requirements for different uses.
121. The subject site is not within the Principle Public Transport Network map area. Therefore, Column A of Clause 52.06-5 is applicable.
122. A Warehouse, under Column A of Clause 52.06-5, requires 2 car parking spaces to each premises, plus 1.5 car parking space to each 100 square metres of net floor area. A Restricted retail premise requires 3 spaces to each 100 square metres of leasable floor area. As calculated above within the proposal section of this report, a total of 146 car parking spaces are required.
123. A total of 138 spaces are proposed, therefore, a total reduction in 8 spaces is sought.
124. The car parking spaces will be required to be provided per warehouse and restricted retail premise use, these car parking spaces are to be individually allocated, which is to be conditioned to the permit.
125. The allocation of car parking spaces is detailed under Condition 1. This results in the parking reduction imposed to the restricted retail premises and one of the larger warehouses located along the front of the land towards Adelaide Street.



126. This arrangement is considered suitable as the reduction is minor in nature and will not detrimentally impact the road network. Furthermore, it is noted a number of car spaces to these buildings, particularly restricted retail premise no. 1, are being reduced due to the retention of two (2) mature canopy trees. It is considered that the retention of these important trees provides adequate justification for the removal of these spaces.
127. The applicant has submitted a car parking demand assessment in accordance with Clause 52.06-7 to the satisfaction of Council detailing, amongst other things, the traffic management of the area, the availability and suitability of parking availability to the surrounding area, and the number of spaces provided to accommodate the proposed use and development on site.
128. The location of the car parking spaces is to the fronts of buildings, well connected to road networks and accessways, are suitably dimensioned to accommodate vehicles and will create safe and efficient use for users.
129. Council's Transport team have reviewed the proposal and are satisfied that the layout of the car parking and access way results in a functional layout for the site, subject to standard planning permit conditions. The transport team also have determined that the number of parking spaces provided are suitable to accommodate the uses on the land.
130. Overall, the parking provided for the proposal is adequately considered and is unlikely to be detrimental to the amenity, traffic flow and road safety of the site and surrounding commercial area.
131. Therefore, the proposed reduction sought with the application is acceptable in regards to the decision guidelines and objective to Clause 52.06 and therefore, suitable for the site.

Native Vegetation Removal

132. A planning permit is required for the removal of native vegetation to ensure that there is no net loss to biodiversity as a result of the removal, destruction or lopping of native vegetation. This is achieved by applying the following three step approach in accordance with the Guidelines for the removal, destruction or lopping of native vegetation (Department of Environment, Land, Water and Planning 2017) (The guidelines):
 - Avoid the removal, destruction or lopping of native vegetation.
 - Minimise impacts from the removal, destruction or lopping of native vegetation that cannot be avoided.
 - Provide an offset to compensate for the biodiversity impact if a permit is granted to remove, destroy or lop native vegetation.
133. The proposal requires a planning permit and seeks the removal of thirteen (13) native trees and shrubs consisting of sweet pittosporum, she oak, honey myrtle and a red ironbark.
134. The applicant has provided that all efforts have been made to avoid the removal of vegetation on the site. Notably, the applicant has retained two (2) larger native trees (trees 44 and 45) along the northwestern frontage of the site, these being a red ironbark and a yellow gum tree. Permeable paving is proposed to be located within the structural root zones of these trees to ensure they are protected and maintained.
135. The majority of the trees and shrubs to be removed, are considered to be a weed species under the local planting guidelines for the City of Greater Dandenong (Landscape Guidelines). Weed species can be a problem because they out-compete indigenous plants for light, water and nutrient and should be avoided or removed if necessary.



136. Additionally, the submitted arborist report details that all native trees and shrubs proposed to be removed are of low retention value and not worthy of retention based on age, condition, structure, form, amenity and life expectancy.
137. Pictures of all the trees and shrubs to be removed and retained can be seen in the Arboricultural Assessment Report within the attachments to this report.
138. As required under Clause 52.17, the applicant will be required to provide offsets for the removal of trees. Condition fifteen (15) will be imposed to the permit for offset requirements and the timing to secure the offset.
139. In addition, the submitted landscape plan also proposes the planting of a total of thirty-four (34) new trees along Adelaide Street, Princes Highway and the residential interface to the north. The new trees to be provided as part of the landscaping plan are in addition to the offsets required under Condition 15.
140. All of the thirty-four (34) new trees are indigenous to Greater Dandenong and are to be sourced locally, will grow to a mature height of between 4m and 8m and will provide a healthier canopy coverage at maturity than is currently provided on site.
141. It is important to note that there are no river red gum trees present on site or proposed to be removed as a part of the application. Ultimately, the trees proposed for removal are not of cultural or local significance, and suitable offsets are considered to be acceptable in this instance.
142. The four (4) existing street trees present along the two frontages of the site are proposed to be retained as a part of this application and will not be affected by the works.
143. The application was referred to Council's Bushland and Garden Department, who were satisfied with the proposal, subject to standard conditions.
144. Construction within the Tree Protection Zones (TPZs) of the neighbouring trees, street trees and existing trees to be retained will be required to be undertaken under the supervision of a qualified arborist, as TPZ fencing cannot be reasonably installed.
145. Therefore, it is considered that efforts have been made by the applicant to avoid the removal of native vegetation, where possible, and has suitably considered the biodiversity of the site and the area.

Alteration of Access to a Transport Zone 2

146. The proposal seeks to alter the access arrangements from Princes Highway, this being a Transport Zone 2 (Principal Road Network).
147. Specifically, the proposal seeks to create three (3) accessways, each connecting to individual restricted retail premises fronting the slip lane.
148. A planning permit is required to ensure appropriate access is maintained along the major road network and for the views of the relevant road authority are considered.
149. The application was externally referred to Head, Transport for Victoria for comments who have responded with no concerns to the proposal and no conditions required to be imposed.
150. Therefore, it is considered that the effect of the proposal will be minimal on the operation of the road and on public safety and the new access arrangements are acceptable to the site.



Bicycle Facilities

151. Clause 52.34-5 contains bicycle space requirements for different uses. A warehouse is not listed under this Clause. A retail premise is with the rate of 1 to each 300 square metres of leasable floor area to each employee and 1 to each 500 square metres for each visitor. Therefore, the following rate is applied to the restricted retail use:

- 1,739 square metres of leasable floor area = $1739 / 300 \times 1 + 1739 / 500 \times 1 = 8$ spaces required
- A total of 30 bicycle parking spaces across the development, inclusive of 4 visitor and 26 employee spaces, are provided, exceeding this requirement.

152. Therefore, the provisions of bicycle parking considered acceptable to the development and will accommodate the proposed land uses.

Environmentally Sustainable Development

153. The applicant has submitted a Sustainable Design Assessment, prepared by James Rullo, dated 19 June 2023, demonstrating compliance with Clause 22.06 (Environmentally Sustainable Design), and therefore satisfies Council's expectations for environmental sustainability, subject to conditions.

154. Specifically, the below table details initiatives proposed by the applicant leading to best practice:

BESS Information Summary		Project Overall Score: 50%
Dwelling Type: Non residential		<input type="checkbox"/> Fail (<49%) <input checked="" type="checkbox"/> Best Practice (50-69%) <input type="checkbox"/> Design Excellence (>70%)
BESS Category	Score	Initiatives
Management	26%	
		<ul style="list-style-type: none"> ▪ Sub-metering of major common area services. ▪ Individual utility meters for tenants. ▪ Thermal performance modelling yet to be undertaken
Water	50%	
		<ul style="list-style-type: none"> ▪ High WELS star rated water fittings, fixtures and appliances ▪ Potable water consumption reduced by at least 31% compared to same building following minimum standards
Energy	53%	
		<ul style="list-style-type: none"> ▪ High efficiency electric instantaneous boosted solar domestic hot water ▪ Greenhouse gas emissions reduced by 13% compared to same development following minimum standards.
Stormwater	100%	
		<ul style="list-style-type: none"> ▪ Stormwater design to meet industry best practice requirements though financial contribution to Melbourne Water.
Indoor Env. Quality	65%	
		<ul style="list-style-type: none"> ▪ Daylight assessment yet to be provided, however commitment to 30% of office and 95% of warehouse floor area achieving industry best practice daylight design.



		<ul style="list-style-type: none">▪ All paints, adhesives, sealants, carpets and engineered wood meet best practice total indoor emissions limits
Transport	37%	
		<ul style="list-style-type: none">▪ 28 bicycle parking spaces (exceeding minimum planning requirements)
Waste	33%	
		<ul style="list-style-type: none">• Facilities to encourage convenience of recycling
Urban Ecology	12%	
		<ul style="list-style-type: none">▪ 9% of the site is permeable and vegetated.

Conclusion

155. The application has been assessed against the relevant sections of the Greater Dandenong Planning Scheme, including the Planning Policy Framework, Local Planning Policy Framework, Municipal Strategic Statement, Zones, Overlays and Clause 65.
156. Overall, it is considered that the proposal is appropriate having regard to the site's location within a Commercial 2 Zone.

Officer Recommendation

That Council resolves to issue a Notice of Decision to grant a permit in respect of the land known and described as 208-214 Princes Highway DANDENONG and 25-31 Adelaide Street DANDENONG for the “Use and development of the land for twenty three (23) warehouses, development of the land for three (3) restricted retail premises, a reduction in the car parking requirements, alteration of access to a road in a Transport Zone 2 and native vegetation removal” in accordance with the plans submitted with the application subject to the following conditions:

Planning scheme clause	Matter for which the permit has been granted
Clause 34.02-1 (Commercial 2 Zone)	To use the land as a warehouse within 30 metres of a residential zone
Clause 34.02-4 (Commercial 2 Zone)	To construct a building or construct or carry out works
Clause 52.06-3 (Car Parking)	To reduce the car parking requirements of Table 1
Clause 52.29-2 (Land Adjacent to a Principal Road Network)	To create or alter access to a Transport Zone 2
Clause 52.17-1 (Native Vegetation)	To remove native vegetation.



- 1. Prior to the commencement of works, amended plans drawn to scale and dimensioned, must be submitted to the Responsible Authority for approval. No buildings or works must be commenced until the plans have been approved and endorsed by the Responsible Authority. The endorsed copy of the plans forms part of this permit. The plans must be in accordance with the plans submitted with the application, but modified to show:**
 - 1.1. Car parking allocation details required as follows:**
 - Restricted retail premises allocated 9 spaces each;
 - Warehouses 1 – 3, 5 – 18 allocated 5 spaces each;
 - Warehouses 4 allocated 6 spaces; and
 - Warehouses 19 – 23 allocated 4 spaces each.
 - 1.2. Annotation reading “Engineer is required to allow structural design to be sufficient to support a minimum 5kW Solar PV system, for future upgrade of power supply to each building”.**
 - 1.3. Annotation of provision of conduits and cabling to be provided for future installation of three electric vehicle charge points for total warehouse area and one per each of the restricted retail parking, as per Sustainable Management Plan (SMP).**
 - 1.4. Location of solar-boosted electric instantaneous hot water units, as per SMP.**
 - 1.5. Any other changes required in line with updates to the SMP.**
 - 1.6. Landscaping designs that use tree species from the Medium- or Large-tree categories of the City of Greater Dandenong’s Tree Selection and Planting guidelines.**

All to the satisfaction of the Responsible Authority.
- 2. Concurrent with the plans submitted under Condition 1, and before any trees or vegetation are removed, an amended landscape plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The amended landscape plan must be prepared by a person or firm with suitable qualifications to the satisfaction of the Responsible Authority, drawn to scale with dimensions. The amended landscape plan must be generally in accordance with the landscape plan submitted with the application but modified to show:**
 - 2.1. the site at a scale of 1:100/200, including site boundaries, existing and proposed buildings, neighbouring buildings, car parking, access and exit points, indicative topography and spot levels at the site corners, existing and proposed vegetation, nature strip trees, easements and landscape setbacks;**
 - 2.2. details of the proposed layout, type and height of fencing;**
 - 2.3. all screening structures, loading bays and refuse collection locations;**



- 2.4. **legend of all plant types, surfaces, materials and landscape items to be used including the total areas of garden and lawn;**
- 2.5. **a plant schedule giving a description of botanical name, common name, mature height and spread, pot size, purchase height (if a tree) and individual plant quantities;**
- 2.6. **substitution of 8 *Bursaria spinosa* for 8 medium sized canopy trees (a species other than *Acacia implexa*), planted in a layout that will accommodate their growth to maturity;**
- 2.7. **tree species should be native or indigenous species selected from the Recommended Tree and Shrub Species in the Greater Dandenong Landscape Plan Guidelines;**
- 2.8. **The protection of all trees to be retained within the site, as well as trees on the nature strip and treed on abutting properties, along with tree protection zone requirements.**

When approved, the amended landscape plan will be endorsed and will form part of this permit. The provisions, recommendations and requirements of the landscape plan must be implemented and complied with to the satisfaction of the Responsible Authority.

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

At all times, the landscaping must be maintained in good order in accordance with the endorsed landscape plan and schedule to the satisfaction of the Responsible Authority.

3. **The use and development as shown on the endorsed plans must not be altered without the further written consent of the Responsible Authority.**
4. **Prior to the commencement of the use, a Traffic and Parking Management Plan must be submitted to and approved by the Responsible Authority. The use must not commence until the plan has been approved and endorsed by the Responsible Authority. The plan must be generally in accordance with the submitted application plans and must:**
 - 4.1. **Identify all loading bays on the application plans.**
 - 4.2. **Identify how safety (particularly vulnerable road users such as pedestrians, cyclist and motorcyclists) and obstruction to other on-site/on-street traffic is to be managed during commercial vehicle reversing manoeuvres.**
 - 4.3. **Identify the largest commercial vehicle to access the subject site in accordance with Table 2.1 to AS 2890.2, or other suitable documentation.**
 - 4.4. **Identify the maximum number of commercial vehicles that will access the subject site on a daily basis.**
 - 4.5. **Identify measures to prevent site bound commercial vehicles queuing on arrival along the public access road.**

All to the satisfaction of the Responsible Authority.



5. Prior to the endorsement of plans, the applicant is to submit a revised Sustainability Management Plan to the satisfaction of the Responsible Authority. The revised SMP must be in accordance with the design initiatives, specifications and assessment tool inputs included in the SDA (prepared by James Rullo, dated 19/06/2023) but modified to include:

5.1. Provision of Appendices B (BESS Supporting Statement), C (Office JV3 Assessment + Daylight Modelling) and D (Warehouse DTS Report)

5.2. Deletion of Appendix F (Recycling Victoria: A New Economy Policy) and Appendix G (Indoor Air Quality Handbook).

Updated BESS Assessment, including:

5.2.1. Selection of Management Credit 2.3

5.2.2. Updated Energy section in line with completed thermal performance modelling

5.2.3. Updated IEQ section in line with completed daylight modelling.

The provisions, recommendations and requirements of the approved SMP must be complied with from design to construction. No alterations to the endorsed SMP can be undertaken without prior written consent from the Responsible Authority.

6. The approved use must only operate during the hours of:

- 8:00am - 5:00pm – Monday to Friday;**
- 9:00am to 4:00pm Saturday; and**
- 9:00am to 2:00pm Sunday.**

Unless with the prior written consent of the Responsible Authority.

7. Deliveries to and from the land (including waste collection) must only take place during the hours of operation, unless with the prior written consent of the Responsible Authority.

8. Without further written permission of the Responsible Authority, any use established within the building must meet the threshold distance shown in the Table to Clause 53.10 of the Greater Dandenong Planning Scheme or must not be a use for a purpose shown with no threshold distance specified.

9. Before the occupation of the development starts, landscaping works as shown on the endorsed plan/s must be completed and then maintained in good order, all to the satisfaction of the Responsible Authority.

10. The landscaping area shown on the endorsed plans must always be maintained to the satisfaction of the Responsible Authority and used for no other purpose. Goods, materials, equipment and the like must not be stored or displayed in these areas.

11. All buildings and works must be maintained in good order and appearance to the satisfaction of the Responsible Authority.



- 12. Once the development has started, it must be continued and completed in accordance with the endorsed plans, to the satisfaction of the Responsible Authority.**
- 13. The building hereby approved must not be occupied until all buildings and works and the conditions of this permit have been compiled with, unless with the written consent of the Responsible Authority.**
- 14. A Tree Protection and Management Plan (TPMP) is required to depict and annotate tree protection requirements at each stage of the development process to ensure trees 44, 45 and 52-55, as identified in the Arboricultural Assessment Report (prepared by DB Horticulture dated 04/10/2024) are adequately protected and remain viable in the landscape. When approved, the TPMP will be endorsed and will then form part of the conditions of permit. The TPMP must show but is not limited to;**
 - 14.1 Trees accurately located and numbered as per the arborist report with TPZs and SRZs represented to scale;**
 - 14.2 A clear image of trees required to be retained - prior to commencement of works;**
 - 14.3 The type, installation and maintenance of tree protection fencing;**
 - 14.4 Requirements for movement in/out and throughout the site by vehicles, machinery equipment and workers that may affect management of any TPZ;**
 - 14.5 The protection of trunks and crowns of any specified tree;**
 - 14.6 Specific details of any works proposed within any TPZ and how arboricultural impacts will be mitigated, including landscaping works within the TPZ of Tree 5;**
 - 14.7 How tree crowns will be managed, including any pruning requirements;**
 - 14.8 Location and size of any roots to be pruned to facilitate the proposed works with justification of how the tree will remain viable following the specified root pruning;**
 - 14.9 Excavation within or near a TPZ;**
 - 14.10 Specific methodologies and management for installation of services including, but not limited to, gas, electricity, telecommunications, storm water and sewerage;**
 - 14.11 Maintenance of TPZs in accordance with AS 4970-2009, including mulching, watering and prohibited activities;**
 - 14.12 Remedial works as required;**
 - 14.13 Schedule of Project Arborist inspections.**

The TPMP must include a program to implement the proposed measures before (including demolition), during and until completion of construction, including landscaping.

The tree protection measures set out in the TPMP must be implemented to the satisfaction of the Responsible Authority, unless by prior written consent.



- 15. To offset the removal of 0.394 hectares of native vegetation the permit holder must secure a native vegetation offset, in accordance with the Guidelines for the removal, destruction or lopping of native vegetation (DELWP 2017) as specified. A general offset of 0.066 general habitat units:**
 - 15.1 Located within the Port Phillip and Westernport Catchment Management Authority boundary or Greater Dandenong City Council municipal district**
 - 15.2 With a minimum strategic biodiversity score of at least 0.090**
 - 15.3 1 large tree.**
- 16. Before any native vegetation is removed, evidence that the required offset for the project has been secured must be provided to the satisfaction of the Responsible Authority. This evidence is one or both of the following**
 - 16.1 An established first party offset site including a security agreement signed by both parties, and a management plan detailing the 10 year management actions and ongoing management of the site; or**
 - 16.2 Credit extract(s) allocated to the permit from the Native Vegetation Credit Register.**
- 17. A copy of the offset evidence will be endorsed by the responsible authority and form part of this permit. Within 30 days of endorsement of the offset evidence by the responsible authority, a copy of the endorsed offset evidence must be provided to the Department of Energy, Environment and Climate Action.**
- 18. The vegetation removal as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.**
- 19. Goods, materials, equipment and the like associated with the use of the land must not be displayed or stored outside the building, including within the rear building setback area, without the further written consent of the Responsible Authority.**
- 20. All plant, equipment and services must be located on the roof towards the front or centre of the building and be appropriately screened so that it does not adversely affect the amenity of the area due to the emission of noise, to the satisfaction of the Responsible Authority.**
- 21. The rear doors located on the north eastern elevation is to be utilised to access the rear easement and landscaping area for maintenance purposes only.**
- 22. The rear doors located on the north eastern elevation must be closed at all times, except in the case of emergencies or to access the rear easement and landscaping area for maintenance.**
- 23. Prior to the use commencing, all parking areas and accessways must be:**
 - 23.1. Constructed and available for use in accordance with the plan approved by the responsible authority;**
 - 23.2. Formed to such levels and drained so that they can be used in accordance with the plan; and**



- 23.3. Line-marked or provided with some other adequate means of showing the car parking spaces**
- 24. Car spaces, access lanes, loading bays and driveways must be maintained (including line marking) and kept available for these purposes at all times.**
 - 25. The car parking provided on the land must always be kept available for its intended purpose at all times. No measures must be taken to restrict access to the car park.**
 - 26. The car parking area must be lit if in use during the hours of darkness and all lights must be designed and fitted with suitable baffles. The lighting must be positioned to prevent any adverse effect on adjoining land and must not be considered excessive for the area, all to the satisfaction of the Responsible Authority.**
 - 27. The loading and unloading of goods from vehicles must only be carried out on the land within the designated loading bay and must not disrupt the circulation and parking of vehicles on the land.**
 - 28. The site operator must endeavour to prevent site bound commercial vehicles queuing on arrival along the public access road. Accordingly, access driveways/roadways/aisles providing access to loading areas on-site must not be gated during operating hours or feature control points (i.e. boom gates, guardhouse or similar) without suitable queuing space on site, all to the satisfaction of the Responsible Authority.**
 - 29. Loading and unloading on the site must be in accordance with the Traffic and Parking Management Plan provided.**
 - 30. Floor levels shown on the endorsed plan(s) must not be altered or modified without the further written consent of the Responsible Authority.**
 - 31. Access to the site and any associated roadwork must be constructed as per Council standard SD303 but with a radius instead of splay and all to the satisfaction of the Responsible Authority. Note any redundant vehicle crossing will need to be removed and reinstate with kerb in accordance with Council Standards.**
 - 32. On street parking line marking must be removed as part of the new vehicle crossing construction. A minimum clearance of 1 metre is to be provide between edges of existing fire hydrant & signage to the proposed vehicle crossing.**
 - 33. Provision must be made for the drainage of the site including landscaped and paved areas, all to the satisfaction of the Responsible Authority.**
 - 34. The connection of the internal drainage infrastructure to the Legal Point of Discharge (LPD) must be to the satisfaction of the Responsible Authority. Collected stormwater must be retained onsite and discharged into the drainage system at pre-development peak discharge rates as stated in the LDP approval letter. Approval of a drainage plan including any retention system within the property boundary is required.**
 - 35. The amenity of the area must not be detrimentally affected by the use or development on the land, through the:**
 - 35.1. Transport of materials, goods or commodities to or from the land;**
 - 35.2. Appearance of any building, works or materials;**



- 35.3. Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil;**
- 35.4. Presence of vermin;**
- 35.5. Adverse behaviour or actions of patrons on, to or from the premises; and**
- 35.6. Presence of litter.**

All to the satisfaction of the Responsible Authority.

- 36. Noise levels emanating from the land must not exceed the permissible noise levels stipulated in the Environment Protection Regulations under the Environment Protection Act 2017 and the Incorporated Noise Protocol (Publication 1826.4, Environment Protection Authority, May 2021) as may be amended from time to time to the satisfaction of the Responsible Authority.**
- 37. All wastes must be disposed of to the satisfaction of the Responsible Authority and no liquid waste or polluted waters shall be discharged into a sewer or stormwater drainage system.**
- 38. The site shall be kept in a neat and tidy condition at all times; all to the satisfaction of the Responsible Authority.**
- 39. Before the occupation of the development starts, landscaping works as shown on the endorsed plan/s must be completed and then maintained, all to the satisfaction of the Responsible Authority.**

Start Melbourne Water Condition

- 40. Finished floor level of each warehouse and retail area must be set no lower than 300mm above the existing surface levels or as nominated by the Dandenong Council, whichever is higher.**
- 41. Any landscaping located within five (5) metres of Melbourne Waters asset must comply with Melbourne Waters asset protection planting guidelines.**
- 42. No services are permitted to be installed across the asset unless prior written approval has been granted by Melbourne Water.**
- 43. Melbourne Water requires unrestricted access to the Main Drain for maintenance purposes at any time including during construction.**
- 44. Prior to a building permit being issued, a separate Build Over application must be made directly to Melbourne Water's Asset Services Team for approval of works and structures over and within five (5) metres of Melbourne Water's assets**
- 45. Any new or modified stormwater connection shall be made to Council's drainage system. In the event that connection cannot be made to Council's system a separate application is necessary for any new or modified stormwater connection or alteration to Melbourne Water's drainage system (i.e. junction pits) and shall require approval from Melbourne Water. Evidence will need to be provided by Council regarding the legal point of discharge**



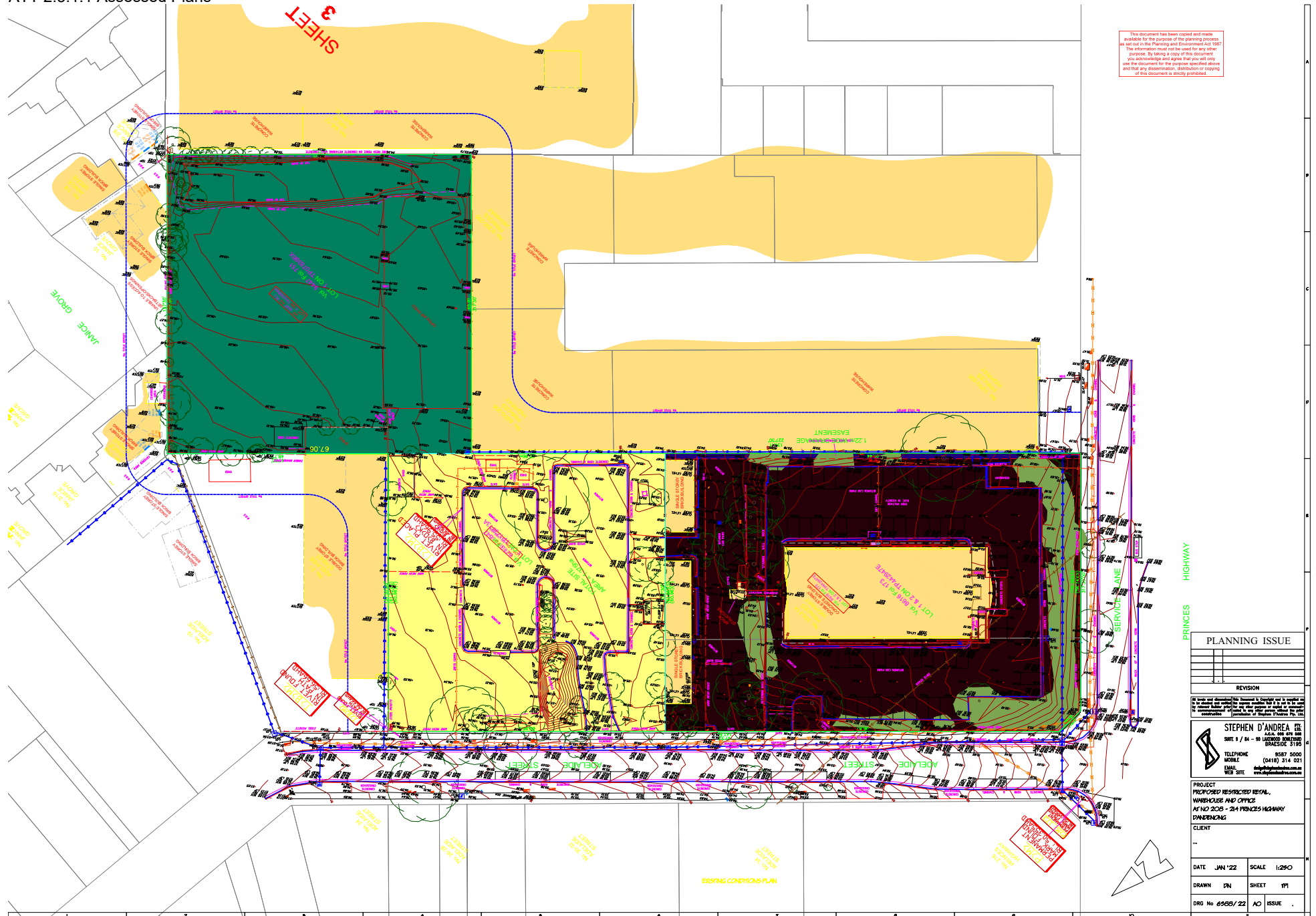
End Melbourne Water Conditions

46. This permit will expire if:


- 46.1. The development does not start within two (2) years of the date of this permit, or**
- 46.2. The development is not completed within four (4) years of the date of this permit, or**
- 46.3. The use does not start within one (1) year of the completion of the development, or**
- 46.4. The use is discontinued for a period of two (2) years.**

Permit Notes:

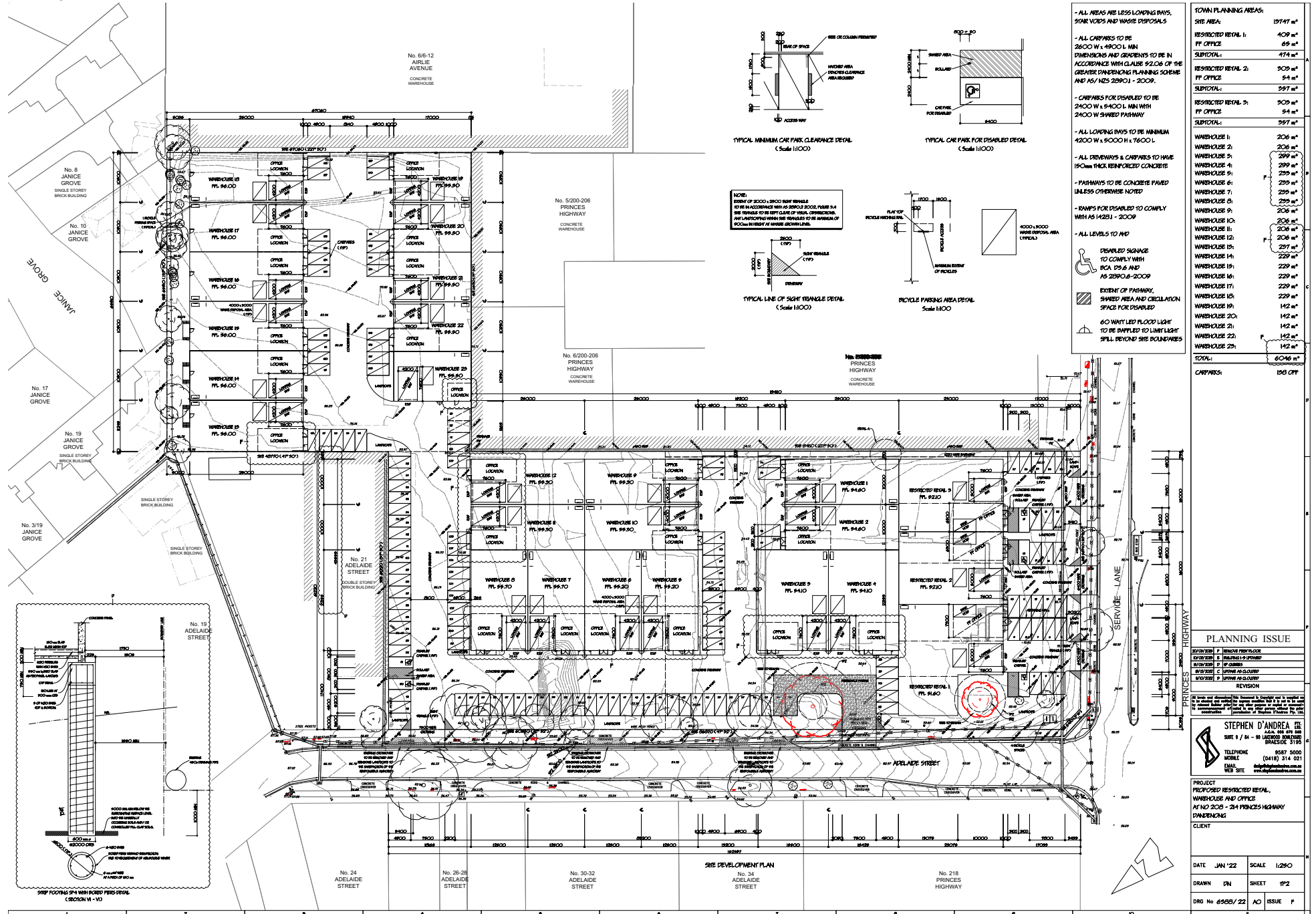
- **A Vehicle Crossing Permit must be obtained from Council for the vehicular crossing prior to construction of the crossing.**
- **Prior to works commencing the developer will need to obtain an Asset Protection Permit from Council.**
- **Any works undertaken within the road reservation and easements will require the developer to obtain a Civil Works Permit from Council.**
- **A building approval may be required prior to the commencement of the approved works.**
- **Except where no permit is required under the provisions of the Planning Scheme, no sign, flashing or intermittent lights, bunting or advertising device may be erected or displayed on the land without the permission of the Responsible Authority.**
- **Prior to the erection of any advertising signs on the land, consultation should be made with officers of the Town Planning Department to determine the relevant Planning Scheme Controls.**
- **A drainage plan approval fee is to be paid to Council prior to the issue of approved drainage plans. Please contact the Civil Development department for the current schedule of fees.**
- **The property is identified to be subject to flooding in major rain events. An application for Report and Consent for Flooding is required. Asset Management Team is to be contacted to confirm the minimum finished floor level (FFL) of the proposed development.**
- **A flood dispensation is to be obtained prior to issue of Building Permit.**
- **The minimum finished floor level of the proposed property is 19.40m to AHD.**



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PLANNING ISSUE	
REVISION	
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 STEPHEN D'ANDREA PTY LTD 5/110 WILSON ROAD, SUITE 9 / 84 - 94, LAGANWOOD VIC 3169 TELEPHONE 9587 5000 MOBILE (0418) 314 021 EMAIL info@stephendandrea.com.au WEB SITE www.stephendandrea.com.au	
PROJECT PROPOSED RESTRICTED RETAIL, WHARFHOUSES AND OFFICES AT NO 205 - 214 PRINCES HIGHWAY DANDENONG CLIENT ...	
DATE JAN '22	SCALE 1:250
DRAWN DNI	SHEET 011
DRG No 6585/22	AO ISSUE

ATT 2.3.1.1 Assessed Plans



- ALL AREAS ARE LESS LOADING BAYS, STAIR VENTS AND WASTE DISPOSALS
- ALL CARPARKS TO BE 2800 W x 4000 L MIN DIMENSIONS AND GRADIENTS TO BE IN ACCORDANCE WITH CLAUSE 52.06 OF THE GREATER DUNDONG PLANNING SCHEME AND AS / NZS 2990.1 - 2009.
- CARPARKS FOR DISABLED TO BE 2400 W x 5400 L MIN WITH 2400 W SWEEP PATHWAY
- ALL LOADING BAYS TO BE MINIMUM 4200 W x 5000 H x 7600 L
- ALL DRIVEWAYS & CARPARKS TO HAVE 150MM THICK REINFORCED CONCRETE
- PATHWAYS TO BE CONCRETE PAVED UNLESS OTHERWISE NOTED
- RAMPS FOR DISABLED TO COMPLY WITH AS 1428.1 - 2009
- ALL LEVELS TO AFD
- DISABLED SIGNAGE TO COMPLY WITH ICA 129.6 AND AS 2990.6-2009
- EXTENT OF PATHWAY, SWEEP AREA AND CIRCULATION SPACE FOR DISABLED
- 60 WAX LED FLOOD LIGHT TO BE SUPPLIED TO LIMIT LIGHT SPILL BEYOND SITE BOUNDARIES

TOWN PLANNING AREAS:

SITE AREA	15747 m ²
RESTRICTED RETAIL 1:	409 m ²
FF OFFICE	65 m ²
SUBTOTAL:	474 m ²
RESTRICTED RETAIL 2:	505 m ²
FF OFFICE	84 m ²
SUBTOTAL:	597 m ²
RESTRICTED RETAIL 3:	505 m ²
FF OFFICE	84 m ²
SUBTOTAL:	597 m ²
WAREHOUSE 1:	206 m ²
WAREHOUSE 2:	206 m ²
WAREHOUSE 3:	299 m ²
WAREHOUSE 4:	299 m ²
WAREHOUSE 5:	229 m ²
WAREHOUSE 6:	229 m ²
WAREHOUSE 7:	229 m ²
WAREHOUSE 8:	229 m ²
WAREHOUSE 9:	206 m ²
WAREHOUSE 10:	206 m ²
WAREHOUSE 11:	206 m ²
WAREHOUSE 12:	206 m ²
WAREHOUSE 13:	229 m ²
WAREHOUSE 14:	229 m ²
WAREHOUSE 15:	229 m ²
WAREHOUSE 16:	229 m ²
WAREHOUSE 17:	229 m ²
WAREHOUSE 18:	229 m ²
WAREHOUSE 19:	142 m ²
WAREHOUSE 20:	142 m ²
WAREHOUSE 21:	142 m ²
WAREHOUSE 22:	142 m ²
WAREHOUSE 23:	142 m ²
TOTAL:	6046 m ²
CARPARKS:	158 OFF

PLANNING ISSUE

20/03/2019	1	INITIAL PROPOSAL
02/04/2019	2	REVISION 1 - 19/03/2019
02/04/2019	3	19/03/2019
02/04/2019	4	19/03/2019
02/04/2019	5	19/03/2019
02/04/2019	6	19/03/2019
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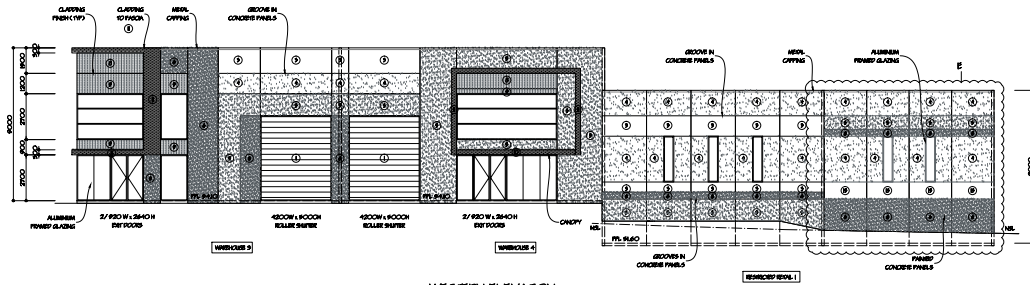
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PROJECT: PROPOSED RESTRICTED RETAIL, WAREHOUSE AND OFFICE AT NO 208-214 PRINCES HIGHWAY DUNDONG

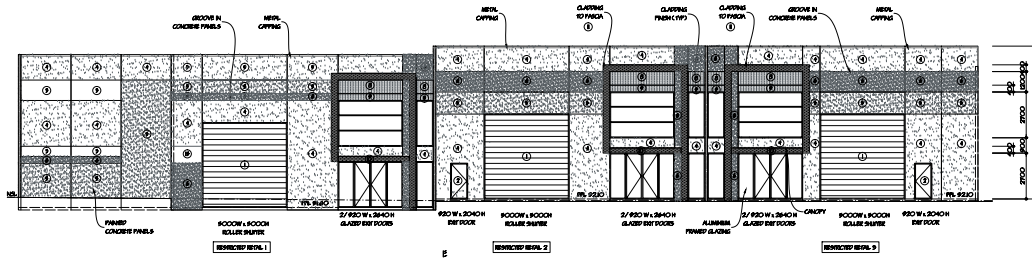
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DATE	JAN '22	SCALE	1:250
DRAWN	DN	SHEET	#P2
DRG No	6598/22	AO	ISSUE #

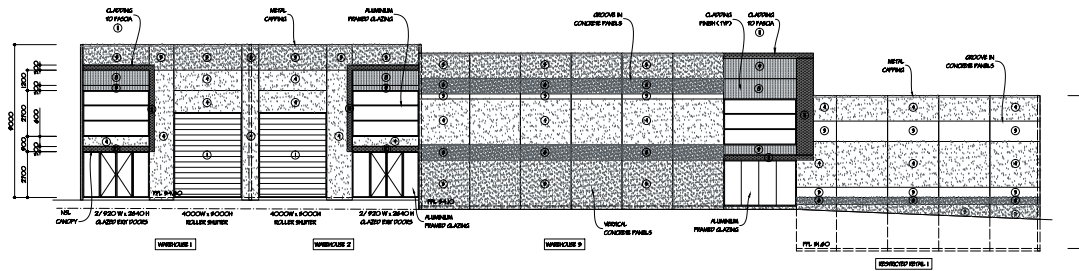
ATT 2.3.1.1 Assessed Plans



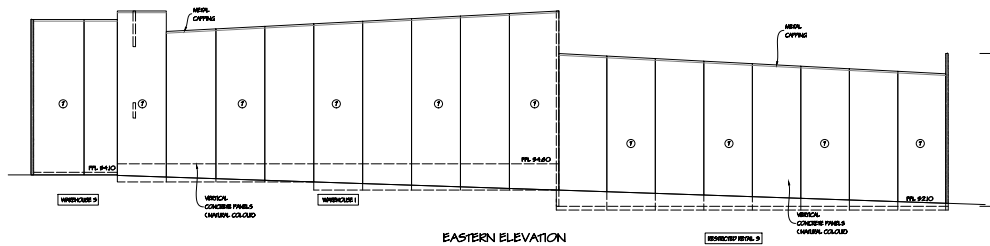
WESTERN ELEVATION



SOUTHERN ELEVATION



NORTHERN ELEVATION



EASTERN ELEVATION

MARK	LOCATION	SCHEME
1	ENTRANCE	REVISION
2	ROOF	REVISION
3	CONCRETE	REVISION
4	CONCRETE	REVISION
5	CONCRETE	REVISION
6	CONCRETE	REVISION
7	CONCRETE	REVISION
8	CLADDING/	REVISION
9	CLADDING/	REVISION
10	CLADDING/	REVISION
11	CLADDING/	REVISION
12	CLADDING/	REVISION
13	ALUMINUM WINDOW/	REVISION
14	CONCRETE	REVISION
15	CONCRETE	REVISION

RESTRICTED RETAIL 1-3
WAREHOUSES 1-4
PLANNING ISSUE

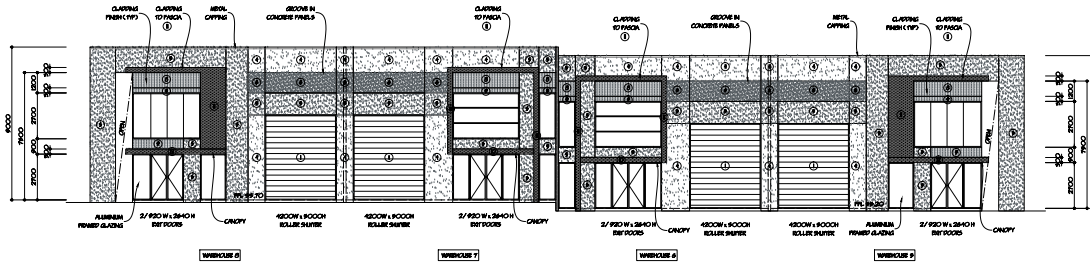
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20/07/22	A	ISSUE AS SHOWN
15/07/22	D	IF CLASSED
15/07/22	C	ISSUE AS CLASSIFIED
15/07/22	B	ISSUE AS CLASSIFIED
15/07/22	A	ISSUE AS CLASSIFIED


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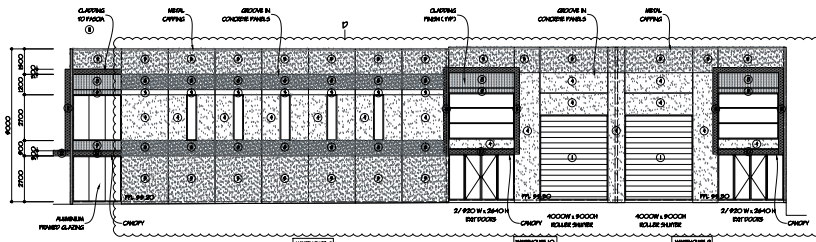
PROJECT PROPOSED RESTRICTED RETAIL WAREHOUSES AND OFFICE AT NO 203 - 214 PRINCES HIGHWAY DUNEDIN
 CLIENT

DATE	JAN '22	SCALE	1:100
DRAWN	DN	SHEET	1/4
DRG No	6988/22	AO	ISSUE 8

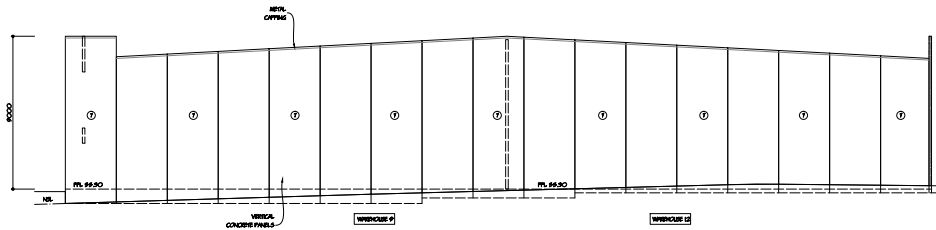
ATT 2.3.1.1 Assessed Plans



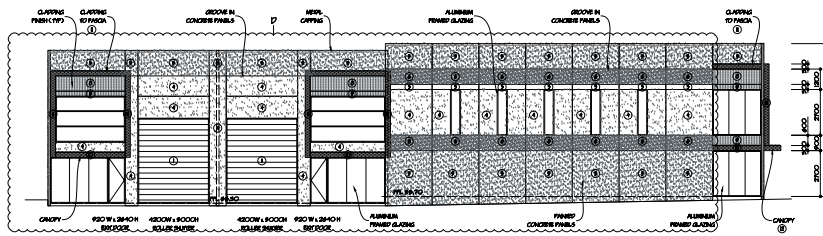
WESTERN ELEVATION



SOUTHERN ELEVATION



EASTERN ELEVATION



NORTHERN ELEVATION

MARK	LOCATION	SCHEME
1	ROOF	W/REHOUSE (COLORADO)
2	ROOF	CEILING
3	CONCRETE PANELS	CEILING
4	CONCRETE PANELS	CEILING
5	CONCRETE PANELS	CEILING
6	CONCRETE PANELS	CEILING
7	CONCRETE PANELS	CEILING
8	GLASSING/ COPING	FRONT THE BAY (COLORADO)
9	GLASSING/ COPING	FRONT THE BAY (COLORADO)
10	GLASSING/ COPING	FRONT THE BAY (COLORADO)
11	GLASSING/ COPING	FRONT THE BAY (COLORADO)
12	GLASSING/ COPING	FRONT THE BAY (COLORADO)
13	GLASSING/ COPING	FRONT THE BAY (COLORADO)
14	CONCRETE PANELS	FRONT
15	CONCRETE PANELS	FRONT

WAREHOUSES 5-12
PLANNING ISSUE

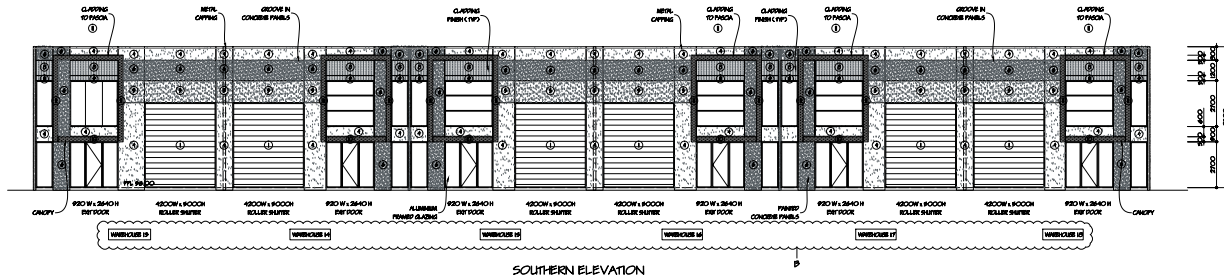
NO.	DATE	BY	REVISION
1	1/12/22	DP	ISSUE AS SHOWN
2	1/12/22	DP	ISSUE AS SHOWN
3	1/12/22	DP	ISSUE AS SHOWN

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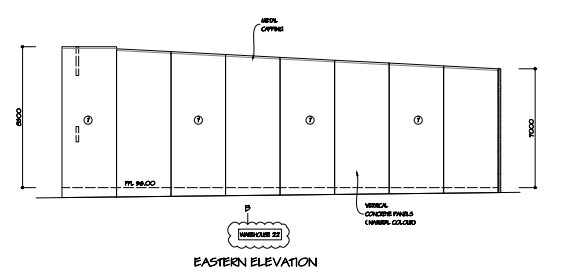
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PROJECT: PROPOSED RESTRICTED INDUSTRIAL WAREHOUSES AND OFFICE AT NO 2208 - 214 PRINCES HIGHWAY DAVENPORT
 CLIENT:

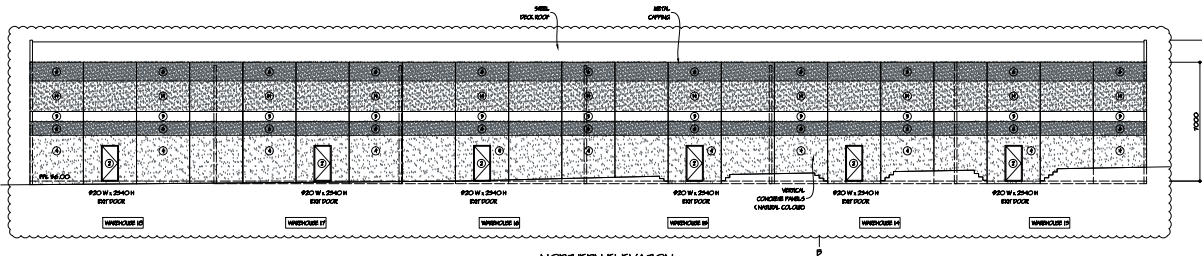
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DRG No	6508/22	AO	ISSUE 1/15



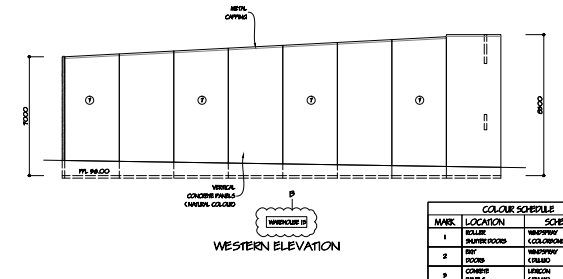
SOUTHERN ELEVATION



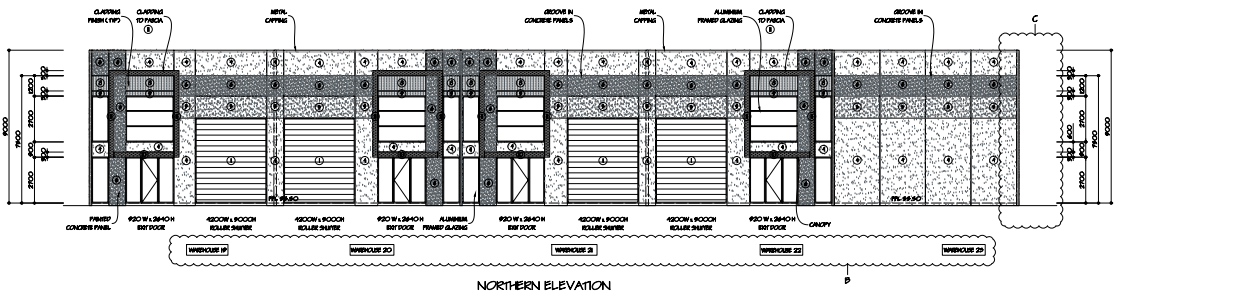
EASTERN ELEVATION



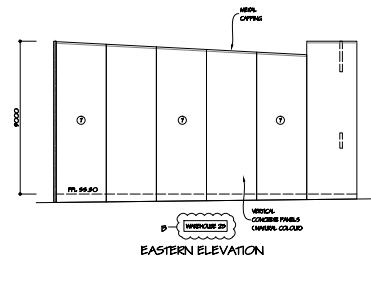
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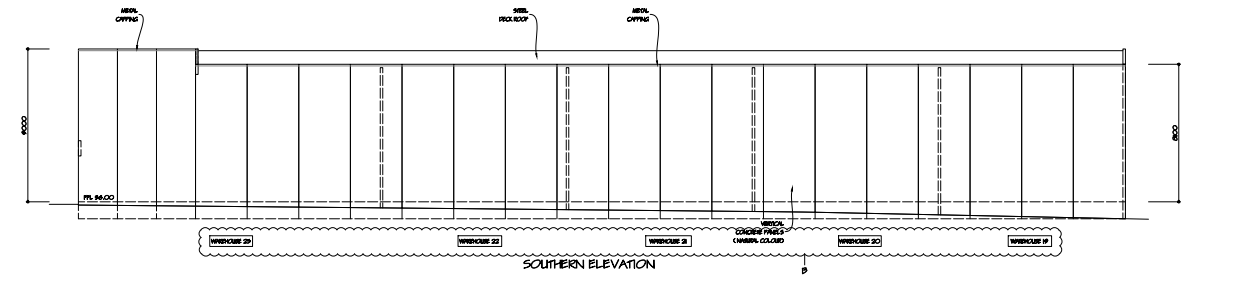
WESTERN ELEVATION



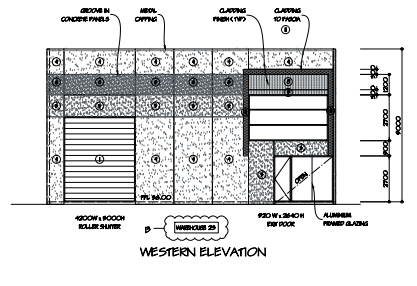
NORTHERN ELEVATION



EASTERN ELEVATION



SOUTHERN ELEVATION



WESTERN ELEVATION

NO.	LOCATION	SCHEDULE
1	ROOF	WAPORSTOP (COLORBOND)
2	ROOF	CEILING
3	CONCRETE PANELS	LIGHT GREY
4	CONCRETE PANELS	SLAB/CHALK
5	CONCRETE PANELS	SLAB/CHALK
6	CONCRETE PANELS	SLAB/CHALK
7	CONCRETE PANELS	CONCRETE COLOR
8	GLASSING TO FRAME	AMERICAN FRAME (BLACK)
9	GLASSING TO FRAME	AMERICAN FRAME (BLACK)
10	GLASSING TO FRAME	AMERICAN FRAME (BLACK)
11	GLASSING TO FRAME	AMERICAN FRAME (BLACK)
12	GLASSING TO FRAME	AMERICAN FRAME (BLACK)
13	GLASSING TO FRAME	AMERICAN FRAME (BLACK)
14	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED
15	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED
16	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED
17	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED
18	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED
19	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED
20	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED
21	CONCRETE PANELS	FRAMED CONCRETE PANELS CHAMFER COLOURED

WAREHOUSES 13-23
PLANNING ISSUE

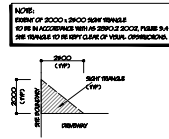
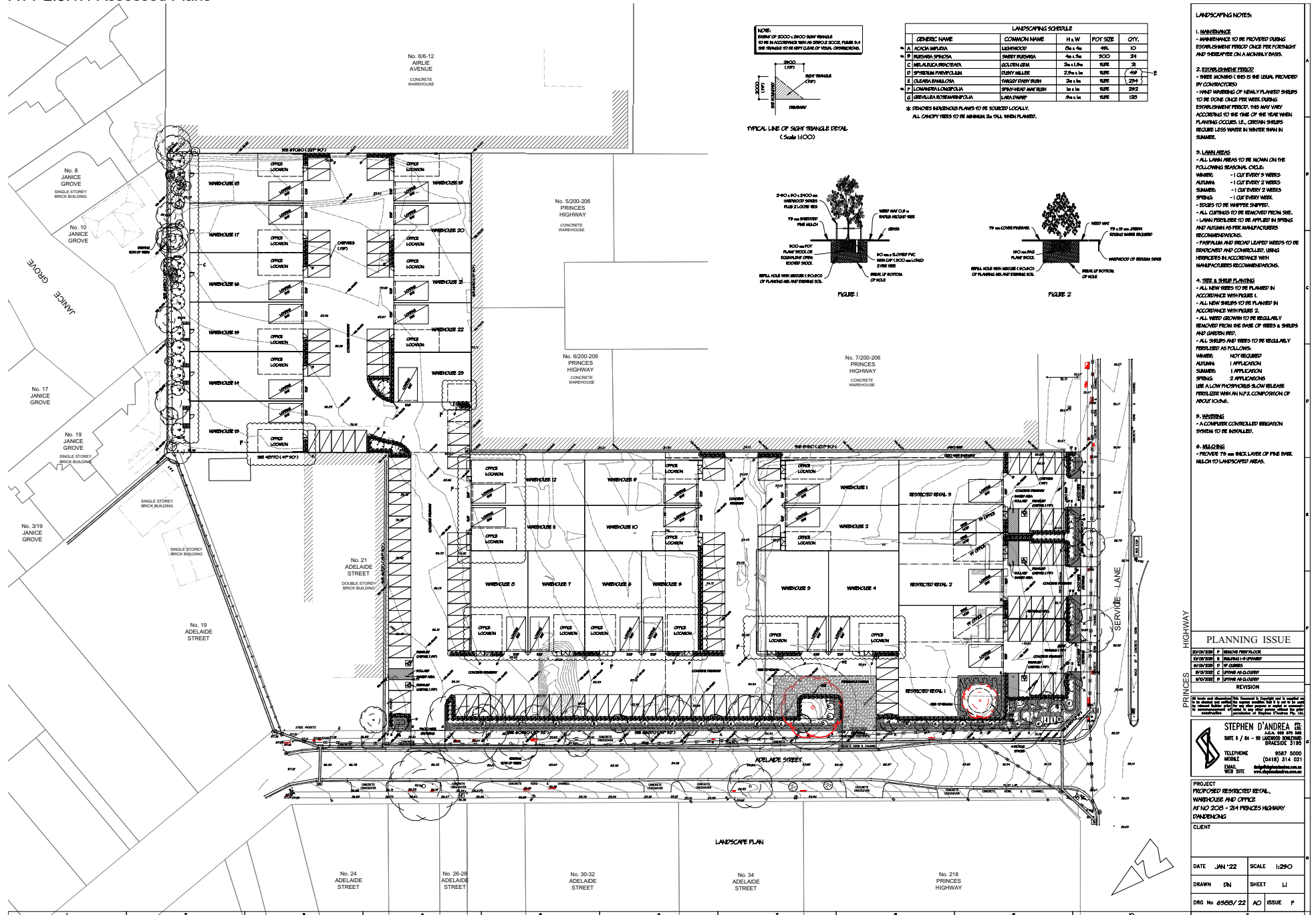
NO.	DATE	REVISION
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2	13/01/22	ISSUE WAREHOUSE 19-22
3	13/01/22	ISSUE WAREHOUSE 19-22


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PROJECT:
 PROPOSED RESTRICTED INTERNAL WAREHOUSES AND OFFICE AT NO 208 - 214 PRINCES HIGHWAY DANBURY VIC 3175
 CLIENT:

DATE	JAN '22	SCALE	1:100
DRAWN	DN	SHEET	19/6
DRG No	6598/22	AO	ISSUE C

ATT 2.3.1.1 Assessed Plans



TYPICAL LINE OF SIGHT TRIANGLE DETAIL (Scale 1:1000)

LANDSCAPING SCHEDULE				
GENERIC NAME	COMMON NAME	H x W	POT SIZE	QTY.
A	ACACIA IMPERIAL	1.8m x 1.8m	SLP	10
B	FRAXILIS SPINOSA	2.2m x 1.8m	SLP	24
C	HELBELICIA PUNCTATA	2.2m x 1.8m	SLP	24
D	SPERMATOPHYTES	2.2m x 1.8m	SLP	24
E	OLEA FRUTICOSA	2.2m x 1.8m	SLP	24
F	COMPTONIA LINDLEYANA	1.8m x 1.8m	SLP	200
G	LEUCALEA ACROBATELLOIDA	2.2m x 1.8m	SLP	120

ALL SPECIES INDICATED PLANTS TO BE SOURCED LOCALLY.
 ALL CANOPY TREES TO BE MINIMUM 2m DIA WHEN PLANTED.

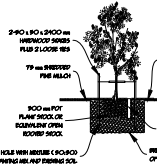


FIGURE 1

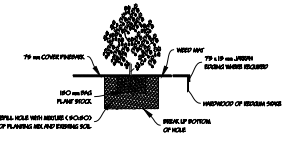


FIGURE 2

- LANDSCAPING NOTES:**
- 1. MAINTENANCE**
 - MAINTENANCE TO BE PROVIDED DURING ESTABLISHMENT PERIOD.
 - TREE MOWING TO BE USUAL, PROVIDED BY CONTRACTORS.
 - HARD WEEDING OF NEWLY PLANTED SHRUBS TO BE DONE ONCE THE WEEDS BEGIN ESTABLISHMENT PERIOD. THIS MAY VARY ACCORDING TO THE TIME OF THE YEAR WHEN PLANTING OCCURS. I.E. GROUND SHEEPS BEGINS LESS WEEDS IN WINTER THAN IN SUMMER.
 - 2. ESTABLISHMENT PERIOD**
 - HARD WEEDING OF NEWLY PLANTED SHRUBS TO BE DONE ONCE THE WEEDS BEGIN ESTABLISHMENT PERIOD. THIS MAY VARY ACCORDING TO THE TIME OF THE YEAR WHEN PLANTING OCCURS. I.E. GROUND SHEEPS BEGINS LESS WEEDS IN WINTER THAN IN SUMMER.
 - 3. LAWN AREAS**
 - ALL LAWN AREAS TO BE MOWN ON THE FOLLOWING SEASONAL CYCLES.
 - WINTER - 1 CUT EVERY 5 WEEKS
 - AUTUMN - 1 CUT EVERY 2 WEEKS
 - SUMMER - 1 CUT EVERY 2 WEEKS
 - SPRING - 1 CUT EVERY WEEK
 - EDGES TO BE MOWED SHARP.
 - ALL CUTTINGS TO BE REMOVED FROM SITE.
 - LAWN FERTILISER TO BE APPLIED IN SPRING AND AUTUMN AS PER MANUFACTURERS RECOMMENDATIONS.
 - PESTICIDES AND BROAD LEAFED WEEDS TO BE MONITORED AND CONTROLLED, USING MANUFACTURERS RECOMMENDATIONS.
 - 4. TREE & SHRUB PLANTING**
 - ALL NEW TREES TO BE PLANTED IN ACCORDANCE WITH FIGURE 1.
 - ALL NEW SHRUBS TO BE PLANTED IN ACCORDANCE WITH FIGURE 2.
 - ALL WEED GROWN TO BE REGULARLY REMOVED FROM THE BASE OF TREES & SHRUBS AND GARDEN BEDS.
 - ALL SHRUBS AND TREES TO BE REGULARLY FERTILISED AS FOLLOWS:
 - WINTER - NOT REQUIRED
 - AUTUMN - 1 APPLICATION
 - SUMMER - 1 APPLICATION
 - SPRING - 2 APPLICATIONS
 - USE ALUMINUM SULPHATE SLOW RELEASE FERTILISER WITH AN NPK COMPOSITION OF ABOUT 10:5:5.
 - 5. WATERING**
 - A COMPUTER CONTROLLED IRRIGATION SYSTEM TO BE INSTALLED.
 - 6. MULCHING**
 - PROVIDE 75mm THICK LAYER OF PINE BARK MULCH TO LANDSCAPED AREAS.

PLANNING ISSUE

CONTRACTOR	FINANCIAL PROVISION
EXPIRES	REPLACEMENT
REVISION	REVISION

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PROJECT: PROPOSED RESTRICTED RETAIL, WAREHOUSE AND OFFICE AT NO 206 - 214 PRINCES HIGHWAY DANDENONG

CLIENT:

DATE: JAN '22 **SCALE:** 1:250

DRAWN: DN **SHEET:** LI

DRG No: 6598/22 **AO:** ISSUE **P:**

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ARBORICULTURAL ASSESSMENT REPORT

208 - 214 PRINCES HIGHWAY, DANDENONG

REPORT PREPARED FOR: SISKINN DEVELOPMENTS
C/O STEPHEN D'ANDREA ARCHITECTS

REPORT PREPARED BY: DAMIEN BURGESS
CONSULTING ARBORIST - DB HORTICULTURE PTY LTD.

16/12/2022



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5. Site Plan (existing)	4
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9. Site Plan (Proposed)	15
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1. Brief

Stephen D'Andrea Architects has requested an Arboricultural Assessment Report containing details of species, age, size, health, suitability, amenity value, Tree Protection Zones (TPZ) and Retention Value for specified trees within and near the property at 208-214 Princes Highway, Dandenong.

2. Overview

The property is in the Greater Dandenong Council area, C2Z. An industrial development is proposed.

3. Methodology

A visual site inspection of the trees took place on December 14th, 2022. The trees were not climbed nor was any soil excavation or diagnosis of the internal or below ground components of the trees undertaken.

The trees were photographed on site using an iPhone 11. Height and Spread of trees was recorded via visual estimation. Diameter at Breast Height (DBH) was taken at 1.4 metres above ground level using a diameter tape.

A Retention Value for each tree has been determined using tree condition factors and values as listed on Page 17 of this report.

4. Tree Protection Zones (TPZ's)

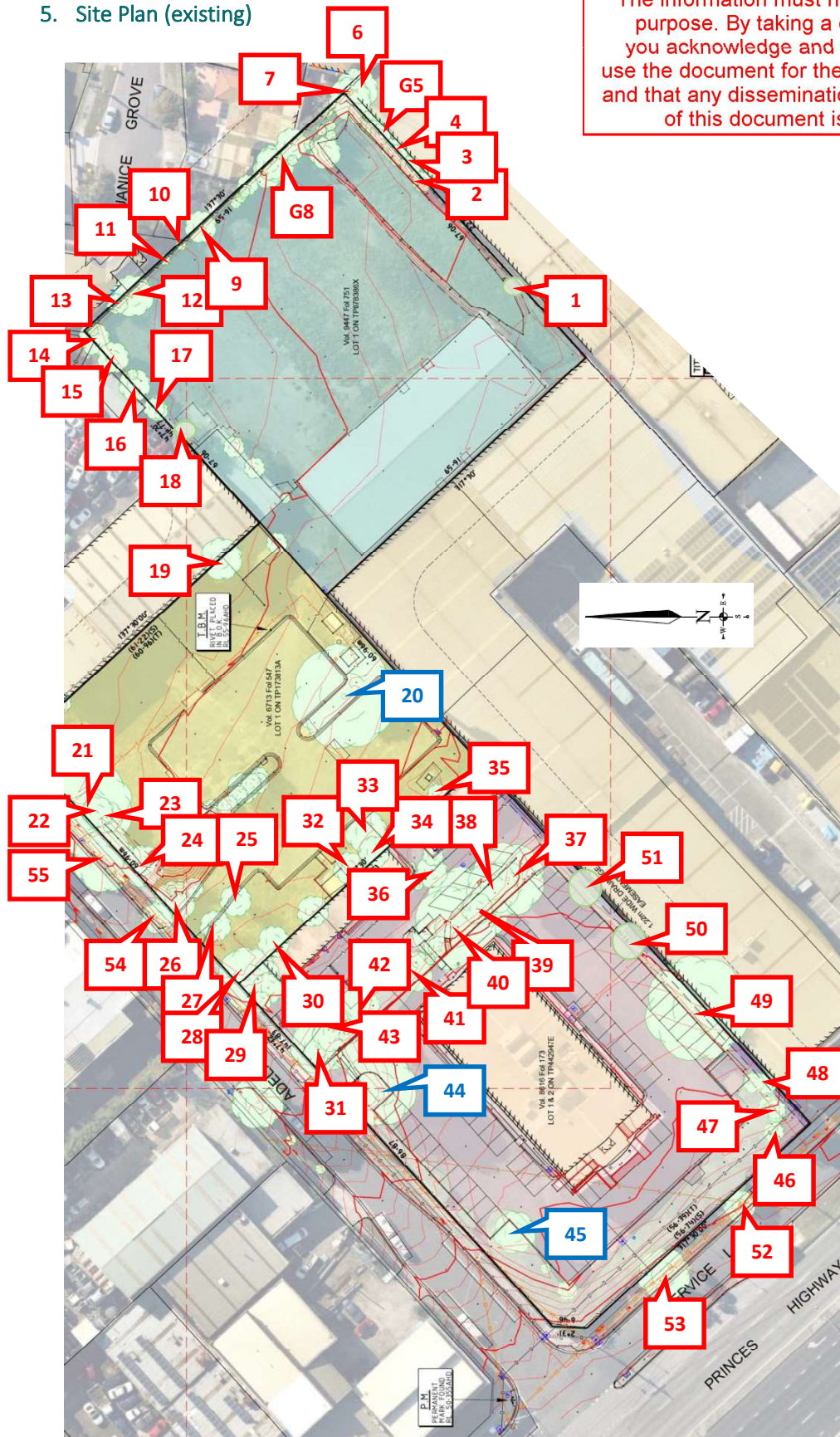
Where appropriate, Tree Protection Zones and Structural Root Zones have been applied as per AS4970-2009, 'Protection of Trees on Development Sites'.

Tree Protection Zones are determined by multiplying the Trunk Diameter @ Breast Height (DBH) x 12. TPZ's are measured from the centre of the trunk.

Structural Root Zones are the area required for tree stability and are only necessary where major encroachment into the TPZ is to occur. The SRZ radius = (Diameter x 50)^{0.42} x 0.64.

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5. Site Plan (existing)



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6. Tree Assessment Table

#	Species	Common name	Native/ Exotic	Height (m)	Spread (m)	DBH (cm)	TPZ (m)	SRZ (m)	SULE	Age	Condition	Structure	Form	Amenity value	Retention value	Comments
1	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	L	Weed species
2	<i>Ulmus glabra</i>	Elm suckers	N						R					L	L	Weed species
3	<i>Cotoneaster glaucophyllus</i>	Cotoneaster	E						R					L	L	Weed species
4	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	L	Weed species
Group 5	<i>Ulmus glabra</i>	Elm sucker	N						R					L	L	Weed species
6	<i>Dead Tree</i>								R					L	L	Dead Tree in neighbouring property
7	<i>Dead Tree</i>								R					L	L	Dead Tree in neighbouring property
Group 8	<i>Ulmus glabra</i>	Elm suckers	N						R					L	L	Weed species
9	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	L	Weed species
10	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	L	Weed species
11	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	L	Weed species
12	<i>Prunus cerasifera</i>	Cherry Plum	E						R					L	L	Weed species
13	<i>Prunus cerasifera</i>	Cherry Plum	E						R					L	L	Weed species
14	<i>Coprosma repens</i>	Mirror Bush	E						R					L	L	Weed species
15	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	L	Weed species
16	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	L	Weed species
17	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	L	Weed species
18	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	L	Weed species
19	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	L	Weed species
20	<i>Agonis flexuosa</i>	Willow Myrtle	N	9	6	48/39	7.4	2.8	L	SM	G	F	G	F	M	
21	<i>Melaleuca styphelioides</i>	Prickly Paperbark	N	8	5	19/18/19	3.9	2.6	L	SM	G	F	F	P	L	
22	<i>Allocasuarina verticillata</i>	She-Oak	N	5	3	12/12/12	2.5	2.0	L	SM	G	F	F	P	L	
23	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	L	Weed species
24	<i>Melaleuca styphelioides</i>	Prickly Paperbark	N	6	7	17/15/16	3.3	2.6	L	SM	F	F	F	P	L	
25	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	L	Weed species
26	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	L	Weed species
27	<i>Dead Tree</i>								R					L	L	Dead Tree

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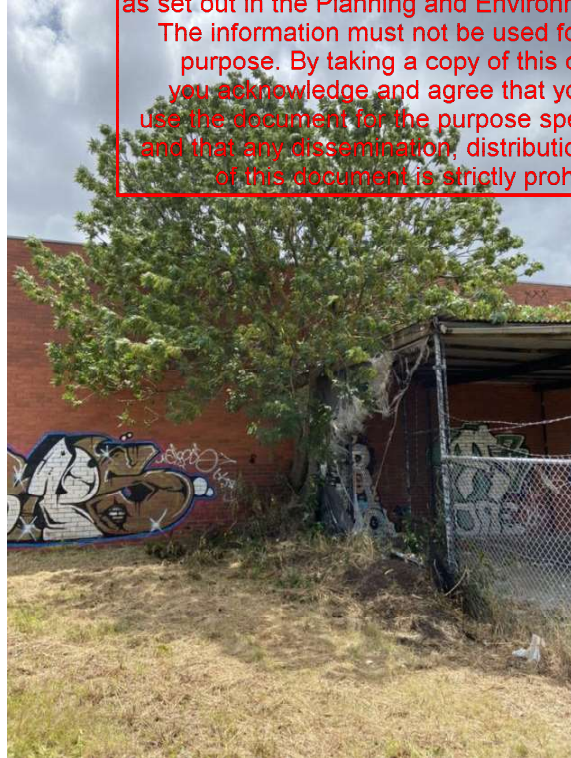
#	Species	Common name	Native/ Exotic	Height (m)	Spread (m)	DBH (cm)	TPZ (m)	SRZ (m)	SULE	Age	Condition	Structure	Form	Amenity value	Retention value	Comments
28	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	Weed species	
29	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	Weed species	
30	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	Weed species	
31	<i>Melaleuca styphelioides</i>	Prickly Paperbark	N													
32	<i>Cotoneaster glaucophyllus</i>	Cotoneaster	E						R					L	Weed species	
33	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	Weed species	
34	<i>Cotoneaster glaucophyllus</i>	Cotoneaster	E						R					L	Weed species	
35	<i>Fraxinus angustifolia</i>	Desert Ash	E						R					L	Weed species	
36	<i>Melaleuca styphelioides</i>	Prickly Paperbark	N	7	6	30	3.6	2.4	L	M	G	G	P	L		
37	<i>Melaleuca linarifolia</i>	Snow in Summer	N	8	10	48	5.8	2.8	S	M	P	P	P	L		
38	<i>Melaleuca armillaris</i>	Honey Myrtle	N	9	7	50	6.0	2.8	M	M	F	F	F	L		
39	<i>Dead Tree</i>								R					L	Dead Tree	
40	<i>Melaleuca armillaris</i>	Honey Myrtle	N	10	10	79	9.5	3.3	M	M	F	P	P	L		
41	<i>Melaleuca linarifolia</i>	Snow in Summer	N	6	4	15/15/15	3.1	2.3	L	SM	F	F	F	L		
42	<i>Melaleuca linarifolia</i>	Snow in Summer	N	9	8	88	10.6	3.4	M	M	F	F	F	L		
43	<i>Melaleuca armillaris</i>	Honey Myrtle	N	8	7	55	6.6	2.8	S	M	F	P	P	L	Leaning	
44	<i>Eucalyptus sideroxylon</i>	Red Ironbark	N	15	10	79	9.5	3.1	L	M	G	G	G	H		
45	<i>Eucalyptus leucocylon</i>	Yellow Gum	N	11	9	47	5.6	2.7	L	M	G	F	F	M		
46	<i>Allocauarina verticillata</i>	She-Oak	N	10	4	15/15	2.5	2.2	L	M	G	P	F	L		
47	<i>Allocauarina verticillata</i>	She-Oak	N	10	4	18/16	2.9	2.2	L	M	G	P	F	L		
48	<i>Pittosporum tenuifolium</i>	Kohuhu	E	6	4	12/12/12	2.5	2.0	M	M	F	F	F	L		
49	<i>Melaleuca armillaris</i>	Honey Myrtle	N	14	9	38/31/41	7.7	3.6	M	L	G	P	G	L	Epicormic regrowth from stump	
50	<i>Pittosporum undulatum</i>	Sweet Pittosporum	N						R					L	Weed species	
51	<i>Melaleuca armillaris</i>	Honey Myrtle	N	6	5	12/12/12	2.5	2.1	L	SM	F	F	F	L		
52	<i>Prunus cerasifera</i>	Purple-leaved Plum	E	5	3	11/13	2.0	1.9	S	M	F	F	F	L	Street tree – Princes Hwy service lane	
53	<i>Melaleuca styphelioides</i>	Prickly Paperbark	N	9	7	45	5.4	2.6	L	M	F	F	P	L	Street tree – Princes Hwy service lane	
54	<i>Fraxinus angustifolia</i>	Desert Ash	E	7	6	38	4.6	2.5	R	M	F	F	F	L	Street tree – Adelaide Street	
55	<i>Melaleuca styphelioides</i>	Prickly Paperbark	N	7	8	42/65	9.3	2.9	L	M	F	F	P	L	Street tree – Adelaide Street	

*Trees listed in red are considered appropriate for removal

7. Photos



Tree 1



Tree 19

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Group 2 – Tree 7

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Group 8



Trees 14 - 18

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Trees 21 - 26

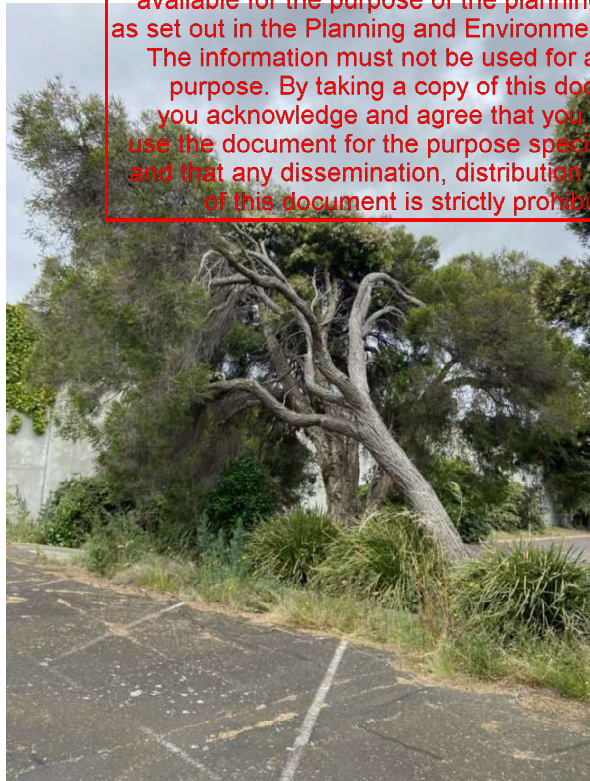


Trees 34 - 36

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Tree 20



Trees 37 & 38



Trees 39 & 40



Tree 43

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Tree 44



Tree 45

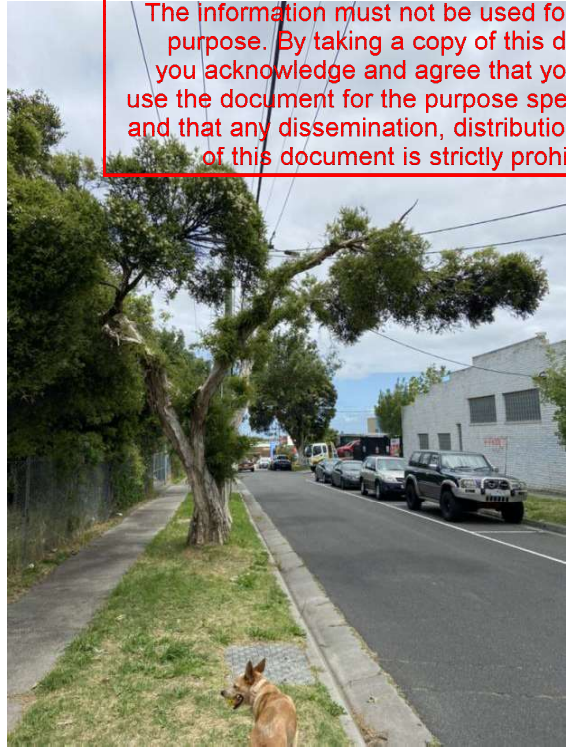


Trees 46 - 48

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Tree 49



Tree 55



Tree 54



Tree 53

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Tree 52

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8. Preliminary Discussion

Trees within Subject Property

Trees 1 to 51 are within the subject site, apart from Tree 6 and 7, which are both dead Elm Trees within the neighbouring property to the east. The majority of trees are weed species, including Cotoneaster, Sweet Pittosporum, Desert Ash, Cherry Plum, Mirror Bush and Elm suckers. Other species present include Paperbark, She-Oak and Honey Myrtle. There are just three trees considered worthy of retention on the site:

- **Tree 20** – a Willow Myrtle located centrally in the site, rated as Moderate Retention Value
- **Tree 44** – a Red Ironbark located close to the front of the site on the west side, rated as High Retention Value
- **Tree 45** – a Yellow Gum, located close to the front of the site on the west side, rated as High Retention Value.

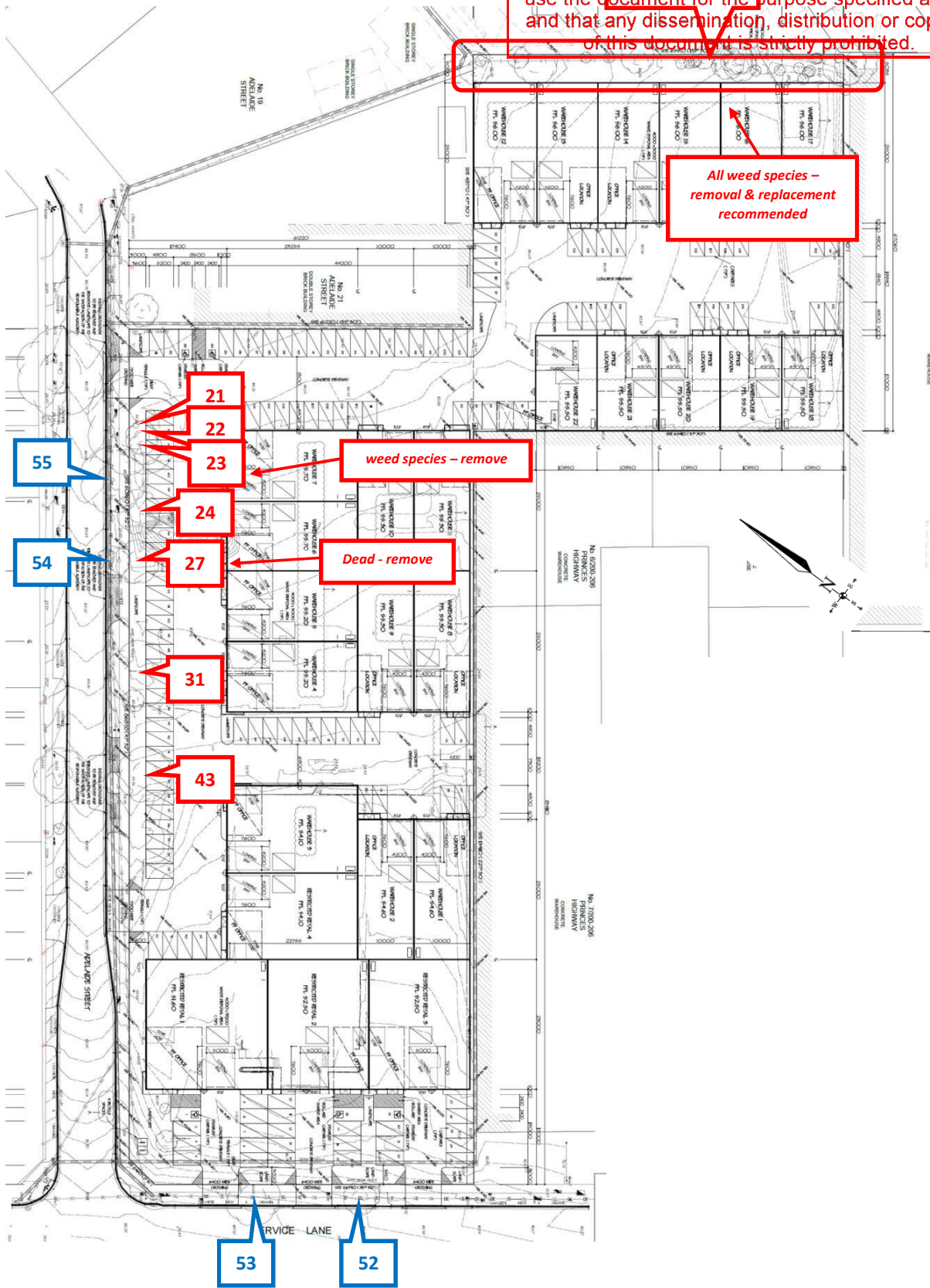
All other trees within the site are rated as Low Retention Value and considered appropriate for removal.

Street Trees

In the service lane of Princes Highway, Tree 52 is a small, stunted Purple-leaved Plum and Tree 53 is a Prickly Paperbark of poor form due to heavy pruning below overhead powerlines. Both are rated as Low Retention Value. In Adelaide Street, Tree 53 is a Desert Ash (weed species) and Tree 55 is a Prickly Paperbark of poor form due to heavy pruning below overhead powerlines. Both are rated as Low Retention Value.

9. Site Plan (Proposed)

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10. Construction Impact Assessment / Recommendations

- Group 8 and Tree 9 – 14 on the north-eastern boundary are shown to be retained, however all are weed species and of Low Retention Value, therefore removal is recommended.
- Trees 21, 22, 23, 24, 27, 31 and 43 on the western side are shown to be retained, however all are of Low Retention Value (Tree 23 is a weed species and Tree 27 is dead) and their TPZ's will be significantly encroached upon by the proposed car parking. Removal and replacement with new trees is recommended.
- All street trees are of Low Retention Value and although there is no clash between the design and their locations, consideration should be given to removal and replacement of some or all of these trees. There are also several opportunities for further nature strip planting in both the service lane of Princes Highway and Adelaide Street.

Damien Burgess

Consulting Arborist/Director
DB Horticulture Pty Ltd.

Grad. Cert. Arboriculture Cert. Horticulture ISA TRAQ

December 16th, 2022.

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11. Tree Descriptors

Age

Y	Young	Tree is juvenile or recently planted
SM	Semi-mature	Tree is established and actively growing
M	Mature	Tree has reached expected maximum size
OM	Over Mature	Tree is over mature and in decline

Condition

G	Good	Full crown, free of disease, good colour, good extension growth of twigs, no dieback
F	Fair	Tree shows one or more of the following: <25% deadwood, dieback, unbalanced canopy, minor pathogens
P	Poor	Tree shows one or more of the following: >25% deadwood, major pathogen presence, structural faults
D	Dead	Tree is dead

Structure

G	Good	Good branch attachments and no structural defects present, no co-dominant stems, good branch and trunk taper, good buttressing at base of trunk
F	Fair	Some minor structural defects or cavities may be present
P	Poor	Major defects to trunk, branches or roots, poor attachment points, missing bark, likely points of failure
H	Hazardous	Tree poses immediate danger and should be removed

Form

G	Good	Full and balanced canopy
F	Fair	Minor asymmetry in canopy shape
P	Poor	Major asymmetry, unbalanced appearance

Amenity Value

G	Good	Attractive tree which contributes significantly to the surrounding landscape and public realm, may provide good screening and shade qualities
F	Fair	Tree contributes to its immediate surroundings, may be one of a group of trees and/or provide moderate screening and shading qualities
P	Poor	Tree does not make a positive contribution to the landscape and could be considered for removal

Safe Useful Life Expectancy (SULE)

L	Long	Tree appears retainable for 40+ years
M	Medium	Tree appears retainable for 15 – 40 years
S	Short	Tree appears retainable for 5 – 15 years
R	Removal	Tree should be removed
MO	Move or Replaced	Trees which can be readily moved or replaced

Retention Value

L	Low	An assessment rating which incorporates all the above criteria
M	Moderate	
H	High	

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12. References

- Barrell, J. (2001), *SULE, its use and status into the new millennium*, NAAA Conference proceedings.
- Clark, J.R. & Matheny N.P. (1998), *Trees and Development: A Technical guide to preservation of trees during land development*, ISA Publishing
- Standards Australia (2009), *AS4970-2009 Protection of Trees on Development Sites*, Standards Australia
- <https://planning-schemes.api.delwp.vic.gov.au/>

Disclaimer: The views expressed in this report are those of the author only. All due care and skill has been used to provide this information to the extent permitted by law that you agree that DB Horticulture is not liable for any loss or liability; or alleged loss or liability caused either directly or indirectly by any person(s) using this information.

Unless expressed otherwise; the information contained in this report covers only those items that were covered in the project brief or that were examined during the assessment and reflect the condition of those items at the time of inspection; and the inspection undertaken as part of the preparation of this report was limited to visual examination of accessible components of any tree without climbing the tree or removal of any part of the tree or any dissection, excavation or probing unless otherwise stipulated.

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2.3.2 Planning Delegated Decisions Issued – May 2025

Responsible Officer: Executive Director City Futures

Attachments: 1. Planning Delegated Decisions Issued – May 2025.pdf
[2.3.2.1 - 13 pages]

Officer Recommendation

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

Executive Summary

1. This report provides Council with an update on the exercise of delegation by Council officers.
2. It provides a listing of Town Planning applications that were either decided or closed under delegation or withdrawn by applicants in May 2025.
3. It should be noted that where permits and notices of decision to grant permits have been issued, these applications have been assessed as being generally consistent with the Greater Dandenong Planning Scheme and Council's policies.
4. Application numbers with a PLA#, PLN#.01 or similar, are applications making amendments to previously approved planning permits.
5. The annotation 'SPEAR' (Streamlined Planning through Electronic Applications and Referrals) identifies where an application has been submitted electronically. SPEAR allows users to process planning permits and subdivision applications online.

Planning Delegated Decisions Issued from 1/05/2025 to 31/05/2025

City of Greater Dandenong

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA23/0048	PlnAppAmd	No	15 Hazel Avenue DANDENONG VIC 3175	Nepean Planning Consultants	AMENDMENT TO: Use of the land for the purpose of Industry (micro-distillery) (PLN17/0317)	Amend permit preamble	Applicant	Withdrawn	08/05/2025	Dandenong
PLA24/0091	PlnAppAmd	No	5B Kelly Court SPRINGVALE VIC 3171	Paws Hotel	AMENDMENT TO: Use of the land for Domestic Animal Boarding (Cattery) (PLN23/0369)	Amend permit conditions and endorsed plans	Delegate	NOD	02/05/2025	Springvale North
PLA24/0092	PlnAppAmd	No	17 Wales Street SPRINGVALE VIC 3171	Abacus Design & Planning	AMENDMENT TO: Development of the land for three (3) double storey dwellings (PLN23/0230)	Amend endorsed plans	Delegate	AmendPerm	21/05/2025	Springvale North

ATT 2.3.2.1 Planning Delegated Decisions Issued – May 2025.pdf

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA24/0135	PlnAppAmd	No	754 Princes Highway SPRINGVALE VIC 3171	Dotz Holdings Pty Ltd	AMENDMENT TO: The use and development of the site for the purpose of a Service Station, Restaurant, Convenience Restaurant, Restricted Recreation Facility (Gym), Medical Centre and Shop, construct buildings and works associated with a supermarket, restricted retail premises and office, erect and display illuminated and non-illuminated business identification and high wall signage and pylon signage, to reduce the bicycle parking requirements, to reduce the car parking requirements and to alter access to a Transport Zone 2, all in accordance with the endorsed plans (PLN15/0199)	Amend permit and endorsed plans	Delegate	AmendPerm	29/05/2025	Springvale North
PLA25/0001	PlnAppAmd	No	19 O'Malley Crescent DANDENONG NORTH VIC 3175	Humphries Land Surveying Pty Ltd	(Previous address: 754-768 Princes Highway, Springvale) AMENDMENT TO: Construction of two (2) double storey dwellings, one (1) single storey dwelling and the retention of the existing dwelling (PLN13/0111)	Amend endorsed plan to reflect what was constructed on the site	Delegate	AmendPerm	28/05/2025	Cleeland
PLA25/0005	PlnAppAmd	No	16 Glendale Road SPRINGVALE VIC 3171	T Huang	AMENDMENT TO The development of the land for a single storey dwelling to the rear of an existing dwelling, and alterations and additions to the existing dwelling (PLN18/0417)	Amend endorsed plans to reflect what has been constructed on site	Delegate	AmendPerm	28/05/2025	Springvale North
PLA25/0006	PlnAppAmd	No	46 Power Street DANDENONG VIC 3175	Jova Drafting Consultants	AMENDMENT TO: Development of the land for five (5) double storey dwellings (PLN20/0185)	Amend endorsed plans	Delegate	AmendPerm	16/05/2025	Dandenong

ATT 2.3.2.1 Planning Delegated Decisions Issued – May 2025.pdf

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLA25/0008	PlnAppAmd	No	14 Awun Court SPRINGVALE VIC 3171	Jova Drafting Consultants Pty Ltd	AMENDMENT TO: Development of the land for an extension to an existing Warehouse building (PLN22/0203)	Amend endorsed plans	Delegate	AmendPerm	09/05/2025	Springvale North
PLA25/0013	PlnAppAmd	No	63 Herbert Street DANDENONG VIC 3175	K Saeed	AMENDMENT TO: Development of the land for four (4) double storey dwellings (PLN20/0455)	Amend planning permit and endorsed plans to reflect what was constructed on the site	Delegate	AmendPerm	13/05/2025	Cleeland
PLA25/0026	PlnAppAmd	No	845-847 Princes Highway SPRINGVALE VIC 3171	SMP Architects	AMENDMENT TO: Use of the land for a restricted retail premises, buildings and works, the display of floodlit business identification signage, floodlit sky signage, floodlit promotion signage, business identification signage and promotion signage, and alteration of access to a road in a Transport Zone 2 (PLN24/0392)	Amend endorsed plans	Delegate	AmendPerm	28/05/2025	Springvale North
PLN22/0301	PlnApp	No	24 Templewood Avenue NOBLE PARK NORTH VIC 3174	Architekton Ltd	Development of the land for two (2) double storey dwellings	Neighbourhood Residential 1 Zone, 524sqm	Delegate	PlanPermit	30/05/2025	Noble Park North

ATT 2.3.2.1 Planning Delegated Decisions Issued – May 2025.pdf

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN22/0353	PlnApp	No	114 Carlton Road DANDENONG NORTH VIC 3175	mi projects	Development of the land for one (1) apartment, above an existing shop and apartment, and a reduction in the car parking requirement	Proposal fails to meet decision guidelines of C1Z, Clauses 11 (Settlement), 15.01-2S (Building Design), 15.01-5S (Neighbourhood Character), 16.01-1S and 16.01-1R (Housing Supply), 18.02-4S (Roads), 21.05 (Built Form), 22.04 (Urban Design); various objectives of Clause 58; Plan for Victoria housing targets; Clauses 18.02-4S (Roads), 52.06 (Car Parking); fails to meet the decision guidelines of Clause 65	Delegate	Refusal	16/05/2025	Dandenong North
PLN23/0417	PlnApp	No	46 Theodore Avenue NOBLE PARK VIC 3174	Jova Drafting Consultants	Development of the land for three (3) dwellings (two double storey dwellings and one single storey dwelling to the rear)	Proposal fails to comply with Clause 12.05-2S (Landscape), Clause 13.01-1S (Natural Hazards and Climate Change), Clause 13.03-1S (Floodplain Management), Clause 21.05 (Built Form), Clause 21.04 (Land Use), Clause 22.09-3.1, Clause 55 and Clause 65	Delegate	Refusal	26/05/2025	Noble Park
PLN23/0555	PlnApp	No	25 Liege Avenue NOBLE PARK VIC 3174	SMART Town Planning Pty Ltd	Use and development of the land for a child care centre and to display business identification signage	Proposal fails to meet Objectives of Clauses 13.05-1S (Noise management), 13.07-1S (Land use compatibility), 19.02-2S (Education Facilities), 21.03 (Vision for CGD), 21.04 (Land use), 21.05 (Built form), 21.07 (Infrastructure and transport), 32.08 (GRZ1), 52.05 (Signs) and Clause 65	Delegate	Refusal	28/05/2025	Yarraman
PLN24/0061	PlnApp	No	14 Knowles Road DANDENONG SOUTH VIC 3175	Eliku Pty Ltd	Subdivision of the land into seventeen (17) lots SPEAR	Commercial	Delegate	PlanPermit	30/05/2025	Dandenong

ATT 2.3.2.1 Planning Delegated Decisions Issued – May 2025.pdf

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0133	PlnApp	No	16 McFarlane Crescent DANDENONG VIC 3175	M Jayawardana	Development of nine (9) double storey dwellings DECLARED AREA	Residential Growth 1 Zone, 1588sqm	Delegate	PlanPermit	30/05/2025	Cleeland
PLN24/0172	PlnApp	No	18 Menzies Avenue DANDENONG NORTH VIC 3175	F Xu	Development of the land for two (2) double-storey dwellings	General Residential 1 Zone, 557sqm	Delegate	PlanPermit	30/05/2025	Cleeland
PLN24/0199	PlnApp	No	Communication Site 66-88 Clarke Road SPRINGVALE SOUTH VIC 3172	Clarke Road Solar Pty Ltd	Subdivision of the land into two (2) lots SPEAR	Commercial	Delegate	PlanPermit	30/05/2025	Springvale South
PLN24/0204	PlnApp	No	70 Quantum Close DANDENONG SOUTH VIC 3175	Quantum Group Investments Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Commercial	Delegate	PlanPermit	29/05/2025	Dandenong
PLN24/0216	PlnApp	No	2/94-96 Foster Street DANDENONG VIC 3175	Archiscape Consulting Pty Ltd	Use of the land for the sale and consumption of liquor (restaurant licence), the display of internally illuminated business identification signage and floodlit promotion signage, alteration of access to a road in a Transport Zone 2 and a reduction in the car parking requirements DECLARED AREA	Comprehensive Development 2 Zone	Delegate	PlanPermit	14/05/2025	Dandenong

ATT 2.3.2.1 Planning Delegated Decisions Issued – May 2025.pdf

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0248	PlnApp	No	24 Union Grove SPRINGVALE VIC 3171	A Bilgen	Development of the land for two (2) double storey dwellings	General Residential 3 Zone, 566sqm	Delegate	PlanPermit	01/05/2025	Springvale Central
PLN24/0252	PlnApp	No	24 Hammond Road DANDENONG VIC 3175	Ram's Cheapest Cars Sales Pty Ltd	To use part of the land for retail premises (motor vehicle sales) DECLARED AREA	Comprehensive Development 2 Zone	Delegate	PlanPermit	06/05/2025	Dandenong North
PLN24/0264	PlnApp	No	29 Smith Street NOBLE PARK VIC 3174	G Roberts	Development of two (2) dwellings (one double storey and one single storey dwelling)	General Residential 1 Zone, 610sqm	Delegate	PlanPermit	28/05/2025	Yarraman
PLN24/0270	PlnApp	No	2/14 Monterey Road DANDENONG SOUTH VIC 3175	Stephen D'Andrea Pty Ltd	Buildings and Works (Mezzanine) and reduction on car parking requirements	Industrial 1 Zone	Delegate	PlanPermit	09/05/2025	Dandenong
PLN24/0282	PlnApp	No	3A Lesley Grove NOBLE PARK VIC 3174	C Dao	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 712sqm	Delegate	PlanPermit	30/05/2025	Springvale Central
PLN24/0300	PlnApp	No	55 Keys Road KEYSBOROUGH VIC 3173	EM Design Group Pty Ltd	Buildings and Works (extension to an existing dwelling)	Green Wedge A Zone, Urban Floodway Zone	Delegate	PlanPermit	08/05/2025	Keysborough South

ATT 2.3.2.1 Planning Delegated Decisions Issued – May 2025.pdf

Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0307	PlnApp	No	1/36 Dawn Avenue DANDENONG VIC 3175	James Turner Design	Development of the land for a double storey dwelling to the front of an existing double storey dwelling	No response to further information request	Delegate	Lapsed	16/05/2025	Dandenong
PLN24/0317	PlnApp	No	62 Queens Avenue SPRINGVALE VIC 3171	Abacus Design & Planning	Development of the land for four (4) double storey dwellings	General Residential 3 Zone, 760sqm	Delegate	PlanPermit	30/05/2025	Springvale Central
PLN24/0346	PlnApp	No	28 Bruce Street DANDENONG VIC 3175	Jacomarie Pty Ltd	Development of the land for two (2) dwellings comprising one (1) existing dwelling with alterations and one (1) new double storey dwelling to the rear	General Residential 1 Zone, 850sqm	Delegate	NOD	23/05/2025	Cleeland
PLN24/0371	PlnApp	No	47 Stuart Street NOBLE PARK VIC 3174	Herniman Group	Development of the land for three (3) double storey dwellings	General Residential 1 Zone, 634sqm	Delegate	NOD	19/05/2025	Noble Park
PLN24/0372	PlnApp	No	55 Homestead Road BANGHOLME VIC 3175	Innovation One Design Group	Use and development of the land for a small second dwelling	Green Wedge 1 Zone, 20557sqm	Delegate	PlanPermit	07/05/2025	Keysborough South
PLN24/0376	PlnApp	No	20 Olive Street DANDENONG VIC 3175	SPD Building Design Pty Ltd	Development of the land for four (4) double storey dwellings	General Residential 1 Zone, 863sqm	Delegate	PlanPermit	08/05/2025	Cleeland

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Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0385	PlnApp	No	16 Deakin Crescent DANDENONG NORTH VIC 3175	Beaux Homes Concepts Pty Ltd	Development of the land for one (1) double storey dwelling to the rear of an existing single storey dwelling and alterations to the existing dwelling	General Residential 1 Zone, 694sqm	Delegate	PlanPermit	19/05/2025	Cleeland
PLN24/0394	PlnApp	No	2/28 David Street DANDENONG VIC 3175	Kostic & Associates Pty Ltd	Extension to the existing dwelling	General Residential 3 Zone, 200sqm	Delegate	PlanPermit	09/05/2025	Cleeland
PLN24/0412	PlnApp	No	6 Somers Street NOBLE PARK VIC 3174	Luxis Homes	Development of the land for one (1) double storey dwelling to the rear of an existing dwelling and alterations and additions to the existing dwelling	General Residential 1 Zone, 719sqm	Delegate	PlanPermit	05/05/2025	Springvale Central
PLN24/0416	PlnApp	No	132 Indian Drive KEYSBOROUGH VIC 3173	Tahir Corporates Pty Ltd	Use of the land for car rental	Industrial 1 Zone	Delegate	PlanPermit	27/05/2025	Keysborough South
PLN24/0419	PlnApp	No	1 Springvale Road SPRINGVALE VIC 3171	PAJ Liquor Licensing	To sell and consume liquor (Café and Restaurant liquor licence)	Commercial 1 Zone	Delegate	PlanPermit	12/05/2025	Springvale North
PLN24/0436	PlnApp	No	35 Comber Street NOBLE PARK VIC 3174	AT Arcdesign Pty Ltd	Development of the land for two (2) double storey dwellings	General Residential 1 Zone, 598 sqm	Delegate	PlanPermit	01/05/2025	Springvale Central

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Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN24/0449	PlnApp	No	1 Frank Street NOBLE PARK VIC 3174	Anthony G and Associates P/L	Development of the land for a commercial building and to reduce the car parking requirement	No response to further information request	Delegate	Lapsed	16/05/2025	Noble Park
PLN24/0452	PlnApp	No	2A Windsor Avenue SPRINGVALE VIC 3171	Woolshed Consultants	Use of the land for a licensed premise in association with a restaurant, construction of a verandah and a reduction in the car parking requirements	Commercial 1 Zone	Delegate	PlanPermit	28/05/2025	Springvale North
PLN24/0463	PlnApp	No	1/92 Railway Parade DANDENONG VIC 3175	R Singh, S Singh	Development of four (4) double storey dwellings	General Residential 1 Zone, 683sqm	Delegate	PlanPermit	23/05/2025	Dandenong
PLN24/0473	PlnApp	No	115 South Gippsland Highway DANDENONG SOUTH VIC 3175	Pellicano Investments Pty Ltd	Development of the land for a warehouse building and a reduction in the car parking requirements	Commercial 2 Zone, reduction in the number of car parking spaces	Delegate	PlanPermit	13/05/2025	Dandenong
PLN24/0485	PlnApp	No	147 Lonsdale Street DANDENONG VIC 3175	Manilal Property Pty Ltd	Display of internally illuminated business identification signage and pole signage DECLARED AREA	Comprehensive Development 2 Zone	Delegate	PlanPermit	23/05/2025	Dandenong
PLN24/0519	PlnAppVic	Yes	21 Frankston Dandenong Road DANDENONG SOUTH VIC 3175	Woolshed Consultants	Buildings and Works (Roller door) VICSMART	Industrial 1 Zone	Delegate	PlanPermit	23/05/2025	Dandenong

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Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN25/0013	PlnApp	No	Ground 2/220 Chapel Road KEYSBOROUGH VIC 3173	NA Yucel	Use of the land for a Pilates Studio	Commercial 1 Zone	Delegate	PlanPermit	28/05/2025	Keysborough South
PLN25/0014	PlnApp	No	9 Bennet Street DANDENONG VIC 3175	Farrington Architects	Change of Use (Motor Vehicle Sales)	No response to further information request	Delegate	Lapsed	16/05/2025	Dandenong
PLN25/0023	PlnApp	No	17-19 Hydrive Close DANDENONG SOUTH VIC 3175	Stephen D'Andrea Pty Ltd	Development of the land for a warehouse building	Industrial 1 Zone	Delegate	PlanPermit	29/05/2025	Dandenong
PLN25/0029	PlnApp	No	113 Greens Road DANDENONG SOUTH VIC 3175	Maple Media Pty Ltd	To display a electronic major promotion sky sign and to construct or carry out works	Industrial 1 Zone	Applicant	Withdrawn	19/05/2025	Dandenong
PLN25/0062	PlnApp	No	81 Clow Street DANDENONG VIC 3175	Bandoos Investment Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	PlanPermit	15/05/2025	Cleeland
PLN25/0066	PlnApp	No	Plaza 23-55 McCrae Street DANDENONG VIC 3175	Dandenong Plaza JV Unit Trust	Use of part of the land for a restricted recreation facility (gymnasium) and internal buildings and works DECLARED AREA	Comprehensive Development 2 Zone	Delegate	PlanPermit	07/05/2025	Dandenong

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Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN25/0068	PlnApp	No	217 Atlantic Drive KEYSBOROUGH VIC 3173	Club Assist	Change of Use (Warehouse)	No response to further information request	Delegate	Lapsed	16/05/2025	Keysborough South
PLN25/0074	PlnApp	No	1/53 Hammond Road DANDENONG VIC 3175	Stacey Surveying	Re-Subdivision of the land into four (4) lots SPEAR	No response to further information request	Delegate	Lapsed	20/05/2025	Dandenong
PLN25/0076	PlnApp	No	1288 Heatherton Road NOBLE PARK VIC 3174	C Mai	Alteration of access to a road in a Transport Zone 2	General Residential 1 Zone, 710sqm	Delegate	PlanPermit	14/05/2025	Yarraman
PLN25/0077	PlnApp	No	Shop 1/24A Douglas Street NOBLE PARK VIC 3174	WoodShed Consultants	To use the land for the sale and consumption of liquor in association with an existing restaurant	No response to further information request	Delegate	Lapsed	16/05/2025	Noble Park
PLN25/0079	PlnApp	No	54 Buckley Street NOBLE PARK VIC 3174	Noble Buckley Pty Ltd	Subdivision of land into eight (8) lots with common property SPEAR	Residential	Delegate	PlanPermit	09/05/2025	Noble Park
PLN25/0083	PlnApp	No	1/25 Jasper Street NOBLE PARK VIC 3174	N Shahid	Subdivision of the land into two (2) lots SPEAR	Residential	Delegate	PlanPermit	13/05/2025	Yarraman

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Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN25/0099	PlnApp	No	13 Burden Street SPRINGVALE VIC 3171	Nobelius Land Surveyors Pty Ltd	Subdivision of the land into three (3) lots SPEAR	Residential	Delegate	PlanPermit	16/05/2025	Springvale North
PLN25/0101	PlnApp	No	20 Theodore Avenue NOBLE PARK VIC 3174	Nilsson Noel & Holmes (Surveyors) Pty Ltd	Subdivision of the land into four (4) lots SPEAR	Residential	Delegate	PlanPermit	23/05/2025	Noble Park
PLN25/0103	PlnApp	No	Parkmore Shop N06A 6A/317-321 Cheltenham Road KEYSBOROUGH VIC 3173	GPT Funds Management Limited, Precise Radiology	Buildings and works (external alterations to the facade) and to display two (2) internally illuminated business identification signs and three (3) non-illuminated business identification signs	Commercial 1 Zone	Delegate	PlanPermit	30/05/2025	Keysborough
PLN25/0104	PlnAppVic	Yes	56A Princess Avenue SPRINGVALE VIC 3171	AD Truong	Subdivision of the land into two (2) lots (SPEAR) VICSMART	Residential	Delegate	PlanPermit	07/05/2025	Springvale North
PLN25/0109	PlnApp	No	5 Maureen Court DANDENONG NORTH VIC 3175	Nacha Moore Land Surveyors Pty Ltd	Subdivision of the land into (3) lots SPEAR	Residential	Delegate	PlanPermit	19/05/2025	Noble Park North
PLN25/0119	PlnAppVic	Yes	5/20 Spring Road SPRINGVALE SOUTH VIC 3172	KM Town Planning	Development of the land for a verandah on a lot less than 300sqm VICSMART	General Residential 1 Zone, 106sqm	Delegate	PlanPermit	28/05/2025	Springvale Central

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Application ID	Category	VicSmart	Property Address	Applicant Name	Description	Notes	Authority	Decision	Decision Date	Ward
PLN25/0130	PlnAppVic	Yes	50-54 Lonsdale Street DANDENONG VIC 3175	Oaksbury Pty Ltd	Construction of buildings and works associated with a take away food premise VICSMART	Industrial 1 Zone	Delegate	PlanPermit	20/05/2025	Dandenong
PLN25/0139	PlnAppVic	Yes	Third Floor 126 Walker Street DANDENONG VIC 3175	SD Planning	Reduction in the car parking requirements of Clause 52.06-5 in association with Secondary School DECLARED AREA (VICSMART)	Comprehensive Development 2 Zone, reduction in the number of car parking spaces	Delegate	PlanPermit	20/05/2025	Dandenong
PLN25/0144	PlnAppVic	Yes	19 Jennings Street NOBLE PARK VIC 3174	Multi Surveying	Subdivision of the land into two (2) lots SPEAR (VICSMART)	Residential	Delegate	PlanPermit	28/05/2025	Springvale Central
PLN25/0153	PlnAppVic	Yes	Church 176 Chapel Road KEYSBOROUGH VIC 3173	St Quentin Consulting	Removal of native vegetation VICSMART	General Residential 2 Zone	Applicant	Withdrawn	26/05/2025	Keysborough South

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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 PROCUREMENT

4.1.1 2706/0848PA Library Collections, Furniture, Equipment & Associated Requirements Contract

Responsible Officer:	Executive Director Community Strengthening
Attachments:	1. CONFIDENTIAL REDACTED - 2706 - 0848 Library Member Report [4.1.1.1 - 30 pages] This report contains an attachment which is deemed confidential under s 3(1)(a) of the <i>Local Government Act</i> 2020. It contains council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released.

Officer Recommendation

That Council **AWARDS Contract No. 2706-0848PA, for the Supply of Library Collections, Furniture, Equipment & Associated Requirements, under the Procurement Australia Contract 2706/0848 to a panel of Suppliers for an initial period of two (2) years with two (2) extensions of one (1) year each, at Council's sole and absolute discretion. The value of this contract, in its first two (2) years of operation, is estimated to be Three million and thirty-five thousand, eight hundred and sixty-six dollars (\$3,035,866.00) including GST of \$275,987.82.**

Executive Summary

1. This report recommends that Council award **Contract No. 2706-0848PA**, for the Supply of Library Collections, Furniture, Equipment & Associated Requirements, under the Procurement Australia Contract 2706/0848 to a panel of Suppliers as listed in the Procurement Australia Tender Evaluation Report (attachment to this report).

Background

3. Greater Dandenong Libraries offer a wide range of library and information services to both residents and visitors. Through the Capital Improvement Program and operations budget, funding is allocated to replace outdated or damaged materials, renewal of annual digital and print subscriptions, purchase of equipment and ongoing maintenance and support, ensuring the continued enhancement of our collections and services for the benefit of our diverse community.

Tender Process

4. Procurement Australia issued an invitation to tender for the establishment of a panel of providers for Library industry specialists to supply and deliver products and services relevant to their nominated tender category/categories. The contract period is scheduled to begin on 1 July 2025 and conclude on 30 June 2027. There is an option to extend the contract for up to two (2) additional periods of twelve (12) months each. This contract serves as the retender for contract 2306/0843 – Library Collections, Furniture, Equipment & Associated Requirements which expires 30 June 2025.



5. Tenderers were able to tender for any one or any combination of the following categories:
- Category 1 Printed Material – English
 - Category 2 Printed Material – Community Languages
 - Category 3 Printed Magazines and Newspapers – English & Community Languages
 - Category 4 Digital Collections – English & Community Languages
 - Category 5 Audio-Visual Materials – English & Community Languages
 - Category 6 Full Shelf Ready Services, Unbundled Cataloguing Services and/or Processing Services – Cataloguing, Processing & Consumables - Processing Service Consumables
 - Category 7 Physical Collection Support Services
 - Category 8 Digital Support Deliverables
 - Category 9 Library Management Systems
 - Category 10 RFID and Unstaffed Library Access Systems
 - Category 11 Library Furniture and Shelving
 - Category 12 Non-traditional Library Collection Deliverables
 - Category 13 Library Removalists
6. Fifty-two (52) suppliers downloaded the tender documents with forty-four (44) suppliers responding. The successful respondents are listed in the attached Procurement Australia Tender Evaluation Report.

Governance Compliance

Human Resource Implications (consider Workforce Planning and Service Statements)

7. 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

8. The resource requirements associated with this report are \$3,035,866 compared to the annual budget allocation of \$3,205,866 for this purpose.

Asset Implications

9. This item does not affect any existing assets.

Legal/Risk Implications

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

Environmental Implications

11. There was no requirement for community consultation. Links to Community Vision, Council Plan, Strategy, Notice of Motion.
12. This report is consistent with the following principles in the Community Vision 2040:
Not Applicable
13. 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

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

- Not Applicable

Social Procurement

15. Procurement Australia allocated a 20% weighting to Social Procurement as part of the evaluation criteria.

Local Industry

16. No weighting was assigned to Local Industry, as the Procurement Australia contract is a statewide agreement.



4.2 FINANCE AND BUDGET

4.2.1 Adoption of Council Plan, Budget and Key Strategic Planning Documents

Responsible Officer: Executive Manager Strategy Growth & Advocacy
Chief Financial Officer

Attachments:

1. Community Vision 2040 [4.2.1.1 - 10 pages]
2. Council Plan 2025-29 [4.2.1.2 - 54 pages]
3. Annual Plan 2025-26 [4.2.1.3 - 20 pages]
4. Revenue and Rating Plan 2025-2029 [4.2.1.4 - 47 pages]
5. Budget 2025-26 [4.2.1.5 - 162 pages]
6. Long Term Financial Plan 2026-2035 [4.2.1.6 - 87 pages]
7. Asset Plan 2025-2035 [4.2.1.7 - 116 pages]

Officer Recommendation 1

That Council **APPROVES**, in advance of adoption of the Budget 2025-26, the following expenditure in relation to Dandenong Market Pty Ltd:

- Dandenong Market Structural Rectification \$500,000; and
- Dandenong Market Fire Services \$100,000.

Officer Recommendation 2

That Council:

- 1 **THANKS** the community members who participated in the community engagement process to inform the key strategic planning documents and having considered all the valuable community feedback;
- 2 **NOTES** the following amendments to the 2025-26 Budget, to be funded from the reallocation of the \$241,000 budget item for the 'Robert Booth Master Plan':
 - a) Robert Booth Reserve (\$45,000) – to undertake investigative works, a condition assessment, reinstall signage and any immediate remedial work required.
 - b) Springvale Reserve (\$80,000) - installation of nets behind the goals at the netball end.
 - c) Springvale North Tennis Club Lighting (\$116,000) - undertake further investigative works due to the condition and age of the assets (\$20,000). The remainder (\$96,000) to be held and considered at the 2025-26 Mid Year Budget Review when the outcomes of the investigation are known.
 - d) Investigative works noted in (c) are to be undertaken in the first quarter of 2025-26 to enable outcomes to be considered as part of the 2025-26 Mid-Year Budget Review.
 - e) Any capital items resulting from the above will be reallocated at the 2025-26 Mid-Year Budget Review. This is an administrative adjustment.



- 3 ADOPTS the following key strategic planning documents:**
 - a) Community Vision 2040 (unchanged) per Attachment 1 (4.2.1.1) to this report;**
 - b) Council Plan 2025-29 (including the Municipal Public Health and Wellbeing Plan) per Attachment 2 (4.2.1.2) to this report;**
 - c) Annual Plan 2025-26 per Attachment 3 (4.2.1.3) to this report,**
 - d) Revenue and Rating Plan 2025-2029 per Attachment 4 (4.2.1.4) to this report,**
 - e) Budget 2025-26 including Schedule of Fees and Charges (inclusive of the amendments at point 2 (a) – (c) of this recommendation) per Attachment 5 (4.2.1.5) to this report,**
 - f) Long Term Financial Plan 2026-2035 per Attachment 6 (4.2.1.6) to this report,**
 - g) Asset Plan 2025-2035 per Attachment 7 (4.2.1.7) to this report,**
- 4 DECLARES the ‘rates and charges’ for the 2025-26 financial year commencing 1 July 2025 and ending 30 June 2026 as detailed in the 2025-26 Budget - Section 4.1.1 (a) – (v) (Attachment 5) in accordance with the provisions of the *Local Government Act 1989*;**
- 5 AUTHORISES the Chief Executive Officer to levy and recover the general rates and annual service charge in accordance with the *Local Government Act 2020* and subject to section 181H(1)(b) of the *Local Government Act 1989*;**
- 6 FIXES the penalties for parking infringements in contravention of the Regulations made under the Road Safety Act 1986 as specified in the Schedule of Fees and Charges (Section 6, page 27) of the 2025-26 Budget, which will continue as the penalties so fixed until Council resolves otherwise;**
- 7 AUTHORISES the Chief Executive Officer or their delegate to make any necessary administrative or minor editorial amendments as required to the key strategic planning documents to finalise and make the approved documents publicly available; and**
- 8 DELEGATES authority to the Chief Executive Officer to make payments to South East Leisure Pty Ltd for the provision of Management Services in the 2025-26 financial year, as specified in the Management Services Agreement dated 13 September 2021 (Clauses 5.2 and 5.3) and SEL’s Annual Budget 2025-26.**



Executive Summary

1. As per the requirements of the *Local Government Act 2020*, Council Officers have developed the suite of key strategic planning documents to address the priorities of our community and drive Council performance in 2025-26 and beyond. These documents have been subject to community engagement, were considered by Council on Monday 12 May 2025, and were the subject of community feedback. The documents are as follows:
 - Community Vision 2040
 - Council Plan 2025-29 (including the Municipal Public Health and Wellbeing Plan)
 - Annual Plan 2025-26
 - Revenue and Rating Plan 2025-2029
 - Budget 2025-26 (including Schedule of Fees and Charges)
 - Long Term Financial Plan 2026–2035
 - Asset Plan 2025-2035.
2. Community engagement was conducted as part of Council’s community engagement process designed to inform the development of its key strategic planning documents including the Council Plan, Budget, Revenue and Rating Plan, Long Term Financial Plan and Asset Plan.
3. At its meeting on 12 May 2025, Council resolved to “approve in principle” key strategic planning documents for community feedback from 14 May 2025 for a period of 28 days in accordance with Council’s Community Engagement Policy. Thirty-nine (39) submissions were received during the community engagement period that closed on 11 June 2025 with four (4) community members speaking in support of their feedback.
4. This report recommends that Council, having undertaken community engagement and public exhibition adopts the key strategic planning documents including:
 - a. Community Vision 2040,
 - b. Council Plan 2025-29 (including the Municipal Public Health and Wellbeing Plan),
 - c. Annual Plan 2025-26,
 - d. Revenue and Rating Plan 2025-2029,
 - e. Budget 2025-26 (including Schedule of Fees and Charges),
 - f. Long Term Financial Plan 2026-2035,
 - g. Asset Plan 2025-2035,
 - h. declares the rates and charges for the 2025-26 financial year in accordance with the provisions of the *Local Government Act 1989*.
 - i. delegates authority to the Chief Executive Officer to approve the 2025-26 management services agreement payments to Council’s wholly owned subsidiary, South East Leisure Pty Ltd (SEL) in accordance with its Annual Budget.

Background

5. This is the first Council Plan and Budget of the new Council term. Council officers acknowledge the time and consideration that Councillors have given throughout the process, including their focus on the priorities and initiatives to be included. Their involvement and deliberation have been integral in shaping documents that align with the aspirations and needs of our community.



6. These documents have been prepared in accordance with the requirements of the Local Government Act 2020 and the Public Health and Wellbeing Act 2008. They have been informed by the Community Vision 2040 and have been developed in accordance with the broad and deliberative engagement requirements of the Local Government Act 2020 and Council's Community Engagement Policy.

Community Vision

7. A Council must maintain a Community Vision that is developed with its municipal community in accordance with its deliberative engagement practices. A Council must develop or review the Community Vision in accordance with its deliberative engagement practices and adopt the Community Vision by 31 October in the year following a general election.

Council Plan

8. In accordance with the Local Government Act 2020 (Section 90), Councils must prepare and adopt a Council Plan by 31 October in the year after a general election, for a period of at least the next four financial years, and in accordance with its deliberative engagement practices. Preparation of the Integrated Council Plan has been in accordance with the strategic planning principles of the Act (Section 89) which require:
 - An integrated approach to planning, monitoring and reporting.
 - Addressing the Community Vision.
 - Taking into account the resources needed for effective implementation.
 - Identifying and addressing the risks to effective implementation; and
 - Providing for ongoing monitoring of progress and regular review.
9. The Council Plan must be developed using deliberative engagement processes as per Section 90(1).

Annual Plan 2025-26

10. The Annual Action Plan 2025-26 (Annual Action Plan) outlines how Council will work towards the achievement of its Vision and Council Plan, through key actions – significant initiatives that will directly contribute to the achievement of the Council Plan during the current financial year and have a major focus in the budget. The Annual Action Plan is a requirement as part of the Budget and more specifically the Local Government Act 2020, Section 94(c).

Revenue and Rating Plan 2025-2029

11. Under Section 93 of the Local Government Act 2020 all councils are required to prepare and adopt a Revenue and Rating Plan by 30 June after a general election for a period of at least the next four financial years; or by 30 June 2025. The purpose of the Plan is to determine the most appropriate and affordable revenue and rating approach, which in conjunction with other income sources, will adequately finance the objectives in the Council Plan. In particular, the Plan will set out the decisions 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 principles for fee and charge setting and include 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.



Budget 2025-26

12. The 2025-26 Budget is mandated by legislation and regulation and the document has been developed with reference to the Local Government Model Budget format, which is prepared by Local Government Victoria each year. Hence Greater Dandenong City Council's Budget meets all legislative requirements. The 2025-26 Budget has been prepared with reference to Council's Financial Plan, which is aimed at creating a sustainable fiscal environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long term.
13. Council's rate rise for 2025-26 will be consistent with the Victorian Government rate cap at 3 per cent in line with advice from the Essential Services Commission.

Long Term Financial Plan 2026-2035

14. The Financial Plan 2026-2035 is a component of the suite of strategic planning documents and has been prepared in accordance with Section 91 of the Local Government Act 2020 to cover the financial and non-financial resources required by Council to achieve its strategic outcomes. The Financial Plan is a high-level planning and general direction document which is reviewed annually (as required by Section 91 of the Local Government Act 2020). Like any plan, it is based on certain assumptions and if any assumptions are changed, then the plan outcomes change. The intention of the plan is to give general direction to the community and government about Greater Dandenong Council's future from a strategic resource perspective as well as general direction to staff on future budget parameters. The plan is subject to review annually and may change as circumstances change.

Asset Plan 2025-2035

15. The Asset Plan 2025-2035 (Asset Plan) has been prepared per the requirements of Section 92 of the Local Government Act 2020. The Asset Plan presents the community with an overview of the current state of Council's infrastructure assets (assets), the current and future challenges of asset management, and how Council will manage these assets over the next ten years. 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 section 92(3)(a).

Key Points / Issues / Discussion

Community Vision 2040, Council Plan 2025-29 and Annual Plan 2025-26

16. The Community Vision 2040 was developed by Council's Deliberative Panel in 2021 and was reviewed in 2024 by the second Deliberative Panel in accordance with the *Local Government Act 2020*. The vision has remained unchanged and continues to address the key priorities of our community:

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.



17. As required by section 90 of the *Local Government Act 2020* a Council Plan must include:

- the strategic direction of Council.
- strategic objectives for achieving the strategic direction.
- strategies for achieving the objectives for a period of at least the next 4 financial years.
- strategic indicators for monitoring the achievement of the objectives.

18. The Council Plan 2025-29 delivers on six strategic objectives which are supported by 4-year priorities and include key measures for each.

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.

19. Section 27 of the *Public Health and Wellbeing Act 2008* provides councils with the option to seek an exemption from producing a standalone municipal public health and wellbeing plan from the Department of Health if the plan addresses the matters specified in section 26(2). On 4 June 2025 Council received this exemption from the Department of Health.

Revenue and Rating Plan 2025-2029

20. The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council. 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.

21. 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.

22. 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.

23. 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.

24. 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*.



25. 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.
26. The purpose of the plan is therefore to consider what rating options are available to Council under the Local Government Act 1989, and how Councils choices in applying these options contribute towards meeting an equitable rating strategy.
27. 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 and 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.

Budget 2025-26

28. The 2025-26 Budget has been prepared on the following assumptions:
29. 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. 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.
30. 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.
31. Council's total capital expenditure in 2025-26 is \$119.87 million which includes \$106.34 million to renew and upgrade the city's existing \$2.6 billion community assets and \$13.53 million for new and expanded assets. Of this total capital budget, \$26.19 million will be funded from reserves, \$22.03 million from external grants and contributions and \$36.50 million from borrowings.
32. 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.
33. 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.
34. 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.



35. 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.
36. In summary, the 2025-26 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 Greater Dandenong City Council.

Long Term Financial Plan 2026-2035

37. Key outcomes of the Long-Term Financial Plan

38. 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.
39. 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.
40. Council will also take on new operational costs of around \$1.8 million annually for the new Keysborough Community Hub.
41. 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.
42. 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.
43. 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.
44. Borrowings will increase from \$47 million (30 June 2024) and peak at \$105.7 million in 2026-27.
45. 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 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.
46. The challenge of addressing an underlying operational deficit in nearly all years of the LTFP.
47. After reductions in capital works funded from Council's operations over the life of the LTFP, an increasing trend from \$35.1 million in 2025-26 to \$47 million in 2034-35 (noting that this may be subject to future reductions).



48. 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.
49. 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.
50. 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 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.

Asset Plan

51. The Asset Plan is required under Local Government Act 2020 to be updated in alignment with the Council Plan and Long-Term 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.
52. The Asset Plan presents the community with an overview of the current state of Council's infrastructure assets (assets), the current and future challenges of asset management, and how Council will manage these assets over the next ten years.
53. 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.
54. Changes to the advertised suite of key strategic planning documents
55. During the preparation of these documents recommended for adoption, several modifications were made to the versions that were publicly exhibited. The changes are outlined below.
56. Valuation figures used in rating income calculations in the 2025-26 Budget are final certified valuations provided by the Valuer General's office. Overall, the total rates income amount increased from the 2025-26 Proposed Budget by a minor \$5,294 due to a change in the 2024-25 Forecast Valuations resulting from the effect of annualisation. These valuations will be reported to the Minister by the Valuer General.
57. The changes in valuations and rate in the dollar for each differential category between the Proposed 2025-26 Budget and the 2025-26 Adopted Budget are minor and are detailed in the table below.

Rating Type	Total Value of Land (2025-26 Valuation)			Rate in the \$		
	2025-26 Proposed Budget (\$)	2025-26 Adopted Budget (\$)	Mvmt (\$)	2025-26 Proposed Budget (\$)	2025-26 Adopted Budget (\$)	Mvmt (\$)
General	39,686,765,000	39,687,745,000	980,000	0.0015319181	0.0015319951	0.0000000770
Commercial	5,508,568,500	5,508,788,500	220,000	0.0025276648	0.0025277919	0.0000001271
Industrial	23,751,970,455	23,750,590,500	(1,379,955)	0.0032170280	0.0032171897	0.0000001617
Res vacant	445,147,500	445,147,500	0	0.0022978771	0.0022979926	0.0000001155
Farm	471,567,500	471,567,500	0	0.0011489386	0.0011489963	0.0000000578
Total	69,864,018,955	69,863,839,000	(179,955)			



58. Summary of key changes (minor) and the strategic document impacted.

Item	Council Plan / Annual Plan	Budget	LTFP	Revenue & Rating Plan	Asset Plan
<p><i>Rating valuations</i></p> <p>Final certified rating valuations are now included – annualisation effect impacting general rates by a minor (\$5,294).</p>	-	✓	✓	✓	-
<p><i>Fees and charges</i></p> <p>Included commentary clarifying several fee restructures (i.e. – not all new charges).</p>	-	✓	-	-	-
<p><i>Operating adjustments</i></p> <p>Robert Booth Master Plan – commentary updated and references to “decommissioning” removed.</p> <p>Reallocation of budget as noted in the Council resolution in this report.</p>	-	✓	-	-	-
<p><i>Capital Improvement Program</i></p> <p>Expanded several renewal programs into more detailed child projects.</p>	-	✓	-	-	-
<p><i>Capital Grants</i></p> <p>Included 4 new grants for Greaves Reserve, WJ Turner Reserve, Warner Reserve and Dandenong Library.</p> <p>Summary:</p> <ul style="list-style-type: none"> • \$772,500 grant funding • \$12,500 contribution income <p>Two of the projects were already included in the 2025-26 Proposed Budget and two were not included. The net cash impact was an unfavourable \$406,000 which has been offset by reduction of a capital co-contribution provision.</p>	-	✓	✓	-	✓
<p><i>Operating Grant</i></p> <p>Included \$150,000 grant income and offsetting expenditure for the Housing Innovation program.</p>	-	✓	✓	-	-
<p><i>Emergency Services and Volunteer Fund (ESVF)</i></p>	-	✓	✓	✓	-



Item	Council Plan / Annual Plan	Budget	LTFP	Revenue & Rating Plan	Asset Plan
Updated commentary regarding the passing of this legislation.					
<i>Community Consultation</i> Two additional pages on broad community consultation added.	✓	-	-	-	-
<i>Performance Measures</i> Wording changes to the child safety measure - to track Council's progress on child safe actions	✓	-	-	-	-
<i>Acknowledgement of Country</i> Added to the Annual Plan	✓	-	-	-	-
<i>Annual Actions</i> Minor wording change for Children, Youth and Families Strategy action	✓	-	-	-	-

59. Other matters - payments to South East Leisure Pty Ltd (SEL)

This report also recommends Council delegate authority to the Chief Executive Officer to make payments to SEL for the provision of Management Services specified in the Management Services Agreement dated 13 September 2021 (Clauses 5.2 and 5.3) and SEL's Annual Budget 2025-26.

Financial Implications

60. There were no financial implications from the community feedback process other than a reallocation of budget. The Budget provides a sustainable basis for Council to make resource allocation decisions during the 2025-26 financial year. The LTFP provides a financial framework for measuring and planning for Council's long-term financial sustainability. Both the Budget and LTFP ensure funding of Council Plan priorities and services, as well as investment in capital works and asset renewal requirements.
61. As is the current practice, quarterly financial reports highlighting Council's progression against the adopted 2025-26 Budget will be made available to Councillors and the community for their information.



Community and Stakeholder Consultation

62. The community, staff and Councillors had the opportunity to provide input into the 2025-26 Budget, LTFFP 2026-2035, Asset Plan 2025-2035, Council Plan 2025-29, Annual Plan 2025-26 and Revenue and Rating Plan 2025-2029 during two consultation periods.
 - a. The first consultation occurred from February 2024 to July 2024.
 - b. The second period occurred from 14 May 2025 to 11 June 2025.
63. These engagement periods were promoted through various channels including Council's website and social media, advertisements in the local paper, Greater Dandenong Council News, posters in customer services centres and through targeted consultation lists.
64. The feedback received from over 3,300 people in the first consultation period was then used to inform Councillors and Council Officers to assist with the development of the proposed documents and allocation of resources throughout the budget process. The main feedback themes included affordable housing, climate change, community safety, Council assets, employment and education, open space and trees, social cohesion and connection.
65. In October and November Council's Deliberative Panel reviewed the consultation results from the first period and developed six recommendations for Council for the Council Plan 2025-29. These recommendations focused on community safety, affordable housing, asset maintenance and renewal, community connection, service awareness, and asset re-evaluation.
66. Feedback was invited from the community during the 14 May to 11 June 2025 community engagement period and 39 submissions were received (26 were received via the social pinpoint engagement portal and 13 via email). Four people elected to attend the Community Feedback Session and speak to their feedback. The main themes included climate, environment, biodiversity and conservation, cultural and heritage resourcing and spending on asset infrastructure.
67. Council officers collated feedback from the community engagement process, which was then considered by Councillors in June 2025.
68. As a result of the community feedback received in May and June 2025 the following changes have been incorporated in the final 2025-26 Budget from a reallocation of budget from Robert Booth Master Plan \$241,000:
 - a. Robert Booth (\$45,000) – to undertake investigative works, a condition assessment, reinstall signage and any immediate remedial work required.
 - b. Springvale Reserve (\$80,000) - towards installation of nets behind the goals at the netball end.
 - c. Springvale North Tennis Club Lighting (\$116,000) - undertake further investigative works due to the condition and age of the assets (\$20,000). The remainder (\$96,000) to be held and considered at the 2025-26 Mid-Year Budget Review when the outcomes of the investigation are known.



69. Once endorsed the documents will be communicated to our community and stakeholders in the following ways:
- a double page spread on the budget and the front cover and article on the Council Plan in the August edition of the Greater Dandenong Council News
 - social media posts and updates to the Social pinpoint engagement page
 - media release
 - documents uploaded to Council's website.
 - previous participants in the consultation activities will be contacted to inform them of the endorsed documents.
 - a mayoral video to discuss document highlights.

Links to the Community Vision and Council Plan

70. 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.
71. This report is consistent with the existing Council Plan 2021-25 following 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.

Legislative and Policy Obligations

72. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:
- The Overarching Governance Principles of the *Local Government Act 2020*.
 - The *Gender Equality Act 2020*.
 - *Victorian Charter of Human Rights and Responsibilities 2006*.
 - Climate Change and Sustainability.
 - Related Council Policies, Strategies or Frameworks.

Conclusion

73. As per the requirements of the *Local Government Act 2020*, Council officers have developed the key strategic planning documents to address the priorities of our community and drive Council performance in 2025-26 and into the future.

Greater Dandenong People's Panel - Community Vision and Principles



Introduction

The City of Greater Dandenong invited and randomly selected 40 community members for the purpose of creating 'The Greater Dandenong People's Panel'. The final panel was comprised of 31 people who reflected the demographic profile of the city of Greater Dandenong including age, gender, country of birth, disability and household type .

The task given to the People's Panel was to discuss and create an overarching community vision and guiding principles to drive both Council and the community to a better 2040, based on the following question:

"What is our future vision for the City of Greater Dandenong and how can we balance the community's diverse needs?"

The panel met over three and half days to discuss the outcomes of the broad community consultation and hear about some of the key challenges facing our community. They heard from Council staff and eight guest speakers on specific topics including climate change, health and active living, youth services, positive ageing, refugees and asylum seeker support services, and local industry. This enabled the panel members to have informed, robust discussions about the future of our city.

The energy of the People's Panel was fantastic and the insights and experience they shared have created a new community vision and a rich and diverse set of principles to guide Council's work for the next twenty years.

Community Vision

The new community vision reflects the key aspirations of the Greater Dandenong People's Panel and the broader community as expressed throughout the consultation phase which was held from September 2020 until June 2021. This vision will influence Council's activities for many years to come.

Our community's vision for 2040 is:

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.

Key Principles

As part of developing the new vision the Greater Dandenong People's Panel was asked to develop some key principles which would help guide Council in its long-term planning for the future of our city.

The following six principles are the result of many discussions and detailed consideration of the challenges facing Greater Dandenong. They highlight specific priorities for our community, what the future would look like with these as a focus, and the reasons why they are so important.

The vision and principles are exactly as developed by the panel and have not been altered in any way by Council. They will be used to influence the Council Plan 2021-25 and the Long Term Financial Plan and will guide the development of specific actions over the next few years.

Principle 1: Safe and Peaceful Community

What is the intent? What would be different in the future if we do this?

The intent is to diminish the crime rate and make Greater Dandenong one of the safest places in Victoria.

The following positive effects will be seen in future:

- Safer streets
- More technological surveillance
- More neighbourhood watch or other civilian safety programs
- More rehabilitation to stop drug abuse and resultant crimes
- More employment rate to reduce crimes due to poverty
- More education and raising awareness to stop destructive behaviour and crime
- Faster police response and undercover police patrols
- Consider stricter laws and penalties
- Transparency about safety issues in Greater Dandenong
- More focus on hot spots/crime spots
- More support and funding for organisations and people experiencing domestic and family violence and programs to assist with its prevention.

Rationale, why is this important for us?

A safer community will encourage people to live here long term and it will allow them to live fearlessly and prosper and focus more on education and advancement which in turn will help the economy of Greater Dandenong.

Principle 2: Education, Training, Entrepreneurship and Employment Opportunities

What is the intent? What would be different in the future if we do this?

Creating secure futures through an abundance of training, education and employment pathways.

Bridge the gap between skills gained overseas and employment opportunities here.

More collaboration between employers and schools to bring greater visibility to the employment opportunities available to young people.

Valuing our ageing community and ensuring they have opportunities for training and employment/advocate for businesses to employ older people/incentivised by Council.

Encouraging entrepreneurship training programs and providing funding for new start-ups and small businesses.

Opportunities to turn hobbies into profitable income sources.

Rationale, why is this important for us?

It is crucial for a prosperous and comfortable future for individuals and to benefit the economy of Greater Dandenong.

Principle 3: Sustainable Environment

What is the intent? What would be different in the future if we do this?

It is important to prevent further ecosystem damage and embrace nature.

Raise community awareness about the importance of a sustainable environment and create a balance between human activities/development and the living world.

Rationale, why is this important for us?

It is imperative to live in a healthy environment to improve the health outcomes for our community

- Reduce the carbon footprint by altering lifestyles
- It will help nature to regenerate appropriately.

Principle 4: Embrace diversity and multiculturalism

What is the intent? What would be different in the future if we do this?

Treat all with respect.

This would make a better, more balanced community in terms of finances, authority, privileges and more.

Respect for differences.

Compassion and understanding.

More cultural and diverse events (harmony day).

Indigenous representation.

Greater respect for and acknowledgement of traditional owners.

Bridge the gap between rich and poor.

Rationale, why is this important for us?

To promote equal opportunities for all recent arrivals.

This is the place that represents cultural diversity.

Principle 5: Mind, Body and Spirit

What is the intent? What would be different in the future if we do this?

To educate, promote and support the community, empowering them to make healthier, long-term lifestyle choices and to stick with them.

To value physical, mental and spiritual health by providing safe spaces through programs and events easily accessible and promoted by the community.

Rationale, why is this important for us?

To address mental health issues (depression, anxiety) and the outcomes when they aren't managed (suicide).

To improve the quality of life.

To reduce medical costs.

To reduce the burden on the community and in turn giving back to it.

Principle 6: Art and Culture

What is the intent? What would be different in the future if we do this?

We celebrate an inclusive community that respects all ethnicities through art and culture.

We use art to enhance education, promote mental healing, creativity and open mindedness by promoting and encouraging art as a career.

Rationale, why is this important for us?

Art can bring people together and help them find common ground.

To create an inclusive environment for all ages.

To aid connectivity and communication through art.

Encouraging youth to take up art as a positive outlet to manage mental health issues.

Greater Dandenong City Council

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 3,300 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
1. Safe and peaceful community	<ul style="list-style-type: none"> • Diminish the crime rate and make Greater Dandenong one of the safest places in Victoria 	<ul style="list-style-type: none"> • A socially connected, safe and healthy city • A city of accessible, vibrant centres and places • A Council that demonstrates leadership, responsible use of public resources, and a commitment to investing in the community
2. Education, training, entrepreneurship and employment opportunities	<ul style="list-style-type: none"> • Create secure futures through training, education and employment pathways • Bridge skills gaps • Encourage training programs for new start-ups and small businesses 	<ul style="list-style-type: none"> • A city that supports business, entrepreneurship, quality education and employment outcomes
2. Sustainable environment	<ul style="list-style-type: none"> • Prevent further ecosystem damage and embrace nature • Raise community awareness about the importance of a sustainable environment 	<ul style="list-style-type: none"> • A green city committed to a sustainable future • A Council that demonstrates leadership, responsible use of public resources, and a commitment to investing in the community
4. Embrace diversity and multiculturalism	<ul style="list-style-type: none"> • Respect, compassion and equal opportunity for all community members 	<ul style="list-style-type: none"> • A city that respects and celebrates diversity, our history and the arts
5. Mind, Body and Spirit	<ul style="list-style-type: none"> • Educate, support and empower the community to make healthy long-term lifestyle choices • Create safe spaces and accessible programs and events to support mental, physical and spiritual health 	<ul style="list-style-type: none"> • A socially connected, safe and healthy city
6. Art and Culture	<ul style="list-style-type: none"> • Celebrate an inclusive community through art and culture • Enhance education, creativity and open mindedness by promoting and encouraging art as a career 	<ul style="list-style-type: none"> • A city that respects and celebrates diversity, our history and the arts

Community Profile

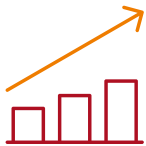
Housing



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



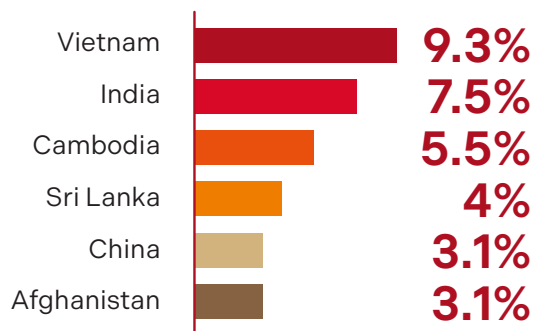
7.7% of people are living with a disability

(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



The unemployment rate is **6.4%** compared to 4% in Victoria

(Source: Remplan)

Population

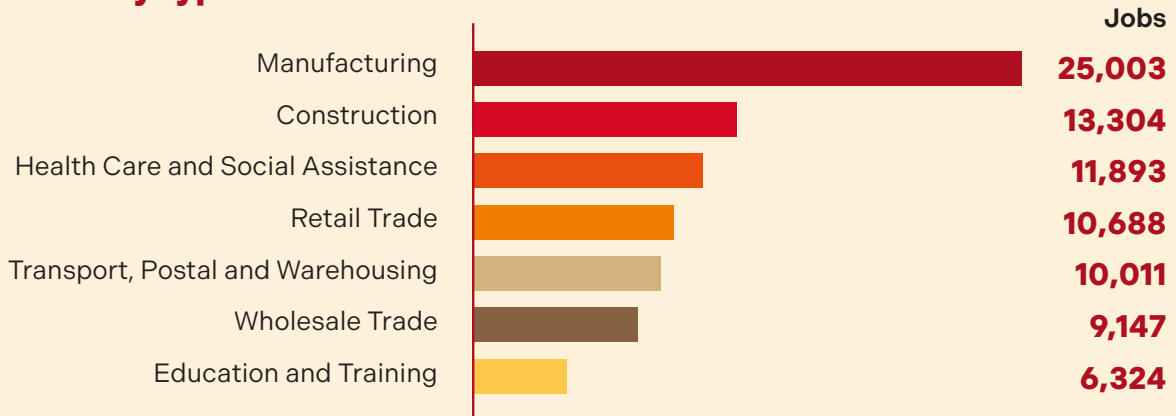


167,000 residents
(Source: ABS 2023)

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 or education

(Source: Census ABS 2021)

Infrastructure



35 sports reserves

5 leisure facilities

235 parks and land reserves totalling 555 hectares of open space



61 bushland areas



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 129 square kilometres. 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



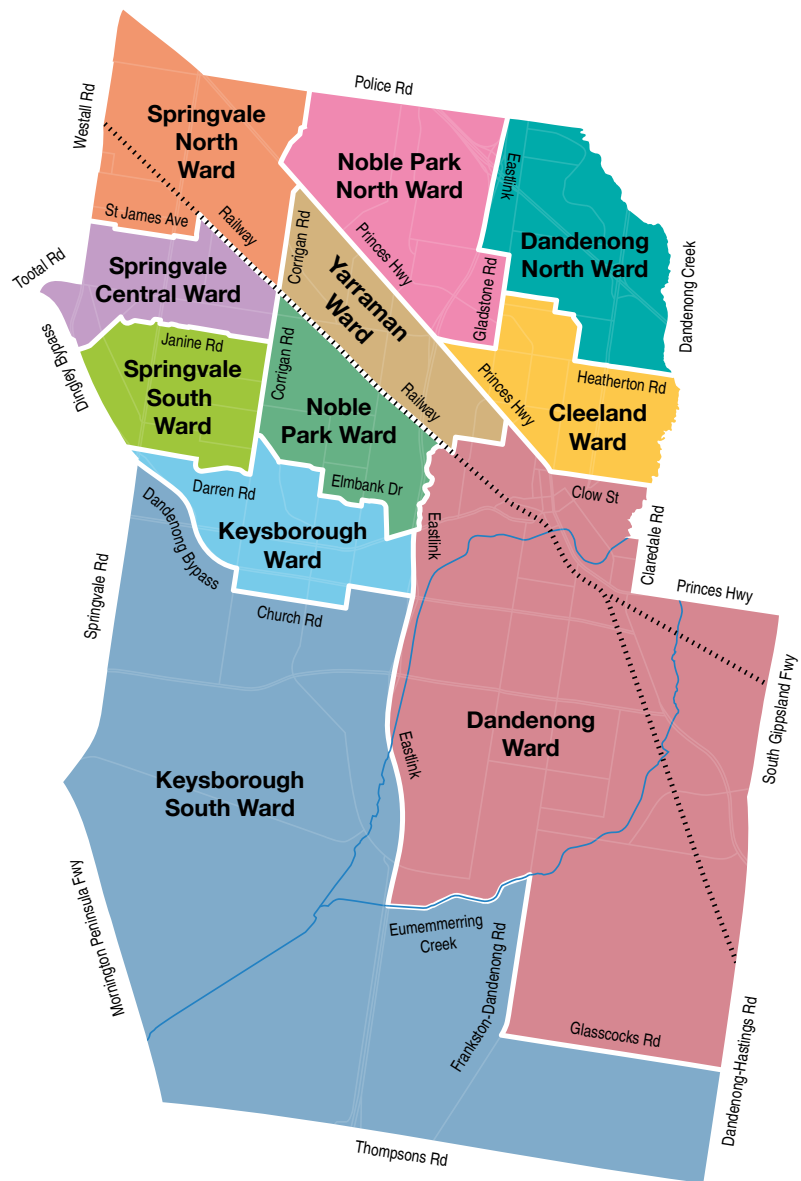
Cr Alice Phuong Le
Springvale Central Ward



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 on 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.

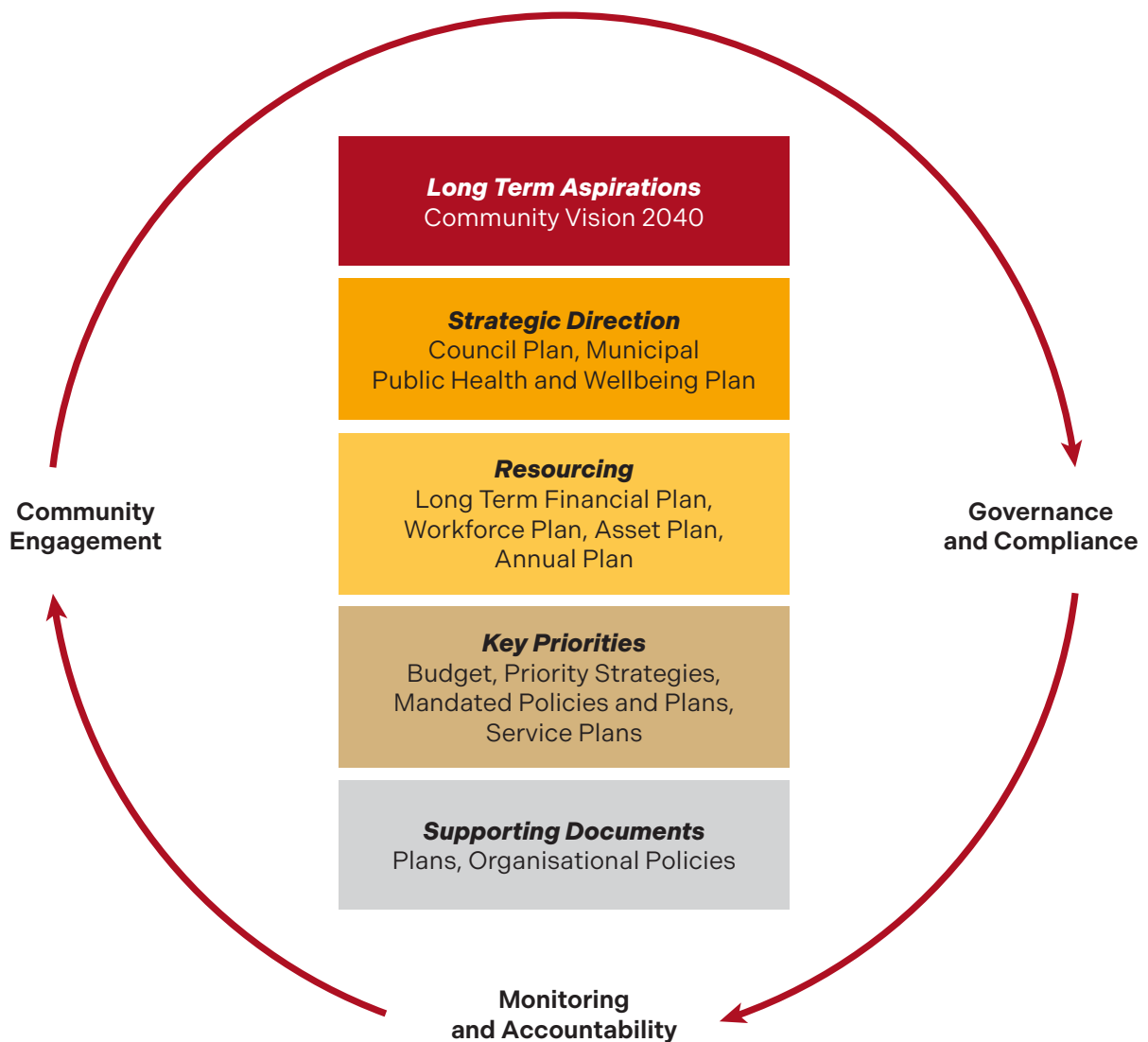
One of these partnerships is Greater South East Melbourne (GSEM) which is a regional partnership of eight south-east Melbourne local councils. GSEM advocates for jobs, infrastructure, investment, liveability, sustainability and wellbeing for the south-east and everyone who works and lives in the region.





Integrated Planning Framework

Greater Dandenong City Council’s Integrated Planning Framework 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

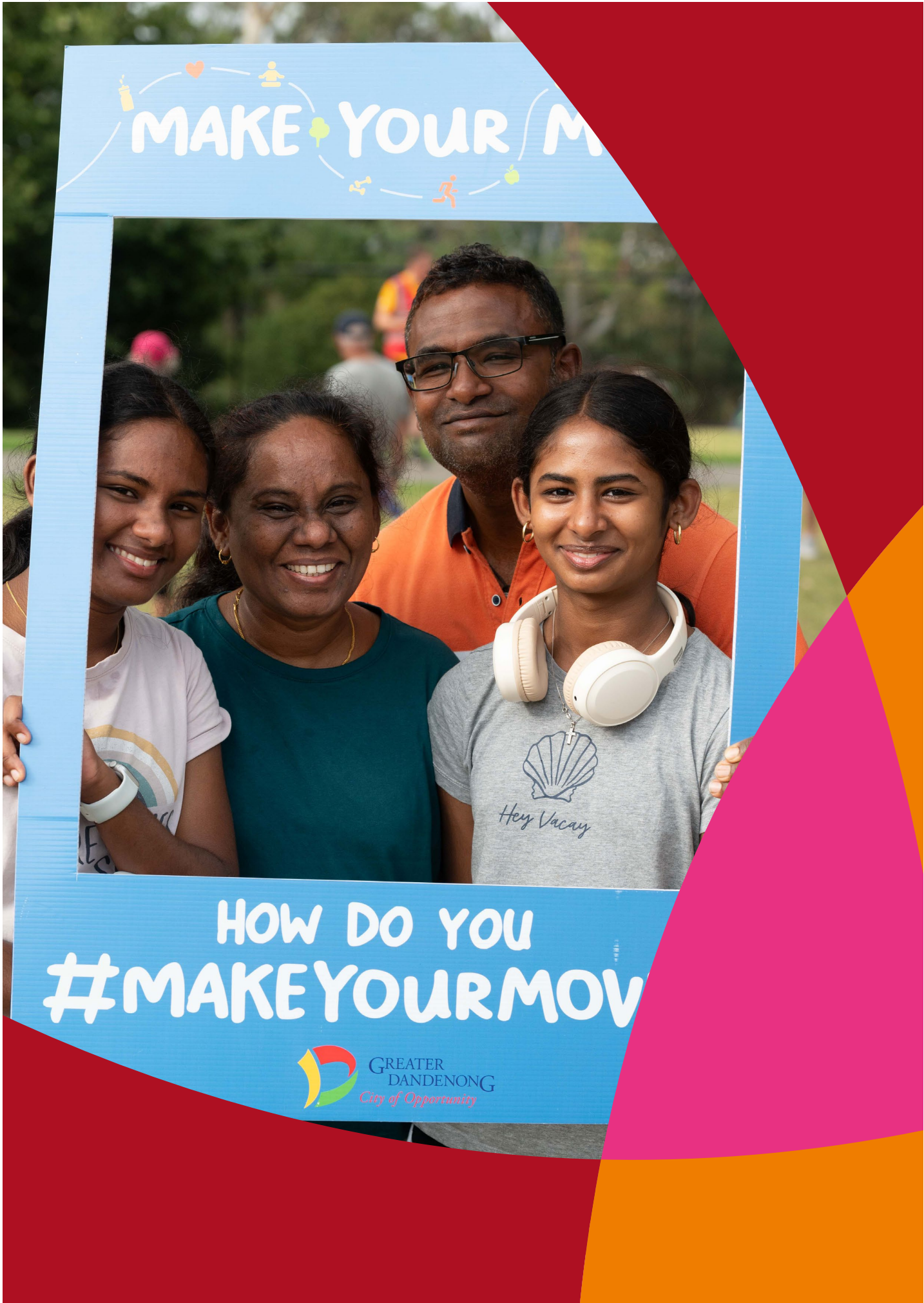
From April until October 2024 a number of activities were conducted to capture the thoughts and priorities of our community:



Key Themes

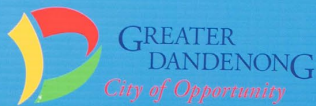
-  Health and nutrition
-  Social connection and community participation
-  Housing and community spaces
-  Environment
-  Transport and road infrastructure
-  Business and jobs
-  Council performance and communication
-  Arts, culture and learning

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.



MAKE YOUR MOVE

HOW DO YOU
#MAKEYOURMOVE



What our community loves about Greater Dandenong

As part of our community consultation we asked our community what they love most about our city. Here are some of the things we heard:

"I **love** Greater Dandenong because it's so much fun!"

"A lot of family oriented places for fun and getting close, playgrounds, Dandy Oasis, Dandy Market, **Love Dandy** :)"

"I **love** all the kind people that formed the Dandenong community and all the nature, greenery and parks that built up all the environments"

"The thing I **love** about Greater Dandenong is that they have so much wildlife and that they are doing everything to protect it"

"Kids are well supported, safe and protected, community supports everyone, peaceful community"

"The trees and the plants and the wildlife and wetlands. Basically, just our general connection to nature and the environment. I also like that the kids opinions matter"

"Greater Dandenong seems to be committed to improve/upgrade playgrounds and parks in the local area, there is also good community events, Greater Dandenong is the best"

"That it has lots of dog parks, that I take my dog to. Lots of local shops that I like to shop in. I like that I live in it and my school is there with lots of friends"

"I **love** how the air here is fresh. I **love** how people have bright smiles on their face. I **love** how thoughtful and kind the people are. I **love** how many cultures it has!!"

"I **love** the way everyone is caring and I feel safe here"

"What I **love** most about Greater Dandenong are the community events at the library. They bring the community together and they are completely free"

"I **love** all the places here. Also I like it here because I was born here. This is my home and I **love** my place"

"Beautiful parks and green spaces provide perfect spots for relaxation and recreation. Public transport is efficient, making it easy to explore the region and beyond"

"Friendly people, multiculturalism, good food and shops, amazing produce"

"CGD is welcoming of all people of all sizes, colours, languages and skill set. These people come here because they know they can grow together. Thank you."

"Location, location, location. Access to hospital, doctors, specialists, market. Easy access to freeways"

Greater Dandenong Community 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. 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



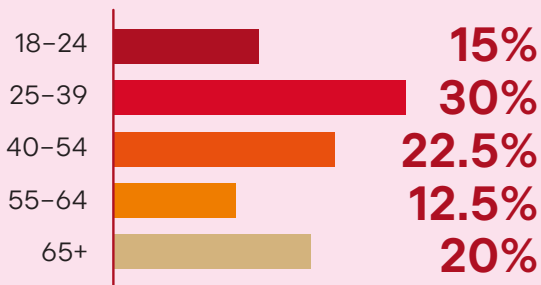
50% Male



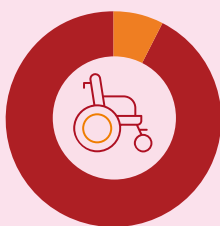
50% Female

0% Non-binary or other

Age



Disability



7.5% Yes

92.5% No

Business Owner



25% Yes

75% No

Housing Status



62.5% Home owner

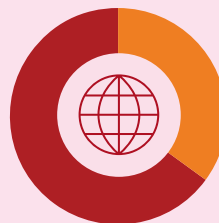
35% Private rental



2.5% Public housing



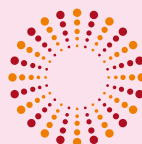
Born Overseas?



65% Yes

35% No

Aboriginal or Torres Strait Islander



0% Yes

100% No

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>

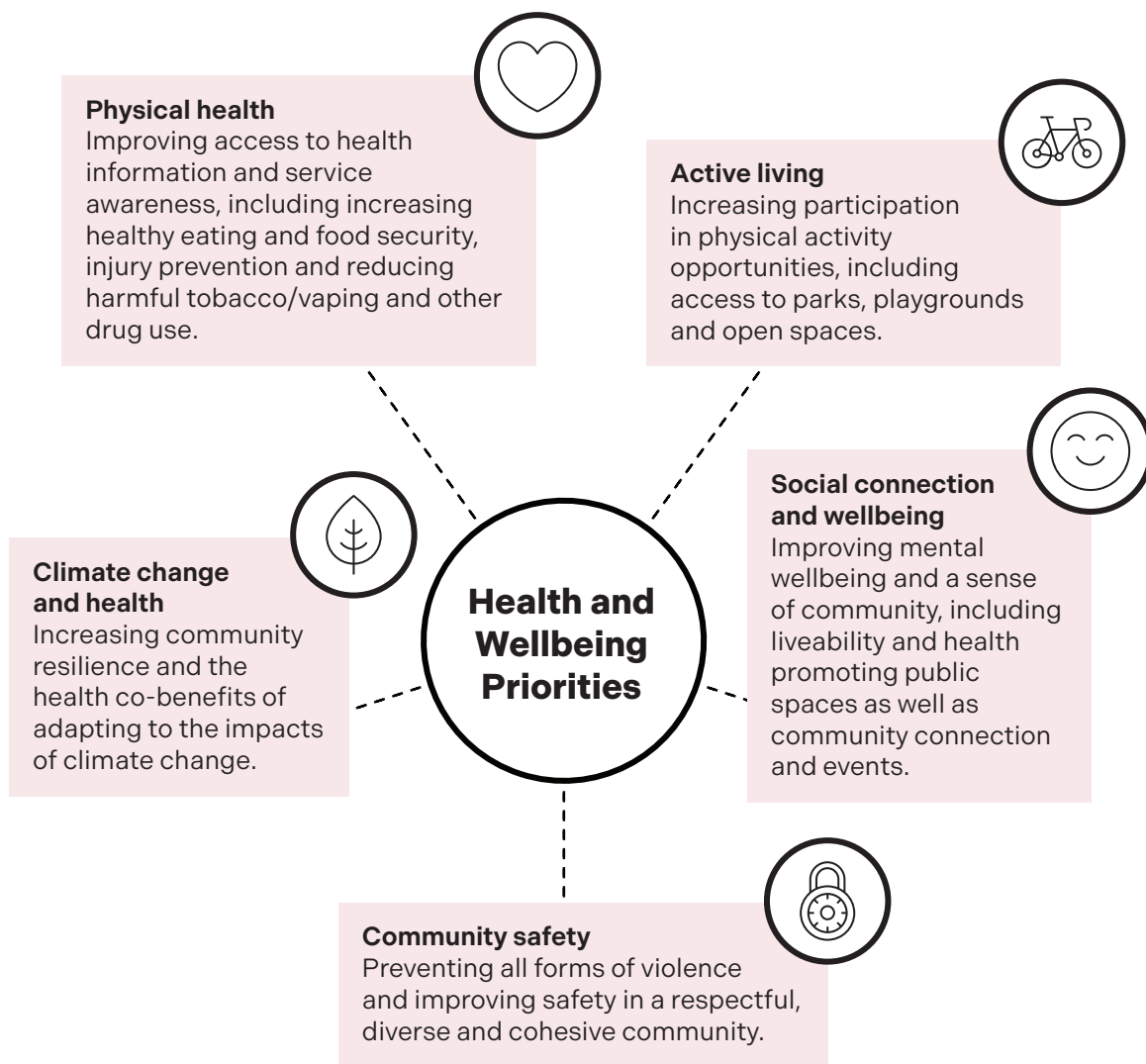


Our Health and Wellbeing Priorities

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

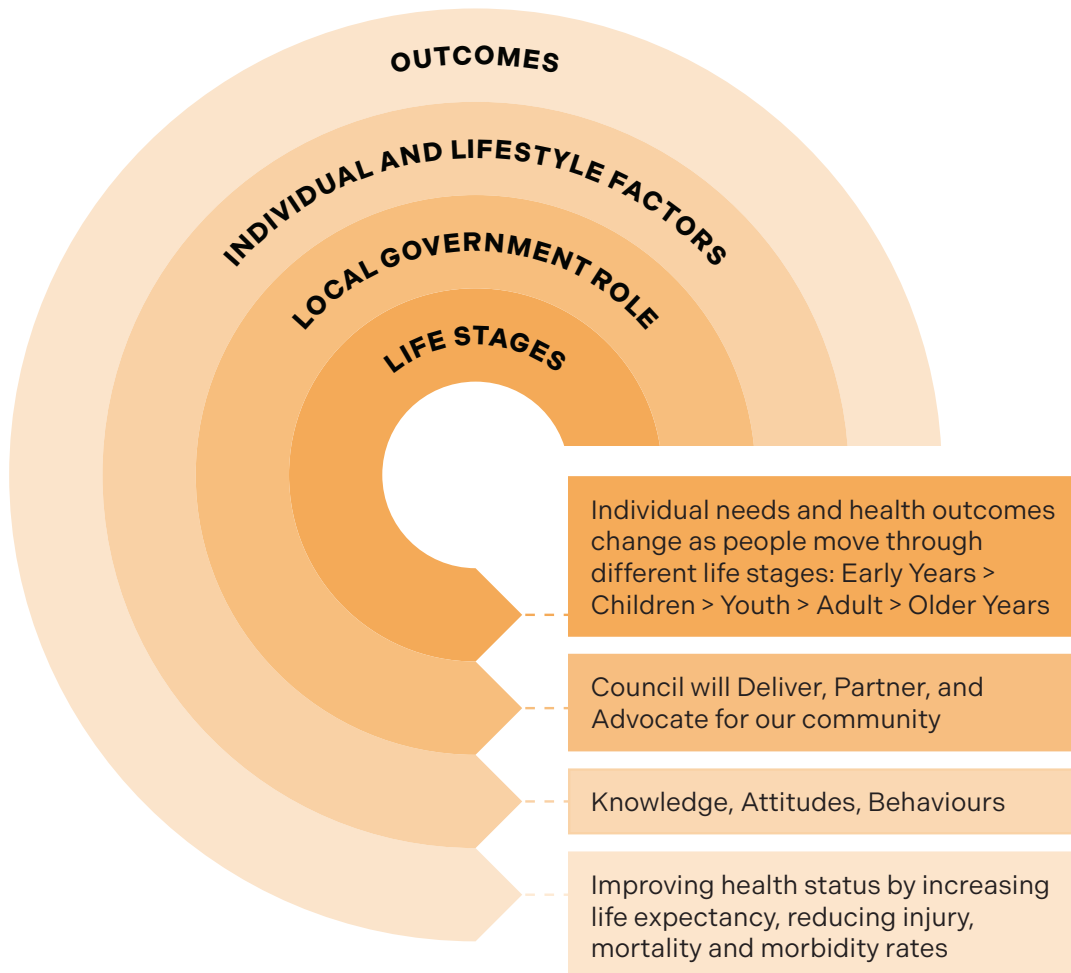
Our Council takes a people centred and place-based approach to improving health and wellbeing and meeting the needs of our community.

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>

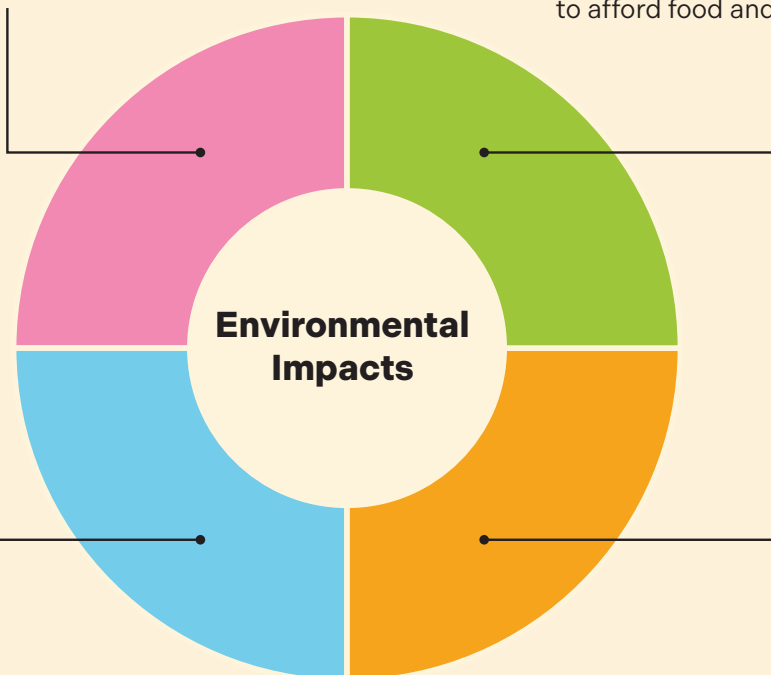


Built Environment

Access to safe and adequate housing, playgrounds, community and sports facilities, shops, roads and footpaths, and transport infrastructure.

Economic Environment

Socio economic status and income, employment status, commercial and political influences, poverty and ability to afford food and shelter.



Social Environment

Social connection, feelings of safety, education pathways, community support services, cultural and biological influences, events and recreation opportunities.

Natural Environment

Access to quality open space, parks, trees, reserves, water and air quality, extreme weather events.

Health and Social Inequities	
Disadvantage factors	Health and social inequities may be increased by disadvantage associated with gender, cultures, religion, race, disability, age, sexual orientation and economic status.
At risk groups	Key groups most at risk of health inequities include people who are unemployed, people with a 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.
Social isolation	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.
Food insecurity and obesity	Food insecurity and obesity are more common among socio-economically disadvantaged communities, with young people most vulnerable to unhealthy diets.
Young people	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 Federal 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 17,559tCO₂-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 wellbeing 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

Strategic Objective	Our long-term aspirations for our community which reflect the Community Vision.
Community Outcome	What our priorities are aiming to achieve for our community.
Priority	How we plan to achieve our strategic objectives.
Measure	How we will measure our success in achieving each priority.
Council's role	<p>We have many roles in providing services to the community:</p> <ul style="list-style-type: none"> • Advocate – We work with State and Federal Governments and other agencies on behalf our community to influence their decision making and seek funding for projects. • Deliver – 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. • Partner – 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. • Regulate – We often play a role in areas which are ruled by legislation such as food safety, animal management and housing.

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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
Our city is accessible to all and supports health and wellbeing	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>)	■ ● ◆
	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	● ◆
	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	■ ● ◆
	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)	■ ● ◆

-  Active living
-  Social connection and wellbeing
-  Physical health
-  Community safety
-  Climate change and health

Community Outcome	Priority	Measure	Council's Role ■ Advocate ● Deliver ◆ Partner ▲ Regulate
Our city supports people in need	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>)	● ◆
	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	● ◆
	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 the community connector program Number of, and attendance at, group MCH Key Age and Stage visits Importance of disadvantaged support services as a responsibility of Council (<i>Community Satisfaction Survey</i>)	■ ● ◆
	Advocate for an increase in services for those experiencing poverty, and homelessness 	Advocate and secure service funding to enhance the availability of services	■






-  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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
<p>We recognise that our rich diversity continues to be our greatest strength</p>	<p>Deliver and attract high-quality events, programs and initiatives that position the city as an arts and cultural destination</p> 	<p>Satisfaction surveys from Council run events</p> <p>Increase community satisfaction with arts and cultural activities</p> <p>Increase attendance to programs in libraries and outreach visits</p>	<p>●</p>
	<p>Advocate for and assist People Seeking Asylum and Refugees living in the community</p> 	<p>My community is welcoming and accepting of people from diverse cultures and backgrounds (<i>Community Satisfaction Survey</i>)</p>	<p>■</p>
	<p>Advance the process of Reconciliation and support First Nations people to enable self-determination</p> 	<p>Percentage of the Reconciliation Action Plan actions on track (100% target)</p>	<p>■ ● ◆</p>
	<p>Promote arts, culture and heritage to enrich and support the City's growth and development</p> 	<p>Importance of community and cultural activities as a responsibility of Council (<i>Community Satisfaction Survey</i>)</p>	<p>● ▲</p>
	<p>Improve access and use of Council's arts, cultural and community facilities to support improved community connection, participation and lifelong learning</p> 	<p>Increase visitation to cultural and community hubs</p> <p>Occupancy rate of cultural and community hubs</p> <p>Library visits per population</p>	<p>●</p>






-  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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
<p>Our city is vibrant and well planned for the future</p>	<p>Provide quality community facilities and amenity improvements that meet the current and future needs of our city</p> <p>     </p>	<p>Satisfaction and engagement levels for public realm upgrade and usage</p> <p>Maintenance and appearance of public areas (<i>Community Satisfaction Survey</i>)</p> <p>Review completed of all cultural and community hubs, with a collective Capital Improvement Plan identified</p> <p>% of time aquatic and recreational facilities operational during opening hours</p> <p>Satisfaction levels of aquatic and recreational facilities</p> <p>Value for money in services and infrastructure (<i>Community Satisfaction Survey</i>)</p>	<p>● ◆</p>
	<p>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</p> <p>     </p>	<p>Number of affordable or social dwellings delivered</p>	<p>■ ▲</p>

-  Active living
-  Social connection and wellbeing
-  Physical health
-  Community safety
-  Climate change and health

Community Outcome	Priority	Measure	Council's Role ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
Our green space and waterways enhance our city's health and wellbeing	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)	■ ●
We are a resilient city that supports our environmental future	Transition to a resilient, net zero carbon emission city prepared for the social, environmental and health impacts of climate change  	Number of public EV charging stations % of Council staff using green travel options (staff travel surveys) Continued reduction in Council's CO ₂ 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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
<p>We are a resilient city that supports our environmental future</p>	<p>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</p> <p> </p>	<p>Decrease on-road transport emissions</p>	<p>■</p>





-  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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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)	■ ●
	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	◆
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	● ◆
	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	◆
	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	●






-  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



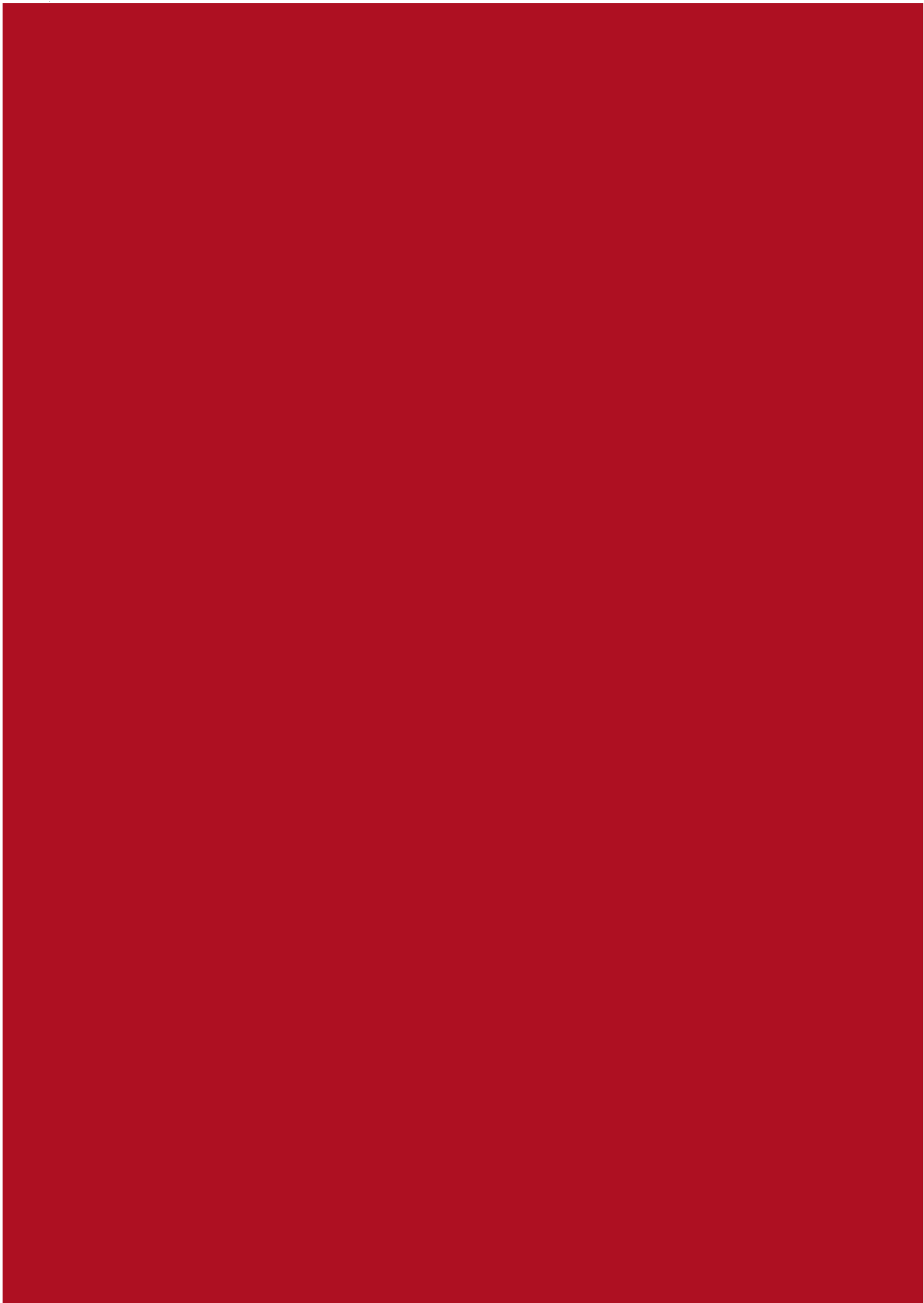
Community Outcome	Priority	Measure	Council's Role ■ Advocate ● Deliver ◆ Partner ▲ Regulate
We value the voices of our community in decision making	Capture the diverse voices of our community through respectful and inclusive engagement opportunities to inform Council decision making 	Satisfaction with 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 	% of identified child safe actions completed	●
Our facilities and services are sustainable into the future	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	●
We provide easy access to services for our community	Increase awareness of the services and supports available to our community and provide accurate and timely information 	Increase in number of visitors to Council's website	●

-  Active living
-  Social connection and wellbeing
-  Physical health
-  Community safety
-  Climate change and health

Community Outcome	Priority	Measure	Council's Role ■ Advocate ● Deliver ◆ Partner ▲ Regulate
We provide easy access to services for our community	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

Annual Plan

2025-26



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.



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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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	■ ● ◆
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	■ ● ◆
1.3 Commence development of an integrated Children, Youth and Families Strategy	Community Wellbeing	■ ● ◆
1.4 Develop and implement a Community Safety Action Plan	Safe, Active and Connected Communities	■ ● ◆
1.5 Review and navigate Council's role in Aged and Disability Services in response to the National Aged Care Reforms	Community Care	●

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	●
2.2 Pro-actively build and maintain partnerships with existing and potential local stakeholders and networks to improve community wellbeing	Strategic Growth and Advocacy	◆

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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
3.1 Implement the Alcohol Harm Prevention and Management Framework and Action Plan	Safe, Active and Connected Communities	■ ● ◆











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	■ ● ◆
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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 
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 Government 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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 and 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 for 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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 
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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 
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 and Fleet Transition Plans 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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 are sustainable, fit for purpose and based on condition and community need

Actions	Department	Council's Role ■ Advocate ● Deliver ◆ Partner ▲ Regulate
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 2025-35	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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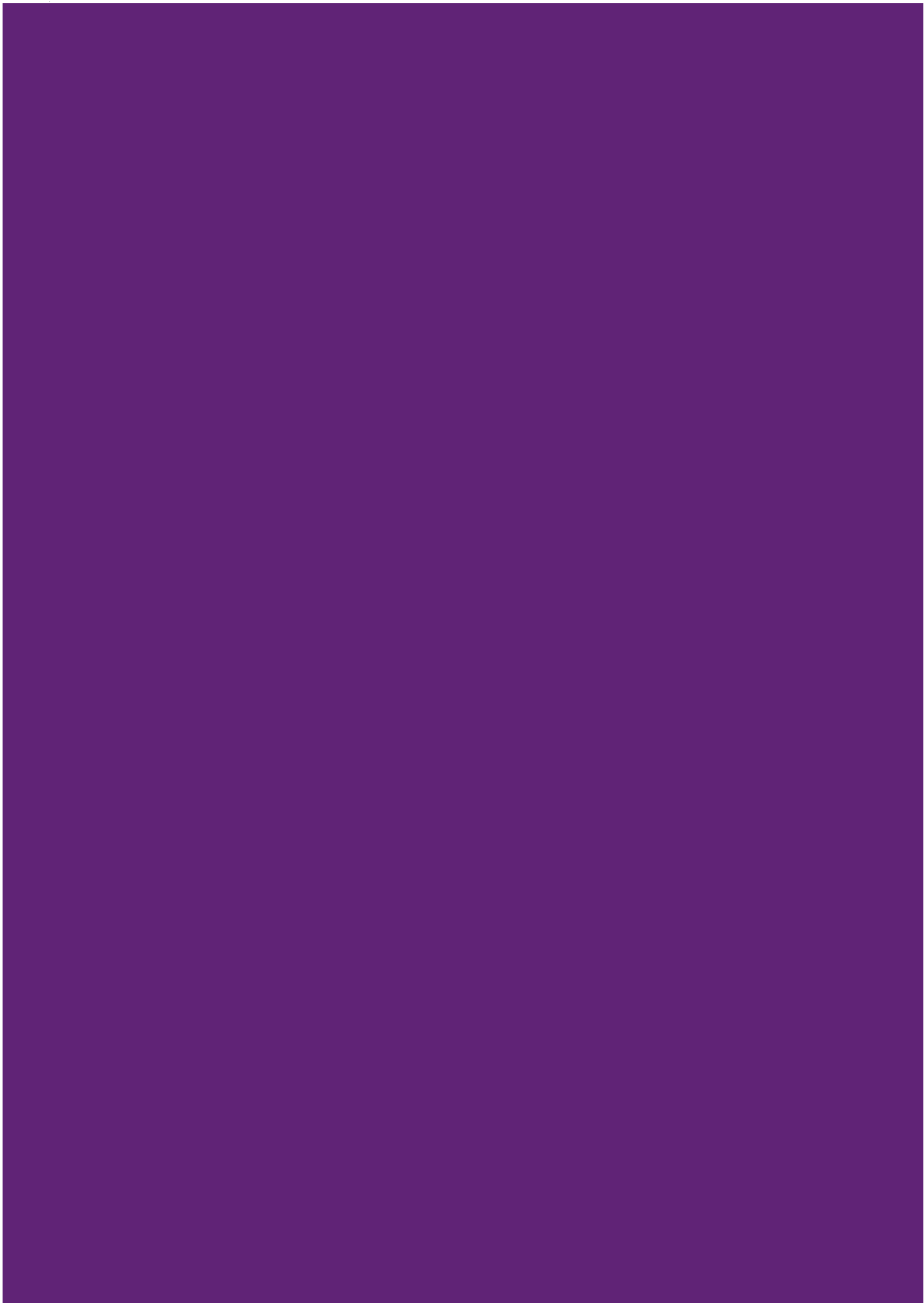
6. Improve the customer experience by making it easy for the community to engage with Council

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	●







Revenue and Rating Plan 2025-2029



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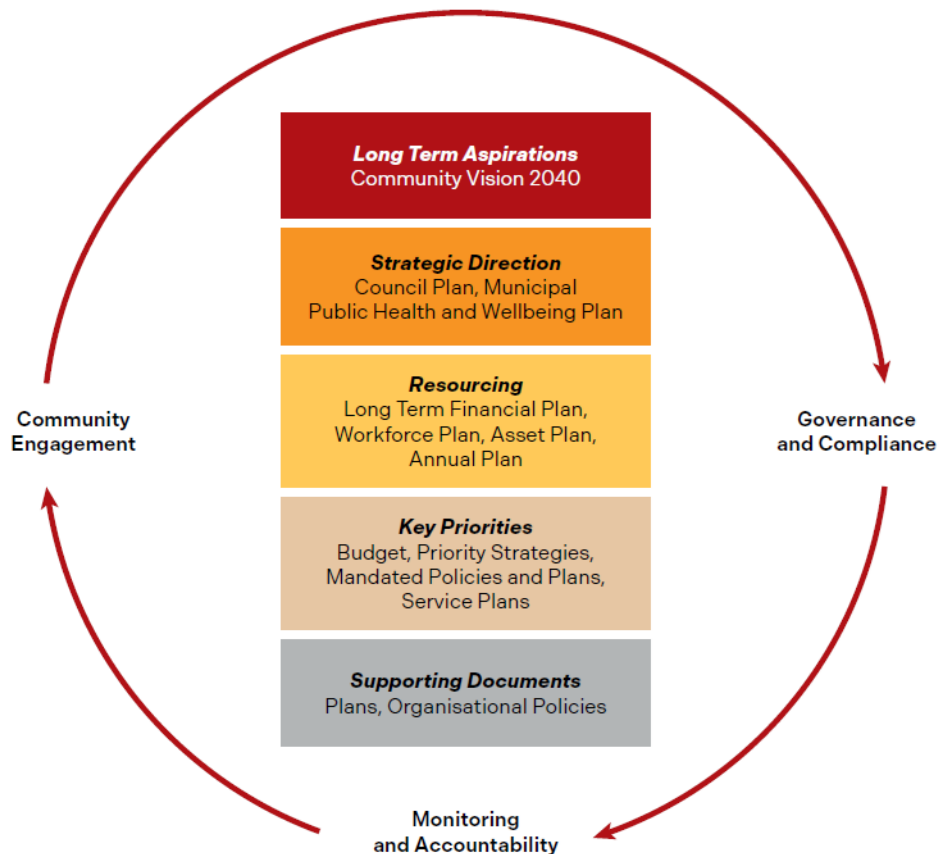
1. PURPOSE

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 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 plays a vital role in Council’s integrated planning framework, which is designed to help us achieve our Community Vision 2040. The vision sets out our community’s long-term goals and guides the direction of the Council Plan. It also shapes our budgeting, long-term financial planning, and other strategic documents to ensure a coordinated and sustainable future for our community.

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.



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.

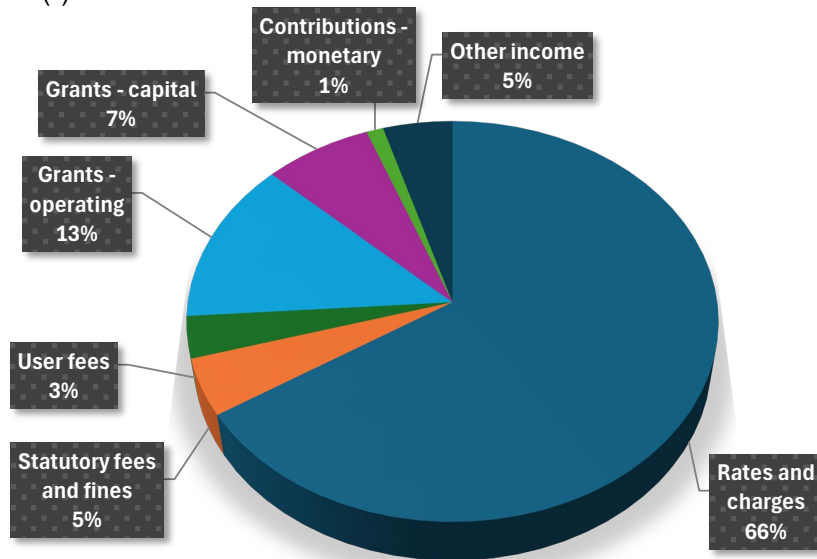
It will also set out the robust principles and practices for fee and charge setting and other revenue items to ensure Council’s commitment to responsible financial management is achieved, while at the same time continuing to provide high quality, accessible services to the community. It is also important 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 the 2025-26 Budget excluding asset sale proceeds and 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 in 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 waste levy, 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 rate 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:

$$\frac{\text{Adopted General Rate and Municipal Charge Income + Annualised Supplementary Rate and Municipal Charge Income}}{\text{Number of Assessments as at 30 June} = \text{Base Average Rate}}$$

$$\text{Base Average Rate} \times (1 + \text{Prescribed Rate Cap}) = \text{Maximum allowable Capped Average Rate}$$

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 Councils 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:

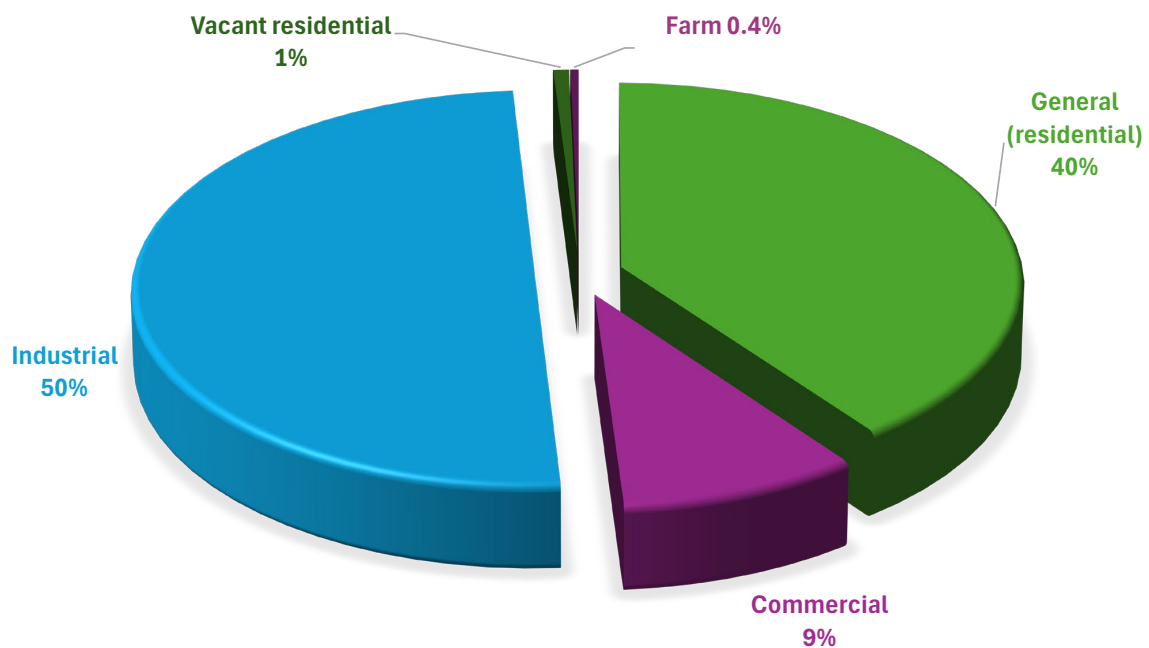
It is **not appropriate** to declare a differential rate that is defined narrowly and applied specifically or exclusively to the following types and classes of land:

- 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 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)	58,493	39,687,745,000	60,801,431	40%
Commercial	3,406	5,508,788,500	13,925,071	9%
Industrial	6,924	23,750,590,500	76,410,155	50%
Vacant residential	537	445,147,500	1,022,946	1%
Farm	53	471,567,500	541,829	0.4%
Total number of assessments	69,413	69,863,839,000	152,701,432	100%
Waste charges			28,424,608	
Total rates and charges			181,126,040	



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.

Rating Type	Budget 2025-26 Number of assessments	Budget 2025-26 cents/\$CIV	% to general rate 2025-26
General (residential)	58,493	0.0015319951	100%
Commercial	3,406	0.0025277919	165%
Industrial	6,924	0.0032171897	210%
Vacant residential	537	0.0022979926	150%
Farm	53	0.0011489963	75%
Total number of assessments	69,413		

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 58,493 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)	39,332,590,000	39,687,745,000	0.90%
Commercial	5,403,575,500	5,508,788,500	1.95%
Industrial	22,262,487,500	23,750,590,500	6.68%
Vacant residential	447,117,500	445,147,500	-0.44%
Farm	457,737,500	471,567,500	3.02%
Total value of land	67,903,508,000	69,863,839,000	2.89%

The table highlights that overall Council properties have increased by 2.89 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%	1.15%
Industrial	210%	210%	5.85%
Vacant residential	150%	150%	-1.22%
Farm	75%	75%	2.21%
			3.00%

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 (FSPL) and Emergency Services and Volunteers Fund (ESVF)

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.

On 27 May 2025, the *Fire Services Property Amendment (Emergency Services and Volunteers Fund) Bill 2025* was passed by the Victorian Parliament and received Royal Assent. Under this Bill, the State Government will replace the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF) from 1 July 2025.

The ESVF expands funding support to a broader range of emergency services, including VICSES, Triple Zero Victoria, Emergency Management Victoria, and others, in addition to the CFA and Fire Rescue Victoria. As with the FSPL, the ESVF will be collected by Council via rate notices on behalf of the State Government.

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.

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 seven years 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
Keysborough maintenance levy										
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 waste 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. Previously this was collected through building and property insurance premiums. From 1 July 2025, the State Government will replace the FSPL with the Emergency Services and Volunteers Fund (ESVF). The *Fire Services Property Amendment (Emergency Services and Volunteers Fund) Bill 2025* was passed by the Victorian Parliament and received Royal Assent on 27 May 2025. This legislation establishes the ESVF to expand funding support to a broader range of emergency services, including VICSES, Triple Zero Victoria, Emergency Management Victoria, and others, in addition to the CFA and Fire Rescue Victoria. As with the FSPL, the ESVF will be collected by Council via rate notices on behalf of the State Government and will be passed on to the Statement Government on a quarterly basis.

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.

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 and Drainage Maintenance
- Street Lighting
- Street Signage
- Car park/off street carparking.

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 / Emergency Services and Volunteers Fund.

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 dates 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.

Payments can also be spread across the financial year until 31 May for residents who register online at pay.greaterdandenong.vic.gov.au. This portal allows residents to direct debit their rates weekly, fortnightly, monthly, or quarterly from their bank account, debit or credit card. Once registered payment details can be changed and updated anytime, and SMS reminders can be set to stay on track with payments.

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 Council's 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 Councils 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



Budget 2025-26



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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 \$119.87 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**

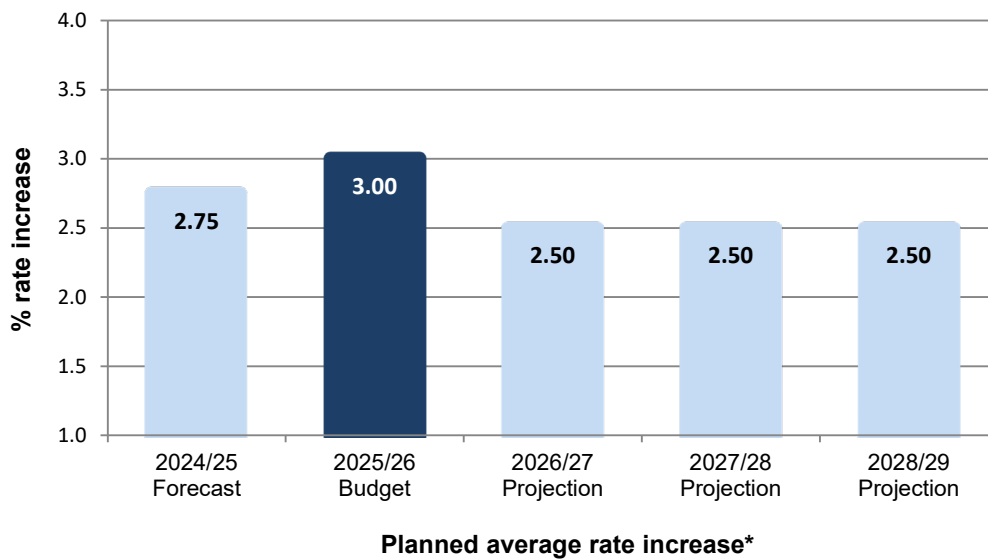


Executive Budget Summary

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



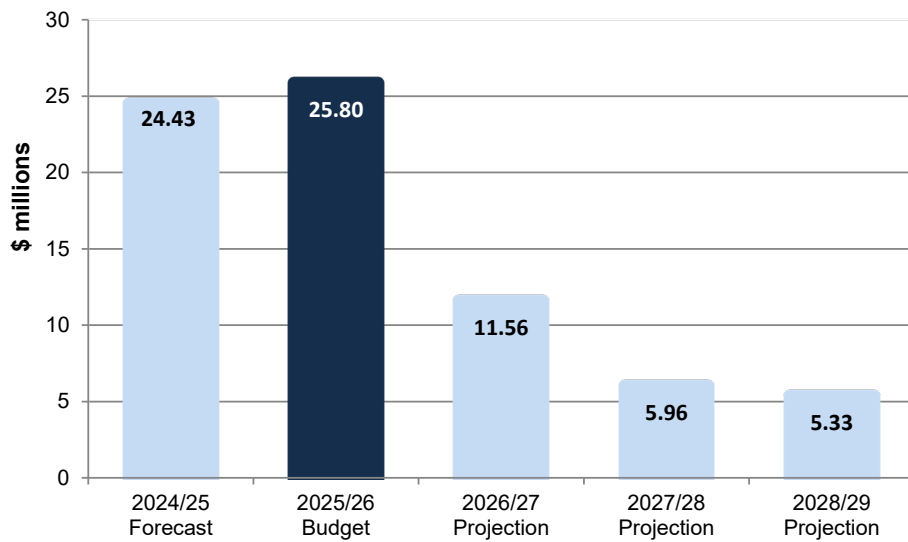
Note: the planned average rate increases are subject to future year rate cap determinations by the Minister for Local Government.

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.

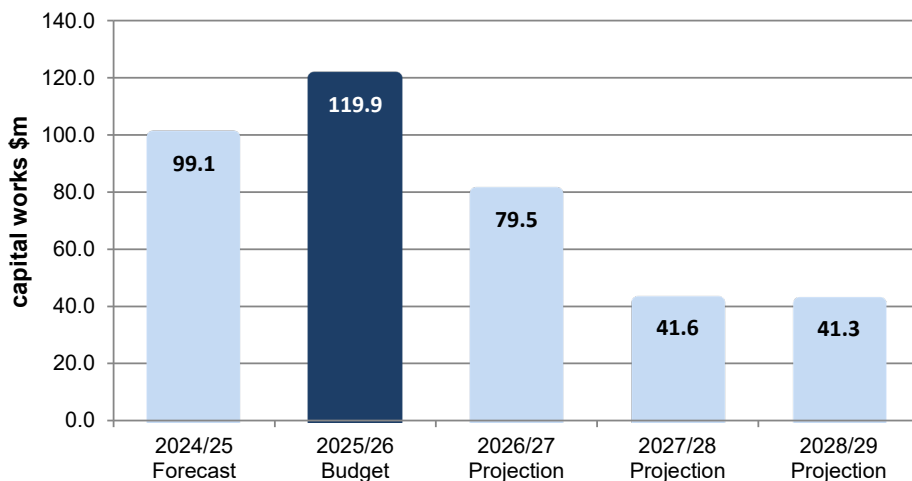


Operating result



The expected operating result for 2025-26 is a surplus of \$25.80 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

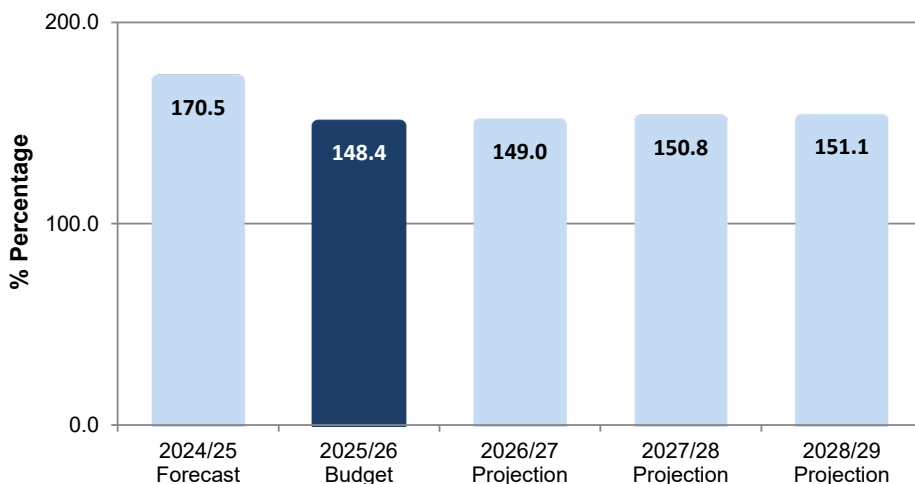


The 2025-26 Capital Works Program is budgeted to be \$119.9 million, which includes \$106.3 million to renew and upgrade the city’s existing \$2.6 billion community assets and \$13.53 million for new and expanded assets. Of this total capital budget, \$26.19 million will be funded from reserves, \$22.03 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

Indicator	Budget	Financial Plan Projections				Trend
	2025-26	2026-27	2027-28	2028-29		
Net result margin (%)	9%	4%	2%	2%	-	●
Adjusted underlying result (%)	(2%)	(2%)	(1%)	(2%)	o	●
Liquidity (ratio)	1.48	1.49	1.51	1.51	o	●
Internal financing (%)	64%	66%	117%	135%	+	●
Indebtedness (%)	36%	46%	42%	37%	+	●
Capital replacement (ratio)	2.47	1.61	0.82	0.80	-	●
Renewal gap (ratio)	2.19	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 (multiple 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 (\$546,000 expected in the 2025-26 Budget) 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 is replacing the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF). The *Fire Services Property Amendment (Emergency Services and Volunteers Fund) Bill 2025* was passed by the Victorian Parliament and received Royal Assent on 27 May 2025. This legislation establishes the ESVF to expand funding support to a broader range of emergency services, including VICSES, Triple Zero Victoria, Emergency Management Victoria, and others, in addition to the CFA and Fire Rescue Victoria. As with the FSPL, the ESVF will be collected by Council via rate notices on behalf of the State Government. 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 an 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.

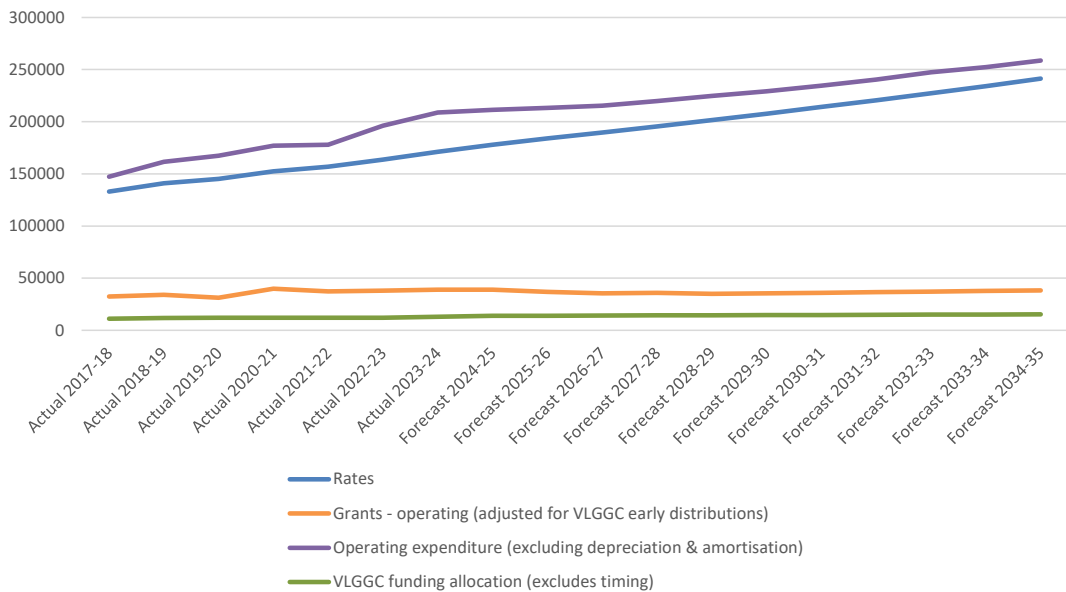
Council was also a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation 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 (green 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. At the time of writing this report, Council received indicative grant allocation advice for 2025-26 which is forecast to be favourable against the projections in this budget report. The allocation is indicative and not yet confirmed (will be adjusted in the Mid-Year Budget).

Grants & Rates Income vs Operating Expenditure Trends



- 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 \$106.34 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	<i>Based on committed funding</i>			
Contributions monetary	5	<i>Based on committed funding</i>			
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	<i>Based on level of expenditure</i>			
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.

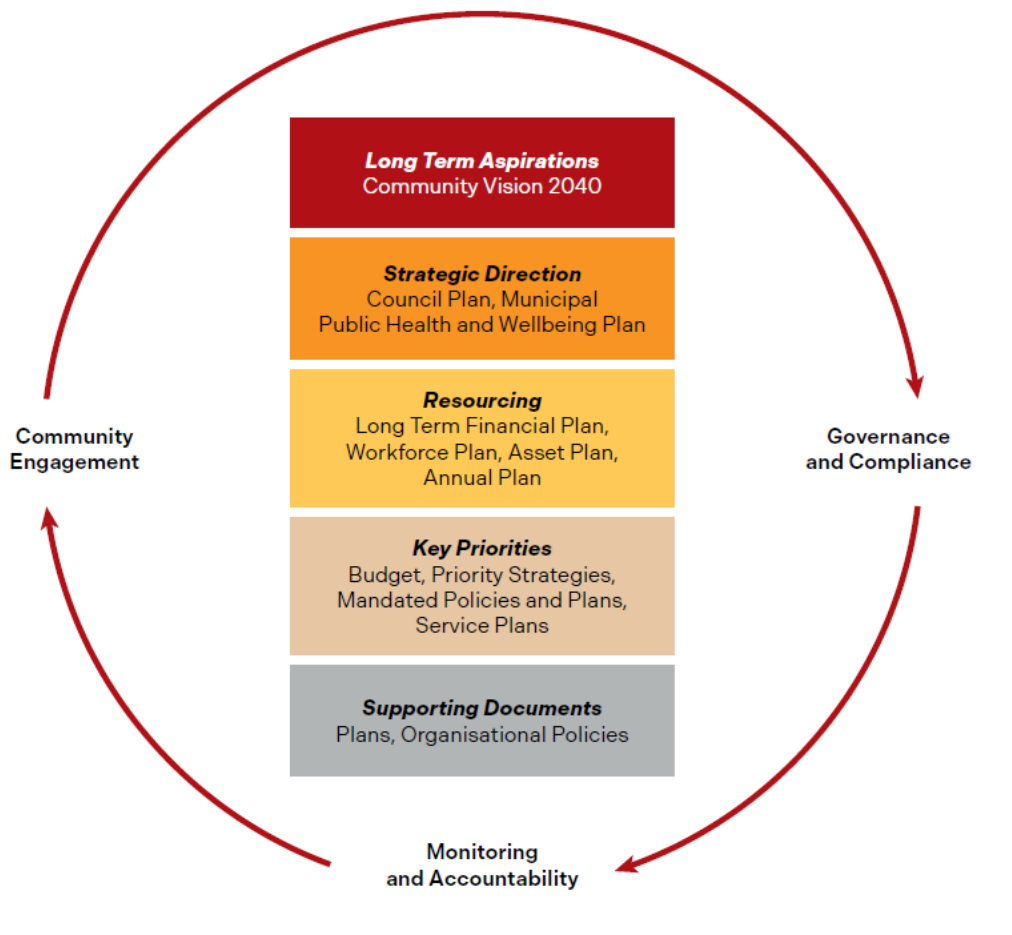
1. Link to the Integrated Planning and Reporting Framework

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.



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:

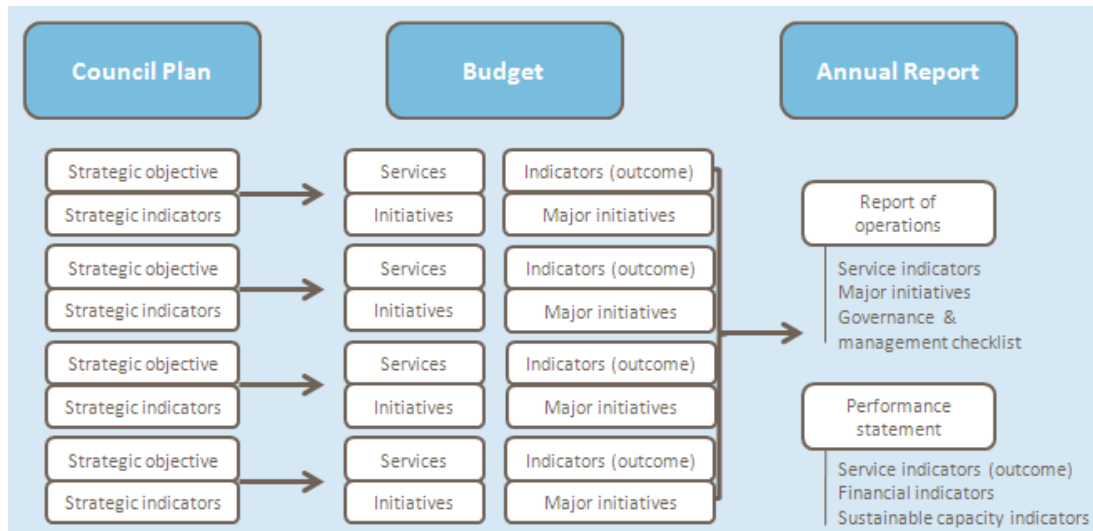
- Respectful
- Engaged
- Accountable
- Creative
- Honest

1.3 Strategic objectives

Strategic Objective	Description
1. A socially connected, safe and healthy city	Council acknowledges that creating a connected, healthy and safe community is at the core of everything we do. We make a commitment to improving participation in sport and recreation, supporting our residents to build greater social connections, and facilitate collaborations and partnerships which enhance health, wellbeing and resilience in our community.
2. A city that respects and celebrates diversity, our history and the arts	The cultural diversity of Greater Dandenong is the defining point of difference for this city. There are many aspects of diversity in addition to multiculturalism. Diversity of culture, ability, age, gender, faith and sexuality are all acknowledged and considered in the development and delivery of our services. Support for the arts and our local history are also key priorities for our municipality.
3. A city of accessible, vibrant centres and 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.
4. A green city committed to a sustainable future	Council is committed to a proactive and collaborative approach to climate change. Council has a Sustainability Strategy and a Climate Emergency Strategy that provide guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment, protecting our natural environment and tackling the effects of climate change.
5. A city that supports business, entrepreneurship, quality education and employment outcomes	A key priority of Council is that Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.
6. A Council that demonstrates leadership, 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.

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		Budget 2025-26 \$'000
			Actual 2023-24 \$'000	Actual 2024-25 \$'000	
Community Strengthening Executive	This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality.	Income	-	-	-
		Expenditure	(749)	(656)	(741)
		<i>Surplus/(deficit)</i>	<i>(749)</i>	<i>(656)</i>	<i>(741)</i>
Community Wellbeing	This department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services.	Income	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>
Safe, Active & Connected Communities	Focuses on community advocacy, leisure planning, sport and recreation programs, community grant funding and emergency management. Responsible for the areas of community safety, community engagement and support for partner organisations including neighbourhood houses and material aid organisations.	Income	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>
Community Care	Community Care provides services and programs to assist older people and people with a disability to remain living in the community including home based and centre based services, specialised community transport and support for clubs and groups within the city.	Income	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>



CITY OF GREATER DANDENONG 2025-26 BUDGET

Service area	Description of services provided		Actual	Forecast	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)	-
		<i>Surplus/(deficit)</i>	<i>(144)</i>	<i>(234)</i>	<i>-</i>
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)
		<i>Surplus/(deficit)</i>	<i>1,738</i>	<i>(354)</i>	<i>7</i>
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 2023-24 \$'000	Actual 2024-25 \$'000	Budget 2025-26 \$'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		
			Actual 2023-24 \$'000	Actual 2024-25 \$'000	Budget 2025-26 \$'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)
		<i>Surplus/(deficit)</i>	<i>(6,739)</i>	<i>(5,921)</i>	<i>(8,920)</i>
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)
		<i>Surplus/(deficit)</i>	<i>(10,404)</i>	<i>(14,541)</i>	<i>(12,661)</i>
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)
		<i>Surplus/(deficit)</i>	<i>(901)</i>	<i>(525)</i>	<i>(532)</i>
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)
		<i>Surplus/(deficit)</i>	<i>(1,250)</i>	<i>(1,314)</i>	<i>(1,655)</i>
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)
		<i>Surplus/(deficit)</i>	<i>(601)</i>	<i>(263)</i>	<i>(626)</i>
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		Budget 2025-26 \$'000
			Actual 2023-24 \$'000	Actual 2024-25 \$'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)
		<i>Surplus/(deficit)</i>	<i>(29,884)</i>	<i>(31,490)</i>	<i>(33,141)</i>
		<i>* Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.</i>			
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)
		<i>Surplus/(deficit)</i>	<i>(16,349)</i>	<i>(19,929)</i>	<i>(20,380)</i>
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)
		<i>Surplus/(deficit)</i>	<i>(2,802)</i>	<i>(2,492)</i>	<i>(2,772)</i>
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)
		<i>Surplus/(deficit)</i>	<i>(2,376)</i>	<i>(3,072)</i>	<i>(3,058)</i>
TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)			(51,411)	(56,983)	(59,351)

Budget 2025-26

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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 2023-24 \$'000	Actual 2024-25 \$'000	Budget 2025-26 \$'000	
Business	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
Development and Investment		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	
Office of the Chief Executive	The Office of the Chief Executive (CEO) has overall responsibility for the operations of the organisation, and carriage of the Strategic Risk Register. Each member of the executive management team reports to the CEO.	Income	-	-	-
		Expenditure	(724)	(822)	(768)
		<i>Surplus/(deficit)</i>	<i>(724)</i>	<i>(822)</i>	<i>(768)</i>
Corporate Development	Resourcing for directorate business support.	Income	-	-	-
		Expenditure	(566)	(793)	(131)
		<i>Surplus/(deficit)</i>	<i>(566)</i>	<i>(793)</i>	<i>(131)</i>
Chief Engineer and Major Projects	The project delivery team performs a project management function with the primary purpose of delivering Council's Capital Works program associated with its roads, drains, facilities and open space.	Income	-	-	-
		Expenditure	(2,955)	(2,305)	(2,392)
		<i>Surplus/(deficit)</i>	<i>(2,955)</i>	<i>(2,305)</i>	<i>(2,392)</i>
Communications and Customer Experience	This unit is responsible for all media management, marketing and communications campaigns and activities, web management and community engagement. The Customer Service unit is responsible for the corporate call centre and three face to face customer service centres.	Income	(1)	1	-
		Expenditure	(4,574)	(4,457)	(4,459)
		<i>Surplus/(deficit)</i>	<i>(4,575)</i>	<i>(4,456)</i>	<i>(4,459)</i>
Digital Technology	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)
		<i>Surplus/(deficit)</i>	<i>(6,220)</i>	<i>(8,464)</i>	<i>(8,322)</i>
Financial Services and Procurement	Financial Services and Procurement exists to enable Council to comply with statutory requirements, provide strategic financial direction, contract management, purchasing and procurement systems, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	Income	198	215	576
		Expenditure	(3,891)	(4,746)	(5,290)
		<i>Surplus/(deficit)</i>	<i>(3,693)</i>	<i>(4,531)</i>	<i>(4,714)</i>



Service area	Description of services provided		Forecast		Budget 2025-26 \$'000
			Actual 2023-24 \$'000	Actual 2024-25 \$'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)	(6,859)	(6,807)
		Surplus/(deficit)	(3,562)	(4,252)	(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	150
		Expenditure	(5,376)	(4,366)	(4,605)
		Surplus/(deficit)	(5,096)	(4,242)	(4,455)
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			(30,884)	(33,511)	(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)	(36,287)	2,588
Total services	(154,506)	(206,107)	51,601
Non-attributable expenditure			
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)		
Total non-attributable expenditure	(56,127)		
Surplus/(Deficit) before funding sources	(210,633)		
Funding sources			
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	3,162		
Capital grant funding	20,870		
Total funding sources	236,435		
Surplus for the year	25,802		

* 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

CITY OF GREATER DANDENONG 2025-26 BUDGET

	Notes	Forecast	Budget	Projections		
		Actual 2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Income						
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	36,800	35,489	35,866	35,108
Grants - capital	4.1.4	12,899	20,870	7,991	2,035	1,358
Contributions - monetary	4.1.5	9,626	3,162	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
Total income		283,911	288,267	277,004	276,821	282,194
Expenses						
Employee costs	4.1.7	103,822	105,929	108,609	111,707	113,677
Materials and services	4.1.8	96,947	96,820	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
Total expenses		259,484	262,465	265,444	270,857	276,865
Surplus/(deficit) for the year		24,427	25,802	11,560	5,964	5,329
Other comprehensive income						
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>						
Net asset revaluation gain/(loss)		-	-	-	-	-
Total comprehensive result		24,427	25,802	11,560	5,964	5,329

Conversion to Cash Result

For the four years ending 30 June 2029

	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Net operating result	25,802	11,560	5,964	5,329
Add (less) cash items not included in operating result				
Capital expenditure	(119,871)	(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	(8,128)	(7,108)	(7,108)	(7,108)
Sub total	(67,558)	(57,820)	(53,337)	(53,352)
Add (less) non-cash items included in operating result				
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)
Sub total	41,756	42,711	43,700	44,708
Surplus (deficit) for the year	-	(3,549)	(3,673)	(3,315)
Accumulated surplus / (deficit) brought forward	-	-	(3,549)	(7,222)
Accumulated surplus / (deficit) brought forward	-	(3,549)	(7,222)	(10,537)

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

CITY OF GREATER DANDENONG 2025-26 BUDGET

	Notes	Forecast	Budget	Projections		
		Actual 2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Assets						
Current assets						
Cash and cash equivalents		26,106	24,942	24,848	22,821	23,240
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
Total current assets	4.2.1	205,192	191,063	183,974	177,992	179,475
Non-current assets						
Trade and other receivables		266	266	266	266	266
Property, infrastructure, plant and equipment		2,703,163	2,781,993	2,819,525	2,818,108	2,815,391
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	-	-	-	-
Total non-current assets	4.2.1	2,711,392	2,790,206	2,827,723	2,826,291	2,823,559
Total assets		2,916,584	2,981,269	3,011,697	3,004,283	3,003,034
Liabilities						
Current liabilities						
Trade and other payables		33,125	39,221	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
Total current liabilities	4.2.2	120,325	128,714	123,482	118,062	118,760
Non-current liabilities						
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
Total non-current liabilities	4.2.2	48,537	79,031	103,131	95,173	87,897
Total liabilities		168,862	207,745	226,613	213,235	206,657
Net assets		2,747,722	2,773,524	2,785,084	2,791,048	2,796,377
Equity						
Accumulated surplus		1,007,347	1,054,410	1,062,728	1,065,273	1,067,238
Asset revaluation reserve		1,655,211	1,655,211	1,655,211	1,655,211	1,655,211
Reserves		85,164	63,903	67,145	70,564	73,928
Total equity		2,747,722	2,773,524	2,785,084	2,791,048	2,796,377

* 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
2025					
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)
Balance at end of the financial year		2,747,722	1,007,347	1,655,211	85,164
2026					
Balance at beginning of the financial year		2,747,722	1,007,347	1,655,211	85,164
Surplus/(deficit) for the year		25,802	25,802	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(8,128)	-	8,128
Transfers from other reserves	4.3.1	-	29,389	-	(29,389)
Balance at end of the financial year	4.3.2	2,773,524	1,054,410	1,655,211	63,903
2027					
Balance at the beginning of the financial year		2,773,524	1,054,410	1,655,211	63,903
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)
Balance at end of the financial year		2,785,084	1,062,728	1,655,211	67,145
2028					
Balance at the beginning of the financial year		2,785,084	1,062,728	1,655,211	67,145
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)
Balance at end of the financial year		2,791,048	1,065,273	1,655,211	70,564
2029					
Balance at the beginning of the financial year		2,791,048	1,065,273	1,655,211	70,564
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)
Balance at end of the financial year		2,796,377	1,067,238	1,655,211	73,928



Statement of Cash Flows

For the four years ending 30 June 2029

	Forecast		Projections		
	Actual	Budget	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)
Cash flows from operating activities					
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	38,574	37,118	37,519	36,671
Grants - capital	13,097	20,870	7,991	2,035	1,358
Contributions - monetary	10,476	3,962	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	18,235	14,131	10,335	10,675
Employee costs	(103,395)	(105,201)	(107,852)	(110,925)	(112,868)
Materials and services	(109,198)	(112,460)	(119,004)	(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)
Net cash provided by operating activities	73,455	76,801	52,243	48,830	55,680
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(99,056)	(119,871)	(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)
Net cash (used in) investing activities	(66,713)	(105,024)	(70,885)	(36,021)	(40,549)
Cash flows from financing activities					
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)
Net cash provided by / (used in) financing activities	(2,213)	27,059	18,548	(14,836)	(14,712)
Net increase (decrease) in cash and cash equivalents	4,529	(1,164)	(94)	(2,027)	419
Cash & cash equivalents at beginning of financial year	21,577	26,106	24,942	24,848	22,821
Cash and cash equivalents at end of financial year	26,106	24,942	24,848	22,821	23,240

CITY OF GREATER DANDENONG 2025-26 BUDGET



Statement of Capital Works

For the four years ending 30 June 2029

CITY OF GREATER DANDENONG 2025-26 BUDGET

	Notes	Forecast	Budget	Projections		
		Actual 2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Property						
Land		1,008	-	-	-	-
Total land		1,008	-	-	-	-
Buildings		48,288	77,113	45,029	6,208	5,773
Leasehold improvements		434	10	-	-	-
Total buildings		48,722	77,123	45,029	6,208	5,773
Total property		49,730	77,123	45,029	6,208	5,773
Plant and equipment						
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
Infrastructure						
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	2,482	1,486	3,373	3,226
Parks, open space and streetscapes		5,701	2,200	2,732	2,317	2,217
Off street car parks		309	478	536	512	513
Total infrastructure		41,066	34,765	29,609	30,342	30,269
Total capital expenditure	4.5.1	99,056	119,871	79,528	41,568	41,276
Represented by:						
New asset expenditure		41,676	8,493	5,793	3,328	2,505
Asset renewal expenditure		36,610	40,470	32,598	36,914	37,913
Asset upgrade expenditure		20,770	65,873	41,137	1,326	858
Asset expansion expenditure		-	5,035	-	-	-
Total capital works expenditure	4.5.1	99,056	119,871	79,528	41,568	41,276
Funding sources represented by:						
Grants		12,899	20,870	7,991	2,035	1,358
Contributions		7,148	1,162	-	-	-
Council cash		58,407	35,148	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	119,871	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	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	103,822	105,929	108,609	111,707	113,677
Total staff expenditure	103,822	105,929	108,609	111,707	113,677
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	794.3	806.3	804.6	803.6	803.6
Total staff numbers	794.3	806.3	804.6	803.6	803.6

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
Total permanent staff expenditure	100,707	76,613	24,094
Casuals and other expenditure	5,222		
Total employee cost expenditure	105,929		

* *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 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
Total permanent staff	800.2	580.2	220.0
Casual staff	6.1		
Total staff	806.3		



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
CEO Services				
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
Total Chief Executive	6,744	6,938	7,145	7,361
City Futures				
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
Total City Futures	32,941	33,946	34,965	35,883
Community Strengthening				
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
Total Community Strengthening	48,212	49,331	50,841	51,264
Corporate Development				
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
Total Corporate Development	12,810	13,092	13,462	13,866
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
Total casuals and other	5,223	5,302	5,294	5,303
Total staff expenditure	105,929	108,609	111,707	113,677



Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2028-29

CITY OF GREATER DANDENONG 2025-26 BUDGET

	Budget	Projections		
	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE
CEO Services				
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
Total Chief Executive	42.8	42.8	42.8	42.8
City Futures				
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
Total City Futures	254.8	254.8	253.8	253.8
Community Strengthening				
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
Total Community Strengthening	409.4	408.4	408.4	408.4
Corporate Development				
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
Total Corporate Development	93.2	92.5	92.5	92.5
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
Total casuals	6.1	6.1	6.1	6.1
Total staff numbers	806.3	804.6	803.6	803.6

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 %
Operating					
Total income		283,911	288,267	4,356	1.5%
Total expenses		(259,484)	(262,465)	(2,981)	1.1%
Surplus for the year		24,427	25,802	1,375	5.6%
Less non-operating income and expenditure					
Grants - capital non-recurrent	4.1.4	(10,898)	(19,242)	(8,344)	76.6%
Contributions - non-monetary	4.1.5	(7,500)	(7,500)	-	0.0%
Capital contributions - other sources	4.1.5	(9,626)	(3,162)	6,464	(67.2%)
Adjusted underlying surplus (deficit)		(3,597)	(4,102)	(505)	14.0%

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).

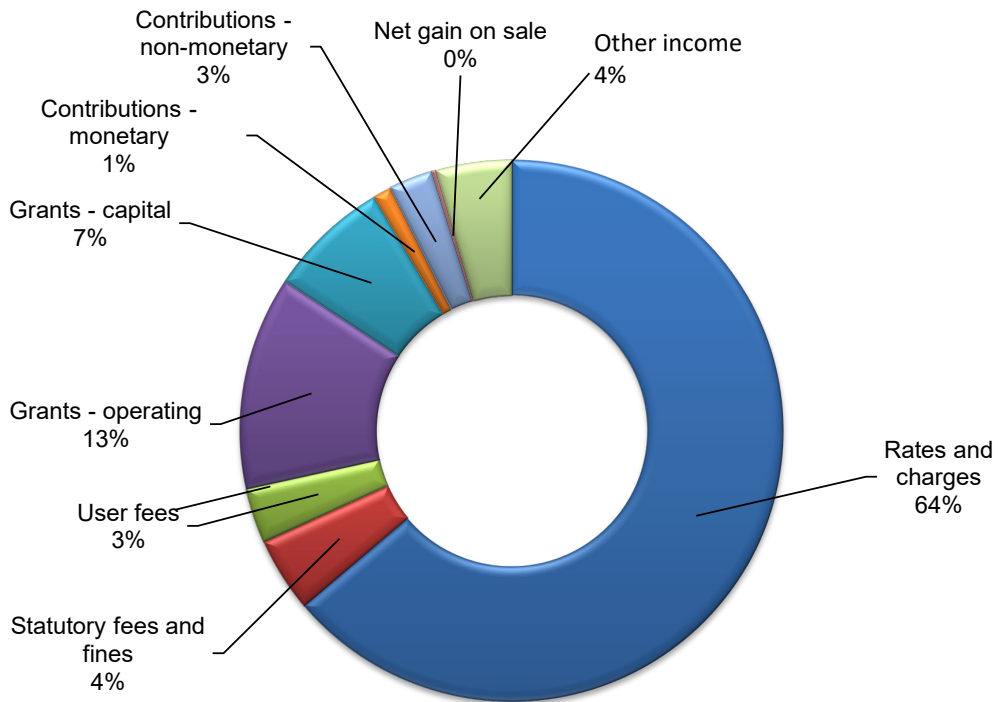
In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity 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	36,800	(2,207)	(5.7%)
Grants - capital	4.1.4	12,899	20,870	7,971	61.8%
Contributions - monetary	4.1.5	9,626	3,162	(6,464)	(67.2%)
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%)
Total income		283,911	288,267	4,356	1.5%

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 (including supplementary rates and other charges as per the table included in section 4.1.1(a) below).

The general rate declared in respect of the 2025-26 financial year will be raised by the application of differential rates (refer to section 4.1.1(n) for further information).

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

	Forecast		Change \$'000	Change %
	Actual 2024-25 \$'000	Budget 2025-26 \$'000		
General rates *	146,307	152,701	6,394	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	277	(705)	(71.8%)
Less abandoned rates	(203)	(203)	-	0.0%
Total rates and charges	177,897	184,000	6,103	3.4%

* 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 per tonne 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	0.0015320		
General rates	\$ 1,032.92	\$ 1,034.10	0.11%	\$ 1.18
Waste charge (including State Government waste levy) *	\$ 505.00	\$ 516.00	2.18%	\$ 11.00
Total rates and charges median residential property	\$ 1,537.92	\$ 1,550.10	0.79%	\$ 12.18

* 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	0.0015319951	(0.78%)
General rate for rateable commercial properties	0.0025477491	0.0025277919	(0.78%)
General rate for rateable industrial properties	0.0032425898	0.0032171897	(0.78%)
General rate for rateable vacant residential properties	0.0023161355	0.0022979926	(0.78%)
General rate for rateable farm properties	0.0011580678	0.0011489963	(0.78%)

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	Annualised	Budget	Change
	2024-25	rates levied	2025-26	
	\$'000	\$'000	\$'000	%
General	60,162	60,733	60,801	0.11%
Commercial	13,682	13,767	13,925	1.15%
Industrial	70,812	72,188	76,410	5.85%
Vacant residential	1,129	1,036	1,023	(1.22%)
Farm	522	530	542	2.21%
Total amount to be raised by general rates	146,307	148,254	152,701	3.00%

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	Budget	Change
	2024-25	2025-26	
	Number	Number	
General	57,963	58,493	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%
Total number of assessments	68,873	69,413	0.78%

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	Forecast	Budget	Change
	2024-25	2024-25	2025-26	
	\$'000	\$'000	\$'000	
General	38,962,630	39,332,590	39,687,745	0.90%
Commercial	5,370,138	5,403,576	5,508,789	1.95%
Industrial	21,838,200	22,262,488	23,750,591	6.68%
Vacant residential	487,383	447,118	445,148	(0.44%)
Farm	450,883	457,738	471,568	3.02%
Total value of land	67,109,233	67,903,508	69,863,839	2.89%



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.

An annual service charge is declared in respect of the 2025-26 financial year for the collection and disposal of refuse.

Type of charge	Per rateable property	Per rateable property	Change %
	2024-25 \$	2025-26 \$	
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin *	420.00	417.00	(0.71%)
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *	382.00	379.00	(0.79%)
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin *	399.00	396.00	(0.75%)
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *	361.00	358.00	(0.83%)
Option E: 120 litre waste, 240 litre recycling, no garden bin *	339.00	337.00	(0.59%)
Option F: 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%
Additional bin services			
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	Budget	Change
	2024-25 \$'000	2025-26 \$'000	
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	11,198	11,286	0.79%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	2,019	2,038	0.94%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	3,722	3,808	2.31%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	2,169	2,199	1.38%
Option E: 120 litre waste, 240 litre recycling, no garden bin	1,943	1,989	2.37%
Option F: 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%)
Total	27,249	28,425	4.32%

* 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	Budget	Change
	2024-25 \$'000	2025-26 \$'000	
General rates	146,307	152,701	4.37%
Waste charges	27,249	28,425	4.32%
Rates and charges	173,556	181,126	4.36%

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	Budget
	2024-25	2025-26
Total rates (including supplementary rates income)	\$ 142,391,148	\$ 148,253,817
Number of rateable properties	68,873	69,413
Base average rate	\$ 2,067.45	\$ 2,135.82
Maximum rate increase (set by the State Government)	2.75%	3.00%
Capped average rate	\$ 2,124.30	\$ 2,199.90
Maximum general rates and charges revenue	\$ 146,306,904	\$ 152,701,432
Budgeted		
General rates	\$ 146,306,904	\$ 152,701,432



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

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

- Residential (refer to Schedule A in this section) - Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.
- Commercial Land (refer to Schedule B) - Any land which is primarily used for commercial purposes.
- Industrial Land (refer to Schedule C) - Any land which is primarily used for industrial purposes.
- Residential Vacant Land (refer to Schedule D) - Any land which is vacant residential land.
- Farm Land (refer to Schedule E) - Any land which is primarily used for the purposes of farming.

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

- A general rate of 0.15319951 per cent (0.0015319951 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.25277919 per cent (0.0025277919 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32171897 per cent (0.0032171897 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.22979926 per cent (0.0022979926 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11489963 per cent for (0.0011489963 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 in the following Schedules A-E) 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.



<i>Schedule A - GENERAL (Residential)</i>

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.



<i>Schedule B - COMMERCIAL LAND</i>

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.



<i>Schedule C - INDUSTRIAL LAND</i>

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

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.



Schedule D - RESIDENTIAL VACANT LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure.
2. Development and provision of health and Community 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>Schedule E - FARM LAND</i>

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 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.

Type or class of land	Forecast	Budget	Movement in valuations
	2024-25	2025-26	
	Revaluation	Revaluation	
	CIV	CIV	
	\$'000	\$'000	%
General	39,332,590	39,687,745	0.90%
Commercial	5,403,576	5,508,789	1.95%
Industrial	22,262,488	23,750,591	6.68%
Vacant residential	447,118	445,148	(0.44%)
Farm	457,738	471,568	3.02%
Total value of land	67,903,508	69,863,839	2.89%

The table above highlights that over the past financial year, all rating categories have experienced very different movements. The largest valuation increases are Industrial 6.68 per cent and Farm 3.02 per cent. Residential valuations have only increased by 0.90 per cent and Commercial 1.95 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 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	60,801	0.11%
Commercial	13,925	1.15%
Industrial	76,410	5.85%
Vacant residential	1,023	(1.22%)
Farm	542	2.21%
Total amount to be raised by general rates	152,701	3.00%

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.

Type or class of land	Existing rating differential 2024-25	Proposed rating differential 2025-26	% increase 2024-25 to 2025-26
General	100%	100%	0.11%
Commercial	165%	165%	1.15%
Industrial	210%	210%	5.85%
Vacant residential	150%	150%	(1.22%)
Farm	75%	75%	2.21%
			3.00%

4.1.1(r) Rebates and Concessions

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

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

4.1.1(s) Incentives

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

4.1.1(t) Interest

Council requires any person to pay interest on any amount of rates and charges to which:

- a) that person is liable to pay, and
- b) has not been paid by the date specified for their payment.



4.1.1(u) Payment methods and due dates

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

- Instalment 1 - 30 September 2025
- Instalment 2 - 30 November 2025
- Instalment 3 - 28 February 2026
- Instalment 4 - 31 May 2026.

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

or

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

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

or

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

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

Valuation figures used in rating income calculations in the 2025-26 Budget are final certified valuations provided by the Valuer General's office.

The changes in the 2025-26 valuations and rate in the dollar for each differential category are very minor and are detailed in the table below.

Rating Type	Total Value of Land (2025-26 Valuation)			Rate in the \$		
	2025-26 Proposed Budget (\$)	2025-26 Adopted Budget (\$)	Mvmt (\$)	2025-26 Proposed Budget (\$)	2025-26 Adopted Budget (\$)	Mvmt (\$)
General	39,686,765,000	39,687,745,000	980,000	0.0015319181	0.0015319951	0.0000000770
Commercial	5,508,568,500	5,508,788,500	220,000	0.0025276648	0.0025277919	0.0000001271
Industrial	23,751,970,455	23,750,590,500	(1,379,955)	0.0032170280	0.0032171897	0.0000001617
Res vacant	445,147,500	445,147,500	0	0.0022978771	0.0022979926	0.0000001155
Farm	471,567,500	471,567,500	0	0.0011489386	0.0011489963	0.0000000578
Total	69,864,018,955	69,863,839,000	(179,955)			



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		Variance \$'000	Variance %
	Actual	Budget		
	2024-25 \$'000	2025-26 \$'000		
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%
Total statutory fees and fines	11,431	12,805	1,374	12.0%

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).

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		Variance \$'000	Variance %
	Actual	Budget		
	2024-25 \$'000	2025-26 \$'000		
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%
Total user fees	9,138	9,420	282	3.1%

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 \$7.97 million increase in capital grants mostly offset by a \$2.2 million decrease in operating grants.

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Summary of grants				
Commonwealth funded grants	34,405	34,443	38	0.1%
State funded grants	17,492	23,227	5,735	32.8%
Other sources	9	-	(9)	(100.0%)
Total grants	51,906	57,670	5,764	11.1%

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 %
(a) Operating grants				
Recurrent				
Commonwealth Government				
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%)
State Government				
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%)
Community Health	253	109	(144)	(56.9%)
Emergency management	40	40	-	0.0%
Total recurrent operating grants	38,272	36,632	(1,640)	(4.3%)



Recurrent operating grants are projected to decrease by \$1.64 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 %
(a) Operating grants				
Non recurrent				
Commonwealth Government				
Libraries	1	-	(1)	(100.0%)
State Government				
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%)
Education and employment	166	-	(166)	(100.0%)
Housing	-	150	150	100.0%
Other				
Arts and Culture	9	-	(9)	(100.0%)
Total non-recurrent operating grants	735	168	(567)	(77.1%)
Total operating grants	39,007	36,800	(2,207)	(5.7%)

The reduction in non-recurrent operating grant funding of \$567,000 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 \$7.97 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) Capital grants				
Recurrent				
Commonwealth Government				
Roads to Recovery	2,001	1,628	(373)	(18.6%)
Total recurrent capital grants	2,001	1,628	(373)	(18.6%)
Non recurrent				
Commonwealth Government				
Black Spot Program	2,450	3,876	1,426	58.2%
Local Roads Community Infrastructure Program	1,109	-	(1,109)	(100.0%)
State Government				
Buildings	2,339	319	(2,020)	(86.4%)
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%
Recreational, Leisure and Community Facilities	-	290	290	100.0%
Parks, Open Space and Streetscapes	1,685	164	(1,521)	(90.3%)
Leasehold Improvements	110	-	(110)	(100.0%)
Plant, Machinery and Equipment	50	-	(50)	(100.0%)
Total non-recurrent capital grants	10,898	19,242	8,344	76.6%
Total capital grants	12,899	20,870	7,971	61.8%

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 \$7.97 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. The more significant items are detailed below.

Increased grant funding in 2025-26:

- Dandenong Wellbeing Centre - Priority Community Infrastructure Program (\$8.47 million increase).
- Blackspot 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)

4.1.5 Contributions

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Monetary	9,626	3,162	(6,464)	(67.2%)
Non-monetary	7,500	7,500	-	0.0%
Total contributions	17,126	10,662	(6,464)	(37.7%)

The \$6.46 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%
Total other income	14,940	12,923	(2,017)	(13.5%)

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:

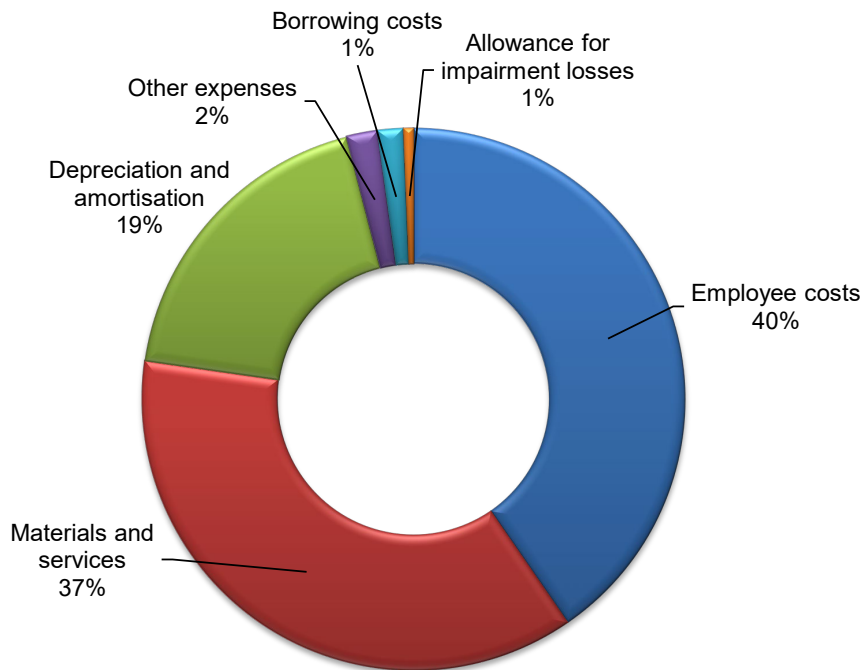
- Higher recovery income in 2025-26 for Spring Valley Landfill due to delayed works. The cost of these works is offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. The level of recovery income in 2025-26 increases by \$873,000 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	Budget	Variance	Variance
		Actual	2025-26		
		2024-25	2025-26		
		\$'000	\$'000	\$'000	%
Employee costs	4.1.7	103,822	105,929	2,107	2.0%
Materials and services	4.1.8	96,947	96,820	(127)	(0.1%)
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%)
Total expenses		259,484	262,465	2,981	1.1%

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
Total permanent staff expenditure	100,707	76,613	24,094
Casuals and other expenditure	5,223		
Total employee cost expenditure	105,929		

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
Total permanent staff	800.2	580.2	220.0
Casual staff	6.1		
Total staff	806.3		

4.1.8 Materials and services

Materials and services represent the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and support, audit services, debt collection, and legal services. It also includes the cost of materials used in providing home-based community care and food services to the aged community. The majority of contract costs were increased by the forecast CPI (3 per cent) in the 2025-26 Budget.

	Forecast		Variance \$'000	Variance %
	Actual	Budget		
	2024-25 \$'000	2025-26 \$'000		
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	4,542	(4,021)	(47.0%)
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%)
Total materials and services	96,947	96,820	(127)	(0.1%)

There is a small decrease in Materials and Services of \$127,000 (0.1 per cent) in 2025-26, mainly due to decreases across most line items mostly offset by higher contract payments, with the most significant items including:

- Consultants and professional services (decrease of \$4.02 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 Master Plan development, Springvale Reserve nets, Springvale North Tennis Club lighting investigative works (\$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 the large increase in the 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		Variance	Variance
	Actual 2024-25 \$'000	Budget 2025-26 \$'000		
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%
Total depreciation	47,531	48,481	950	2.0%

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%
Total Depreciation - right of use assets	598	715	117	19.6%

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%)
Total Allowance for impairment losses	1,876	1,614	(262)	(14.0%)

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%)
Total other expenses	6,027	4,913	(1,114)	(18.5%)



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 when 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 %
Current assets				
Cash and cash equivalents	26,106	24,942	(1,164)	(4.5%)
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%
Total current assets	205,192	191,063	(14,129)	(6.9%)
Non-current assets				
Trade and other receivables	266	266	-	0.0%
Property, infrastructure, plant and equipment	2,703,163	2,781,993	78,830	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%)
Total non-current assets	2,711,392	2,790,206	78,814	2.9%
Total assets	2,916,584	2,981,269	64,685	2.2%

Current assets include cash, investments and receivables, which include outstanding rate arrears. The decrease between the two years of \$14.13 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 for 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 \$78.83 million increase in property, infrastructure, plant and equipment is attributable to:

- \$119.87 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 %
Current liabilities				
Trade and other payables	33,125	39,221	6,096	18.4%
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%
Total current liabilities	120,325	128,714	8,389	7.0%
Non-current liabilities				
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%
Total non-current liabilities	48,537	79,031	30,494	62.8%
Total liabilities	168,862	207,745	38,883	23.0%

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 23 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		Projections		
	Actual 2024-25 \$'000	Budget 2025-26 \$'000	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)
Amount of borrowings as at 30 June	48,363	80,095	105,725	98,055	90,023

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).

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
Total	207.7	107.3

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

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

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 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%
2026	36,502	4,770	3,936	80,095	148%	44.0%	3.0%	16.4	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	153%	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	157%	27.1%	3.8%	13.6	23.7%
2034	-	8,131	3,627	52,961	159%	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	Budget	Variance	Variance
	Actual	2025-26		
	2024-25	2025-26		
	\$'000	\$'000	\$'000	%
Right-of-use assets				
Property	874	864	(10)	(1.2%)
Plant and Equipment	398	393	(5)	(1.2%)
Total right-of-use assets	1,272	1,257	(15)	-1.2%
Lease liabilities				
Current lease liabilities				
Property	402	409	7	1.7%
Plant and Equipment	187	190	3	1.7%
Total current lease liabilities	589	599	10	1.7%
Non-current lease liabilities				
Property	435	442	7	1.6%
Plant and Equipment	202	205	3	1.6%
Total non-current lease liabilities	637	647	10	1.6%
Total lease liabilities	1,226	1,246	20	1.6%

4.3 Statement of Changes in Equity

	Notes	Total	Accumulated Revaluation	Other
		\$'000	surplus	reserves
		\$'000	\$'000	\$'000
2025				
Balance at beginning of the financial year		2,723,295	973,523	1,655,211
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)
Balance at end of the financial year		2,747,722	1,007,347	1,655,211
2026				
Balance at beginning of the financial year		2,747,722	1,007,347	1,655,211
Surplus/(deficit) for the year		25,802	25,802	-
Net asset revaluation gain/(loss)		-	-	-
Transfers to other reserves	4.3.1	-	(8,128)	8,128
Transfers from other reserves	4.3.1	-	29,389	(29,389)
Balance at end of the financial year	4.3.2	2,773,524	1,054,410	1,655,211



4.3.1 Reserves

Reserve	Opening balance	Transfer to	Transfer from	Closing balance
	2025-26	reserves	reserves	2025-26
	\$'000	\$'000	\$'000	\$'000
Major projects reserve	42,661	2,428	18,007	27,082
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
Total reserves	85,164	8,128	29,389	63,903

The \$21.26 million net decrease in reserves in the 2025-26 Budget is mainly due to 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 \$25.80 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 operating activities

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
	Inflows (Outflows)	Inflows (Outflows)		
Cash flows from operating activities				
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	38,574	(1,942)	(4.8%)
Grants - capital	13,097	20,870	7,773	59.3%
Contributions - monetary	10,476	3,962	(6,514)	(62.2%)
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	18,235	2,129	13.2%
Employee costs	(103,395)	(105,201)	(1,806)	1.7%
Materials and services	(109,198)	(112,460)	(3,262)	3.0%
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%)
Net cash provided by operating activities	73,455	76,801	3,346	4.6%

Council is estimating to generate a net cash surplus of \$76.8 million from its operations in 2025-26, an increase of \$3.35 million compared to the 2024-25 Forecast. The net increase is due to several offsetting factors as follows.



Favourable movements:

- Grants – capital receipts (\$7.77 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 (\$2.13 million). Mainly due to increased capital expenditure in 2025-26.

Partly offset by *unfavourable movements* in:

- Contributions – monetary receipts (\$6.51 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 (\$3.26 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		Variance \$'000	Variance %
	Actual	Budget		
	2024-25 \$'000	2025-26 \$'000		
Surplus for the year	24,427	25,802	1,375	5.6%
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	6,096	(1,093)	(15.2%)
Cash flows available from operating activities	73,455	76,801	3,346	4.6%



4.4.2 Cash flows used in investing activities

	Forecast		Variance \$'000	Variance %
	Actual 2024-25 \$'000	Budget 2025-26 \$'000		
	Inflows (Outflows)	Inflows (Outflows)		
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(99,056)	(119,871)	(20,815)	21.0%
Proceeds from sale of property, infrastructure, plant and equipment	1,523	847	(676)	(44.4%)
Proceeds from investments	280,820	264,000	(16,820)	(6.0%)
Payments for investments	(250,000)	(250,000)	-	-
Net cash (used in) investing activities	(66,713)	(105,024)	(38,311)	57.4%

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 \$119.87 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		Variance \$'000	Variance %
	Actual 2024-25 \$'000	Budget 2025-26 \$'000		
	Inflows (Outflows)	Inflows (Outflows)		
Cash flows from financing activities				
Finance costs	(2,628)	(3,936)	(1,308)	49.8%
Proceeds from borrowings	5,120	36,502	31,382	612.9%
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%)
Net cash provided by / (used in) financing activities	(2,213)	27,059	29,272	(1322.7%)

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		Variance \$'000	Variance %
	Actual 2024-25 \$'000	Budget 2025-26 \$'000		
Total cash and investments	168,106	152,942	(15,164)	(9.0%)
<i><u>Restricted cash items</u></i>				
Statutory reserves	10,912	12,596	1,684	15.4%
Discretionary reserves	74,252	51,307	(22,945)	(30.9%)
Employee entitlements	21,645	21,733	88	0.4%
Trust funds and deposits	7,260	7,406	146	2.0%
Contract and other liabilities (DCP)	44,954	45,754	800	1.8%
Total restricted cash and investments	159,023	138,796	(20,227)	(12.7%)
Total unrestricted cash and investments	9,083	14,146	5,063	55.7%

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 \$152.94 million, of which \$138.8 million or 91 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 (\$51.31 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	77,123	27,393	55.1%
Plant and equipment	8,260	7,983	(277)	(3.4%)
Infrastructure	41,066	34,765	(6,301)	(15.3%)
Total	99,056	119,871	20,815	21.0%

Capital expenditure by asset type

	Budget 2025-26 \$'000	Asset expenditure type			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
Property	77,123	-	13,344	63,779	-
Plant and equipment	7,983	-	7,658	325	-
Infrastructure	34,765	8,493	19,468	1,769	5,035
Total	119,871	8,493	40,470	65,873	5,035

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	77,123	11,523	-	8,267	20,831	36,502
Plant and equipment	7,983	-	-	7,983	-	-
Infrastructure	34,765	9,347	1,162	18,898	5,358	-
Total	119,871	20,870	1,162	35,148	26,189	36,502

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

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contribns	Council cash	Reserves	Loans
PROPERTY												
Buildings												
1	Dandenong Wellbeing Centre	66,156,000	-	9,000,000	57,156,000	-	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	-	-
3	Dandenong Stadium - Flooring Courts 4-7 and Front Female Change Room	1,024,467	-	1,024,467	-	-	-	-	1,024,467	-	-	-
4	Springers Leisure Centre - Function Room Floor and Futsal Goal	950,525	-	950,525	-	-	-	-	950,525	-	-	-
5	Noble Park Aquatic Centre (NPAC) - 50 Metre Wet Deck Replacement and Bulk Chlorine Container Replacement	53,471	-	53,471	-	-	-	-	53,471	-	-	-
6	Dandenong Oasis - Sauna Shower	19,470	-	19,470	-	-	-	-	19,470	-	-	-
7	Water Mains (Burden Park and Police Paddocks)	1,119,680	-	1,119,680	-	-	-	-	1,119,680	-	-	-
8	39 Clow Street (Ground Floor) - (MCH and Other Offices) HVAC replacement	664,480	-	478,360	186,120	-	-	-	664,480	-	-	-
9	Dandenong Civic Centre - Lift buttons and standing call buttons replacement	34,980	-	34,980	-	-	-	-	34,980	-	-	-
10	Dandenong Civic Centre - Waste bin room doors	34,980	-	34,980	-	-	-	-	34,980	-	-	-
11	Dandenong Civic Centre - Harmony Square umbrellas	23,320	-	23,320	-	-	-	-	23,320	-	-	-
12	Dandenong Civic Centre - Facade	500,000	-	-	500,000	-	-	-	500,000	-	-	-
13	Dandenong Market Structural Rectification	500,000	-	-	500,000	-	-	-	500,000	-	-	-
14	Dandenong Library - Multi-faith and Breast Feeding Room	471,839	-	-	471,839	-	318,550	-	153,289	-	-	-
15	Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	452,868	-	113,217	339,651	-	-	-	452,868	-	-	-
16	Drum Theatre - Profile Lamp Replacement with LED	85,030	-	85,030	-	-	-	-	85,030	-	-	-
17	Walker Street Gallery Renewal of Blackbox Theatre Rigging and Audio Visual Infrastructure	61,600	-	61,600	-	-	-	-	61,600	-	-	-



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'n's	Council cash	Reserves	Loans		
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
PROPERTY														
Buildings														
18	Drum Theatre - House Curtain Replacement	54,600	-	54,600	-	-	-	-	54,600	-	-	-		
19	Drum Theatre - Microphone Replacement	49,060	-	49,060	-	-	-	-	49,060	-	-	-		
20	Walker Street Gallery Renewal of Alarm and Safety Equipment	18,245	-	18,245	-	-	-	-	18,245	-	-	-		
21	DDA (Disability Discrimination Act) Investigations and Compliance	223,112	-	223,112	-	-	-	-	223,112	-	-	-		
22	Lois Twohig Reserve, Gerry Sweeting Pavilion - Female Friendly Amenities	137,600	-	-	137,600	-	-	-	137,600	-	-	-		
23	Dandenong Market Fire Services	100,000	-	-	100,000	-	-	-	100,000	-	-	-		
24	Ross Reserve Athletics Pavilion Female Friendly Changerooms	64,800	-	-	64,800	-	-	-	64,800	-	-	-		
25	Heritage Kindergarten - Bathroom Privacy Screens	32,062	-	-	32,062	-	-	-	32,062	-	-	-		
26	Dandenong West Primary Kindergarten and Maternal and Child Health (MCH) - Acoustic Wall Panels	25,080	-	-	25,080	-	-	-	25,080	-	-	-		
Sub-total buildings		77,112,868	-	13,344,117	63,768,751	-	-	-	77,112,868	11,522,550	-	8,257,719	20,830,599	36,502,000
Leasehold improvements														
27	Parkmore Customer Service End of Lease Refurbishment	10,000	-	-	10,000	-	-	-	10,000	-	-	-		
Sub-total leasehold improvements		10,000	-	-	10,000	-	-	-	10,000	-	-	-		
TOTAL PROPERTY		77,122,868	-	13,344,117	63,778,751	-	-	-	77,122,868	11,522,550	-	8,267,719	20,830,599	36,502,000



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'n's	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PLANT AND EQUIPMENT												
Plant, machinery and equipment												
28	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												
29	Kitchen and Mechanical Program	625,000	-	625,000	-	-	-	-	625,000	-	-	-
30	Civic Facilities Furniture Renewal	138,550	-	138,550	-	-	-	-	138,550	-	-	-
31	Jan Wilson Community Centre - Replacement of Projector	24,420	-	24,420	-	-	-	-	24,420	-	-	-
32	Library RFID Infrastructure Renewal	268,487	-	201,365	67,122	-	-	-	268,487	-	-	-
33	MCH Offices - Desks and Examination Tables	197,316	-	-	197,316	-	-	-	197,316	-	-	-
34	Dandenong Civic Centre - Council Chambers Screen Upgrade	43,065	-	21,533	21,533	-	-	-	43,065	-	-	-
35	Creative Studio Hub (Stage 1 of 2)	26,352	-	-	26,352	-	-	-	26,352	-	-	-
36	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 tele communications												
37	Community Safety CCTV Renewal	1,832,290	-	1,832,290	-	-	-	-	1,832,290	-	-	-
	Sub-total computers and telecomm.	1,832,290	-	1,832,290	-	-	-	-	1,832,290	-	-	-
Library resources												
38	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

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
INFRASTRUCTURE												
Roads												
39	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	-
40	Road Resurfacing and Rehabilitation Program	6,147,840	-	6,147,840	-	-	6,147,840	-	-	6,147,840	-	-
41	Road Reconstruction Program	2,757,300	-	2,757,300	-	-	2,757,300	-	-	2,757,300	-	-
42	Safer Local Roads and Streets Program - Construction	2,252,500	2,252,500	-	-	-	2,252,500	2,000,000	-	252,500	-	-
43	Roads To Recovery Program	1,831,496	-	1,831,496	-	-	1,831,496	1,628,496	-	203,000	-	-
44	IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street	1,388,585	1,388,585	-	-	-	1,388,585	1,388,585	-	-	-	-
45	Federal Blackspot Program (multiple projects)	3,876,000	3,876,000	-	-	-	3,876,000	3,876,000	-	-	-	-
46	Complex Road Renewal Program	606,320	-	606,320	-	-	606,320	-	-	606,320	-	-
47	Kerb and Channel Program	239,300	-	239,300	-	-	239,300	-	-	239,300	-	-
48	Reactive / Audit Driven Guardrail Renewal Program	161,250	-	161,250	-	-	161,250	-	-	161,250	-	-
49	Complex Guardrail Renewal Program	50,000	-	50,000	-	-	50,000	-	-	50,000	-	-
50	Local Area Traffic Management (LATM) Renewal Program	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-
51	Line Marking Upgrade Program	100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
52	Traffic and Parking Signage and Line Marking Renewal Program	54,050	-	54,050	-	-	54,050	-	-	54,050	-	-
53	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												
54	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												
55	Footpath Renewal Program	537,325	-	537,325	-	-	537,325	-	-	537,325	-	-
56	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

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
INFRASTRUCTURE												
Drainage												
57	Drainage Proactive Renewal Program	1,039,500	-	1,039,500	-	-	-	-	1,039,500	-	-	-
58	Complex Drainage Renewal Program	58,300	-	58,300	-	-	-	-	58,300	-	-	-
59	Drainage Reactive Renewal Program	699,600	-	699,600	-	-	-	-	699,600	-	-	-
60	Rowley Allen Pavilion Exterior Drainage Interface to Oval	301,968	-	226,476	75,492	-	-	-	301,968	-	-	-
	Sub-total drainage	2,099,368	-	2,023,876	75,492	-	-	-	2,099,368	-	-	-
Recreational, leisure & community facilities												
61	Passive Reserves Softfall Renewal Program	443,080	-	443,080	-	-	-	-	443,080	-	-	-
62	Passive Open Space Renewal Program - Rubber Attenuation	69,960	-	69,960	-	-	-	-	69,960	-	-	-
63	Fotheringham Reserve - Synthetic Cricket Wicket Construction (Turf Wicket Removal)	146,080	-	-	146,080	-	-	-	146,080	-	-	-
64	Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	146,080	-	-	146,080	-	-	-	146,080	-	-	-
65	Active Reserves Electronic Scoreboard Renewal Program	55,500	-	55,500	-	-	-	-	55,500	-	-	-
66	Active Reserves Renewal Program - Irrigation and/or Drainage	38,408	-	38,408	-	-	-	-	38,408	-	-	-
67	Active Reserves Goal Renewal Program	21,800	-	21,800	-	-	-	-	21,800	-	-	-
68	Active Reserves Synthetic Cricket Wicket Renewal Program	10,600	-	10,600	-	-	-	-	10,600	-	-	-
69	Passive Open Space - Playground Risk Mitigation	123,200	-	-	123,200	-	-	-	123,200	-	-	-
70	JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 2)	95,436	-	47,718	47,718	-	-	-	95,436	-	-	-
71	Greaves Reserve Synthetic Cricket Wicket Expansion	71,940	-	35,970	35,970	-	-	-	71,940	-	-	-
72	Rowley Allan Coaches Box Renewal	46,600	-	46,600	-	-	-	-	46,600	-	-	-
73	Robert Booth Reserve - Batting Cage Design	36,080	-	18,040	18,040	-	-	-	36,080	-	-	-
74	Greaves Reserve - Public Recreation Infrastructure Stage 2	964,917	482,450	-	482,467	-	-	250,000	714,917	-	-	-
75	Warner Reserve - Southern Soccer Field Upgrade	212,227	-	106,117	106,110	-	-	40,000	162,227	10,000	-	-
	Sub-total recreational, leis & comm facilities	2,481,908	482,450	893,793	1,105,665	-	-	290,000	2,181,908	10,000	-	-



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'n's	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
INFRASTRUCTURE												
Parks, open space and streetscapes												
76	Passive Open Space Renewal Program - Parks Signage	186,560	-	186,560	-	-	-	-	186,560	-	-	-
77	Passive Open Space Renewal Program - Furniture	87,450	-	87,450	-	-	-	-	87,450	-	-	-
78	Passive Open Space Renewal Program - BBQ Hot Plates	81,620	-	81,620	-	-	-	-	81,620	-	-	-
79	Passive Open Space Renewal Program - Drinking Fountains	46,640	-	46,640	-	-	-	-	46,640	-	-	-
80	WJ Turner Reserve - Oval Lighting Renewal	327,904	-	-	327,904	-	-	163,952	2,500	161,452	-	-
81	Public Lighting Renewal Program	305,250	-	305,250	-	-	-	-	-	305,250	-	-
82	Fencing Renewal Program (Active and Passive)	249,075	-	249,075	-	-	-	-	-	249,075	-	-
83	Parking Meter Renewal Stage 2 of 2	224,290	-	224,290	-	-	-	-	-	224,290	-	-
84	Ian Tatterson Leisure Park - Wayfinding Signage (Stage 2 of 3)	183,150	183,150	-	-	-	-	-	-	183,150	-	-
85	Springvale Activity Centre Wayfinding Signage (Stage 1 of 2)	117,000	-	-	117,000	-	-	-	-	117,000	-	-
86	View Road (49) Reserve - Landscaping and Infrastructure	110,110	110,110	-	-	-	-	-	-	-	110,110	-
87	Doris Reserve - Local Park Furniture and Landscape Upgrade	86,130	86,130	-	-	-	-	-	-	-	86,130	-
88	Heritage Archive Front Fence and Gate Renewal	62,150	-	31,075	31,075	-	-	-	-	62,150	-	-
89	Public Art Renewal Program	58,300	-	58,300	-	-	-	-	-	58,300	-	-
90	Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	26,378	26,378	-	-	-	-	-	-	26,378	-	-
91	JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	24,420	-	12,210	12,210	-	-	-	-	24,420	-	-
92	Fotheringham Reserve Lighting Design	23,320	-	23,320	-	-	-	-	-	23,320	-	-
Sub-total parks, open space & streetscapes		2,199,747	405,768	1,305,790	488,169	-	-	163,952	2,500	1,837,055	196,240	-



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'n's	Council cash	Reserves	Loans
INFRASTRUCTURE												
Off street car parks												
93	Complex Off Street Car Park Renewal Program	358,380	-	358,380	-	-	358,380	-	-	358,380	-	-
94	Reactive and Audit Driven Off Street Carpark Renewal Program	119,405	-	119,405	-	-	119,405	-	-	119,405	-	-
	Sub-total off street car parks	477,785	-	477,785	-	-	477,785	-	-	477,785	-	-
	TOTAL INFRASTRUCTURE	34,765,470	8,492,753	19,467,775	1,769,346	5,035,596	34,765,470	9,347,033	1,161,973	18,898,021	5,358,443	-
	GRAND TOTAL	119,871,108	8,492,753	40,469,843	65,872,916	5,035,596	119,871,108	20,869,583	1,161,973	35,148,510	26,189,042	36,502,000

* Please note that grant funding is subject to review and funding body approval.



4.5.3. Property

The property class comprises land acquisitions, building and building improvements including community facilities, sports facilities and pavilions.

The more significant projects in 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 (multiple projects including South East Leisure facilities, 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 equipment renewal (\$1.01 million).

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 multiple 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*).
- \$1.80 million Drainage Renewal and Reactive Program.
- \$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.

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

- \$965,000 Greaves Reserve – Public Recreation Infrastructure Stage 2 (*partly funded by grant income*).
- \$957,000 Passive Reserves Renewal Program (including open space furniture, signage, BBQs, drinking fountains, public lighting and fencing).
- \$639,000 Active Reserves Renewal Program (including soffall, rubber, scoreboards, irrigation, goals and cricket wickets).
- \$328,000 WJ Turner Reserve – Oval Lighting Renewal (*partly funded by grant and contribution income*).

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

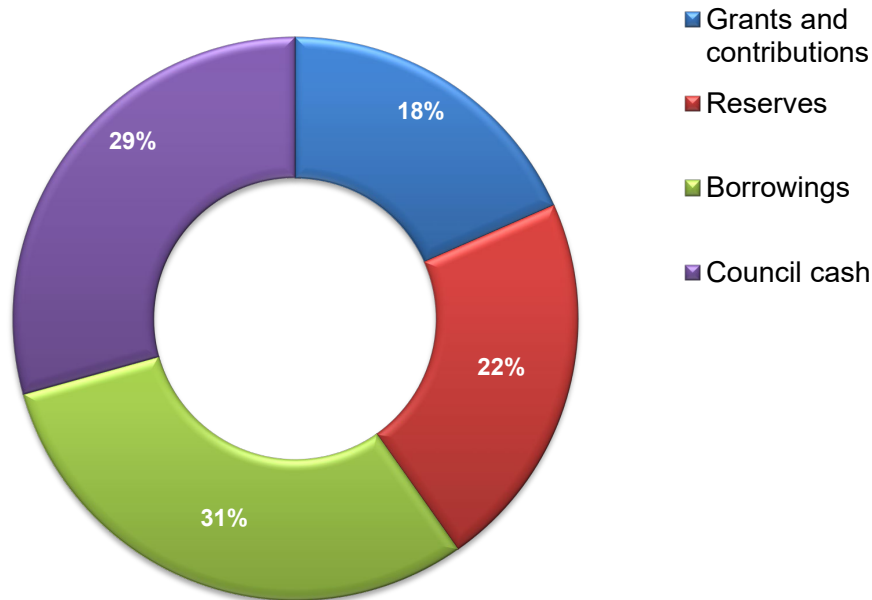
Council's capital expenditure program for 2025-26 will be funded as follows:

Sources of funding	Ref	Original	Budget	Variance	Variance
		Budget	Budget		
		2024-25	2025-26		
		\$'000	\$'000	\$'000	%
External					
Capital grants	(a)	8,625	20,870	12,245	142.0%
Capital contributions	(b)	5,676	1,162	(4,514)	(79.5%)
Borrowings	(c)	21,920	36,502	14,582	66.5%
Total external		36,221	58,534	22,313	61.6%
Internal					
Transfer from reserves	(d)	18,031	26,189	8,158	45.2%
Council cash	(e)	39,222	35,148	(4,074)	(10.4%)
Total internal		57,253	61,337	4,084	7.1%
Total capital works		93,474	119,871	26,397	28.2%

A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included in the previous section (4.5.2).

The table above highlights a \$26.4 million increase in total capital works expenditure from the 2024-25 Original Budget funded by higher borrowings, reserves and grants in 2025-26.

Budgeted total funding sources 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 (includes multiple 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 \$1.16 million is forecast in 2025-26, which mainly 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 \$35.15 million which is \$4.1 million down from the 2024-25 Original Budget.

Capital expenditure funding sources	Budget	Budget	Projections		
	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Capital grants	8,625	20,870	7,991	2,035	1,358
Capital contributions	5,676	1,162	-	-	-
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	35,148	38,189	38,533	38,918
Total capital works funding	93,474	119,871	79,528	41,568	41,276

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 – Various projects including investigative works at Robert Booth Reserve - Athletics Facility and lighting at Springvale North Tennis Club, installation of nets behind the goals at the netball end at Springvale Reserve.
- \$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 capital budget of \$793,000 set aside for a specific community infrastructure upgrade, pending assessment and confirmation and a provision of \$227,000 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
2026-27										
Property										
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
Total property	45,029	2,829	3,087	39,113	-	45,029	6,057	6,624	-	32,348
Plant and equipment										
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	-	-
Total plant and equipment	4,890	165	4,665	60	-	4,890	-	4,890	-	-
Infrastructure										
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	-	-
Total infrastructure	29,609	2,799	24,846	1,964	-	29,609	1,934	26,675	1,000	-
Total capital works expenditure	79,528	5,793	32,598	41,137	-	79,528	7,991	38,189	1,000	32,348

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
2027-28										
Property										
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	-	-
Total property	6,208	1,374	4,491	343	-	6,208	-	6,208	-	-
Plant and equipment										
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	-	-
Total plant and equipment	5,018	81	4,907	30	-	5,018	-	5,018	-	-
Infrastructure										
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	-	-
Total infrastructure	30,342	1,873	27,516	953	-	30,342	2,035	27,307	1,000	-
Total capital works expenditure	41,568	3,328	36,914	1,326	-	41,568	2,035	38,533	1,000	-

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
2028-29										
Property										
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	-	-
Total property	5,773	888	4,663	222	-	5,773	-	5,773	-	-
Plant and equipment										
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	-	-
Total plant and equipment	5,234	53	5,162	19	-	5,234	-	5,234	-	-
Infrastructure										
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	-	-
Total infrastructure	30,269	1,564	28,088	617	-	30,269	1,358	27,911	1,000	-
Total capital works expenditure	41,276	2,505	37,913	858	-	41,276	1,358	38,918	1,000	-

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	Target 2024-25	Target 2025-26	Target Projections			Trend
					2026-27	2027-28	2028-29	+/-
Governance								
Consultation and engagement <i>(Council decisions made and implemented with community input).</i>	1	58.00	61.00	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 <i>(sealed local roads maintained at the adopted condition standard)</i>	2	97.82%	95.50%	95.50%	96.00%	96.50%	97.00%	+
Sealed local roads below the intervention level Number of kilometres (km) of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads								
Statutory planning								
Service standard <i>(planning application processing and decisions are in accordance with legislative requirements)</i>	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/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								



CITY OF GREATER DANDENONG 2025-26 BUDGET

Dimension / indicator / measure	Notes	Actual 2023-24	Target 2024-25	Target 2025-26	Target Projections			Trend + / o / -
					2026-27	2027-28	2028-29	
Waste management								
Waste diversion <i>(amount of waste diverted from landfill is maximised)</i> 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%	48.00%	48.00%	49.00%	50.00%	51.00%	+
<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								

Targeted performance indicators - Financial

Dimension / indicator / measure	Notes	Actual 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend + / o / -
					2026-27	2027-28	2028-29	
Liquidity								
Working Capital <i>(sufficient working capital is available to pay bills as and when they fall due)</i> Current assets compared to current liabilities Current assets / current liabilities	5	206.67%	170.53%	148.44%	148.99%	150.76%	151.12%	o
Obligations								
Asset renewal and upgrade <i>(assets are renewed and upgraded as planned)</i> Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	102.50%	120.72%	219.35%	149.11%	75.81%	75.36%	-
Stability								
Rates concentration <i>(revenue is generated from a range of sources)</i> Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	72.20%	68.76%	70.52%	71.86%	72.48%	73.23%	-
Efficiency								
Expenditure level <i>(resources are used efficiently in the delivery of services)</i> Expenses per property assessment Total expenses / no. of property assessments	8	\$3,561.83	\$3,767.57	\$3,781.21	\$3,802.21	\$3,857.65	\$3,920.88	-
<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								

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	Forecast	Budget	Financial Plan Projections			Trend +/-
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Operating position								
Adjusted underlying result (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								
Liquidity								
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)								
Unrestricted cash compared to current liabilities	10	(21.56%)	6.59%	3.84%	2.19%	(1.24%)	(2.69%)	-
Unrestricted cash / current liabilities								
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	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								
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		23.29%	22.59%	35.93%	46.04%	41.48%	37.21%	+
Non-current liabilities / own source revenue								

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	Budget 2025-26	Financial Plan Projections			Trend + / o / -
					2026-27	2027-28	2028-29	
Stability								
<i>Rates effort</i> (rating level is set based on the community's capacity to pay)								
Rates compared to property values	12	0.26%	0.26%	0.26%	0.26%	0.27%	0.27%	o
Rate revenue / CIV of rateable properties in the municipal district								
Efficiency								
<i>Revenue level</i> (resources are used efficiently in the delivery of services)								
Average rate per property assessment	13	\$2,053.24	\$2,139.46	\$2,203.77	\$2,263.23	\$2,323.89	\$2,385.68	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	Budget	Financial Plan Projections			Trend
	2024-25	2025-26	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	1.48	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	2.47	1.61	0.82	0.80	-
Renewal gap (ratio)	1.21	2.19	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.

Restructures of 2025-26 Fees and Charges

A number of fee areas have been restructured to streamline and simplify the fee schedule for users. While some fees may appear as new line items in the following report, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges. Areas affected include Public Liability Insurance Cover, Cultural and Community Hub bonds and fees, Festivals and Events stallholder fees and equipment and Harmony Square.



City of Greater Dandenong
Budget 2025-26

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 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
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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
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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.

Fee Restructure 2025-26

A number of fees and charges in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new 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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<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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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
<p>For:</p> <p>(a) considering:</p> <p>(iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and</p> <p>(b) providing assistance to a panel in accordance with section 158 of the Act, and</p> <p>(c) making a submission in accordance with section 24(b) of the Act, and</p> <p>(d) considering the Panel's report in accordance with section 27 of the Act, and</p> <p>(e) after considering submissions and the Panel's report, abandoning the amendment.</p>							
Regulation 6, Stage 3	Per application	\$516.80	\$547.00	5.84%	\$30.20	REG	N
<p>For:</p> <p>(a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and</p> <p>(b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and</p> <p>(c) giving the notice of approval of the amendment required by section 36(2) of the Act.</p> <p>Note – \$nil fee if Minister is the planning authority.</p>							
Regulation 6, Stage 4	Per application	\$516.80	\$547.00	5.84%	\$30.20	REG	N
<p>For:</p> <p>(a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and</p> <p>(b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.</p> <p>Note – \$nil fee if Minister is the planning authority.</p>							
Regulation 7	Per application	\$4,293.00	\$4,540.00	5.75%	\$247.00	REG	N
<p>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.</p>							
Regulation 8	Per application	\$1,033.50	\$1,095.00	5.95%	\$61.50	REG	N
<p>For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.</p>							
Regulation 9, Class 1	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
<p>Application for permit relating to use of land</p>							
Regulation 9, Class 2	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
<p>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.</p>							
Regulation 9, Class 3	Per application	\$675.80	\$715.00	5.80%	\$39.20	REG	N
<p>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.</p>							
Regulation 9, Class 4	Per application	\$1,383.30	\$1,465.00	5.91%	\$81.70	REG	N
<p>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.</p>							

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).							

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.							

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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Section 6 - Schedule of Fees and Charges 2025-26 | Page 15 of 56

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

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	\$212.00	\$218.50	3.07%	\$6.50	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	\$862.00	3.23%	\$27.00	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	\$16.81	9.94%	\$1.52	REG	N
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
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	Under the Local Government (General) Regulations 2019, the Road Safety Act 1986 and the Road Safety Road Rules 2017, Council imposes the infringement penalties prescribed (excluding parking infringements for breaches of the following Road Rules where Council has imposed an infringement penalty of 0.5 penalty units under section 87(4) of the Road Safety Act 1986). Road Rules (RR) – Road Safety Road Rules 2017: RR168, RR201, RR202, RR205, RR207(2), RR209(2), RR210(1), RR211(2) and RR211(3).				REG	N
Road Rules (RR) – Road Safety Road Rules 2017 <ul style="list-style-type: none"> • RR168 No parking signs • RR201 Stopping on a road with a bicycle parking sign • RR202 Stopping on a road with a motor bike parking sign • RR205 Parking for longer than indicated • RR207(2) Parking where fees are payable • RR209(2) Parallel parking in a median strip parking area • RR210(1) Angle parking • RR211(2) and (3) Parking in parking bays 							

Local Laws

* 50% reduction for 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 56

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 Cl 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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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
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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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Section 6 - Schedule of Fees and Charges 2025-26 | Page 32 of 56

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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Section 6 - Schedule of Fees and Charges 2025-26 | Page 33 of 56

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 (Pnuemococcal) 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.							

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.

Fee Restructure 2025-26

A number of fees, charges and bonds in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges.

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

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

Fee Restructure 2025-26

A number of fees and charges in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new 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.

Fee Restructure 2025-26

A number of fees and charges in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges.

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

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

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
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2026-2035 Long Term Financial Plan



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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	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
	\$'000	\$'000	\$'000	\$'000	\$'000
ALL BORROWINGS					
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)
Closing balance of borrowings	48,363	80,095	105,725	98,055	90,023

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.



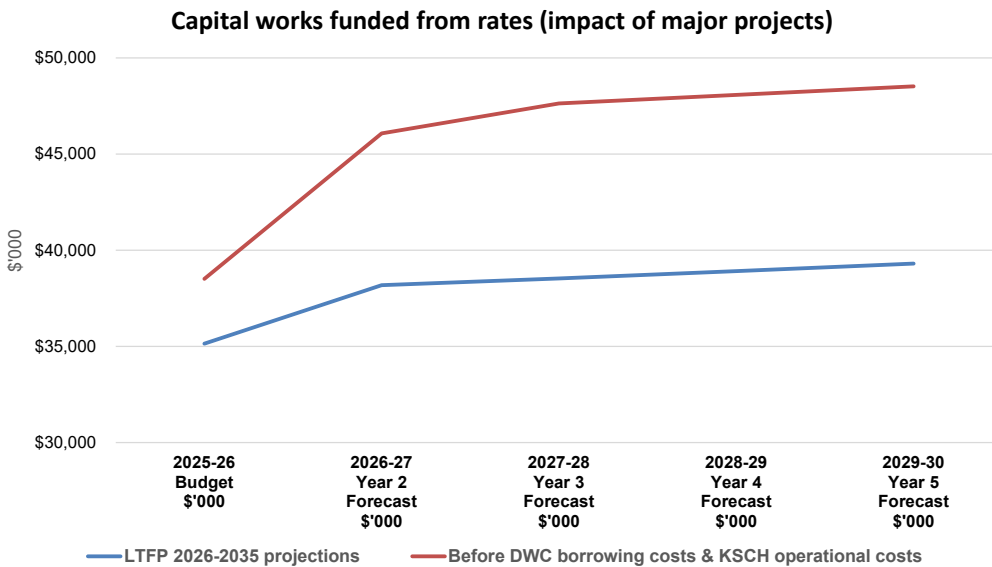
Capital Investment

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 specifies the maximum increase in councils’ rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific council’s needs, Council can apply to the Essential Services Commission for a higher cap.

The rate cap for 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.

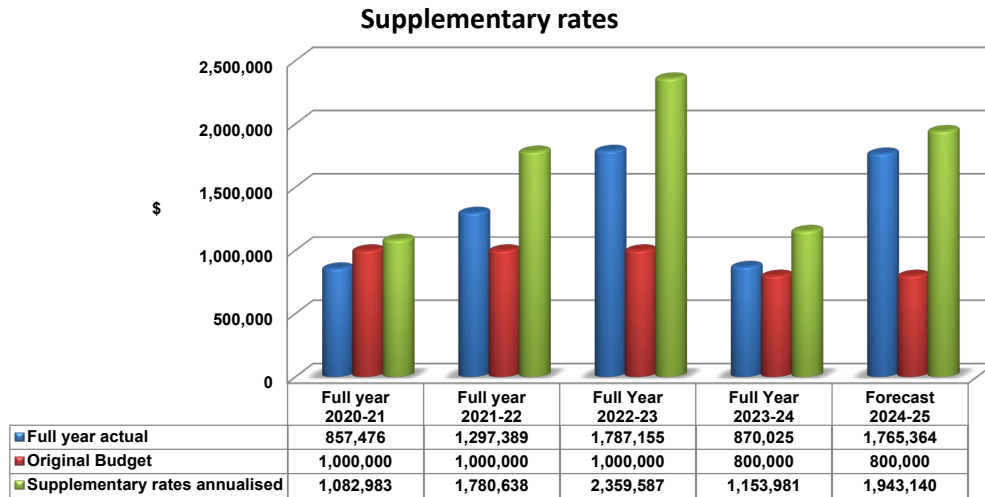
Council has experienced cost increases in utilities, construction, service delivery, materials and various contracts (such as reactive tree maintenance and cyclical tree pruning). Council has had difficulties not only sourcing contractors for works at a competitive price but also supporting existing 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

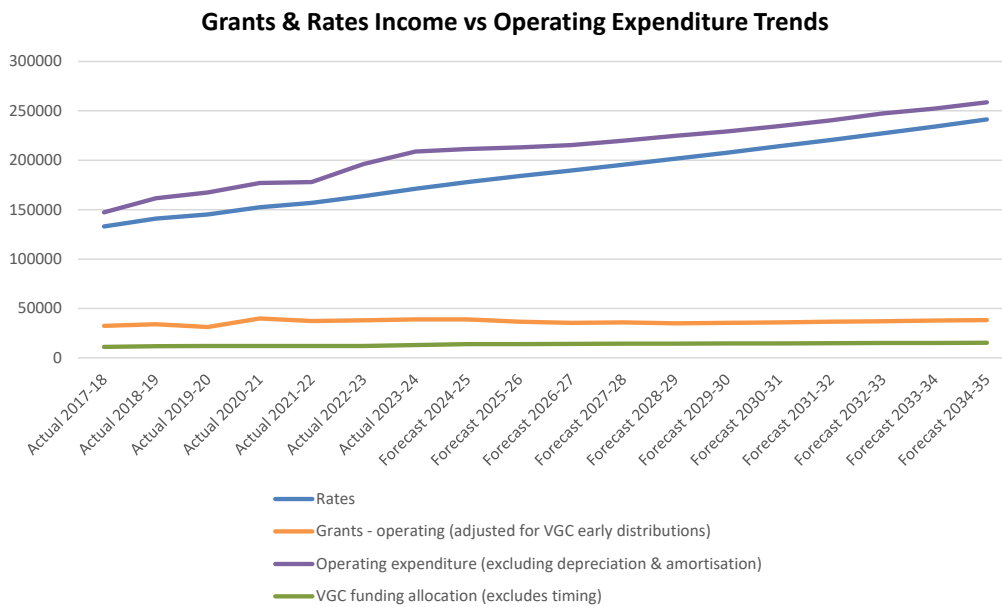
To maintain financial sustainability in the face of the above challenges, Council needs to continually review its approach to service delivery. Council needs to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification 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).

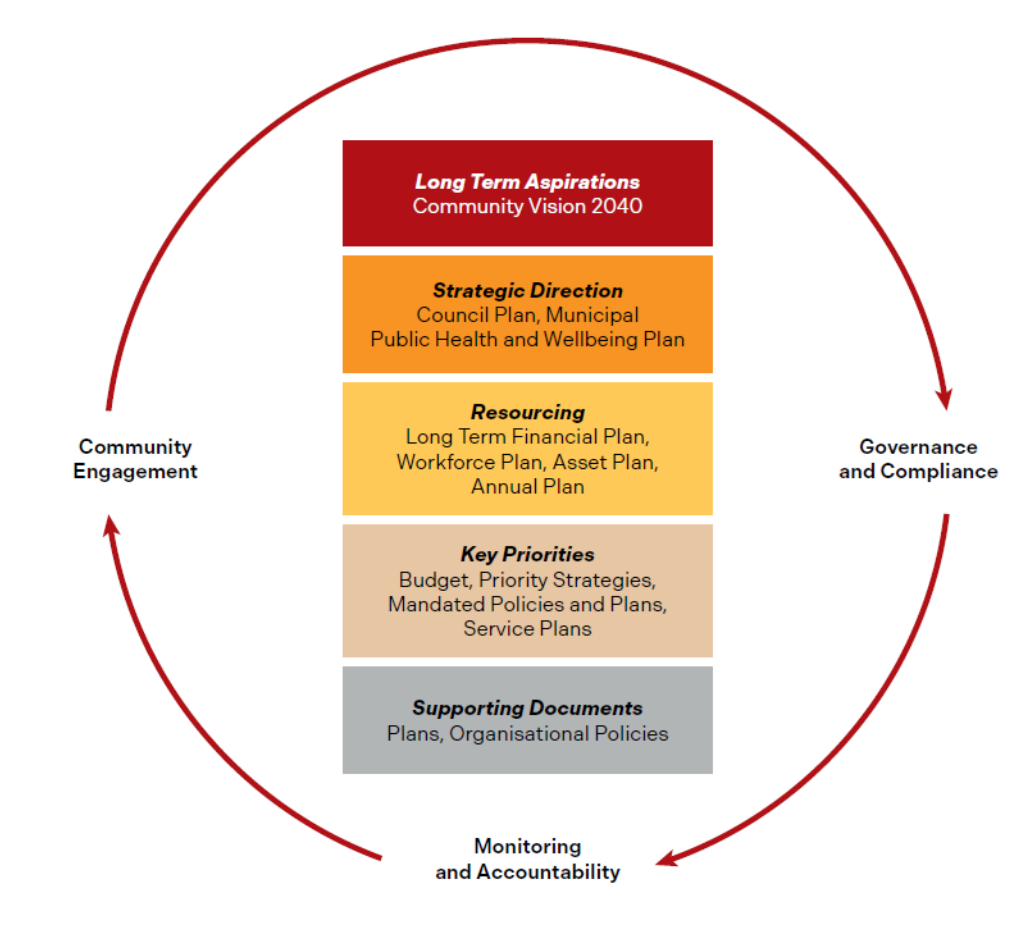
In accordance with the *Local Government Act 2020*, Council has developed a 10-year Financial Plan for the period 1 July 2026 to 30 June 2035 following the 2024 Council election. Council will review and update this LTFP annually.

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:

LONG TERM FINANCIAL PLAN 2026 - 2035





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:



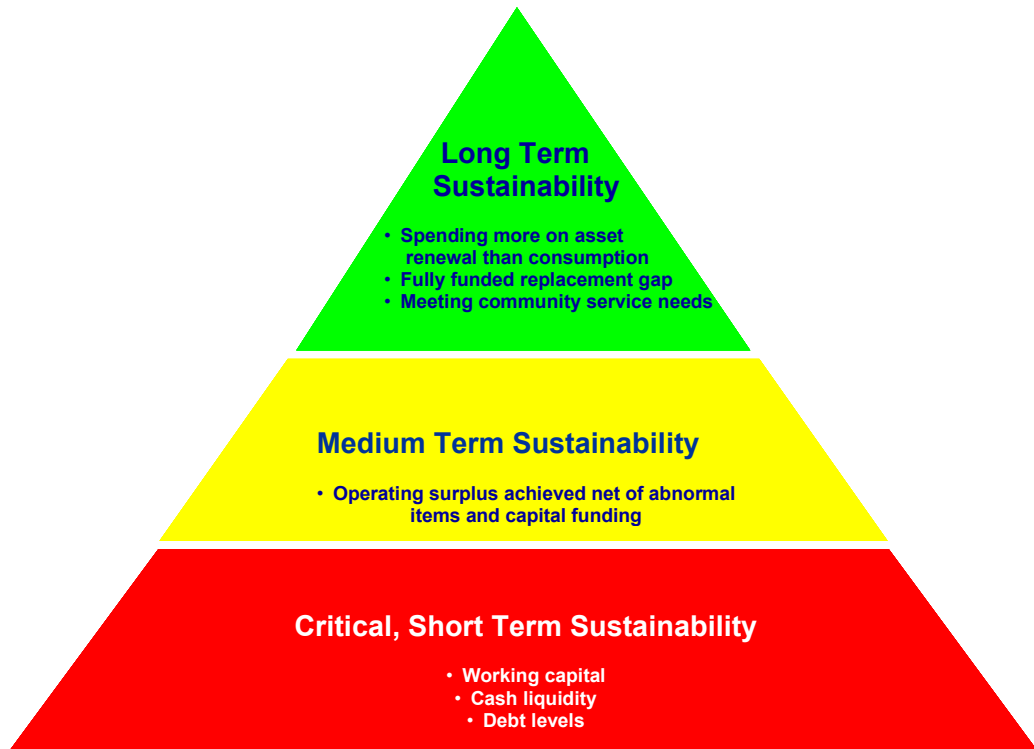
The objectives of this LTFP (not prioritised) are as follows:

- 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.



For the purposes of this LTFP, financial sustainability is defined in the below diagram, modelled essentially on a hierarchy of needs approach.

LONG TERM FINANCIAL PLAN 2026 - 2035



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.

LONG TERM FINANCIAL PLAN 2026 - 2035

LTFP Section	Strategic Directions Outcomes:
<p>Macro view of Council's financial position</p>	<ol style="list-style-type: none"> 1. That Council revise its 10-year forward financial plan on an annual basis. 2. That Council maintains an underlying operational surplus (in the Income Statement) prior to the recognition of capital income over the life of the LTFP. <p><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></p> 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). <p><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></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> 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.



LONG TERM FINANCIAL PLAN 2026 - 2035

LTFP Section	Strategic Directions Outcomes:
Capital works strategy and Asset Management	<ol style="list-style-type: none"> 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. 2. Endorse an in-principle strategy of allocating funds to meet asset renewal and maintenance requirements as a priority in the development of annual Capital Improvement Program and recurrent programs.
Borrowing strategy	<ol style="list-style-type: none"> 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. <p><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></p> <p><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></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.

Appendix *Financial Statement*

A	Comprehensive Income Statement
B	Conversion to Cash Result
C	Balance Sheet
D	Statement of Changes in Equity
E	Statement of Cash Flows
F	Statement of Capital Works
G	Statement of Human Resources (\$)
H	Statement of Human Resources (FTE)

The statements are prepared based on current knowledge and service levels and will no doubt be affected by various events which will occur in future years. It is important that the long-term financial outlook be revisited and updated on an annual basis. It should be noted that final decisions on the allocation of funds are undertaken through Council's Budget process in accordance with the *Local Government Act 2020* (Section 94).

Modelling methodology

This section of the LTFP contains details of the assumptions specifically applied to produce the long-term outlook in the Financial Statements listed above. Commentary is also provided on the information relayed by the Statements and what they mean for Council.

The base point used for modelling has been the original 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 2025-26 Budget 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	36,800	35,489	35,866	35,108
Grants - capital	20,870	7,991	2,035	1,358
Contributions - monetary	3,162	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
Total income	288,267	277,004	276,821	282,194

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)
Total rates and charges	184,000	189,663	195,560	201,495

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 (CDS) in combination with lower projected waste tonnages for 2025-26. Annual CDS recovery income of approximately \$550,000 is included throughout the LTFP.

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 noteworthy capital grant is \$3.88 million in relation to the Federal Blackspot program which will fund multiple capital projects in 2025-26.

Other significant 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.



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 2025-26 Budget 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	96,820	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
Total expenses	262,465	265,444	270,857	276,865

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
Net operating result	25,802	11,560	5,964	5,329
Add (less) cash items not included in operating result				
Capital expenditure	(119,871)	(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	(8,128)	(7,108)	(7,108)	(7,108)
Sub total	(67,558)	(57,820)	(53,337)	(53,352)
Add (less) non-cash items included in operating result				
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)
Sub total	41,756	42,711	43,700	44,708
Surplus (deficit) for the year	-	(3,549)	(3,673)	(3,315)
Accumulated surplus / (deficit) brought forward	-	-	(3,549)	(7,222)
Accumulated surplus / (deficit) brought forward	-	(3,549)	(7,222)	(10,537)

Cash surplus revenue and expenditure

Capital expenditure

Capital expenditure amounts included in this LTFFP 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 LTFFP as well as the schedule of reserves in **Appendix I**.



Key information relayed by the Budgeted Comprehensive Income Statement and Conversion to Cash Result

There are a number of features that are relayed by the statements in **Appendix A** and **Appendix B**:

- Council's underlying operational 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 \$119.9 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 \$35.15 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.



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
Assets				
Current assets	191,063	183,974	177,992	179,475
Non-current assets	2,790,206	2,827,723	2,826,291	2,823,559
Total assets	2,981,269	3,011,697	3,004,283	3,003,034
Liabilities				
Current liabilities	128,714	123,482	118,062	118,760
Non-current liabilities	79,031	103,131	95,173	87,897
Total liabilities	207,745	226,613	213,235	206,657
Net assets	2,773,524	2,785,084	2,791,048	2,796,377
Total equity	2,773,524	2,785,084	2,791,048	2,796,377

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 1.48 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).



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.



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 LTFFP.

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	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 LTFFP. <i>Although this strategic objective has not been achieved in the current LTFFP, it remains a key goal for the Council's long-term financial planning.</i>



LONG TERM FINANCIAL PLAN 2026 - 2035

Section	Strategic Directions Outcomes:
	<p>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>).</p> <p><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></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	Projections			
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Capital grants	20,870	7,991	2,035	1,358	-
Capital contributions	1,162	-	-	-	-
Transfer from reserves	26,189	1,000	1,000	1,000	1,000
Loan proceeds	36,502	32,348	-	-	-
Funded from operational surplus	35,148	38,189	38,533	38,918	39,308
Total capital works funding	119,871	79,528	41,568	41,276	40,308

This LTFP is based on capital works investment funded from Council's operations of \$35.15 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 \$39.9 million. The LTFP projections meet the current asset renewal requirements except in years 8 and 10. 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 \$35 million in 2025-26, up to \$38-39 million in years 2 to 5, then up further 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 <i>(Redevelopment of Dandenong Oasis)</i>	Forecast				Remaining	
	Forecast 2023-24 \$'000	Actual 2024-25 \$'000	Budget 2025-26 \$'000	Projection 2026-27 \$'000	Project Total \$'000	Project Total \$'000
Capital expenditure	1,862	10,278	66,156	40,280	116,714	122,150
Less funding sources:						
Grants	-	(2,739)	(11,204)	(6,057)	(20,000)	(20,000)
Council cash	(538)	(5,611)	(1,875)	(1,875)	(9,361)	(10,201)
Borrowings	-	-	(36,502)	(32,348)	(68,850)	(68,850)
Reserves	(1,324)	(1,928)	(16,575)	-	(18,503)	(23,099)
Funding sources	(1,862)	(10,278)	(66,156)	(40,280)	(116,714)	(122,150)



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.

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
Total	207.7	107.3

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.

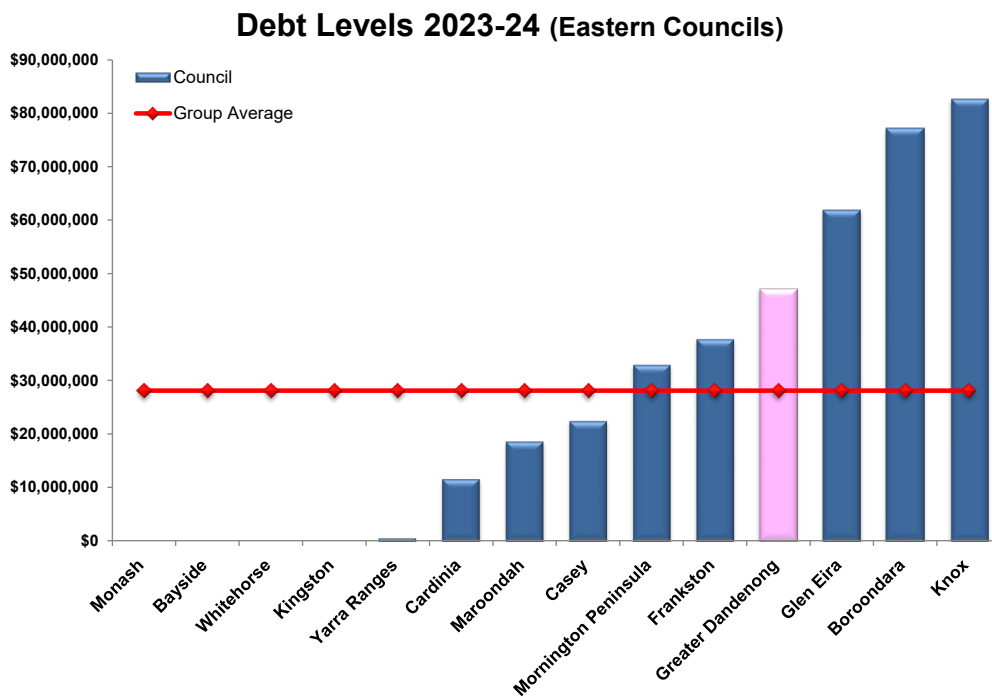
Measuring what level of debt is appropriate

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

LONG TERM FINANCIAL PLAN 2026 - 2035

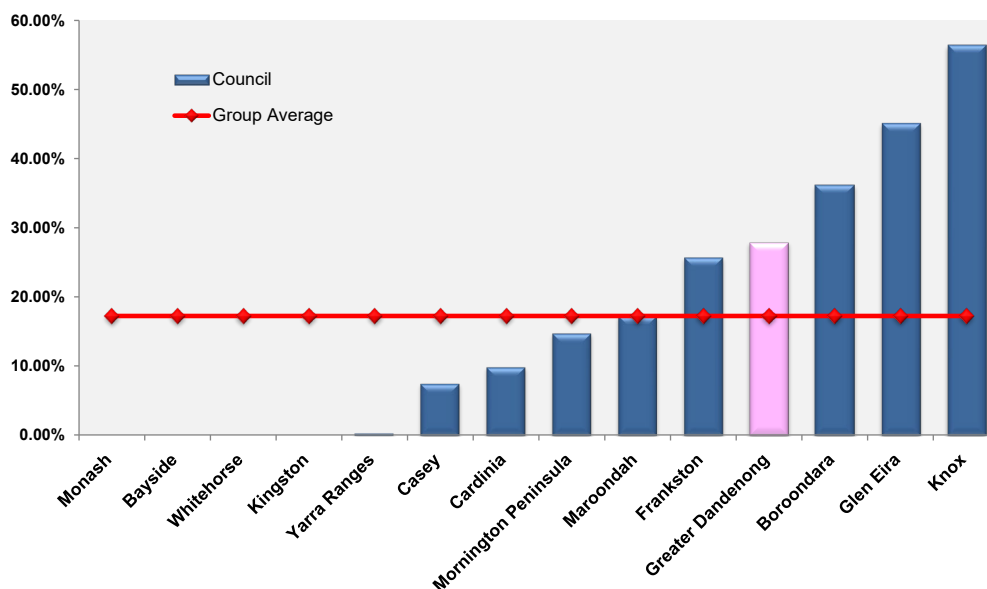


As presented in the graph, Council completed 2023-24 with the fourth highest level of indebtedness of all Eastern Metropolitan councils in pure dollar terms.



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%
Greater Dandenong	1.10%	3.62%	27.84%	7.89%	3.13%	24.10%
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.



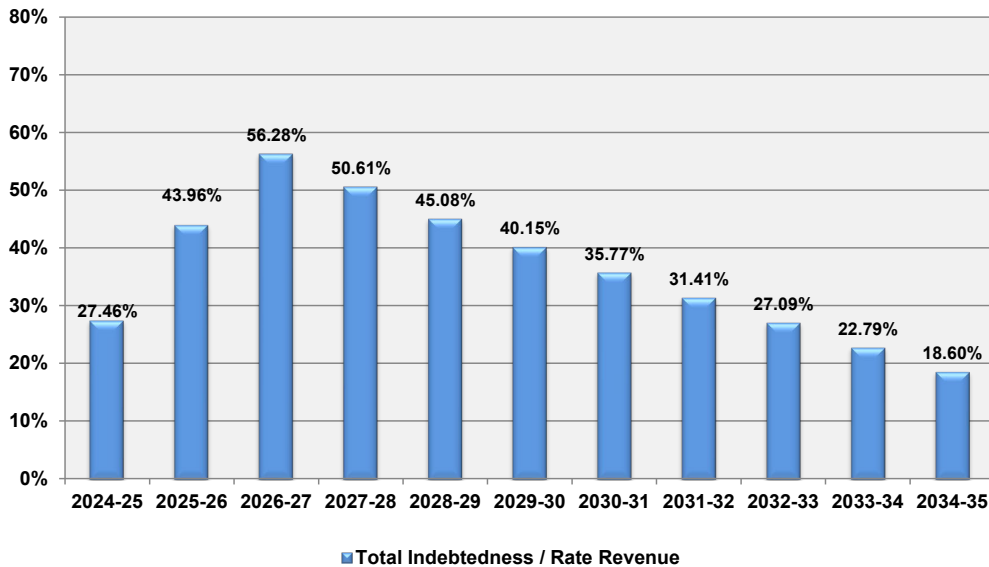
Council's level of indebtedness remains within the prudential limits. Council's debt servicing/adjusted total revenue ratio was 1.10 per cent at 30 June 2024 (prudential limit 10 per cent) and indebtedness/rate revenue ratio is 27.84 per cent (prudential limit 80 per cent).

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.

LONG TERM FINANCIAL PLAN 2026 - 2035

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 with 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	148%	44.0%	3.0%	16.4	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	153%	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	157%	27.1%	3.8%	13.6	23.7%
2034	-	8,131	3,627	52,961	159%	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

= (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))

LONG TERM FINANCIAL PLAN 2026 - 2035



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	Budget	Projections		
	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Major Projects					
Opening balance	49,308	42,661	27,082	28,490	29,898
Transfer to reserve	5,055	2,428	1,408	1,408	1,408
Transfer from reserve	(11,702)	(18,007)	0	0	0
Closing balance	42,661	27,082	28,490	29,898	31,306

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 (\$227,000).

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.



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 LTFF 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 LTFF. 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)
Remaining balance for future projects allocated within the DCP	1,305

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 \$'000	2031-32 \$'000	2032-33 \$'000	2033-34 \$'000	2034-35 \$'000
Keysborough maintenance levy					
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)
Closing balance	613	38	0	0	0
Expenditure funded from rates			(600)	(702)	(769)



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.



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.



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.

LONG TERM FINANCIAL PLAN 2026 - 2035

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)
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Appendix I(b)	Discretionary and restricted reserves
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Appendix K	Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators
Appendix L	Asset Renewal
Appendix M	Capital works funded from operational surplus
Appendix N(a)	Operating grant income (recurrent)
Appendix N(b)	Operating grant income (non-recurrent and total)
Appendix O	Capital grant income (recurrent and non-recurrent)
Appendix P	Parameters
Appendix Q	Adjusted underlying result

Appendix A – Comprehensive Income Statement

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
Income											
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	36,800	35,489	35,866	35,108	35,474	36,030	36,595	37,171	37,756	38,352
Grants - capital	12,899	20,870	7,991	2,035	1,358	-	-	-	-	-	-
Contributions - monetary	9,626	3,162	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
Total income	283,911	288,267	277,004	276,821	282,194	287,098	294,682	302,445	310,470	318,764	327,192
Expenses											
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	96,820	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
Total expenses	259,484	262,465	265,444	270,857	276,865	282,339	288,793	295,747	303,888	309,849	317,321
Surplus for the year	24,427	25,802	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871
Other comprehensive income											
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>											
Other	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive result	24,427	25,802	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871

Appendix B – Conversion to Cash Result

Description	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
Net operating result	25,802	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871
Less cash costs not included in operating result										
Capital expenditure	119,871	79,528	41,568	41,276	40,308	42,126	43,745	43,676	46,247	48,040
Loan repayments	4,770	6,718	7,670	8,032	7,349	6,751	7,188	7,644	8,131	8,432
Loan proceeds	(36,502)	(32,348)	-	-	-	-	-	-	-	-
Repayment of lease liabilities	680	680	680	680	680	680	680	680	680	680
Transfer from reserves	(29,389)	(3,866)	(3,689)	(3,744)	(3,816)	(3,889)	(3,965)	(3,277)	(2,888)	(2,890)
Transfer to reserves	8,128	7,108	7,108	7,108	7,108	7,008	6,908	6,808	6,808	6,808
Sub total	67,558	57,820	53,337	53,352	51,629	52,676	54,556	55,531	58,978	61,070
Plus non-cash costs included in operating result										
Depreciation	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	715	715	715	715	715	715	715	715	715	715
Written down value of assets sold	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)
Sub total	41,756	42,711	43,700	44,708	45,737	46,787	47,858	48,949	50,063	51,199
Cash surplus (deficit) for the year	-	(3,549)	(3,673)	(3,315)	(1,133)	-	-	-	-	-
Accumulated surplus brought forward	-	-	(3,549)	(7,222)	(10,537)	(11,670)	(11,670)	(11,670)	(11,670)	(11,670)
Accumulated surplus brought forward	-	(3,549)	(7,222)	(10,537)	(11,670)	(11,670)	(11,670)	(11,670)	(11,670)	(11,670)

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
Assets											
Current assets											
Cash and cash equivalents	26,106	24,942	24,848	22,821	23,240	21,543	22,269	21,790	21,577	22,098	20,524
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
Total current assets	205,192	191,063	183,974	177,992	179,475	182,890	187,759	192,460	197,460	203,234	208,949
Non-current assets											
Trade and other receivables	266	266	266	266	266	266	266	266	266	266	266
Property, infrastructure, plant & equip	2,703,163	2,781,993	2,819,525	2,818,108	2,815,391	2,810,677	2,806,731	2,803,333	2,798,775	2,795,674	2,793,230
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	-	-	-	-	-	-	-	-	-	-
Total non-current assets	2,711,392	2,790,206	2,827,723	2,826,291	2,823,559	2,818,830	2,814,869	2,811,456	2,806,883	2,803,767	2,801,308
Total assets	2,916,584	2,981,269	3,011,697	3,004,283	3,003,034	3,001,720	3,002,628	3,003,916	3,004,343	3,007,001	3,010,257
Liabilities											
Current liabilities											
Trade and other payables	33,125	39,221	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
Total current liabilities	120,325	128,714	123,482	118,062	118,760	119,351	121,468	123,615	125,492	127,566	129,273
Non-current liabilities											
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
Total non-current liabilities	48,537	79,031	103,131	95,173	87,897	81,233	74,135	66,578	58,546	50,215	41,893
Total liabilities	168,862	207,745	226,613	213,235	206,657	200,584	195,603	190,193	184,038	177,781	171,166
Net assets	2,747,722	2,773,524	2,785,084	2,791,048	2,796,377	2,801,136	2,807,025	2,813,723	2,820,305	2,829,220	2,839,091
Equity											
Accumulated surplus	1,007,347	1,054,410	1,062,728	1,065,273	1,067,238	1,068,705	1,071,475	1,075,230	1,078,281	1,083,276	1,089,229
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	63,903	67,145	70,564	73,928	77,220	80,339	83,282	86,813	90,733	94,651
Total equity	2,747,722	2,773,524	2,785,084	2,791,048	2,796,377	2,801,136	2,807,025	2,813,723	2,820,305	2,829,220	2,839,091

Appendix D – Statement of Changes in Equity

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
Accumulated surplus											
Balance at beginning of the financial year	973,523	1,007,347	1,054,410	1,062,728	1,065,273	1,067,238	1,068,705	1,071,475	1,075,230	1,078,281	1,083,276
Surplus/(deficit) for the year	24,427	25,802	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871
Transfers to other reserves	(12,550)	(8,128)	(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
Total Accumulated surplus	1,007,347	1,054,410	1,062,728	1,065,273	1,067,238	1,068,705	1,071,475	1,075,230	1,078,281	1,083,276	1,089,229
Revaluation reserve											
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)	-	-	-	-	-	-	-	-	-	-	-
Total 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
Other reserves											
Balance at beginning of the financial year	94,561	85,164	63,903	67,145	70,564	73,928	77,220	80,339	83,282	86,813	90,733
Transfers to other reserves	12,550	8,128	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)
Total Other reserves	85,164	63,903	67,145	70,564	73,928	77,220	80,339	83,282	86,813	90,733	94,651
Total Equity											
Balance at beginning of the financial year	2,723,295	2,747,722	2,773,524	2,785,084	2,791,048	2,796,377	2,801,136	2,807,025	2,813,723	2,820,305	2,829,220
Surplus/(deficit) for the year	24,427	25,802	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871
Total Equity	2,747,722	2,773,524	2,785,084	2,791,048	2,796,377	2,801,136	2,807,025	2,813,723	2,820,305	2,829,220	2,839,091

Appendix E – Statement of Cash Flows Inflows/(Outflows)

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
Cash flows from operating activities											
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	38,574	37,118	37,519	36,671	37,059	37,656	38,262	38,881	39,510	40,150
Grants - capital	13,097	20,870	7,991	2,035	1,358	-	-	-	-	-	-
Contributions - monetary	10,476	3,962	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	18,235	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)	(112,460)	(119,004)	(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)
Net cash provided by operating activities	73,455	76,801	52,243	48,830	55,680	55,536	57,737	59,158	59,346	62,648	64,125
Cash flow from investing activities											
Payments for property, infrastructure, plant and equipment (PIPE)	(99,056)	(119,871)	(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)
Net cash used in investing activities	(66,713)	(105,024)	(70,885)	(36,021)	(40,549)	(43,681)	(44,499)	(47,118)	(47,049)	(49,620)	(53,413)
Cash flow from financing activities											
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)
Net cash provided by (used in) financing activities	(2,213)	27,059	18,548	(14,836)	(14,712)	(13,552)	(12,512)	(12,519)	(12,510)	(12,507)	(12,286)
Net movement	4,529	(1,164)	(94)	(2,027)	419	(1,697)	726	(479)	(213)	521	(1,574)
Opening cash and cash equivalents	21,577	26,106	24,942	24,848	22,821	23,240	21,543	22,269	21,790	21,577	22,098
Closing cash and cash equivalents	26,106	24,942	24,848	22,821	23,240	21,543	22,269	21,790	21,577	22,098	20,524

Appendix F – Statement of Capital Works

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
Property											
Land	1,008	-	-	-	-	-	-	-	-	-	-
Total land	1,008	-	-	-	-	-	-	-	-	-	-
Buildings	48,288	77,113	45,029	6,208	5,773	8,668	6,877	13,004	13,462	10,676	2,935
Leasehold improvements	434	10	-	-	-	-	-	-	-	-	-
Total buildings	48,722	77,123	45,029	6,208	5,773	8,668	6,877	13,004	13,462	10,676	2,935
Total property	49,730	77,123	45,029	6,208	5,773	8,668	6,877	13,004	13,462	10,676	2,935
Plant and equipment											
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
Total plant and equipment	8,260	7,983	4,890	5,018	5,234	5,927	5,860	6,021	5,809	6,788	7,635
Infrastructure											
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	2,482	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	2,200	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
Total infrastructure	41,066	34,765	29,609	30,342	30,269	25,713	29,389	24,720	24,405	28,783	37,470
Total capital expenditure	99,056	119,871	79,528	41,568	41,276	40,308	42,126	43,745	43,676	46,247	48,040
<i>Represented by:</i>											
New asset expenditure	41,676	8,493	5,793	3,328	2,505	3,772	2,571	1,072	999	1,240	1,000
Asset renewal expenditure	36,610	40,470	32,598	36,914	37,913	34,957	38,659	42,632	42,677	44,869	47,040
Asset upgrade expenditure	20,770	65,873	41,137	1,326	858	1,579	896	41	-	138	-
Asset expansion expenditure	-	5,035	-	-	-	-	-	-	-	-	-
Total capital works expenditure	99,056	119,871	79,528	41,568	41,276	40,308	42,126	43,745	43,676	46,247	48,040
<i>Funding sources represented by:</i>											
Grants	12,899	20,870	7,991	2,035	1,358	-	-	-	-	-	-
Contributions	7,148	1,162	-	-	-	-	-	-	-	-	-
Council cash	58,407	35,148	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
Total capital works expenditure	99,056	119,871	79,528	41,568	41,276	40,308	42,126	43,745	43,676	46,247	48,040

Appendix G – Statement of Human Resources (\$)

LONG TERM FINANCIAL PLAN 2026 - 2035

	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
CEO Services										
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
Total Chief Executive	6,744	6,938	7,145	7,361	7,580	7,809	8,043	8,285	8,534	8,789
City Futures										
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
Total City Futures	32,941	33,946	34,965	35,883	36,959	38,068	39,210	40,385	41,597	42,846
Community Strengthening										
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
Total Community Strengthening	48,212	49,331	50,841	51,264	52,835	54,406	56,021	57,680	59,392	61,156

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
Corporate Development										
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
Total Corporate Development	12,810	13,092	13,462	13,866	14,281	14,710	15,151	15,607	16,075	16,556
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
Total casuals and other	5,223	5,302	5,294	5,303	5,294	5,302	5,346	5,362	5,343	5,355
Total staff expenditure	105,929	108,609	111,707	113,677	116,949	120,295	123,771	127,319	130,941	134,702

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.

Appendix H – Statement of Human Resources (Full time equivalent - FTE)

LONG TERM FINANCIAL PLAN 2026 - 2035

	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
CEO Services										
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
Total Chief Executive	42.8	42.8	42.8	42.8	42.8	42.8	42.8	42.8	42.8	42.8
City Futures										
Permanent - Full time										
- Women	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
Total City Futures	254.8	254.8	253.8	253.8	253.8	253.8	253.8	253.8	253.8	253.8
Community Strengthening										
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
Total Community Strengthening	409.4	408.4	408.4	408.4	408.4	408.4	408.4	408.4	408.4	408.4

Appendix H – Statement of Human Resources (Full time equivalent - FTE) (continued)

LONG TERM FINANCIAL PLAN 2026 - 2035

	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	
Corporate Development											
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	
Total Corporate Development	93.2	92.5	92.5	92.5	92.5	92.5	92.5	92.5	92.5	92.5	
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	
Total casuals	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	
Total staff numbers	806.3	804.6	803.6	803.6	803.6	803.6	803.6	803.6	803.6	803.6	

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
Major Projects											
Opening balance	49,308	42,661	27,082	28,490	29,898	31,306	32,714	34,122	35,530	36,938	38,346
Transfer to reserve	5,055	2,428	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
Closing balance	42,661	27,082	28,490	29,898	31,306	32,714	34,122	35,530	36,938	38,346	39,754
Open space - planning, developments and improvements											
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
Closing balance	4,912	6,596	8,596	10,596	12,596	14,596	16,596	18,596	20,596	22,596	24,596
Open space - acquisitions											
Opening balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Transfer to reserve	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
Closing balance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Development Contribution Plans Council funded											
Opening balance	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)
Closing balance	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											
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)
Closing balance	2,834	2,603	2,318	1,978	1,582	1,127	613	38	0	0	0

Appendix I(a) – Schedule of reserves (continued)

LONG TERM FINANCIAL PLAN 2026 - 2035

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
Self insurance reserve											
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
Closing balance	715	495	268	268	268	268	268	268	268	268	268
Spring Valley landfill assurance fund											
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)
Closing balance	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 Development											
Opening balance	236	236	236	236	236	236	236	236	236	236	236
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	236	236	236	236	236	236	236	236	236	236	236
Dandenong Activity Precinct Parking and Development											
Opening balance	3,014	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)
Closing balance	1,824	0	0	0	0	0	0	0	0	0	0
General Reserve (Aged and Community Services)											
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
Closing balance	4,005	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955

Appendix I(a) – Schedule of reserves (continued)

LONG TERM FINANCIAL PLAN 2026 - 2035

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
Future Maintenance Reserve (LXRA)											
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
Closing balance	3,627	3,195	2,751	2,296	1,829	1,349	857	352	0	0	0
Native revegetation - Pound Road											
Opening balance	35	35	35	35	35	35	35	35	35	35	35
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	35	35	35	35	35	35	35	35	35	35	35
Native revegetation - Dingley Arterial											
Opening balance	28	28	28	28	28	28	28	28	28	28	28
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	28	28	28	28	28	28	28	28	28	28	28
Native revegetation - Bowmans Redgum											
Opening balance	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
Closing balance	9	1	0	0	0	0	0	0	0	0	0
Native revegetation - Logis											
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
Closing balance	76	46	15	0	0	0	0	0	0	0	0

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
Native revegetation - Somerfield											
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
Closing balance	7	0	0	0	0	0	0	0	0	0	0
Reserve summary											
Opening balance	94,561	85,164	63,903	67,145	70,564	73,928	77,220	80,339	83,282	86,813	90,733
Transfer to reserve	12,550	8,128	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)
Closing balance	85,164	63,903	67,145	70,564	73,928	77,220	80,339	83,282	86,813	90,733	94,651

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	27,082	28,489	29,898	31,306	32,714	34,122	35,530	36,938	38,346	39,754
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	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	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	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
Sub-total restricted		31,790	28,483	30,602	32,672	34,688	36,634	38,408	40,008	42,198	44,777	47,357
Sub-total discretionary		53,374	35,420	36,543	37,892	39,240	40,586	41,931	43,274	44,615	45,955	47,293
Total reserves		85,164	63,903	67,145	70,564	73,928	77,220	80,339	83,282	86,813	90,733	94,651

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
ALL BORROWINGS											
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)
Closing balance of borrowings	48,363	80,095	105,725	98,055	90,023	82,674	75,923	68,735	61,092	52,961	44,529
Interest expense	2,628	3,936	6,344	6,426	5,939	5,460	5,017	4,585	4,119	3,627	3,103
Principal repayments	3,939	4,770	6,718	7,670	8,032	7,349	6,751	7,188	7,644	8,131	8,432

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%	148%	149%	151%	151%	153%	155%	156%	157%	159%	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	16.4	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%	+

	LGPRF Liquidity Ratio		LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	Treasury Corp Victoria	
					TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
Prudential ratio limits: Risk assessment criteria	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	5% - 10%		
	Low	Above 120%	Below 60%	Below 5%		

LGPRF Liquidity ratio*Current assets compared to current liabilities*

= (Current assets / Current liabilities)

LGPRF Debt management*Loans and borrowings compared to rates*

= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

Debt servicing*Borrowing costs compared to rates*

= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio*Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.*

= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

TCV Financial Indebtedness Ratio*Value of interest bearing loans and borrowings as a percentage of own source revenue*

= (Debt including leases / Own Source Revenue)

= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary))

Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators

Council’s current and projected performance across a range of key financial performance indicators per the Local Government Performance Reporting Framework (LGPRF). These indicators provide a useful analysis of Council’s financial position and performance and should be interpreted in the context of the organisation’s objectives.

Dimension / indicator / measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Financial Plan Projections									Trend +/o/-
					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	
Operating position														
<i>Adjusted underlying result</i> (an adjusted underlying surplus is generated in the ordinary course of business)														
Adjusted underlying surplus (or deficit)	1	(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
Adjusted underlying surplus (deficit) / Adjusted underlying revenue														
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	2	206.67%	170.53%	148.44%	148.99%	150.76%	151.12%	153.24%	154.57%	155.69%	157.35%	159.32%	161.63%	o
Current assets / current liabilities														
<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	3	(21.56%)	6.59%	3.84%	2.19%	(1.24%)	(2.69%)	(5.90%)	(6.97%)	(8.98%)	(10.74%)	(11.85%)	(14.59%)	-
Unrestricted cash / current liabilities														
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)

LONG TERM FINANCIAL PLAN 2026 - 2035

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															
<i>Loans and borrowings</i> (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%	+	
<i>Indebtedness</i> (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%	+	
<i>Asset renewal and upgrade</i> (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%	219.35%	149.11%	75.81%	75.36%	69.62%	73.90%	78.16%	76.63%	79.23%	81.19%	-	
<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															

Appendix K(a) – LGPRF Financial Performance Indicators (continued)

LONG TERM FINANCIAL PLAN 2026 - 2035

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	+/-
Stability														
<i>Rates concentration</i> (revenue is generated from a range of sources)														
Rates compared to adjusted underlying revenue	8	72.20%	68.76%	70.52%	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	\$3,781.21	\$3,802.21	\$3,857.65	\$3,920.88	\$3,975.88	\$4,043.98	\$4,118.29	\$4,208.22	\$4,267.13	\$4,346.09	-
<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	\$2,203.77	\$2,263.23	\$2,323.89	\$2,385.68	\$2,448.65	\$2,512.81	\$2,578.20	\$2,644.83	\$2,712.75	\$2,781.98	o
General rates and municipal charges / no. of property assessments														
<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														

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 148.44 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/updated 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 70.52 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 + / o / -
	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	1.48	1.49	1.51	1.51	1.53	1.55	1.56	1.57	1.59	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	2.47	1.61	0.82	0.80	0.77	0.79	0.80	0.78	0.81	0.83	-
Renewal gap (ratio)	1.21	2.19	1.49	0.76	0.75	0.70	0.74	0.78	0.77	0.79	0.81	-

Key to forecast trend
 + Forecasts improvement in Council's financial performance/position indicator
 o Forecasts that Council's financial performance/financial position indicator will be steady
 - Forecasts deterioration in Council's financial performance/financial position indicator

The above financial indicators have been sourced from the Victorian Auditor-General's Office (VAGO). These financial indicators are utilised by VAGO to assess the financial sustainability risk of councils. It is more useful to assess these indicators over time as part of a trend analysis and should be considered collectively.

Overall, the above indicator results indicate that Council is in a strong and stable position across the life of the LTFP:

- The net result margin 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.

- 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.

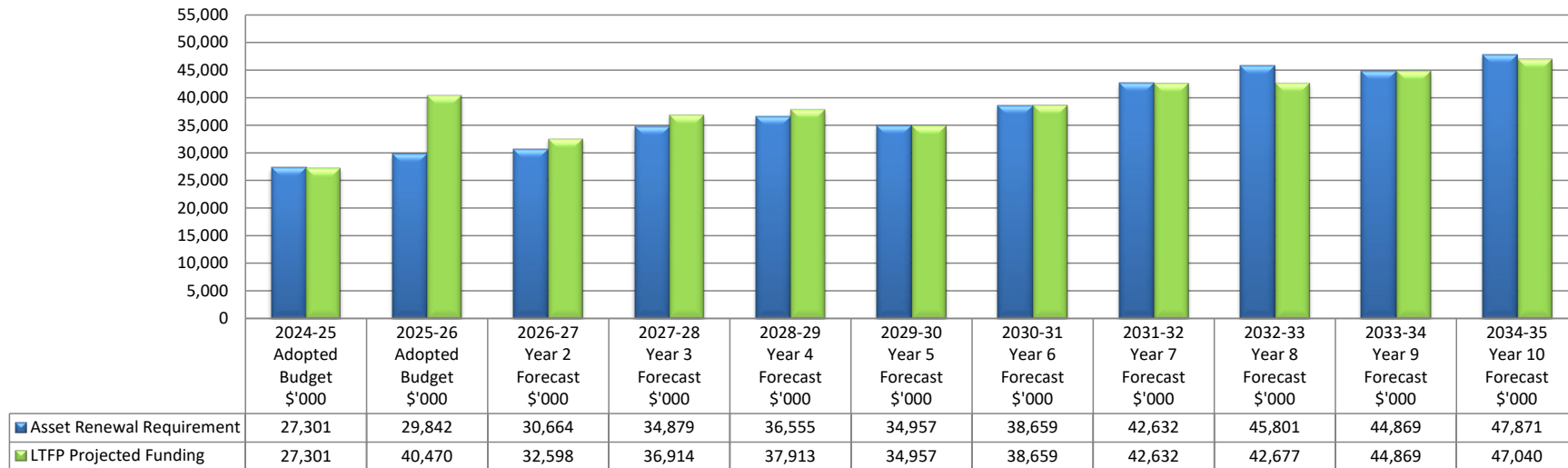
Appendix L – Asset Renewal

Table L1 – Base Renewal Requirements (excludes major projects)

ASSET GROUP	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36 to
	Adopted	Adopted	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	2045-46
	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	2,788	4,344	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	7,658	1,905	4,180	4,190	2,549	3,335	2,399	2,411	3,877	8,870	45,938
Infrastructure	17,112	17,840	25,672	26,208	27,702	25,785	29,606	27,282	28,942	30,494	36,015	187,288
Total renewal	27,301	29,842	30,664	34,879	36,555	34,957	38,659	42,632	45,801	44,869	47,871	326,641

Graph L2 – Asset Renewal Requirements vs LTFP Projected Funding

Asset Renewal Gap 2025-26 - 2035-36

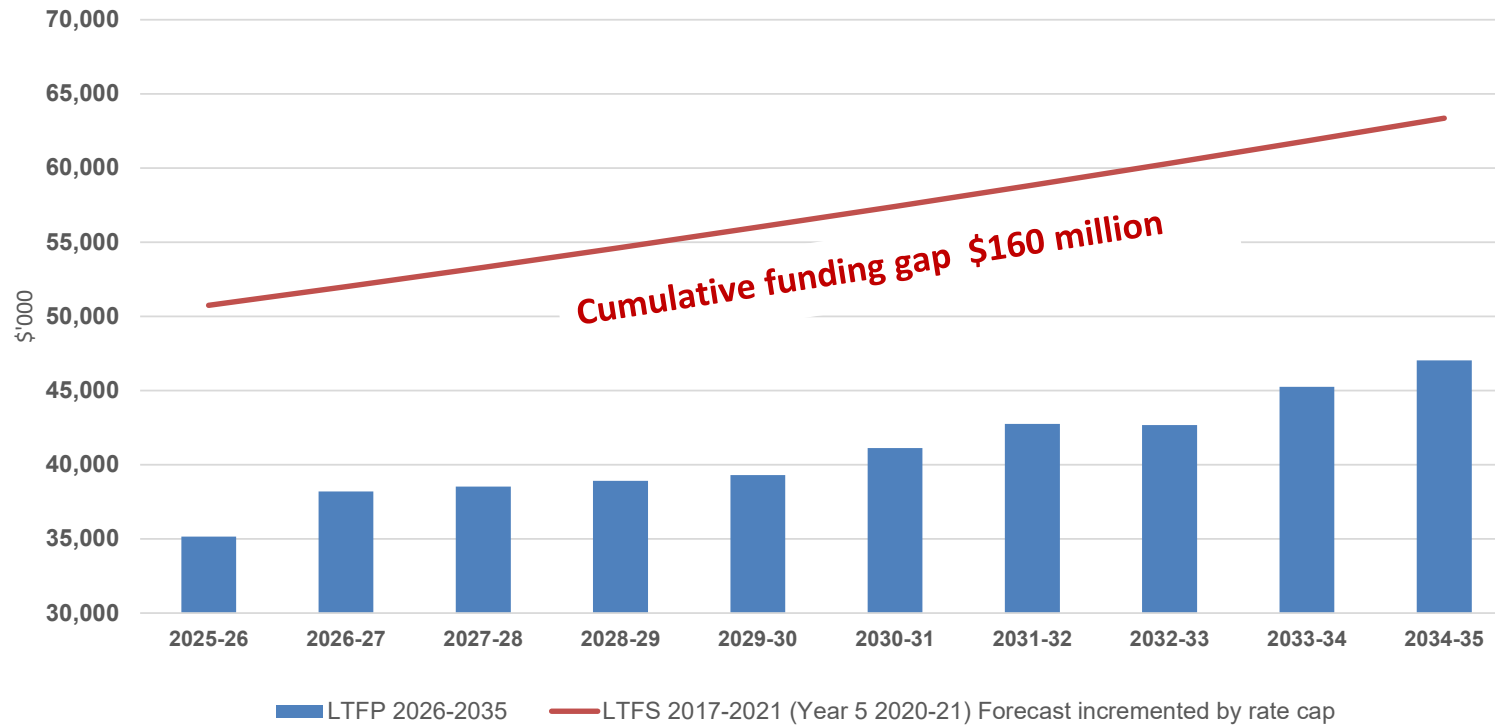


As depicted in the above graph, Council can fund asset renewal requirements across most years. The exceptions are in years 8 and 10. The amounts in this graph may also differ to those presented in the capital works information presented in Appendix F Statement of Capital Works, as the asset renewal requirements disclosed here relates to base renewal funding and do not include renewal amounts relating to foreshadowed major projects or grant funded projects (if applicable).

LONG TERM FINANCIAL PLAN 2026 - 2035

Appendix M – Capital works funded from operational surplus

LONG TERM FINANCIAL PLAN 2026 - 2035



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.

Appendix N(a) – Operating grant income (recurrent)

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
(a) Operating grants											
Recurrent											
Commonwealth Government											
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
State Government											
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
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
Total recurrent operating grants	38,272	36,632	35,489	35,866	35,108	35,474	36,030	36,595	37,171	37,756	38,352

Appendix N(b) – Operating grant income (non-recurrent and total)

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
(a) Operating grants											
Non recurrent											
Commonwealth Government											
Libraries	1	-	-	-	-	-	-	-	-	-	-
State Government											
Community Health	81	18	-	-	-	-	-	-	-	-	-
Family and Children Services	219	-	-	-	-	-	-	-	-	-	-
Community Safety	238	-	-	-	-	-	-	-	-	-	-
Libraries	21	-	-	-	-	-	-	-	-	-	-
Education and employment	166	-	-	-	-	-	-	-	-	-	-
Housing	-	150	-	-	-	-	-	-	-	-	-
Other											
Arts and Culture	9	-	-	-	-	-	-	-	-	-	-
Total non-recurrent operating grants	735	168	-	-	-	-	-	-	-	-	-
Total operating grants	39,007	36,800	35,489	35,866	35,108	35,474	36,030	36,595	37,171	37,756	38,352

Appendix O – Capital grant income (recurrent and non-recurrent)

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) Capital grants											
Recurrent											
Commonwealth Government											
Roads to Recovery	2,001	1,628	1,934	2,035	1,358	-	-	-	-	-	-
Total recurrent capital grants	2,001	1,628	1,934	2,035	1,358	-	-	-	-	-	-
Non recurrent											
Commonwealth Government											
Black Spot Program	2,450	3,876	-	-	-	-	-	-	-	-	-
Local Roads Community Infrastructure Program	1,109	-	-	-	-	-	-	-	-	-	-
State Government											
Buildings	2,339	319	-	-	-	-	-	-	-	-	-
Dandenong Wellbeing Centre - Priority Community Infrastructure Program	2,739	11,204	6,057	-	-	-	-	-	-	-	-
Noble Park Revitalisation Program	141	-	-	-	-	-	-	-	-	-	-
Roads	275	3,389	-	-	-	-	-	-	-	-	-
Recreational, Leisure and Community Facilities	-	290	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	1,685	164	-	-	-	-	-	-	-	-	-
Leasehold Improvements	110	-	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	50	-	-	-	-	-	-	-	-	-	-
Total non-recurrent capital grants	10,898	19,242	6,057	-	-	-	-	-	-	-	-
Total capital grants	12,899	20,870	7,991	2,035	1,358	-	-	-	-	-	-

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)

LONG TERM FINANCIAL PLAN 2026 - 2035

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	<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%	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	<i>Based on level of expenditure</i>									
Other expenses	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

Appendix Q – Adjusted underlying result

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
Operating											
Total income	283,911	288,267	277,004	276,821	282,194	287,098	294,682	302,445	310,470	318,764	327,192
Total expenses	(259,484)	(262,465)	(265,444)	(270,857)	(276,865)	(282,339)	(288,793)	(295,747)	(303,888)	(309,849)	(317,321)
Surplus for the year	24,427	25,802	11,560	5,964	5,329	4,759	5,889	6,698	6,582	8,915	9,871
Less non-operating income and expenditure											
Grants - capital (non-recurrent)	(10,898)	(19,242)	(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)	(3,162)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Adjusted underlying surplus (deficit)	(3,597)	(4,102)	(3,997)	(3,536)	(4,171)	(4,741)	(3,611)	(2,802)	(2,918)	(585)	371



Asset Plan 2025-2035



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Mayor and CEO Message

Greater Dandenong City Council 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

Greater Dandenong City Council (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

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.

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.



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

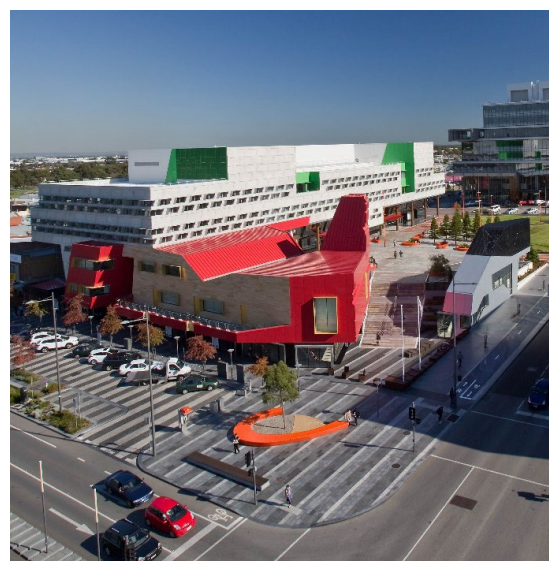
its current and future service delivery needs of the community.

- 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.



Integrated Planning Framework

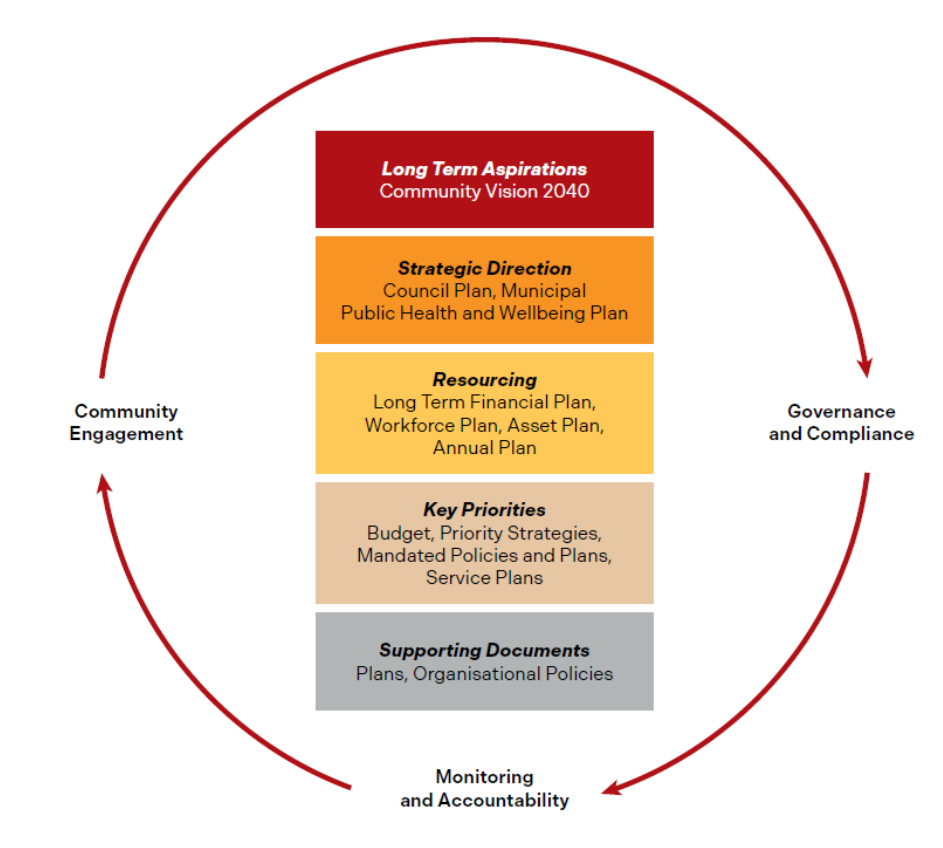
Council operates in a comprehensive legislative and policy framework that directly influences the way it does business.

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.



Long Term Financial Plan

Council's Long Term Financial Plan¹ 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 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.

¹ 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.

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

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
Property	Buildings - specialised	\$572,583,525
	Leasehold Improvements	\$3,741,418
Plant and Equipment	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
Land	Land - non-specialised	\$193,338,134
	Land - specialised	\$1,119,498,600
	Land under roads	\$92,379,770
Investment Property	Buildings - investment property	\$2,905,000
	Land - investment property	\$3,785,000
Intangibles	Computer software	\$2,969,763
Infrastructure	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
	TOTAL	\$3,511,381,542

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 and deterioration e.g. Minor impact damage, but no loss of protective coatings, staining of fastenings and welds. Deterioration has no significant impact on strength, appearance and 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 and tear e.g. Flaking of protective coatings, staining of steel and fastenings. Deterioration beginning to affect the strength, appearance, and 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 and tear e.g. Loss of protective coatings, corrosion of steel, fastenings and welds, impact damage, loosening of fastenings and supports, likely to cause a marked deterioration in strength, appearance and safety	Significant maintenance renewal is required to allow asset to perform at average condition. Excessive maintenance and renewal required to allow asset to perform at good condition.
5.	Failed	Equipment has serious problems and has failed or is about to fail soon, causing unacceptable strength, stability, safety and appearance. Urgent replacement/rehabilitation required.	Excessive maintenance and 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.

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



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

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 and 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.

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 Council's 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 Council's 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 Council's 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.

ISSUE	SERVICE DELIVERY IMPLICATIONS
SOCIAL DEMAND	
Population	
Council's present population is 167,000 and is expected to grow to 185,000 in the next ten years. 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.
Community needs	
61.4% of City of Greater Dandenong residents were born overseas. 69% of the community speak a great diversity of languages other than English including Vietnamese, Khmer, Mandarin and Cantonese. 14.2% have limited fluency in spoken English. 5,400 immigrants settled in 2023-24 and 700 residents are asylum seekers. A significant proportion of the community (7.7%) live with a disability.	Greater Dandenong is the most culturally diverse municipality in Australia and related to that is socio-economically challenged with unemployment running at 6.4%. 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.
Changing community needs	
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.
BUILT ENVIRONMENT	
Ageing infrastructure	
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.
Rapid technological change	
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.

ECONOMIC DEMAND	
Diminishing own source income	
<p>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.</p>	<p>Loss of revenue materially affects Council’s financial sustainability which will impact the way Council invests in its assets and services in the future.</p>
Increasing cost of providing services	
<p>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.</p>	<p>Council will need to continually balance the affordable provision of services against the needs of our community.</p>
Delivering on community expectations while keeping it affordable	
<p>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.</p>	<p>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</p>
POLITICAL AND REGULATORY INFLUENCE	
Legislative and policy influence	
<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"> • There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn. • The cap on rate increases means Council’s ability to maximise revenue is constrained. • Compliance and reporting requirements are increasing. 	<p>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.</p>

NATURAL ENVIRONMENT	
Climate adaptation	
<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 year than it currently does, and this could double by 2070.</p>	<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 different materials, methods of construction and other innovative approaches.</p> <p>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.</p>



Asset Management System Performance

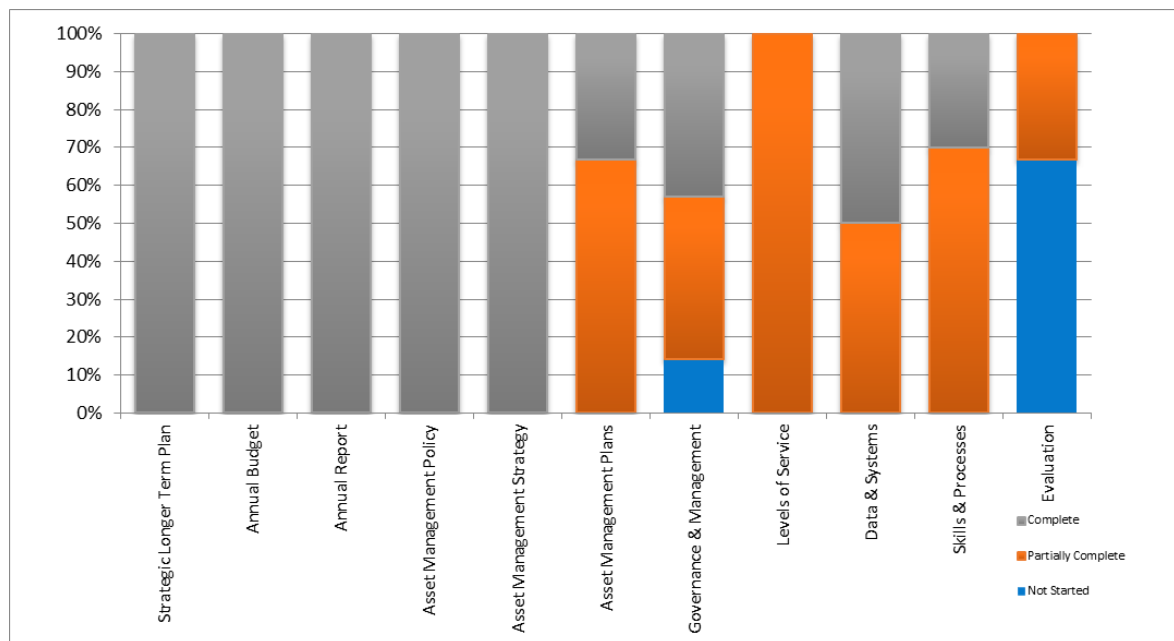
Every year Council self-assesses itself asset management performance against the National Asset Management Framework (NAMAF) and the Service Planning Framework (SPAF).

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



Continuous 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 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 th 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 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 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 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 June 2030

Action	Priority	Comment and Timeframe
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.

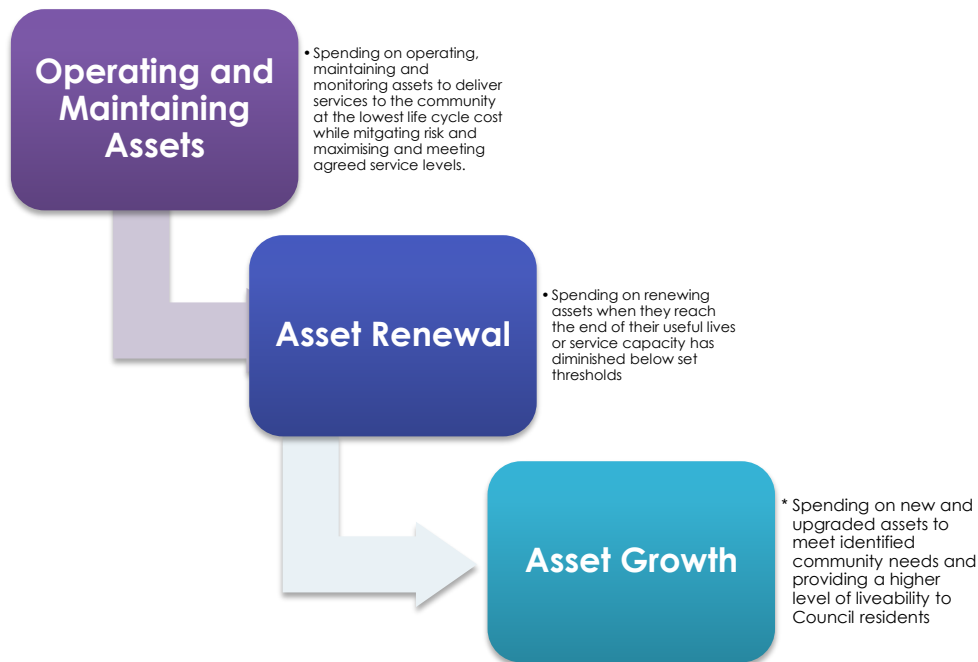
Audit and Review

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.

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.

Councils 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.

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
Design and Planning	<ul style="list-style-type: none"> • Consider asset requirements necessary to support long-term objectives and to ensure that the right assets are provided to meet service needs. • Future asset planning and service design considers and balances the key principles of affordability, equity and the environment.
Creation or Acquisition	<ul style="list-style-type: none"> • Projects are comprehensively defined so that objectives are clear. • Appropriate procurement strategies are utilised. • Environmentally sustainable approaches to the design and construction of assets. • Newly acquired assets are checked for quality before they are put into service.
Operations and Maintenance	<ul style="list-style-type: none"> • Council acts to enable existing assets to operate to their service potential over their useful life. • Assets are regularly inspected, serviced, and maintained. • Maintenance is planned to minimise the risk of critical asset failure and ongoing lifecycle costs. • Systems and processes to help record information about out assets and monitor their performance are in place. • The Asset Management Information System to monitor and record cost of maintenance to maintain assets is being implemented.
Renewal, Replacement, or Disposal	<ul style="list-style-type: none"> • The condition of our assets is regularly assessed. • 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. • Council’s goal is to maximise the use of our assets through adaptive reuse or colocation of services where appropriate. • Where assets do not directly support core service delivery they are considered for rationalisation/disposal

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 of 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 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 is 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 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Capital grants	20,870	7,991	2,035	1,358	-
Capital contributions	1,162	-	-	-	-
Transfer from reserves	26,189	1,000	1,000	1,000	1,000
Loan proceeds	36,502	32,348	-	-	-
Funded from operational surplus	35,148	38,189	38,533	38,918	39,308
Total capital works funding	119,871	79,528	41,568	41,276	40,308

Operating and 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

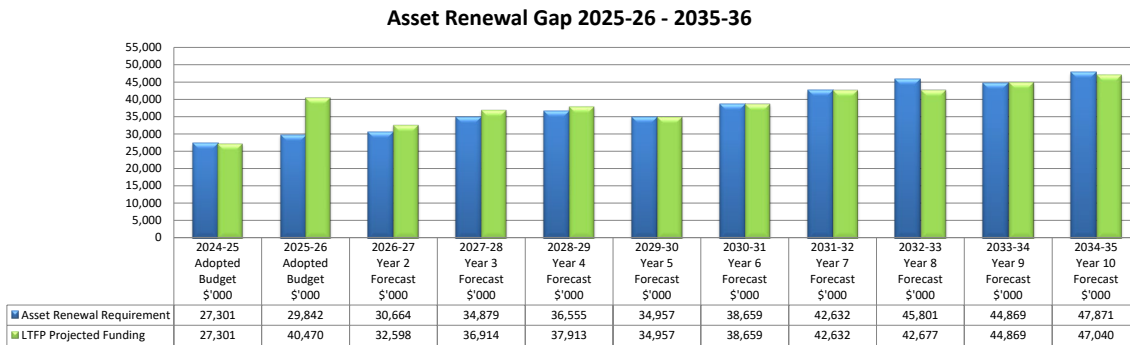
Asset renewal is defined as expenditure on an asset which reinstates some, or all, of an

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.

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
Buildings	13344	3087	4491	4663	6623	5718	12951	13462	10498	2934
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3949	3085	3273	3472	3684	3908	4146	4099	4666	4865
Fixtures, fittings and furniture	1011	417	429	442	818	537	483	369	618	1050
Computers and telecommunications	1832	219	232	246	261	277	294	290	331	545
Library books	866	944	973	1002	1032	1063	1095	1051	1161	1175
Roads	13727	15765	16282	17876	14442	15321	16254	16068	18294	19071
Bridges	262	1566	274	64	126	65	73	191	142	325
Footpaths and cycleways	777	1126	1959	2086	1453	1855	1513	1495	1702	1774
Drainage	2024	2356	2568	2269	4058	4192	3088	2963	3276	4965
Recreational, leisure and community facilities	894	809	3044	3013	966	2002	1087	1075	1224	6177
Parks, open space and streetscapes	1306	829	879	933	990	3202	1114	1101	1253	3213
Off street car parks	478	461	475	489	504	519	534	513	1704	943
Total Asset renewal expenditure	40470	30664	34879	36555	34957	38659	42632	42677	44869	47039



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 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.²

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%

² All capital projects are required to provide a business case / feasibility study, which are then rated and prioritised based on the rating criteria.

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.

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 and 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.



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:

- Condition:** Actual physical and technical state of the asset.
Functionality: Ability of the physical infrastructure to meet service needs including social, environmental and economic performance
Capacity: 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

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.



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 Councils 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).

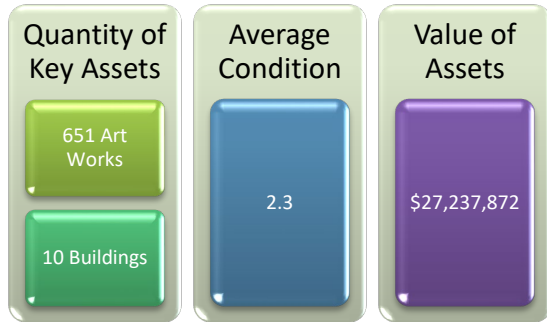
The City of Greater Dandenong has a long record of supporting and investing in arts and cultural heritage, through its provision of facilities, programs and projects and partnerships with others.

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
- Tatterson 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.



Predicted Investment

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Maintenance and Operations	\$749,372	\$768,197	\$748,789	\$767,507	\$786,832	\$806,784	\$827,388	\$848,668	\$870,648	\$893,354
Renewal	\$326,835	\$271,545	\$284,855	\$455,975	\$813,955	\$829,847	\$346,707	\$364,593	\$383,570	\$558,907
Upgrades	\$62,150	\$0	\$0	\$93,280	\$48,800	\$1,003,800	\$0	\$0	\$0	\$0
New	\$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 Creative and Engaged City
		Asset Disposal	Chief Engineer and Major Projects
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

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 and 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

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

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.

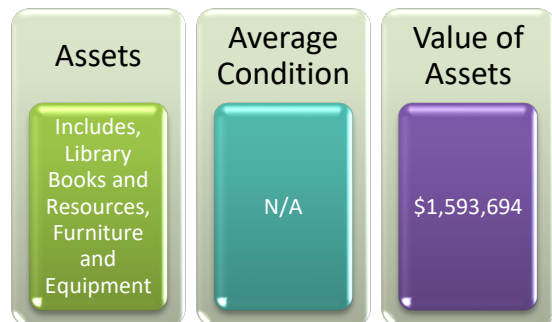
Collections

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

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 Creative and Engaged City 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

Strategic Priorities

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

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

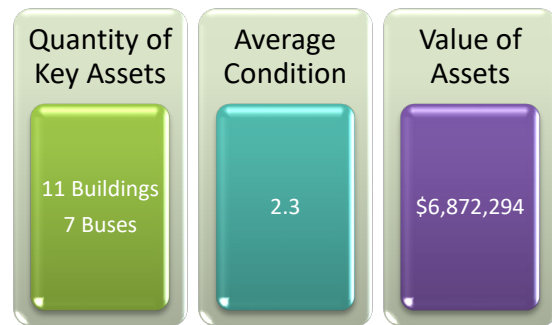
Profile

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.

Additionally, Community Care has two buildings for planned activities at Mackay Street and Coinda Centre and buses to transport residents to and from these facilities or the locations of other planned activities.

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.



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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

These will not 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

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.

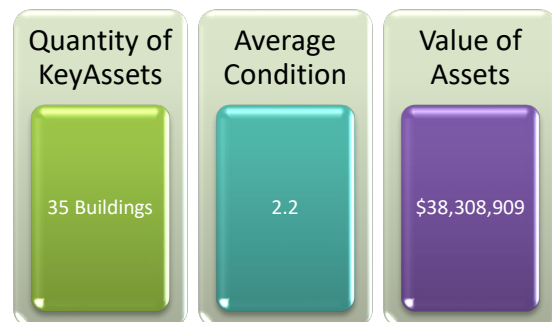
Data received in February 2020, on immunisations rates for the City of Greater Dandenong, places the City of Greater Dandenong rates as the same as the Victorian average and on an upward trajectory since the previous quarter for early childhood immunisations at 12–15 months, 20–24 months and 60–64 months.

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.



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	\$28,560	\$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
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		Asset Financials	Chief Financial Officer

Strategic Priorities

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
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

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:

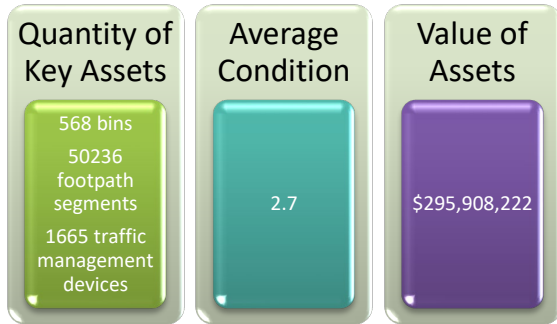
- Off street car parks or lit trails where lux readings identify lighting deficiencies
- Trails / paths which are unlit but are now experiencing high levels of utilisation at night
- Off street car parks which are unlit but are now experiencing high levels of utilisation at night

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.



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 and Civil Development Manager Business Development and Investment Manager Strategic and Environmental Planning
		Service Operations	Manager Infrastructure Services Manager Business Development and Investment 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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
Asset Financials	Chief Financial Officer		

Strategic Priorities

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.

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

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.

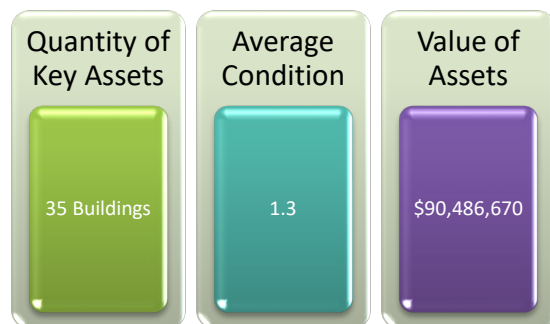
Community Partnerships works with community organisations such as Neighbourhood Houses in improving their governance and capacity to run their organisations, and also through managing the provision of grants by Council to the organisations.

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

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Creative and Engaged City Manager Safe, Active and Connected Communities
		Service Operations	Manager Creative and Engaged City 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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

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

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

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 lifecycle maintenance is increasing not only

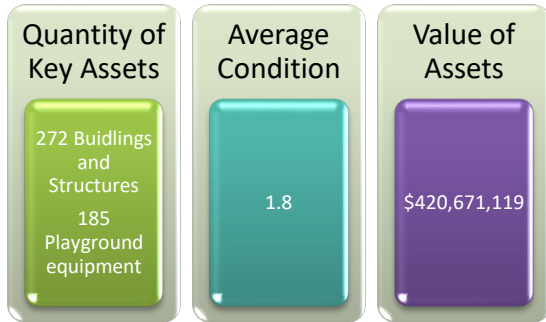
because of more people using open space more often but also due to factors associated with climate change. Ongoing budget allocation to maintain a quality, accessible and sustainable open space network is required to ensure open spaces are inviting places, meet safety standards, and are fit for purpose.

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



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
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

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

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 ³ / Masterplan	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

³ Subject to a forthcoming Council report

Name	Year	Total Budget
Burden Park Bowls Male and Female Toilet (Stage 2 of 3) - Tender Docs and 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 and 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
Greaves Reserve – Public Recreation Infrastructure Stage 2 Grant co-contribution	2025-26	\$483,917
Warner Reserve – Southern Soccer Field Upgrade Stage 2 Grant co-contribution	2025-26	\$162,227

Future Projects not scheduled in Long Term Plan

Refer to [Appendix 3 - Future Projects not included in Long Term Financial Plan](#).

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

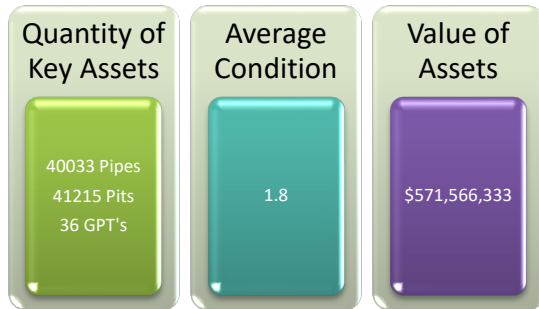
occur during major storm events. Stormwater management involves not just the network / asset management, but also measures to deal with flooding, such as emergency management, education and resilience of impacted properties and services.

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.

Bushland and Natural habitat is important to maintain biodiversity . There are assets such as nest boxes, bird hides and the education centre at Alex Wilkie Reserve, that support this area. Most of the assets though are not currently capitalised such as vegetation, and upgrades to these are generally funded from grant opportunities.



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 and Civil Development Manager Strategic and Environmental Planning
		Service Operations	Manager Transport 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
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

- 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

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.

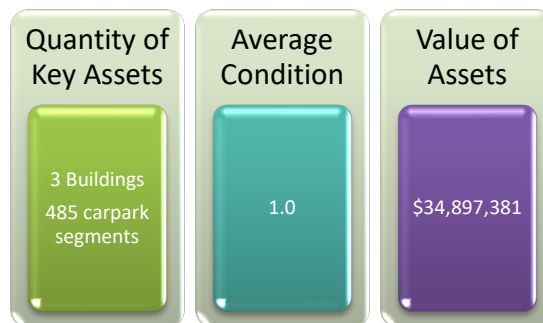
Best Practice Targets:

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

Roles and Responsibilities

Service Manager	Executive Director Community Strengthening	Service Planning	Manager Transport and Civil Development
		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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

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
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

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.

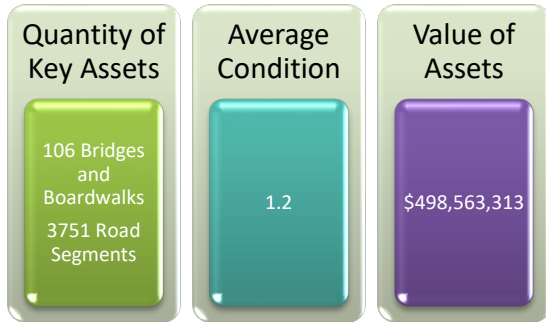
The transport network is also often used as a facilitator for new development and growth. For instance, the addition of a new lane on a freeway may provide enough travel capacity to accommodate a new residential suburb. An additional rail station could provide enough capacity to double the size of a 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).



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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Strategic Priorities

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
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



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.

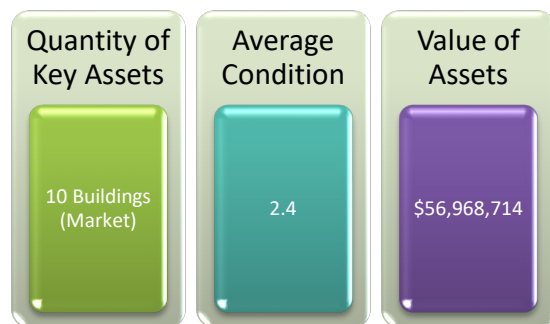
Council operates the Dandenong Market through the DMPL (Dandenong Market Pty Ltd), a wholly owned company of Council. This company operates the Dandenong Market through a lease and management agreement of the market assets.

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 Council's 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

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
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		Asset Financials	Chief Financial Officer

Strategic Priorities

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



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 Manager Strategic Growth and Advocacy	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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
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		Asset Financials	Chief Financial Officer

Strategic Priorities

- 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

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.

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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

Future Projects scheduled in Long Term Plan

None Identified

Future Projects not scheduled in Long Term Plan

None Identified

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	\$0	\$0	\$0	\$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	\$0	\$0	\$0
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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		Asset Data	Executive Manager Strategic Growth and Advocacy
		Asset Financials	Chief Financial Officer

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

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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		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.

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

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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		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.

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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		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).

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.

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.

Council balances education and enforcement. While fines bring revenue to council, the focus

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.

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	Chief Financial Officer	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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		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.

People and Change

Purpose: Helping the organisation achieve its strategic objectives via its 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 Manager Strategic Growth and Advocacy	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
		Asset Disposal	Chief Engineer and Major Projects Manager Infrastructure Services
		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.

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 Manager Strategic Growth and Advocacy	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.

Item	Definition
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"> - Increase or restore service potential - Increase or restore the average useful life of an asset
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.

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	
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-term renewal programs	Asset Planning	Asset Planning	Asset Maintenance Service Operations	Service Planning Asset Data
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	

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		\$1,000
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		\$1,000
Apex Park Reserve - Concept Plan - Local playground renewal, park design, including park furniture, fencing and landscaping		\$1,000
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 Pan		\$1,000
Chi Avenue 21-25 Chi Avenue - Concept Plan		\$1,000
East Court (3) Reserve - Concept Plan		\$1,000
Martin Reserve - Concept Plan		\$1,000
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

Name	Year	Amount
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		\$1,000
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		\$1,000
Noble Park Reserve - Construction of carpark (including lighting) Stage 1		\$250,000
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		\$15,000
159 Rawdon Hill Drive - Construction		\$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

Name	Year	Amount
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 and 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
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

Name	Year	Amount
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)		\$400,000
Springvale Reserve - Springvale Changerooms and Grandstand - Umpires room upgrade (female friendly) stage 2		\$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 and 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

Name	Year	Amount
Robert Booth Reserve - design of drainage environmental corridor		\$60,000
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		\$1,000
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

Name	Year	Amount
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 and 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
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 and 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		\$50,000
Lois Twohig Reserve - Southern drainage infrastructure improvements and retarding basin works - Tender and Permits		\$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

Name	Year	Amount
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
Fotheringham Reserve - lighting renewal construct		\$350,000
Fotheringham Reserve - Des Nolan Pavilion - Exterior Public toilets renewal (Stage 1 of 3) detailed design, documentation and cost plan		\$50,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Change room renewal (Stage 1 of 3) detailed design, documentation and cost plan		\$50,000
Fotheringham Reserve - 2x Coaches Boxes Installation		\$50,000
JC Mills Reserve - JC Mills Reserve Master Plan - operational bid Master Plan review is dependent on outcomes of DWC		\$120,000
Noble Park Reserve - Noble Park Reserve Master Plan - operational bid		\$60,000
Police Paddocks Reserve - Softball/baseball accessibility improvements - Construction		\$100,000
Police Paddocks Reserve - soccer field 2 lighting construction		\$250,000

Name	Year	Amount
Police Paddocks Reserve - Baseball/Softball Precinct - Diamond 1 Lighting Installation - tender documentation and permits (stage 2 of 3)		\$20,000
Robert Booth Reserve - District playground renewal and upgrade including picnic and BBQ facilities, supporting 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

Name	Year	Amount
Barry Powell Reserve - Bains Pavilion		\$800,000
Burden Park - Burden Park Bowls - Green 1 Lighting upgrade construction		\$300,000
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 and 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		\$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

Name	Year	Amount
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 Tatterson Leisure Park - Informal Recreation - Northern Precinct Tender and Permits - Car park and toilet		\$20,000
Ian Tatterson Leisure Park - Implement Wayfinding Signage (Stage 3)		\$50,000
Ian Tatterson Leisure Park - Tatterson Park - Oval 1 - Soccer Goal Storage		\$30,000
Ian Tatterson Leisure Park - - Oval 2 - Lighting renewal construction		\$350,000
Ian Tatterson 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
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 and permits		\$20,000
Fotheringham Reserve - Des Nolan Pavilion - Umpires Changerooms renewal (Stage 2 of 3) Tender documentation and 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 and amenity detailed design, documentation and cost plan (stage 1 of 3)		\$40,000
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 1 of 3) - detailed design, site investigation and 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

Name	Year	Amount
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 - Sportsground Upgrade (2x fields, irrigation, drainage, lighting, fencing, coaches boxes) construction		\$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 flood modelling 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
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

Name	Year	Amount
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 and 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 Stage 2 Tender docs and permits		\$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		\$1,200,000
Ian Tatterson Leisure Park - Informal Recreation - Northern Precinct Construction - Car park and toilet		\$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

Name	Year	Amount
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 and amenity - tender documentation and permits (stage 2 of 3)		\$20,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture and car park in the northern field precinct design and cost plan (stage 1 of 3)		\$40,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct design and cost plan (stage 1 of 3)		\$50,000
Police Paddocks Reserve - Softball Pavilion - Canteen Renewal - (Stage 2 of 3) - tender documentation and 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

Name	Year	Amount
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 Concept design, including research, Bunurong LC and documentation		\$80,000
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 and 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
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

Name	Year	Amount
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		\$600,000
Noble Park Reserve - Construction of picnic area Stage 2		\$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 and amenity - construction (stage 3 of 3)		\$2,500,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture and car park in the northern field precinct - tender documentation and permit (stage 2 of 3)		\$20,000
Police Paddocks Reserve - Cricket Precinct - New building for ovals within the northern field precinct tender documentation and 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
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

Name	Year	Amount
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 Tatterson 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		\$100,000
Police Paddocks Reserve - Cricket Precinct - New vehicle access to oval 2, shelter, furniture and car park in the northern field precinct construction (stage 3 of 3)		\$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 and 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

Name	Year	Amount
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 and carpark and pedestrian lighting)		\$30,000
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 Tatterson Leisure Park - Synthetic Soccer Field Surface Renewal		\$1,000,000
Ian Tatterson Leisure Park - Carpark Enhancements (Stage 4)		\$1,500,000
Fotheringham Reserve - Des Nolan Pavilion - Canteen renewal (Stage 1 of 3) detailed design, documentation and 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 and 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 and permits		\$10,000
Keysborough College - Acacia Campus - Toilet and Storage installation - (Stage 1 of 3) Detailed design, site investigation and cost plan		\$40,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 1 of 3) Detailed design, site investigation and cost plan		\$80,000
Bellbrook Drive - Planting Plan and implement tree planting		\$15,000
Glendale Reserve - Construction - landscape works to kindergarten area		\$80,000
Glendale Reserve - Design and 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

Name	Year	Amount
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 Tatterson 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 and amenities, plus 2 additional umpire change rooms (Stage 1 of 3) - detailed design, site investigation and cost plan		\$100,000
Fotheringham Reserve - Des Nolan Pavilion - Canteen Changerooms renewal (Stage 2 of 3) Tender documentation and 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 and 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 and Storage installation - (Stage 2 of 3) Tender Documentation and Permits		\$20,000
Keysborough College - Banksia Campus - Umpires change room installation (expansion) - (Stage 2 of 3) Tender Documentation and 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

Name	Year	Amount
Parkfield Reserve - Pavilion Redevelopment – Stage 1 – Detailed Design, Documentation and 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 Tatterson Leisure Park - Oval 3 - Soccer Goal Storage		\$30,000
Ian Tatterson 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 and 2 - Lighting renewal design		\$40,000
Coomoora Reserve - Pavilion extension to provide 2 additional change rooms and 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 and tennis pavilion		\$100,000
Fotheringham Reserve - Cricket nets renewal and 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 and 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

Appendix 4 - 10 Year Capital Works Program

2025-2026 Available Funds \$7,306,794

Item	Amount
Robert Booth Reserve Masterplan	\$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 and 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
Greaves Reserve – Public Recreation Infrastructure Stage 2 Grant co-contribution	\$483,917
Warner Reserve – Southern Soccer Field Upgrade Stage 2 Grant co-contribution	\$162,227
Total Proposed Projects	\$7,306,794

* Items funded by Reserves

^ Item funded by Operational Funded

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 and Female Toilet (Stage 2 of 3) - Tender Docs and 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 and Female Toilet (Stage 2 of 3) - Tender Docs and 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
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 and 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 POLICY AND STRATEGY

4.3.1 Fixed Asset Policy Revised for Adoption

Responsible Officer: Chief Financial Officer

Attachments:

1. Fixed Asset Policy 2025-26 (marked up) [4.3.1.1 - 24 pages]
2. Fixed Asset Policy 2025-26 (clean) [4.3.1.2 - 24 pages]

Officer Recommendation

That Council APPROVES the updated Fixed Asset Policy (including Disposal or Sale of Council Assets) as set out in the 'marked up' version and the 'clean' version attached to this report (refer Attachment 1 and Attachment 2).

Executive Summary

1. To obtain Council approval of the revised Fixed Asset Policy (including Disposal or Sale of Council Assets). This policy prescribes the principles for the recognition, recording, valuation and accounting for Council's fixed asset and capital expenditure transactions to ensure Council meets legislative requirements under the Local Government Act and Australian Accounting Standards.

Background

2. Council policies are in place to ensure compliance with relevant legislation, regulations and best practices. They provide a consistent approach to Council's operational requirements and promote accountability and transparency of Council decisions and actions.
3. The City of Greater Dandenong Council has a significant investment of public funds in the assets utilised and maintained by Council. As at 30 June 2024 the total value of Council's fixed assets is \$2.6 billion.
4. Due to the high value of Council's fixed assets, there is a significant risk of material financial misstatement at the end of financial year if Council does not have an up-to-date fixed asset accounting policy which complies with legislation and Australian Accounting Standards.
5. The Fixed Asset Policy (including Disposal or Sale of Council Assets) 2025-26 is designed to provide guidance regarding expenditure that is to be capitalised, the requirements regarding sale/disposal of land and assets with a carrying amount >\$50,000 and the associated accounting treatment for non-current assets in Council's Fixed Asset Register.
6. The policy is reviewed annually and is required to comply with the Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020 and Australian Accounting Standards.
7. The revised Fixed Asset Policy (including Disposal or Sale of Council assets) will become effective immediately upon adoption of this report. The changes are indicated in red font in Attachment 1 - Fixed Asset Policy 2025-26 (marked up). This policy update will apply to the 2025-26 financial year.



Key Points / Issues / Discussion

8. The changes in the 2025-26 update of the policy are outlined below:
9. AASB 13 'Fair Value Measurement' amendments:
 - a. AASB 13 emphasises the three valuation approaches: market, cost, and income. Flowcharts and tables are often included in guidance materials to clarify application
 - b. Unobservable inputs are classified as level 3 inputs in the fair value hierarchy. This term has been defined and clarified in this update.
 - c. Hypothetical replacement cost principles to be considered in determining the current replacement cost (formerly depreciated replacement cost), considering exit price, highest and best use, and modern equivalents.
 - d. Factors like obsolescence, condition, location, and restrictions are also explicitly required in fair value assessments.
 - e. Costs for disruption and demolition (except for the reference asset) are now considered part of the current replacement cost calculation.
 - f. Terminology changes including "Depreciated replacement cost" → "Current replacement cost", "Asset components" → "Parts" and removal of "greenfields" concept.
10. Change in Useful Life of Ancillary Services of Buildings (20 → 30 years). This useful life was further reviewed following the componentisation of building assets that occurred last financial year.
11. Capitalisation Threshold Change for Roads (\$20,000 → \$10,000).
12. AusFleet system will continue to be used and reconciled to.
13. Reference and link to Asset Disposal Process to be followed by Asset Managers when disposing assets (other than by renewal/replacement).
14. Auction Clarification for Disposal of Assets <\$50,000.
15. Other minor wording changes.

Financial Implications

16. The financial implications of the 2025-26 update to the policy include:
17. Change in Useful Life of Ancillary Services of Buildings (20 → 30 years). Financial impact is estimated at a reduction in annual depreciation expense of approximately \$2.5 million.
18. Capitalisation Threshold Change for Roads (\$20,000 → \$10,000). This change is estimated to increase asset capitalisations and reduce operating expenses by \$254,000.
19. The net value of Council's fixed assets at 30 June 2024 is \$2.6 billion. The policy will apply to fixed asset transactions for 2025-26 and beyond.

Community and Stakeholder Consultation

20. In this annual update, consultation has occurred with Council's Executive Team, Council's Asset Management Team and the external auditors (RSD Audit).
21. As part of the review process, the draft Fixed Asset Policy (including Disposal or Sale of Council Assets) was tabled to the 5 June 2025 Audit and Risk Committee. The Committee has endorsed to Council the adoption of the revised policy.



Links to the Community Vision and Council Plan

22. This report is administrative only and doesn't relate to a specific principle in the Community Vision 2040.
23. 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

24. 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 (Fixed Asset Guidelines).

Conclusion

25. The changes to the Fixed Asset Policy (including Disposal or Sale of Council Assets) 2025-26 relate mainly to the Accounting Standard AASB 13 changes, a change in the useful life of buildings ancillary services and a change in the capitalisation threshold of roads.



Fixed Asset Policy (including Disposal or Sale of Council Assets)

Policy Endorsement:	Endorsement required by Council		
Policy Superseded by this Policy:	Not applicable		
Directorate:	Corporate Development		
Responsible Officer:	Chief Financial Officer		
Policy Type:	Discretionary		
File Number:	A4266134	Version No:	010
1 st Adopted by Council	Minute No. 225 24 June 2013	Last Adopted by Council:	Minute No. 1108 8 July 2024
Review Period:	Annually	Next Review:	June 202 5

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1. POLICY OBJECTIVES (OR PURPOSE)

This policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment of non-current assets in Council's fixed asset register.

The policy also details the process of disposing/selling Council owned assets >\$50,000 carrying amount and land assets that are no longer required by Council for strategic or operational purposes as well as the acceptable use of asset sale proceeds, including legislative requirements.

This policy endorses the approach that the proceeds from any sale of Council assets should be directly used in the acquisition of new assets or the enhancement of existing assets, and that asset sale proceeds may not be utilised for recurrent/operational purposes.

This revision of the Fixed Asset Policy is effective from 1 July 202~~5~~⁴.

2. BACKGROUND

[A number of standards and legislation govern the accounting, valuation and reporting on fixed assets of local government entities.](#)

Accounting standards

- [AASB 116 Property, Plant and Equipment, require a distinction to be made between expenditure that is consumed immediately in operations \(or within one financial year\) and expenditure on fixed assets that will provide service over more than one financial year.](#)
- [AASB 13 Fair Value Measurement provides a framework for measuring assets and liabilities at an amount that could be exchanged in an orderly transaction.](#)
- [AASB 1051 "Land Under Roads" specifically addresses the accounting treatment of land under roads requiring that such land be recognised as an asset and measured at fair value.](#)

Accounting and Guideline issues

Local Government Regulations

The *Local Government (Planning and Reporting) Regulations 2020* require the financial statements of Council to be prepared in accordance with the Local Government Model Financial Report (LGMFR). The LGMFR specifies certain fixed asset categories and classes in the Statement of Capital Works and fixed asset disclosure notes. Refer to **Appendix A** for a list of the asset categories and classes and the measurement basis of each asset class.

Land Under Roads (LUR)

[Council's accounting policy regarding the treatment of LUR is to recognise all land under roads post 1 July 2008 using the fair value method of valuation.](#)

3. SCOPE

This policy includes the accounting treatment of all Council's non-current assets.



The disposal section of this policy applies only to fixed assets >\$50,000 carrying amount or property no longer required by Council for strategic or operational purposes and which have been identified for potential sale, transfer, exchange or disposal. Specific disposal processes relating to land and buildings, public open space, discontinued roads and plant and equipment and other assets with a carrying value >\$50,000 are included in this policy (Section 5.7). The Fixed Asset Guidelines contain disposal processes for assets with a carrying amount <\$50,000.

4. DEFINITIONS

Unless otherwise specified within this policy, the following words and phrases are defined to mean the following in terms of this policy.

<i>Assets</i>	Resources controlled by Council as a result of past events and from which future economic benefits or service potential are expected to flow to Council beyond one year.
<i>Capitalisation threshold</i>	The new, upgrade, or renewal <u>or expansion</u> value of an asset, below which the project cost is normally expensed and above which it is normally capitalised.
<i>Capital expenditure</i>	Expenditure on a non-current asset which meets the adopted recognition criteria for the Asset Class or Asset Component <u>Part</u> .
<i>Useful life</i>	The time period over which an asset is expected to be available for use by Council.

5. POLICY

5.1 CAPITALISATION

Capitalisation of fixed assets is determined by a materiality threshold at which items of expenditure will be recognised as assets in Council’s Balance Sheet.

The useful life of each asset class forms the basis of the calculation of annual depreciation charges and assessment of an assets written down replacement value (refer Appendix A).

Appendix A details the asset categories and classes required in the Local Government Model Financial Report (LGMFR).

Expenditure is to be capitalised when:

- It is probable that the future economic benefits embodied in an asset will eventuate.
- The item of expenditure is in excess of the asset capitalisation threshold (refer Appendix A).
- In limited circumstances, a bulk purchase will be recognised where it exceeds the capitalisation threshold (refer to section 7.2.5 of the Fixed Asset Guidelines).
- Acquisition costs of assets with less than these capitalisation threshold values will be treated as operating expenses.

- All capitalised expenditure is to be recorded in Council’s fixed asset register. For each asset, a determination shall be made of its total life, remaining useful life, cost for accounting purposes and method of depreciation.

Note - certain costs are not capitalised when incurred and are charged as an expense in the period in which they are incurred (for example, Christmas decorations, IT software upgrades and building audits).

5.2 ACQUISITION OF ASSETS

Assets acquired by Council are to be recorded based on acquisition or construction cost (fair value) plus costs incidental to acquisition including architect’s fees, engineering fees and all other costs incurred in preparing the asset ready for use.

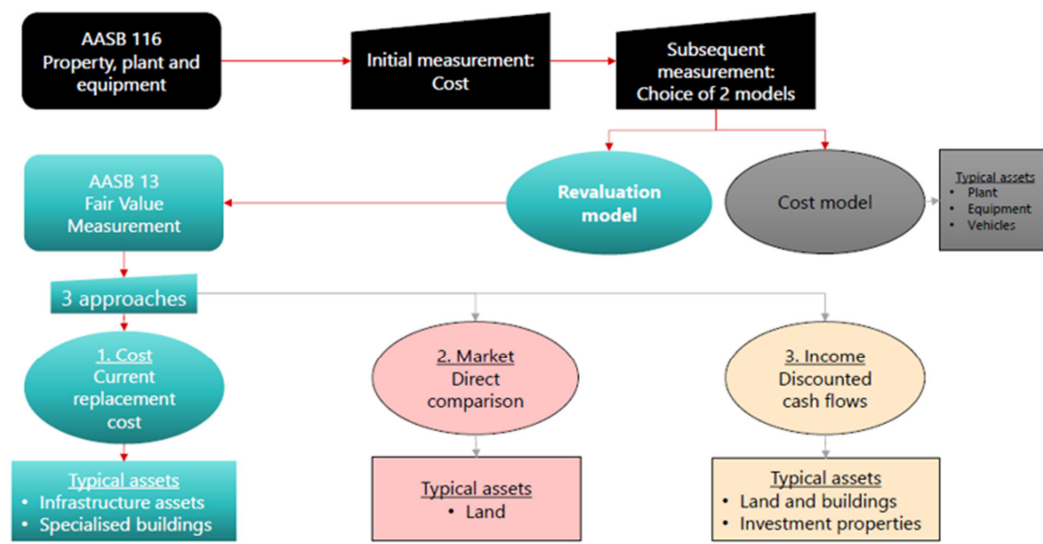
5.3 GIFTED ASSETS (ACQUIRED FOR NIL CONSIDERATION)

Assets which are gifted or contributed to Council by developers or other bodies (i.e. - acquired for nil consideration) are to be recorded at fair value at the date of acquisition, based on currently assessed replacement rates or developer costs (whichever is the best information source at the time).

5.4 REVALUATION OF NON-CURRENT ASSETS

All infrastructure assets (~~except recreational, leisure and community facilities and parks, open space and streetscapes~~) and property assets (~~land and buildings~~-excluding ~~land under roads~~ and leasehold improvements) shall be revalued on a regular basis such that the carrying values are not materially different from fair value where fair value is determined to be the current replacement cost of the asset less accumulated depreciation. Appendix A identifies the basis for measurement for each asset class.

Diagram 5.4.1 – Asset measurement flowchart



Source: Victorian Auditor General’s Office, FinPro Professional Development Day, February 2025



5.5 INTERNALLY CONSTRUCTED ASSETS

The cost of assets constructed by Council shall include the cost of all materials used in construction, direct labour employed and an appropriate proportion of variable and fixed overheads.

5.6 FIXED ASSETS REGISTER

The fixed assets register is to record individual assets that the Council owns and/or manages, and/or maintains in sufficient detail to permit their identification and control. The fixed assets register is to be updated at least annually. The fixed assets register is to be used for revaluing, depreciating, and keeping asset maintenance records.

5.7 DISPOSAL OR SALE OF COUNCIL ASSETS AND LAND

Council will over time, carry out a strategic review of its asset and property holdings and may make a determination that some assets are surplus to Council’s needs.

In identifying any potential surplus Council owned assets (land or assets >\$50,000), a report shall be presented to Council providing all relevant information regarding the asset identified for potential sale including environmental and planning issues and shall include a proposed process for undertaking both consultative and/or statutory processes under the *Local Government Act 1989 or 2020* (whichever is applicable), including provisions for Council to hear submissions from the community related to the proposed sale.

Table 5.7.1: Disposal Policy Definitions

<i>Carrying value</i>	The asset carrying value (also known as written down value) is the asset value (cost or fair value) less any accumulated depreciation and accumulated impairment loss.
<i>Council-owned land</i>	Includes vacant land, including discontinued roads, and any building and development thereon.
<i>Open space planning, development and improvements reserve</i>	Is a reserve set aside for any funds received from the sale of public open space which includes any land set aside in a plan or land in a plan zoned or reserved under a planning scheme for public recreation or public resort; or as parklands; or for similar purposes as defined in the <i>Subdivision Act 1988</i> .
<i>Right of way (ROW)</i>	Means a road as defined in section 3 of the <i>Local Government Act 1989</i> .
<i>Road</i>	Means a road as defined in section 3 of the <i>Local Government Act 1989</i> . The term ‘road’ includes, but is not limited to a ROW, a street, a laneway or a footpath.

Sale of Council Owned Land

All sales, exchanges and transfers of land are required to comply with the provisions of the *Local Government Act 2020 (LGA 2020)* or *Local Government Act 1989 (LGA 1989)*, whichever is applicable. Sales are to be conducted through a public process (i.e. public auction, public tender or by registration of expressions of interest) unless circumstances exist that justify an alternative method of sale (for example the sale or exchange of land by private treaty).

Section 116 of the LGA 2020 states that Council can transfer, exchange or lease any land with or without consideration to the Crown, a Minister, any public body, trustees appointed under any Act to be held on trust for public or municipal purposes or a public hospital within the meaning of the *Health Services Act 1988* or other not-for-profit hospital.

Where section 116 is not applicable, section 114 of the LGA 2020 requires Council to:

- At least 4 weeks prior to selling or exchanging the land, publish notice of intention to do so on Council's internet site and in any other manner prescribed by the regulations;
- Undertake a community engagement process in accordance with its community engagement policy; and
- Obtain a valuation of the land which is not more than 6 months prior to the sale or exchange, by an appropriately qualified person as per section 13DA(2) of the Valuation of Land Act 1960.

The intent of the legislative requirements is to ensure that Council:

- consults with the community on any proposal to sell or exchange land; and
- provides the community with the opportunity to have their views heard; and
- obtains a current valuation for the land that is proposed for sale or exchange.

Ideally all sales and exchanges of land should occur at not less than the market value assessed by Council's contract valuer.

Land will not be sold for less than the market value, unless there are some alternate community benefits derived by the sale of the land. Any proposal to sell the land at a reduced sale price must be reported to Council for consideration, providing commentary of the alternate benefits derived by a sale at a reduced sale price. Such benefits may include the achievement of planning and development goals, educational or medical benefits to the community, or some other strategic goal of Council.

The purchase price may be set at a lower amount, if it is considered that the benefits accruing to the community would not be reasonably obtained unless a lower price is charged. In this instance a resolution of Council to sell, transfer or exchange land at less than its market value is required.

Open Space Land

In addition to the requirements under the LGA 2020, Council is required to comply with section 20 of the *Subdivision Act 1988* when selling public open space. Refer to Table 5.7.3 'Application of Sale Proceeds' for further details.

Discontinued Roads

The sale of land that forms part of a road that has been discontinued is subject to the provisions of the LGA 1989. The public consultation process for road discontinuance is provided for under clause 3, Schedule 10 by way of a notice published in the Government Gazette.

Prior to considering the discontinuance and sale or transfer of roads or right-of-ways (ROWS) or the removal of reserve status and the subsequent sale, transfer or exchange of land, officers will consider if land is required for any of the following purposes:

- there is an ongoing need for the land to provide either vehicular or pedestrian access.
- the land has strategic value to Council or the community.
- the land provides recreational linkages or linked paths.
- the land increases public open space.
- the land is required for public works or flood mitigation.
- the land is generally required for a municipal purpose.

The benefits in discontinuing and selling or transferring a road or ROW or removing the status of a reserve and selling, transferring or exchanging land that is no longer required are:

- it provides an additional source of income.
- there will be a reduction in Council's financial liability in terms of the ongoing maintenance costs of unused and surplus land.
- there is the potential for increased rate revenue.
- there is improved security for unused portions of land.
- Council can formalise any illegal occupation of public land.

The general principles that Council will apply in considering selling or transferring a road or ROW are:

- Council discourages the unauthorised occupation of roads, ROWs and reserves and will take steps to remove such illegal occupation.
- Council will encourage the sale or transfer of such land that is not being used for pedestrian or vehicular access or is no longer required for a strategic or public use.
- Council will only sell or transfer such land holdings to abutting property owners, unless the land is able to be sold or transferred to a third party for the community's benefit.
- All abutting owners will be given an equal opportunity to purchase any land that abuts their property. Accordingly, officers will attempt to divide land equally. However, Council will acknowledge and give preferential allocation rights to abutting property owners who can demonstrate continuous exclusive occupation of the land for more than 15 years (i.e. occupation that would otherwise give rise to an adverse possession claim).
- Council will recover all costs incurred in the application of this policy.
- Council reserves the right to retain any portion of land if Council has title to such land if it is considered to be appropriate. This land may be retained to:
 - o meet a strategic need or
 - o protect Council's rights of ownership or
 - o sell in the future in accordance with this policy.
- Council has the right to place an easement, covenant, or create an easement on, or over, the land parcel in order to protect existing rights or future requirements. If there is a requirement by service authorities to relocate any assets located within the land (e.g. drains, power lines, etc), then all costs will be borne by the purchaser.

In relation to the sale of roads, ROWs or minor reserves, if a property owner can demonstrate continuous exclusive occupation of the land for 15 years or longer and they have a right to claim the land by adverse possession, consideration may be given to discounting the purchase price by up to 25% of the current market value.

Costs Associated with the Sale

The costs associated with the discontinuance and sale, transfer or exchange of roads, ROW's or minor reserves are to be borne by the purchaser or shared by the purchasers (see table 5.7.2). Council officers will endeavour to keep all costs borne by the purchaser(s) to a minimum and will seek to reduce costs if the portion of land is to be sold or transferred to a number of purchasers.

Table 5.7.2

Direct Costs

- Surveyor's fees
- Legal fees (Council officers will use Council appointed legal contractors for any legal advice sought)
- Land registry fee – Transfer of Land
- Planning permit application fees
- Stamp duty
- Consolidation
- Advertising

Relocation Costs

- Relocation of fences
- Service authority assets such as those belonging to water, gas or telecommunications organisations
- Re-useable materials as determined by Council which may remain the property of Council
- Replacement drainage or new storm water drainage

GST

In accordance with the provisions of the *Goods and Services Tax Act 1999*, the sale, transfer or exchange of Council property, including the sale, transfer or exchange of discontinued ROWs, roads, minor or major Reserves or other land parcels will attract GST. Council will ensure that GST is added to the sale price or that the sale price is inclusive of GST.

Terms of Payment

The full purchase price will be paid to Council at the time of settlement, except at the discretion of the responsible officer. If purchasers of roads, ROWs and minor reserves meet the requirements of Council's Rates and Charges Hardship Policy, terms may be extended to allow equal payments over a three-year period. In relation to term payments, an additional service charge will be applied to cover any administration costs. The transfer of land will not be passed onto the purchaser until the purchase price plus any costs or additional amounts are paid in full.

Terms of payments associated with the sale of major reserves or other significant land parcels will be considered on a case-by-case basis and any deferment of payment will be considered in light of the market valuation.

Sale of Assets (>\$50,000 carrying value)

The sale or disposal of major plant and equipment and assets (other than land with a carrying value >\$50,000) is subject to the following guidelines:

- trading the equipment to suppliers; or
- obtaining expressions of interest from interested buyers; or
- selective tender from an identified group of buyers; or
- public tender – openly seeking buyers using the tender process; or
- public auction - ~~advertisement in a major auction house which would be advertised online for auction through the local paper and, where appropriate, a paper circulating in the State,~~ or procuring the services of an auctioneer.

The selection process is to give consideration to:

- the method likely to return the higher value net of disposal costs; and
- the current written down value (book value) of the asset; and
- compliance with relevant statutory obligations.

The sale of each item of Plant and Equipment is to be subject to a minimum reserve price to be approved by the Manager Infrastructure Services.

Application of Sale Proceeds

Table 5.7.3

Asset Type	Application of Sale Proceeds
Plant and Equipment and Assets other than Land >\$50,000	To the purchase of new plant and equipment, or the establishment of a new asset or refurbishment of an existing asset.
Council-owned Land	To be transferred to the Major Projects Reserve for Council consideration for allocation to future new asset creation / or major asset refurbishment. The proceeds allocated will be net of all expenditure including advertising, agent’s fees, legal costs and other sale costs. All reports on the sale of Council owned land must include a section on whether Council wishes to allocate a maximum of 10% of the sale proceeds into an Affordable Housing Fund dedicated to the development of future affordable housing projects. The Council resolution to sell land must include a resolution on the amount (if any) to be allocated to this fund.
Public Open Space Council-owned Land	Where the land is Public Open Space, the proceeds are required to be used in accordance with the Subdivision and Planning Environment Acts and must be allocated to Council’s Open Space Planning and Development Reserve. Section 20 of the Subdivision Act 1988 requires that the proceeds from the sale of public open space land be used to: <ul style="list-style-type: none"> • buy land for use for public recreation or public resort, as parklands or for similar purposes; or • improve land already set aside, zoned or reserved (by the council, the Crown, a planning scheme or otherwise) for use for public recreation or public resort, as parklands or for similar purposes; or



	<ul style="list-style-type: none"> with the approval of the Minister administering the LG Act, improve land (whether set aside on a plan or not) used for public recreation or public resort, as parklands or for similar purposes.
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Allocation of asset sale proceeds to an appropriate capital project can only occur via either an Annual Budget process or Mid-Year Budget process where the highest and best use of funds can be determined in reference to all potential capital projects.

Proceeds from the sale of assets must be received by Council prior to the expenditure allocation being determined.

5.8 IMPAIRMENT OF ASSETS

Fixed assets will be reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset’s carrying amount exceeds its recoverable amount (which is the higher of the present value of future cash outflows or value in use).

~~For assets whose economic benefits are not dependent on the ability to generate cash flows, and where the future economic benefits would be replaced if Council were deprived thereof, the value in use (infrastructure assets) is the depreciated replacement cost. Under AASB 13, not-for-profit entities like Council, when fair valuing their non-financial assets (such as infrastructure assets) not held primarily for their ability to generate cash inflows will use the ‘current replacement cost’ approach.~~

5.9 INVESTMENT PROPERTY

Investment property, comprising retail complexes, are held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Cost incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Investment property are not subject to depreciation. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

5.10 LEASED/RIGHT-OF-USE (ROU) ASSETS

Leased assets relate mainly to information technology (IT) and office related equipment, as well as a number of property leases. As a lessee, Council recognises a ROU asset and a lease liability at the lease commencement date (unless the lease term is less than 12 months or the ROU asset is low-value (under \$10,000)). The ROU asset is initially measured at cost and is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the ROU asset or the end of the lease term.

6. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account. This policy is predominantly administrative in nature and outlines the accounting treatment and assumptions regarding asset transactions. It does not impact on existing and future budgets. The policy is required to comply with the *Local Government Act 2020*, *Local Government (Planning and Reporting) Regulations 2020* and relevant Australian Accounting Standards. The annual review and approval of this policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Of particular relevance to this policy, Council is required to:

Prepare financial statements pursuant to:

- Section 98 of the *Local Government Act 2020*
- Section 14 of the *Local Government (Planning and Reporting) Regulations 2020*

Sell or dispose of land in accordance with:

- Clause 3 of schedule 10 of the *Local Government Act 1989*.
- Division 4 of the *Local Government Act 2020*.

7. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

8. RESPONSE TO THE GENDER EQUALITY ACT 2020

The *Gender Equality Act 2020* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Acknowledge that this policy has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability and why it does not have any impact.

The policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

10. RESPONSIBILITIES

Council is responsible for ensuring this policy remains consistent with the Greater Dandenong Council Plan and Asset Plan.

The Chief Executive Officer is responsible for ensuring overall compliance with relative legislation.

The Asset Management team in the CEO Services directorate (with the assistance of the Financial Services department in Corporate Development) are responsible for maintaining, capturing and recording fixed assets in the asset register in Council's asset management system. The Financial Services department are responsible for recording asset transactions in Council's general ledger and reconciling the general ledger to the asset register.

The minimum reserve prices from the disposal or sale of assets (other than land) >\$50,000 is required to be approved by the Manager Infrastructure Services.

All Council staff are responsible for compliance with this policy and the requirements within it.

This policy will be reviewed and updated annually by the Financial Services department.

Consultation on proposed changes to the policy each year will occur with:

- Asset Management team in CEO Services directorate.
- Manager Infrastructure Services in City Futures directorate.
- External auditors.

11. REPORTING, MONITORING AND REVIEW

The current policy complies with Local Government legislation and Australian Accounting Standards and has been subject to internal and external audits.

Each year the policy will be reviewed and updated to ensure compliance with Local Government legislation and Australian Accounting Standards is maintained and that policy directions remain relevant.

The success of the policy will be measured by its compliance with the relevant legislation and Accounting Standards and a clear external audit opinion.

12. REFERENCES AND RELATED DOCUMENTS

Legislation

- Australian Accounting Standards
- *Local Government Act 1989*
~ Under clause 3 of schedule 10 of the *Local Government Act 1989*, Council has the authority to discontinue a road or ROW, or part thereof, and sell it to a third party or retain it for municipal purposes.
- *Local Government Act 2020*
~ Under Division 4 of the *Local Government Act 2020*, Council has the authority to sell land to a third party. This may include discontinued roads and/or reserves and other Council properties.
- *Local Government (Planning and Reporting) Regulations 2020*
- *Charter of Human Rights and Responsibilities Act 2006*
- *Gender Equality Act 2021*
- *Planning and Environment Act 1987*
- *Subdivision Act 1988*
~ Under section 24A of the *Subdivision Act 1988*, Council has the authority to initiate procedures to remove and vest in itself all, or part, of a drainage reserve or sell it to a third party.
~ Under section 20 of the *Subdivision Act 1988*, Council may sell land set aside as public open space but must abide by the legislation in relation to the use of funds derived from the sale.

Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- City of Greater Dandenong Fixed Asset Guidelines
- City of Greater Dandenong Council Plan
- City of Greater Dandenong Asset Plan
- City of Greater Dandenong Asset Management Policy

Other Guidance

- *Local Government Best Practice Guideline for the Sale, Exchange and Transfer of Land 2009 – Department of Planning and Community Development.*

13. APPENDIX A – BASIS OF MEASUREMENT, CAPITALISATION THRESHOLDS AND USEFUL LIVES

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PROPERTY						
Land	Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or level 2 - 'non-specialised land'.	Fair value (indep val'n)	0	0	N/A	N/A
	Land under roads (LUR) (excluding lanes, private roads and Council roads in parks and reserves) acquired after 1 July 2008. All LUR have a fair value level 3 classification - 'specialised land'.	Fair value (indep val'n)	0	0	N/A	N/A
Land improvements	Not applicable - allocated to other asset classes such as 'Recreational, leisure and community facilities' and 'Parks, open space and streetscapes'.	N/A	N/A	N/A	N/A	N/A

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PROPERTY						
Buildings	Buildings include Class 1 to Class 9 buildings as defined in the Building Code of Australia including all corporate, community and commercial buildings managed / controlled / owned by Council and multi-story car park buildings. This includes both habitable and non-habitable buildings. Non-habitable buildings as defined in class 10A of the Building Code of Australia. Examples include workshops, kiosks, stand-alone administration buildings/offices, public conveniences, stores, undercroft car parking, sporting pavilions and sporting clubrooms. Building assets and improvements will be separated into the following three components with different useful lives:					
	Superstructure Includes the foundations, external walls (including paint) and roof of buildings (including attached stormwater drainage and guttering).	Fair value (indep val'n)	10,000	10,000	100	100
	Ancillary Services - <u>Security</u> (e.g., card reader, electronic security system, surveillance system, CCTV, access control system) - <u>Electrical and gas</u> (e.g., electrical distribution board, antenna fitting, cabling/internal wiring, meter boxes, exit signs, lighting, solar panels) - <u>Hydraulics</u> (e.g., plumbing systems, rainwater collection system, heat pump, boiler, water pump, water supply and sewerage, indoor swimming pools) - <u>Mechanical</u> (e.g., cool room, rangehood, lift, escalators, HVAC system, cranes, hoists, sanitary plumbing, specialist kitchen services (ovens, dishwashers, etc) and building management system) - <u>Fire services</u> (e.g., fire alarm system, heat detectors, fire extinguishers, fire hose reels, smoke detectors, valves (fire system) - <u>Other structures</u> that link or are attached to the building (e.g., fences, paths, access ramps or steps, verandas, coaches boxes, pergolas, garages, carports, toilets and shade shelters). Only totally freestanding structures will be considered separate assets and recorded in the relevant asset class.	Fair value (indep val'n)	5,000	5,000	20	30
	Fitout and Fittings Includes floor coverings, cabinetry and cupboards, sinks and toilets, sporting equipment fixed to the building. Hardwired or fixed items in buildings should be considered part of the building's Fitout and Fittings. Moveable Furniture and equipment between sites are recorded under Plant & Equipment asset categories.	Fair value (indep val'n)	5,000	5,000	20	20

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PROPERTY						
Building improvements	Not applicable - included in buildings above.	N/A	N/A	N/A	N/A	N/A
Leasehold improvements	Land improvements, buildings and other improvements to property assets leased by Council or on land leased by Council. Leasehold improvements to buildings include fit-outs, security enhancements and/or renovations of leased office accommodation or leased property. Examples are recarpeting, immovable fixtures such as the installation of air-conditioning or CCTV, and structural improvements to a leased property upon commencement of a lease (initial office/residential fit-out), and any subsequent refurbishment of office/residential leased accommodation.	Cost	5,000	5,000	Lease term	Lease term
Heritage buildings	Not applicable - defined as heritage buildings as listed on the Victorian Heritage Register.	N/A	N/A	N/A	N/A	N/A

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PLANT AND EQUIPMENT						
Heritage plant and equipment	Not applicable.	N/A	N/A	N/A	N/A	N/A
Plant, machinery and equipment	Heavy plant and equipment (such as graders, trucks, tractors, tippers, scissor lifts and loaders).	Cost	3,000	3,000	7	7
	Buses, quads and trailers.	Cost	3,000	3,000	10	10
	Light plant and equipment (such as rollers, mowers, tools and blowers), passenger vehicles, light commercial vehicles (</= 3 tonne). Also includes lifters, generators, powersaws, floor polishers, steam cleaners, sweepers, winches, compressors, surveying equipment, people counting systems, rotators, outdoor cleaning equipment and submersible pumps.	Cost	3,000	3,000	5	5
Fixtures, fittings and furniture	Office furniture and equipment (workstations, mobile shelving, chairs, office bins, lockers, tables, desks, filing cabinets), kitchen appliances and equipment (fridges), hand dryers, display units/stands, dividers/privacy screens, safes, podiums, trolleys and other miscellaneous fixtures, fittings (eg - window furnishings) and furniture. Excludes Christmas decorations (not capital).	Cost	3,000	3,000	6	6
	Musical instruments.	Cost	3,000	3,000	20	20
	Art works (paintings, pictures, murals, heritage).	Cost	3,000	3,000	N/A	N/A
Computers and telecomm's	Hardware, servers, hubs, cabling, faxes, printers, telephones, mobile phones/devices, photocopiers, computers, laptops, microwave links, wireless links, firewall, scanners, GPS, Book-a-Court system and audio visual equipment (such as stereos, speakers, amplifiers, antenna, cameras, video recorders, microphones, televisions, DVD players, electronic whiteboards, two way radios, hearing loop, projectors, etc).	Cost	3,000	3,000	5	5
Library resources	Includes library books, CDs, DVDs and tapes, hard copy e-books and e-audio books (excludes downloaded/subscription based digital content such as e-books and e-audio books, annual online licences or subscriptions, annual platform access to e-formats, periodicals and newspapers - these items are expensed as they generally have a life of one year or less).	Cost	0	0	5	5

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Roads	Road seal (surface) comprises the wearing surface of a road pavement or laneway. Reconstruction, resurfacing (asphalt overlays and spray seals), wearing course and rehabilitation of road seal are capital. Surface patching treatments (major or minor) such as pothole repairs, crack sealing or repairs, slurry seals are considered maintenance treatments aimed at ensuring the road seal asset reaches its intended useful life (expensed). Linemarking, tactiles and omniconcrete are capital for new assets, but expensed when subsequently replaced. Sub-categories include:					
	Seal/surface (spray seal).	Fair value	20,000	10,000	12	12
	Seal/surface (asphalt, concrete, brick, granite setts and gravel).	Fair value	20,000	10,000	20	20
	Road substructure (pavement). Road substructure is the constructed material layer(s) beneath the wearing surface of a road pavement or laneway. Usually unaffected by periodic replacements of the wearing surface and would normally only be created where a new pavement was built or an existing pavement was totally reconstructed/rehabilitated.	Fair value	20,000	10,000	100	100
	Kerb and channel. Includes concrete, bluestone and asphalt kerb and channel on local roads. Also includes kerb laybacks (which are part of crossings), usually provided for vehicle, bicycle or pedestrian access across the kerb and channel.	Fair value	5,000	5,000	80	80
	On street car parks (seal) - asphalt, brick paves, concrete and gravel). On-street car parks include car parks located within the road reserve (ie – indented parking bays, parallel parking bays, etc).	Fair value	5,000	5,000	20-25	20-25
	On street car parks (substructure).	Fair value	5,000	5,000	100	100
	Local Area Traffic Management (LATM) - splitter islands, roundabouts, speed humps.	Fair value	2,000	2,000	20	20
	LATM - slow points.	Fair value	2,000	2,000	5	5
	LATM - traffic signal controller.	Fair value	2,000	2,000	15	15
	LATM - traffic signal hardware.	Fair value	2,000	2,000	30	30

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Bridges	Includes major culverts, deck and substructure. Bridges include all structures which convey a road, footpath or cycleway across another physical feature (including waterways and other roads) and includes major culverts. Bridge components include the foundation, column, girder, decking, wearing course, railing, paths and guardrails. Items such as lighting, signage and paths are not included. Boardwalks are also included in this asset class (constructed pathways above ground either in steel/concrete or timber).	Fair value	5,000	5,000	20 - 100	20 - 100
Footpaths and cycleways	Footpaths (concrete, brick/pavers and granite). Footpaths and cycleways includes footpaths leading to bridges, and pedestrian access features, ramps, pram crossings, path widenings and linemarking on new footpath assets. Paths in playgrounds that provide a direct access between playground items are not considered part of the path asset class (included in playgrounds).	Fair value	5,000	5,000	50	50
	Footpaths (asphalt).	Fair value	5,000	5,000	25	25
	Footpaths (gravel, granitic).	Fair value	5,000	5,000	10	10
Drainage	Underground drainage/stormwater pipes.	Fair value	5,000	5,000	100	100
	Drainage pits	Fair value	2,000	2,000	100	100
	Gross pollutant traps (GPTs).	Fair value	5,000	5,000	50	50

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Recreational, leisure & community facilities	Recreational equipment and facilities. Recreation equipment includes sports and leisure equipment at recreation centres such as bench seats, TV cardio and aerobic stereos, pool cover rollers, gym equipment, pool vacuums, dividing curtains, internal scoreboards, cleaning equipment, aquatic equipment, various items of smaller transportable pool equipment, thermal blankets and gym mats.	Fair value	3,000	3,000	10 - 20	10 - 20
	Major outdoor LED screens (ie - 'the big screen').	Fair value	3,000	3,000	5	5
	Minor outdoor electronic screens and scoreboards, electronic variable message signs/sensors.	Fair value	3,000	3,000	10 - 20	10 - 20
	Sportsgrounds, sports fields, sporting grass (turf), courts (eg - netball, basketball, tennis), athletic tracks, wickets, hardstand, general sporting surfaces. Note - Turf installed on a sportsground is capital, turf in general areas is not considered capital (expensed).	Fair value	3,000	3,000	10 - 20	10 - 20
	Sporting structures and equipment (such as goal posts, cricket nets, outdoor exercise equipment, skate ramps/park, basketball towers/backboards, rebound walls), structures without walls (such as bike sheds and racks, display and information shelters, gazebos, picnic shelters, rotundas and stages without a roof), or structures that are stand alone and not attached to a buildings such as sheds, coaches boxes, garages and canopies/shade structures).	Fair value	3,000	3,000	10 - 20	10 - 20
	Playgrounds (outdoor and indoor). Playgrounds such as swing sets or climbing apparatus. Also includes interconnecting paths between equipment and path edging. Fixed play items associated with a playing surface (such as goal posts) are considered part of the playing surface they relate to and are not recorded as a playground item. Other assets in or near playgrounds (whether enclosed by a fence or not) such as drink fountains, bins, signs, picnic tables, seats or shade structures are considered part of their respective asset class and not a playground item asset unless their primary function is as a piece of play equipment. Mulch and softfall are capitalised when part of a new playground. Ongoing mulch/softfall works - rubber softfall (capitalised), bark or plastic mulch (expensed).	Fair value	3,000	3,000	15	15
	Irrigation, sports field drainage, controllers, sensors, water tanks/pumps and water systems.	Fair value	3,000	3,000	10 - 20	10 - 20
Outdoor pools	Fair value	3,000	3,000	50	50	
Waste management	Not applicable.	N/A	N/A	N/A	N/A	N/A

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Parks, open space and streetscapes	Open space furniture (street furniture such as bicycle racks, tree guards, planter boxes, seats and park furniture such as seats, drinking fountains, tables, root barriers/guards and BBQ's).	Fair value	3,000	3,000	10	10
	Open space furniture (bus shelters).	Fair value	3,000	3,000	20	20
	Open space furniture (litter bins).	Fair value	3,000	3,000	12	12
	Open space furniture (tree pits).	Fair value	N/A	3,000	N/A	100
	Signs (unless attached to another asset such as a building or playground, includes heritage markers).	Fair value	3,000	3,000	20	20
	Landscaping, passive grass/surface and gardens.	Fair value	3,000	3,000	10 - 20	10 - 20
	Water quality devices - wetlands, rain gardens and bioretention swales.	Fair value	3,000	3,000	10	10
	Surface drainage - formed open drains (generally made of concrete, eg - spoon drains, open invert).	Fair value	3,000	3,000	50	50
	Surface drainage - unformed open drains and agriculture (agi) pipes.	Fair value	3,000	3,000	10	10
	Flood prevention - retarding/detention basins.	Fair value	3,000	3,000	20	20
	Lighting (public, flood lights, solar, car parks, sportsground, security and street) including light poles and any attached CCTV.	Fair value	3,000	3,000	10 - 20	10 - 20
	Fencing, bollards, gates, retaining walls and poles.	Fair value	3,000	3,000	10 - 50	10 - 50
	Parking meters, ticket machines and equipment.	Fair value	3,000	3,000	10	10
Public art (memorials, monuments, murals, plaques, sculptures and statues).	Fair value	3,000	3,000	50	50	
Guard rails.	Fair value	3,000	3,000	20	20	
Aerodromes	Not applicable.	N/A	N/A	N/A	N/A	
Off street car parks	Off street car park and access road (asphalt, brick paved, concrete, gravel).	Fair value	5,000	5,000	20 - 25	20 - 25
	Off street car park and access road (substructure/pavement).	Fair value	5,000	5,000	100	100
	Off street car park and access road (kerb and channel).	Fair value	5,000	5,000	80	80
Other infrastructure	Not applicable. Marine assets - piers, jetties, groins, sea walls, caravan parks, markets and saleyards.	N/A	N/A	N/A	N/A	

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
WORK IN PROGRESS						
Work in progress	Capital expenditure on projects not yet completed.	Cost	N/A	N/A	N/A	N/A
INVESTMENT PROPERTY						
Investment property	Land and buildings	Fair value	5,000	5,000	N/A	N/A
INTANGIBLES						
Computer software	Software (implementation only not subsequent upgrades). Items that can be capitalised as computer software include software licenses, interworking, configuration support, implementation planning, database planning, quality planning and acceptance testing. Software items to be expensed include software maintenance, data conversion/migration, training, helpdesk support and website costs. Note - implementation or upgrade costs relating to cloud computing arrangements (Software as a Service - SaaS) where Council does not control the software is not capital in nature and will be expensed.	Cost	3,000	3,000	3	3
LEASED ASSETS						
Right-of-use (ROU) assets	Includes information technology (IT) equipment such as monitors, desktop computers and laptops, office related equipment and property leases.	Cost	10,000	10,000	Earlier of end of useful life of ROU assets or lease term	Earlier of end of useful life of ROU assets or lease term

Fixed Asset Policy (including Disposal or Sale of Council Assets)

Policy Endorsement:	Endorsement required by Council		
Policy Superseded by this Policy:	Not applicable		
Directorate:	Corporate Development		
Responsible Officer:	Chief Financial Officer		
Policy Type:	Discretionary		
File Number:	A4266134	Version No:	010
1 st Adopted by Council	Minute No. 225 24 June 2013	Last Adopted by Council:	Minute No. 1108 8 July 2024
Review Period:	Annually	Next Review:	June 2026

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1. POLICY OBJECTIVES (OR PURPOSE)

This policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment of non-current assets in Council's fixed asset register.

The policy also details the process of disposing/selling Council owned assets >\$50,000 carrying amount and land assets that are no longer required by Council for strategic or operational purposes as well as the acceptable use of asset sale proceeds, including legislative requirements.

This policy endorses the approach that the proceeds from any sale of Council assets should be directly used in the acquisition of new assets or the enhancement of existing assets, and that asset sale proceeds may not be utilised for recurrent/operational purposes.

This revision of the Fixed Asset Policy is effective from 1 July 2025.

2. BACKGROUND

A number of standards and legislation govern the accounting, valuation and reporting on fixed assets of local government entities.

Accounting standards

- AASB 116 Property, Plant and Equipment, require a distinction to be made between expenditure that is consumed immediately in operations (or within one financial year) and expenditure on fixed assets that will provide service over more than one financial year.
- AASB 13 Fair Value Measurement provides a framework for measuring assets and liabilities at an amount that could be exchanged in an orderly transaction.
- AASB 1051 "Land Under Roads" specifically addresses the accounting treatment of land under roads requiring that such land be recognised as an asset and measured at fair value.

Local Government Regulations

The *Local Government (Planning and Reporting) Regulations 2020* require the financial statements of Council to be prepared in accordance with the Local Government Model Financial Report (LGMFR). The LGMFR specifies certain fixed asset categories and classes in the Statement of Capital Works and fixed asset disclosure notes. Refer to **Appendix A** for a list of the asset categories and classes and the measurement basis of each asset class.

3. SCOPE

This policy includes the accounting treatment of all Council's non-current assets.

The disposal section of this policy applies only to fixed assets >\$50,000 carrying amount or property no longer required by Council for strategic or operational purposes and which have been identified for potential sale, transfer, exchange or disposal. Specific disposal processes relating to land and buildings, public open space, discontinued roads and plant and equipment and other assets with a carrying value >\$50,000 are included in this policy (Section 5.7). The Fixed Asset Guidelines contain disposal processes for assets with a carrying amount <\$50,000.

4. DEFINITIONS

Unless otherwise specified within this policy, the following words and phrases are defined to mean the following in terms of this policy.

<i>Assets</i>	Resources controlled by Council as a result of past events and from which future economic benefits or service potential are expected to flow to Council beyond one year.
<i>Capitalisation threshold</i>	The new, upgrade, renewal or expansion value of an asset, below which the project cost is normally expensed and above which it is normally capitalised.
<i>Capital expenditure</i>	Expenditure on a non-current asset which meets the adopted recognition criteria for the Asset Class or Asset Part.
<i>Useful life</i>	The time period over which an asset is expected to be available for use by Council.

5. POLICY

5.1 CAPITALISATION

Capitalisation of fixed assets is determined by a materiality threshold at which items of expenditure will be recognised as assets in Council's Balance Sheet.

The useful life of each asset class forms the basis of the calculation of annual depreciation charges and assessment of an assets written down replacement value (refer Appendix A).

Appendix A details the asset categories and classes required in the Local Government Model Financial Report (LGMFR).

Expenditure is to be capitalised when:

- It is probable that the future economic benefits embodied in an asset will eventuate.
- The item of expenditure is in excess of the asset capitalisation threshold (refer Appendix A).
- In limited circumstances, a bulk purchase will be recognised where it exceeds the capitalisation threshold (refer to section 7.2.5 of the Fixed Asset Guidelines).

- Acquisition costs of assets with less than these capitalisation threshold values will be treated as operating expenses.
- All capitalised expenditure is to be recorded in Council’s fixed asset register. For each asset, a determination shall be made of its total life, remaining useful life, cost for accounting purposes and method of depreciation.

Note - certain costs are not capitalised when incurred and are charged as an expense in the period in which they are incurred (for example, Christmas decorations, IT software upgrades and building audits).

5.2 ACQUISITION OF ASSETS

Assets acquired by Council are to be recorded based on acquisition or construction cost (fair value) plus costs incidental to acquisition including architect’s fees, engineering fees and all other costs incurred in preparing the asset ready for use.

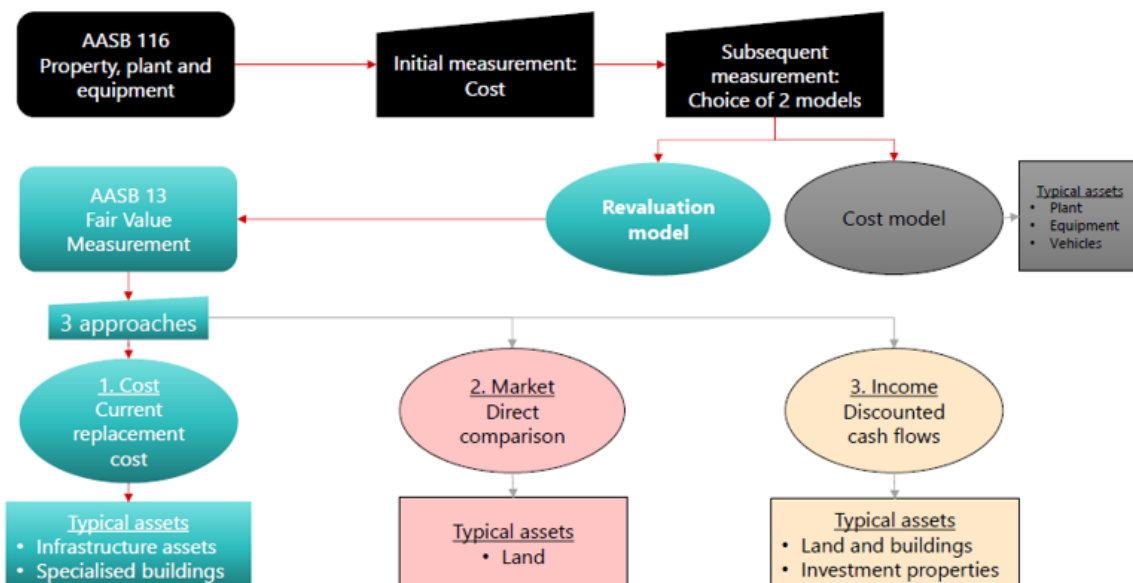
5.3 GIFTED ASSETS (ACQUIRED FOR NIL CONSIDERATION)

Assets which are gifted or contributed to Council by developers or other bodies (i.e. - acquired for nil consideration) are to be recorded at fair value at the date of acquisition, based on currently assessed replacement rates or developer costs (whichever is the best information source at the time).

5.4 REVALUATION OF NON-CURRENT ASSETS

All infrastructure assets and property assets (excluding leasehold improvements) shall be revalued on a regular basis such that the carrying values are not materially different from fair value where fair value is determined to be the current replacement cost of the asset less accumulated depreciation. Appendix A identifies the basis for measurement for each asset class.

Diagram 5.4.1 – Asset measurement flowchart



Source: Victorian Auditor General’s Office, FinPro Professional Development Day, February 2025

5.5 INTERNALLY CONSTRUCTED ASSETS

The cost of assets constructed by Council shall include the cost of all materials used in construction, direct labour employed and an appropriate proportion of variable and fixed overheads.

5.6 FIXED ASSETS REGISTER

The fixed assets register is to record individual assets that the Council owns and/or manages, and/or maintains in sufficient detail to permit their identification and control. The fixed assets register is to be updated at least annually. The fixed assets register is to be used for revaluing, depreciating, and keeping asset maintenance records.

5.7 DISPOSAL OR SALE OF COUNCIL ASSETS AND LAND

Council will over time, carry out a strategic review of its asset and property holdings and may make a determination that some assets are surplus to Council's needs.

In identifying any potential surplus Council owned assets (land or assets >\$50,000), a report shall be presented to Council providing all relevant information regarding the asset identified for potential sale including environmental and planning issues and shall include a proposed process for undertaking both consultative and/or statutory processes under the *Local Government Act 1989 or 2020* (whichever is applicable), including provisions for Council to hear submissions from the community related to the proposed sale.

Table 5.7.1: Disposal Policy Definitions

<i>Carrying value</i>	The asset carrying value (also known as written down value) is the asset value (cost or fair value) less any accumulated depreciation and accumulated impairment loss.
<i>Council-owned land</i>	Includes vacant land, including discontinued roads, and any building and development thereon.
<i>Open space planning, development and improvements reserve</i>	Is a reserve set aside for any funds received from the sale of public open space which includes any land set aside in a plan or land in a plan zoned or reserved under a planning scheme for public recreation or public resort; or as parklands; or for similar purposes as defined in the <i>Subdivision Act 1988</i> .
<i>Right of way (ROW)</i>	Means a road as defined in section 3 of the <i>Local Government Act 1989</i> .
<i>Road</i>	Means a road as defined in section 3 of the <i>Local Government Act 1989</i> . The term 'road' includes, but is not limited to a ROW, a street, a laneway or a footpath.

Sale of Council Owned Land

All sales, exchanges and transfers of land are required to comply with the provisions of the *Local Government Act 2020 (LGA 2020)* or *Local Government Act 1989 (LGA 1989)*, whichever is applicable. Sales are to be conducted through a public process (i.e. public auction, public tender or by registration of expressions of interest) unless circumstances exist that justify an alternative method of sale (for example the sale or exchange of land by private treaty).

Section 116 of the LGA 2020 states that Council can transfer, exchange or lease any land with or without consideration to the Crown, a Minister, any public body, trustees appointed under any Act to be held on trust for public or municipal purposes or a public hospital within the meaning of the *Health Services Act 1988* or other not-for-profit hospital.

Where section 116 is not applicable, section 114 of the LGA 2020 requires Council to:

- At least 4 weeks prior to selling or exchanging the land, publish notice of intention to do so on Council's internet site and in any other manner prescribed by the regulations;
- Undertake a community engagement process in accordance with its community engagement policy; and
- Obtain a valuation of the land which is not more than 6 months prior to the sale or exchange, by an appropriately qualified person as per section 13DA(2) of the Valuation of Land Act 1960.

The intent of the legislative requirements is to ensure that Council:

- consults with the community on any proposal to sell or exchange land; and
- provides the community with the opportunity to have their views heard; and
- obtains a current valuation for the land that is proposed for sale or exchange.

Ideally all sales and exchanges of land should occur at not less than the market value assessed by Council's contract valuer.

Land will not be sold for less than the market value, unless there are some alternate community benefits derived by the sale of the land. Any proposal to sell the land at a reduced sale price must be reported to Council for consideration, providing commentary of the alternate benefits derived by a sale at a reduced sale price. Such benefits may include the achievement of planning and development goals, educational or medical benefits to the community, or some other strategic goal of Council.

The purchase price may be set at a lower amount, if it is considered that the benefits accruing to the community would not be reasonably obtained unless a lower price is charged. In this instance a resolution of Council to sell, transfer or exchange land at less than its market value is required.

Open Space Land

In addition to the requirements under the LGA 2020, Council is required to comply with section 20 of the *Subdivision Act 1988* when selling public open space. Refer to Table 5.7.3 'Application of Sale Proceeds' for further details.

Discontinued Roads

The sale of land that forms part of a road that has been discontinued is subject to the provisions of the LGA 1989. The public consultation process for road discontinuance is provided for under clause 3, Schedule 10 by way of a notice published in the Government Gazette.

Prior to considering the discontinuance and sale or transfer of roads or right-of-ways (ROWs) or the removal of reserve status and the subsequent sale, transfer or exchange of land, officers will consider if land is required for any of the following purposes:

- there is an ongoing need for the land to provide either vehicular or pedestrian access.
- the land has strategic value to Council or the community.
- the land provides recreational linkages or linked paths.
- the land increases public open space.
- the land is required for public works or flood mitigation.
- the land is generally required for a municipal purpose.

The benefits in discontinuing and selling or transferring a road or ROW or removing the status of a reserve and selling, transferring or exchanging land that is no longer required are:

- it provides an additional source of income.
- there will be a reduction in Council's financial liability in terms of the ongoing maintenance costs of unused and surplus land.
- there is the potential for increased rate revenue.
- there is improved security for unused portions of land.
- Council can formalise any illegal occupation of public land.

The general principles that Council will apply in considering selling or transferring a road or ROW are:

- Council discourages the unauthorised occupation of roads, ROWs and reserves and will take steps to remove such illegal occupation.
- Council will encourage the sale or transfer of such land that is not being used for pedestrian or vehicular access or is no longer required for a strategic or public use.
- Council will only sell or transfer such land holdings to abutting property owners, unless the land is able to be sold or transferred to a third party for the community's benefit.
- All abutting owners will be given an equal opportunity to purchase any land that abuts their property. Accordingly, officers will attempt to divide land equally. However, Council will acknowledge and give preferential allocation rights to abutting property owners who can demonstrate continuous exclusive occupation of the land for more than 15 years (i.e. occupation that would otherwise give rise to an adverse possession claim).
- Council will recover all costs incurred in the application of this policy.
- Council reserves the right to retain any portion of land if Council has title to such land if it is considered to be appropriate. This land may be retained to:
 - o meet a strategic need or
 - o protect Council's rights of ownership or
 - o sell in the future in accordance with this policy.
- Council has the right to place an easement, covenant, or create an easement on, or over, the land parcel in order to protect existing rights or future requirements. If there is a requirement by service authorities to relocate any assets located within the land (e.g. drains, power lines, etc), then all costs will be borne by the purchaser.

In relation to the sale of roads, ROWs or minor reserves, if a property owner can demonstrate continuous exclusive occupation of the land for 15 years or longer and they have a right to claim the land by adverse possession, consideration may be given to discounting the purchase price by up to 25% of the current market value.

Costs Associated with the Sale

The costs associated with the discontinuance and sale, transfer or exchange of roads, ROW's or minor reserves are to be borne by the purchaser or shared by the purchasers (see table 5.7.2). Council officers will endeavour to keep all costs borne by the purchaser(s) to a minimum and will seek to reduce costs if the portion of land is to be sold or transferred to a number of purchasers.

Table 5.7.2

Direct Costs

- Surveyor's fees
- Legal fees (Council officers will use Council appointed legal contractors for any legal advice sought)
- Land registry fee – Transfer of Land
- Planning permit application fees
- Stamp duty
- Consolidation
- Advertising

Relocation Costs

- Relocation of fences
- Service authority assets such as those belonging to water, gas or telecommunications organisations
- Re-useable materials as determined by Council which may remain the property of Council
- Replacement drainage or new storm water drainage

GST

In accordance with the provisions of the *Goods and Services Tax Act 1999*, the sale, transfer or exchange of Council property, including the sale, transfer or exchange of discontinued ROWs, roads, minor or major Reserves or other land parcels will attract GST. Council will ensure that GST is added to the sale price or that the sale price is inclusive of GST.

Terms of Payment

The full purchase price will be paid to Council at the time of settlement, except at the discretion of the responsible officer. If purchasers of roads, ROWs and minor reserves meet the requirements of Council's Rates and Charges Hardship Policy, terms may be extended to allow equal payments over a three-year period. In relation to term payments, an additional service charge will be applied to cover any administration costs. The transfer of land will not be passed onto the purchaser until the purchase price plus any costs or additional amounts are paid in full.

Terms of payments associated with the sale of major reserves or other significant land parcels will be considered on a case-by-case basis and any deferment of payment will be considered in light of the market valuation.

Sale of Assets (>\$50,000 carrying value)

The sale or disposal of major plant and equipment and assets (other than land with a carrying value >\$50,000) is subject to the following guidelines:

- trading the equipment to suppliers; or
- obtaining expressions of interest from interested buyers; or
- selective tender from an identified group of buyers; or
- public tender – openly seeking buyers using the tender process; or
- public auction - in a major auction house which would be advertised online or procuring the services of an auctioneer.

The selection process is to give consideration to:

- the method likely to return the higher value net of disposal costs; and
- the current written down value (book value) of the asset; and
- compliance with relevant statutory obligations.

The sale of each item of Plant and Equipment is to be subject to a minimum reserve price to be approved by the Manager Infrastructure Services.

Application of Sale Proceeds

Table 5.7.3

Asset Type	Application of Sale Proceeds
Plant and Equipment and Assets other than Land >\$50,000	To the purchase of new plant and equipment, or the establishment of a new asset or refurbishment of an existing asset.
Council-owned Land	To be transferred to the Major Projects Reserve for Council consideration for allocation to future new asset creation / or major asset refurbishment. The proceeds allocated will be net of all expenditure including advertising, agent’s fees, legal costs and other sale costs. All reports on the sale of Council owned land must include a section on whether Council wishes to allocate a maximum of 10% of the sale proceeds into an Affordable Housing Fund dedicated to the development of future affordable housing projects. The Council resolution to sell land must include a resolution on the amount (if any) to be allocated to this fund.
Public Open Space Council-owned Land	Where the land is Public Open Space, the proceeds are required to be used in accordance with the Subdivision and Planning Environment Acts and must be allocated to Council’s Open Space Planning and Development Reserve. Section 20 of the Subdivision Act 1988 requires that the proceeds from the sale of public open space land be used to: <ul style="list-style-type: none"> • buy land for use for public recreation or public resort, as parklands or for similar purposes; or • improve land already set aside, zoned or reserved (by the council, the Crown, a planning scheme or otherwise) for use for public recreation or public resort, as parklands or for similar purposes; or • with the approval of the Minister administering the LG Act, improve land (whether set aside on a plan or not) used for public recreation or public resort, as parklands or for similar purposes.

Allocation of asset sale proceeds to an appropriate capital project can only occur via either an Annual Budget process or Mid-Year Budget process where the highest and best use of funds can be determined in reference to all potential capital projects.

Proceeds from the sale of assets must be received by Council prior to the expenditure allocation being determined.

5.8 IMPAIRMENT OF ASSETS

Fixed assets will be reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount (which is the higher of the present value of future cash outflows or value in use).

Under AASB 13, not-for-profit entities like Council, when fair valuing their non-financial assets (such as infrastructure assets) not held primarily for their ability to generate cash inflows will use the 'current replacement cost' approach.

5.9 INVESTMENT PROPERTY

Investment property, comprising retail complexes, are held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Cost incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Investment property are not subject to depreciation. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

5.10 LEASED/RIGHT-OF-USE (ROU) ASSETS

Leased assets relate mainly to information technology (IT) and office related equipment, as well as a number of property leases. As a lessee, Council recognises a ROU asset and a lease liability at the lease commencement date (unless the lease term is less than 12 months or the ROU asset is low-value (under \$10,000)). The ROU asset is initially measured at cost and is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the ROU asset or the end of the lease term.

6. RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account. This policy is predominantly administrative in nature and outlines the accounting treatment and assumptions regarding asset transactions. It does not impact on existing and future budgets. The policy is required to comply with the *Local Government Act 2020*, *Local Government (Planning and Reporting) Regulations 2020* and relevant Australian Accounting Standards. The annual review and approval of this policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Of particular relevance to this policy, Council is required to:

Prepare financial statements pursuant to:

- Section 98 of the *Local Government Act 2020*
- Section 14 of the *Local Government (Planning and Reporting) Regulations 2020*

Sell or dispose of land in accordance with:

- Clause 3 of schedule 10 of the *Local Government Act 1989*.
- Division 4 of the *Local Government Act 2020*.

7. CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

8. RESPONSE TO THE GENDER EQUALITY ACT 2020

The *Gender Equality Act 2020* has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Acknowledge that this policy has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability and why it does not have any impact.

The policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

10. RESPONSIBILITIES

Council is responsible for ensuring this policy remains consistent with the Greater Dandenong Council Plan and Asset Plan.

The Chief Executive Officer is responsible for ensuring overall compliance with relative legislation.

The Asset Management team in the CEO Services directorate (with the assistance of the Financial Services department in Corporate Development) are responsible for maintaining, capturing and recording fixed assets in the asset register in Council's asset management system. The Financial Services department are responsible for recording asset transactions in Council's general ledger and reconciling the general ledger to the asset register.

The minimum reserve prices from the disposal or sale of assets (other than land) >\$50,000 is required to be approved by the Manager Infrastructure Services.

All Council staff are responsible for compliance with this policy and the requirements within it.

This policy will be reviewed and updated annually by the Financial Services department.

Consultation on proposed changes to the policy each year will occur with:

- Asset Management team in CEO Services directorate.
- Manager Infrastructure Services in City Futures directorate.
- External auditors.

11. REPORTING, MONITORING AND REVIEW

The current policy complies with Local Government legislation and Australian Accounting Standards and has been subject to internal and external audits.

Each year the policy will be reviewed and updated to ensure compliance with Local Government legislation and Australian Accounting Standards is maintained and that policy directions remain relevant.

The success of the policy will be measured by its compliance with the relevant legislation and Accounting Standards and a clear external audit opinion.

12. REFERENCES AND RELATED DOCUMENTS

Legislation

- Australian Accounting Standards
- *Local Government Act 1989*
~ Under clause 3 of schedule 10 of the *Local Government Act 1989*, Council has the authority to discontinue a road or ROW, or part thereof, and sell it to a third party or retain it for municipal purposes.
- *Local Government Act 2020*
~ Under Division 4 of the *Local Government Act 2020*, Council has the authority to sell land to a third party. This may include discontinued roads and/or reserves and other Council properties.
- *Local Government (Planning and Reporting) Regulations 2020*
- *Charter of Human Rights and Responsibilities Act 2006*
- *Gender Equality Act 2021*
- *Planning and Environment Act 1987*
- *Subdivision Act 1988*
~ Under section 24A of the *Subdivision Act 1988*, Council has the authority to initiate procedures to remove and vest in itself all, or part, of a drainage reserve or sell it to a third party.
~ Under section 20 of the *Subdivision Act 1988*, Council may sell land set aside as public open space but must abide by the legislation in relation to the use of funds derived from the sale.

Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- City of Greater Dandenong Fixed Asset Guidelines
- City of Greater Dandenong Council Plan
- City of Greater Dandenong Asset Plan
- City of Greater Dandenong Asset Management Policy

Other Guidance

- *Local Government Best Practice Guideline for the Sale, Exchange and Transfer of Land 2009 – Department of Planning and Community Development.*

13. APPENDIX A – BASIS OF MEASUREMENT, CAPITALISATION THRESHOLDS AND USEFUL LIVES

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PROPERTY						
Land	Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or level 2 - 'non-specialised land'.	Fair value (indep val'n)	0	0	N/A	N/A
	Land under roads (LUR) (excluding lanes, private roads and Council roads in parks and reserves) acquired after 1 July 2008. All LUR have a fair value level 3 classification - 'specialised land'.	Fair value (indep val'n)	0	0	N/A	N/A
Land improvements	Not applicable - allocated to other asset classes such as 'Recreational, leisure and community facilities' and 'Parks, open space and streetscapes'.	N/A	N/A	N/A	N/A	N/A

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PROPERTY						
Buildings	Buildings include Class 1 to Class 9 buildings as defined in the Building Code of Australia including all corporate, community and commercial buildings managed / controlled / owned by Council and multi-story car park buildings. This includes both habitable and non-habitable buildings. Non-habitable buildings as defined in class 10A of the Building Code of Australia. Examples include workshops, kiosks, stand-alone administration buildings/offices, public conveniences, stores, undercroft car parking, sporting pavilions and sporting clubrooms. Building assets and improvements will be separated into the following three components with different useful lives:					
	Superstructure Includes the foundations, external walls (including paint) and roof of buildings (including attached stormwater drainage and guttering).	Fair value (indep val'n)	10,000	10,000	100	100
	Ancillary Services - <u>Security</u> (e.g., card reader, electronic security system, surveillance system, CCTV, access control system) - <u>Electrical and gas</u> (e.g., electrical distribution board, antenna fitting, cabling/internal wiring, meter boxes, exit signs, lighting, solar panels) - <u>Hydraulics</u> (e.g., plumbing systems, rainwater collection system, heat pump, boiler, water pump, water supply and sewerage, indoor swimming pools) - <u>Mechanical</u> (e.g., cool room, rangehood, lift, escalators, HVAC system, cranes, hoists, sanitary plumbing, specialist kitchen services (ovens, dishwashers, etc) and building management system) - <u>Fire services</u> (e.g., fire alarm system, heat detectors, fire extinguishers, fire hose reels, smoke detectors, valves (fire system) - <u>Other structures</u> that link or are attached to the building (e.g., fences, paths, access ramps or steps, verandas, coaches boxes, pergolas, garages, carports, toilets and shade shelters). Only totally freestanding structures will be considered separate assets and recorded in the relevant asset class.	Fair value (indep val'n)	5,000	5,000	20	30
	Fitout and Fittings Includes floor coverings, cabinetry and cupboards, sinks and toilets, sporting equipment fixed to the building. Hardwired or fixed items in buildings should be considered part of the building's Fitout and Fittings. Moveable Furniture and equipment between sites are recorded under Plant & Equipment asset categories.	Fair value (indep val'n)	5,000	5,000	20	20

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PROPERTY						
Building improvements	Not applicable - included in buildings above.	N/A	N/A	N/A	N/A	N/A
Leasehold improvements	Land improvements, buildings and other improvements to property assets leased by Council or on land leased by Council. Leasehold improvements to buildings include fit-outs, security enhancements and/or renovations of leased office accommodation or leased property. Examples are recarpeting, immoveable fixtures such as the installation of air-conditioning or CCTV, and structural improvements to a leased property upon commencement of a lease (initial office/residential fit-out), and any subsequent refurbishment of office/residential leased accommodation.	Cost	5,000	5,000	Lease term	Lease term
Heritage buildings	Not applicable - defined as heritage buildings as listed on the Victorian Heritage Register.	N/A	N/A	N/A	N/A	N/A

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
PLANT AND EQUIPMENT						
Heritage plant and equipment	Not applicable.	N/A	N/A	N/A	N/A	N/A
Plant, machinery and equipment	Heavy plant and equipment (such as graders, trucks, tractors, tippers, scissor lifts and loaders).	Cost	3,000	3,000	7	7
	Buses, quads and trailers.	Cost	3,000	3,000	10	10
	Light plant and equipment (such as rollers, mowers, tools and blowers), passenger vehicles, light commercial vehicles (</= 3 tonne). Also includes lifters, generators, powersaws, floor polishers, steam cleaners, sweepers, winches, compressors, surveying equipment, people counting systems, rotators, outdoor cleaning equipment and submersible pumps.	Cost	3,000	3,000	5	5
Fixtures, fittings and furniture	Office furniture and equipment (workstations, mobile shelving, chairs, office bins, lockers, tables, desks, filing cabinets), kitchen appliances and equipment (fridges), hand dryers, display units/stands, dividers/privacy screens, safes, podiums, trolleys and other miscellaneous fixtures, fittings (eg - window furnishings) and furniture. Excludes Christmas decorations (not capital).	Cost	3,000	3,000	6	6
	Musical instruments.	Cost	3,000	3,000	20	20
	Art works (paintings, pictures, murals, heritage).	Cost	3,000	3,000	N/A	N/A
Computers and telecomm's	Hardware, servers, hubs, cabling, faxes, printers, telephones, mobile phones/devices, photocopiers, computers, laptops, microwave links, wireless links, firewall, scanners, GPS, Book-a-Court system and audio visual equipment (such as stereos, speakers, amplifiers, antenna, cameras, video recorders, microphones, televisions, DVD players, electronic whiteboards, two way radios, hearing loop, projectors, etc).	Cost	3,000	3,000	5	5
Library resources	Includes library books, CDs, DVDs and tapes, hard copy e-books and e-audio books (excludes downloaded/subscription based digital content such as e-books and e-audio books, annual online licences or subscriptions, annual platform access to e-formats, periodicals and newspapers - these items are expensed as they generally have a life of one year or less).	Cost	0	0	5	5

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Roads	Road seal (surface) comprises the wearing surface of a road pavement or laneway. Reconstruction, resurfacing (asphalt overlays and spray seals), wearing course and rehabilitation of road seal are capital. Surface patching treatments (major or minor) such as pothole repairs, crack sealing or repairs, slurry seals are considered maintenance treatments aimed at ensuring the road seal asset reaches its intended useful life (expensed). Linemarking, tactiles and omniconcrete are capital for new assets, but expensed when subsequently replaced. Sub-categories include:					
	Seal/surface (spray seal).	Fair value	20,000	10,000	12	12
	Seal/surface (asphalt, concrete, brick, granite setts and gravel).	Fair value	20,000	10,000	20	20
	Road substructure (pavement). Road substructure is the constructed material layer(s) beneath the wearing surface of a road pavement or laneway. Usually unaffected by periodic replacements of the wearing surface and would normally only be created where a new pavement was built or an existing pavement was totally reconstructed/rehabilitated.	Fair value	20,000	10,000	100	100
	Kerb and channel. Includes concrete, bluestone and asphalt kerb and channel on local roads. Also includes kerb laybacks (which are part of crossings), usually provided for vehicle, bicycle or pedestrian access across the kerb and channel.	Fair value	5,000	5,000	80	80
	On street car parks (seal) - asphalt, brick paves, concrete and gravel). On-street car parks include car parks located within the road reserve (ie – indented parking bays, parallel parking bays, etc).	Fair value	5,000	5,000	20-25	20-25
	On street car parks (substructure).	Fair value	5,000	5,000	100	100
	Local Area Traffic Management (LATM) - splitter islands, roundabouts, speed humps.	Fair value	2,000	2,000	20	20
	LATM - slow points.	Fair value	2,000	2,000	5	5
	LATM - traffic signal controller.	Fair value	2,000	2,000	15	15
LATM - traffic signal hardware.	Fair value	2,000	2,000	30	30	

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Bridges	Includes major culverts, deck and substructure. Bridges include all structures which convey a road, footpath or cycleway across another physical feature (including waterways and other roads) and includes major culverts. Bridge components include the foundation, column, girder, decking, wearing course, railing, paths and guardrails. Items such as lighting, signage and paths are not included. Boardwalks are also included in this asset class (constructed pathways above ground either in steel/concrete or timber).	Fair value	5,000	5,000	20 - 100	20 - 100
Footpaths and cycleways	Footpaths (concrete, brick/pavers and granite). Footpaths and cycleways includes footpaths leading to bridges, and pedestrian access features, ramps, pram crossings, path widenings and linemarking on new footpath assets. Paths in playgrounds that provide a direct access between playground items are not considered part of the path asset class (included in playgrounds).	Fair value	5,000	5,000	50	50
	Footpaths (asphalt).	Fair value	5,000	5,000	25	25
	Footpaths (gravel, granitic).	Fair value	5,000	5,000	10	10
Drainage	Underground drainage/stormwater pipes.	Fair value	5,000	5,000	100	100
	Drainage pits	Fair value	2,000	2,000	100	100
	Gross pollutant traps (GPTs).	Fair value	5,000	5,000	50	50

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Recreational, leisure & community facilities	Recreational equipment and facilities. Recreation equipment includes sports and leisure equipment at recreation centres such as bench seats, TV cardio and aerobic stereos, pool cover rollers, gym equipment, pool vacuums, dividing curtains, internal scoreboards, cleaning equipment, aquatic equipment, various items of smaller transportable pool equipment, thermal blankets and gym mats.	Fair value	3,000	3,000	10 - 20	10 - 20
	Major outdoor LED screens (ie - 'the big screen').	Fair value	3,000	3,000	5	5
	Minor outdoor electronic screens and scoreboards, electronic variable message signs/sensors.	Fair value	3,000	3,000	10 - 20	10 - 20
	Sportsgrounds, sports fields, sporting grass (turf), courts (eg - netball, basketball, tennis), athletic tracks, wickets, hardstand, general sporting surfaces. Note - Turf installed on a sportsground is capital, turf in general areas is not considered capital (expensed).	Fair value	3,000	3,000	10 - 20	10 - 20
	Sporting structures and equipment (such as goal posts, cricket nets, outdoor exercise equipment, skate ramps/park, basketball towers/backboards, rebound walls), structures without walls (such as bike sheds and racks, display and information shelters, gazebos, picnic shelters, rotundas and stages without a roof), or structures that are stand alone and not attached to a buildings such as sheds, coaches boxes, garages and canopies/shade structures).	Fair value	3,000	3,000	10 - 20	10 - 20
	Playgrounds (outdoor and indoor). Playgrounds such as swing sets or climbing apparatus. Also includes interconnecting paths between equipment and path edging. Fixed play items associated with a playing surface (such as goal posts) are considered part of the playing surface they relate to and are not recorded as a playground item. Other assets in or near playgrounds (whether enclosed by a fence or not) such as drink fountains, bins, signs, picnic tables, seats or shade structures are considered part of their respective asset class and not a playground item asset unless their primary function is as a piece of play equipment. Mulch and softfall are capitalised when part of a new playground. Ongoing mulch/softfall works - rubber softfall (capitalised), bark or plastic mulch (expensed).	Fair value	3,000	3,000	15	15
	Irrigation, sports field drainage, controllers, sensors, water tanks/pumps and water systems.	Fair value	3,000	3,000	10 -20	10 -20
	Outdoor pools	Fair value	3,000	3,000	50	50
Waste management	Not applicable.	N/A	N/A	N/A	N/A	N/A

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25	2025-26	2024-25	2025-26
			\$	\$	Years	Years
INFRASTRUCTURE						
Parks, open space and streetscapes	Open space furniture (street furniture such as bicycle racks, tree guards, planter boxes, seats and park furniture such as seats, drinking fountains, tables, root barriers/guards and BBQ's).	Fair value	3,000	3,000	10	10
	Open space furniture (bus shelters).	Fair value	3,000	3,000	20	20
	Open space furniture (litter bins).	Fair value	3,000	3,000	12	12
	Open space furniture (tree pits).	Fair value	N/A	3,000	N/A	100
	Signs (unless attached to another asset such as a building or playground, includes heritage markers).	Fair value	3,000	3,000	20	20
	Landscaping, passive grass/surface and gardens.	Fair value	3,000	3,000	10 - 20	10 - 20
	Water quality devices - wetlands, rain gardens and bioretention swales.	Fair value	3,000	3,000	10	10
	Surface drainage - formed open drains (generally made of concrete, eg - spoon drains, open invert).	Fair value	3,000	3,000	50	50
	Surface drainage - unformed open drains and agriculture (agi) pipes.	Fair value	3,000	3,000	10	10
	Flood prevention - retarding/detention basins.	Fair value	3,000	3,000	20	20
	Lighting (public, flood lights, solar, car parks, sportsground, security and street) including light poles and any attached CCTV.	Fair value	3,000	3,000	10 - 20	10 - 20
	Fencing, bollards, gates, retaining walls and poles.	Fair value	3,000	3,000	10 - 50	10 - 50
	Parking meters, ticket machines and equipment.	Fair value	3,000	3,000	10	10
	Public art (memorials, monuments, murals, plaques, sculptures and statues).	Fair value	3,000	3,000	50	50
Guard rails.	Fair value	3,000	3,000	20	20	
Aerodromes	Not applicable.	N/A	N/A	N/A	N/A	
Off street car parks	Off street car park and access road (asphalt, brick paved, concrete, gravel).	Fair value	5,000	5,000	20 - 25	20 - 25
	Off street car park and access road (substructure/pavement).	Fair value	5,000	5,000	100	100
	Off street car park and access road (kerb and channel).	Fair value	5,000	5,000	80	80
Other infrastructure	Not applicable. Marine assets - piers, jetties, groins, sea walls, caravan parks, markets and saleyards.	N/A	N/A	N/A	N/A	

Asset class	Description	Measurement Basis	CAP THRESHOLD		USEFUL LIFE	
			2024-25 \$	2025-26 \$	2024-25 Years	2025-26 Years
WORK IN PROGRESS						
Work in progress	Capital expenditure on projects not yet completed.	Cost	N/A	N/A	N/A	N/A
INVESTMENT PROPERTY						
Investment property	Land and buildings	Fair value	5,000	5,000	N/A	N/A
INTANGIBLES						
Computer software	Software (implementation only not subsequent upgrades). Items that can be capitalised as computer software include software licenses, interworking, configuration support, implementation planning, database planning, quality planning and acceptance testing. Software items to be expensed include software maintenance, data conversion/migration, training, helpdesk support and website costs. Note - implementation or upgrade costs relating to cloud computing arrangements (Software as a Service - SaaS) where Council does not control the software is not capital in nature and will be expensed.	Cost	3,000	3,000	3	3
LEASED ASSETS						
Right-of-use (ROU) assets	Includes information technology (IT) equipment such as monitors, desktop computers and laptops, office related equipment and property leases.	Cost	10,000	10,000	Earlier of end of useful life of ROU assets or lease term	Earlier of end of useful life of ROU assets or lease term



4.3.2 Advocacy Action Plan FY25-26

Responsible Officer:	Executive Manager Strategy Growth & Advocacy
Attachments:	1. Advocacy Action Plans for prioritised campaigns [4.3.2.1 - 12 pages] 2. Advocacy Priorities FY 25-26 [4.3.2.2 - 1 page]

Officer Recommendation

That Council

- NOTES Council's contribution to the Back Your Neighbour campaign and celebrates its role in advancing compassionate, inclusive advocacy for people with unresolved immigration status through strong collaboration and national leadership;**
- NOTES Council's continuous leadership in the Anti-Poverty Campaign and celebrates its commitment to equity, dignity, and local solutions by amplifying lived experience, fostering community collaboration, and driving advocacy for systemic change;**
- APPROVES the Advocacy Campaign Action Plan FY25-26 for the three (3) advocacy campaigns as outlined in Attachment 1 to:**
 - Continue Mayoral and Councillor Taskforce Back Your Neighbour Campaign,**
 - Continue Anti-Poverty Campaign, and**
 - Commence a Housing Advocacy Campaign focused on two streams: (Part 1) Legislative and Regulatory Reform, and (Part 2) Advocacy for Local Projects; and**
- NOTES opportunities to support these strategic advocacy efforts as elected Local Government officials.**

Executive Summary

- At its meeting on 24 March 2025, Council endorsed a strong advocacy agenda for the 2025–26 financial year. Three priority campaigns, Back Your Neighbour, the Anti-Poverty Campaign, and the Housing Advocacy Campaign, were identified as the priority campaigns, demonstrating Council's commitment to sustained, strategic, and values-led advocacy.
- Each campaign has been guided by Council's endorsed Advocacy Framework, with clearly defined objectives, messaging, tactics, stakeholder engagement, and risk mitigation plans. These campaigns reflect Council's proactive approach to influencing systemic change while delivering local impact.
- The Back Your Neighbour campaign champions the rights of people with unresolved immigration status, the Anti-Poverty Campaign addresses economic vulnerability through community-led solutions, and the Housing Campaign advocates for both policy reform and local project delivery.
- Together, these efforts position Council as a leading voice in advancing fairness, inclusion, and wellbeing for all residents.
- In parallel, Council will continue to progress six other advocacy priorities through an opportunistic approach, ensuring readiness to act when key advocacy windows arise at State and Federal levels.



Background

6. At the 24 March 2025 Council Meeting Council reviewed nine advocacy campaigns and their aligned priorities for the 2025-26 financial year. Council endorsed three of these advocacy campaigns for dedicated staff resourcing from existing staff allocation. They are as follows:
 - a. Mayoral and Councillor Taskforce Back Your Neighbour (BYN) campaign – 1.0EFT
 - b. Anti-Poverty Campaign – 0.5EFT
 - c. Housing Campaign – 1.0EFT
7. Action Plans have been developed for each of these campaigns utilising the aspects outlined in Council's endorsed Advocacy Framework including:
 - a. Asks, framing and messaging
 - b. Tactics
 - c. Stakeholders
 - d. Stages
 - e. Cost estimations
 - f. Risks
8. The six remaining advocacy campaigns and their associated priorities, outlined in Attachment 2, will be progressed through an opportunistic approach. Under this model, the Advocacy team will lead the preparation of tailored materials, such as briefing notes, proposals, and correspondence, in close collaboration with relevant departments as subject matter experts.
9. The opportunistic advocacy approach is designed to be agile and responsive, enabling Council to act quickly when advocacy windows open. These may include State or Federal Budget announcements, parliamentary inquiries, new grant programs, or opportunities for direct engagement with Ministers, MPs, or departmental officials. Rather than assigning dedicated resources to each campaign, this approach allows Council to allocate effort and expertise where it is most strategically beneficial, based on timing, relevance, and potential impact.

Key Issues and Discussion

Mayoral and Councillor Taskforce Back Your Neighbour Campaign

10. The Back Your Neighbour Campaign is a joint advocacy initiative led by Australian local governments and refugee support organisations, aiming to influence Federal policies affecting people with unresolved immigration status. It calls for fair pathways to permanency, valid bridging visas with work rights, and improved access to essential services.
11. The campaign uses values-based messaging focused on compassion, inclusion, and nation-building. Advocacy tactics include direct lobbying, council motions, community mobilisation, coalition building, and digital media campaigns. Refugees and asylum seekers play a key role as storytellers to humanise the issues.
12. Key stakeholders include federal MPs and ministers, local councils, community organisations, and allies such as unions, faith groups, and academics. The campaign is staged across preparation, mobilisation, advocacy, and follow-up phases, with an annual budget of \$63,000 funded through membership fees.
13. Risks such as political backlash and misinformation are addressed through strategic framing, strong coordination, and trusted messengers. Efforts to expand membership and diversify funding are underway to ensure ongoing impact.



Anti-Poverty Campaign

14. The **Anti-Poverty Campaign – Poverty is Everyone’s Business** is a collaborative initiative between the Greater Dandenong City Council and local community organisations. It aims to tackle poverty through systemic change, sustainable local solutions, and by amplifying the voices of those with lived experience. The campaign prioritises equity, dignity, and economic participation to improve the wellbeing of vulnerable residents.
15. Key advocacy asks include ensuring lived experience informs decision-making, supporting place-based responses tailored to local needs, and driving coordinated, innovative solutions. Messaging focuses on fairness, inclusion, and action, encouraging government and community collaboration to create lasting change.
16. Advocacy tactics involve direct lobbying, community engagement through storytelling and surveys, strengthening the Anti-Poverty Consortium, and using traditional and digital media to share real-life experiences. Stakeholders include all levels of government, community organisations, local leaders, and residents who have faced poverty or financial hardship.
17. The campaign is rolled out in stages, starting with community listening, followed by awareness-raising, local advocacy, grassroots events, and impact reporting. Key risks such as low engagement, limited funding, and burnout among participants are addressed through inclusive communication, partnership development, and ongoing support.

Housing Campaign Part 1 - Legislative and Regulatory Advocacy

18. The Housing Campaign on Legislative and Regulatory Advocacy is a coordinated effort by the Charter Group of Councils, in partnership with peak housing organisations like CHIA Victoria, to address key gaps in State and Federal housing policy. The campaign focuses on legislative and regulatory reforms needed to improve access to social and affordable housing across Australia.
19. Key advocacy priorities include calling for a **nationally consistent definition of social and affordable housing**, advocating for a **mandatory affordable housing contribution in planning schemes**, and promoting **greater flexibility to support innovative housing models**, such as tiny homes. These reforms are framed around principles of clarity, fairness, innovation, and community benefit, aiming to align planning systems with evolving housing needs and national housing strategies.
20. Tactics include coalition-building, stakeholder mobilisation, direct political advocacy, research-driven submissions, and leveraging planning systems through amendments and test cases. The campaign is supported by councils, planning bodies, developers, CHPs, and advocacy groups, with campaign stages and messaging to be finalised in early FY25–26.
21. Key risks such as political resistance, developer pushback, and public misconceptions are addressed through proactive engagement, storytelling, and coalition-based advocacy. With a dedicated officer and media activities supported within existing budgets, the campaign seeks to drive long-term, systemic change in the way affordable housing is defined, planned, and delivered.

Housing Campaign Part 2 – Local Projects Advocacy

22. The Housing Campaign Part 2 focuses on advocating for tangible local housing outcomes in City of Greater Dandenong. The key objectives are to secure State Government land for an affordable and social housing project in Dandenong and to obtain funding for the construction of underground carpark infrastructure at the Springvale site. This infrastructure is critical to unlocking future mixed-use development, including housing, retail, and public spaces.
23. The campaign frames these asks around equity and inclusion, emphasising that everyone deserves a safe and affordable home. It highlights the smart use of underutilised public assets and the broader economic and social benefits such projects can bring, such as job creation and community revitalisation. The Springvale project is also positioned as future-ready infrastructure that supports walkability, sustainable design, and vibrant local economies.



24. Advocacy tactics include evidence-based research, coalition building, direct engagement with government officials, community mobilisation, and media campaigns. Key stakeholders include government departments, community housing providers, advocacy groups, local residents, businesses, and private developers. The campaign progresses through stages from research and strategy development to coalition building, public mobilisation, government advocacy, negotiation, and implementation monitoring.
25. Risks such as political shifts, community opposition, planning delays, funding shortfalls, and construction disruptions are acknowledged, with mitigation strategies including proactive community engagement, cross-party support, early stakeholder alignment, and clear communication of economic benefits. The campaign resources include a dedicated 0.5 EFT campaign officer and utilize existing budgets for media and events.

Governance Compliance

Human Resource Implications (consider Workforce Planning and Service Statements)

26. 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

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

Asset Implications

28. This item does not affect any existing assets.

Legal/Risk Implications

29. Identify if there are any legal or risk implications. These have been indicated under the appropriate sections of the Action Plans and noted above specifically for BYN.

Environmental Implications

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

Community Consultation

31. There was no requirement for community consultation.

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

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

- Safe and peaceful community.
- Embrace diversity and multiculturalism.

33. 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

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

- Not Applicable

Mayoral and Councillor Taskforce Back Your Neighbour Campaign Advocacy Action Plan	
Purpose	Coordination of joint advocacy by Australian Local Governments to address Federal policies and guidelines affecting humanitarian arrivals. This is achieved in collaboration with peak refugee and support service organisations.
Key Asks	<ol style="list-style-type: none"> 1. Provide a pathway to permanency for people with a long-term unresolved immigration status. 2. Provide people with a valid Bridging Visa and the opportunity to work. 3. Expand access to health care, income support and essential services so that people can fully participate in society.
Strategic Framing & Messaging	<p>Humanitarian & Community Solidarity: Emphasizes compassion, fairness, and equal opportunity. Leadership & Legacy: Appeals to the new government’s mandate to lead with integrity and compassion. Nation-building: Positions inclusion and embracing diversity as a strength for Australia.</p> <p>Messaging examples: "Stand up for our neighbours and community members who need certainty and support to rebuild their lives." "Provide a fair and clear path for refugees with unresolved immigration status to get permanent protection." "Give people a valid visa with work rights so they can support themselves." "Make health care, financial help and important services easier to access so people can participate fully in society."</p>
Advocacy Tactics	<p>Direct lobbying: Meetings with federal MPs, ministers, and advisors. Council motions: Encourage local councils to pass motions supporting the campaign. Community mobilization: Petitions, town halls, and public events. Coalition building: member recruitment and partnering with NGOs, faith groups, unions, and service providers. Media engagement: Op-eds, press conferences, and human-interest stories. Digital campaigns: e-news, social media storytelling, pledges of support, and targeted ads.</p>
Stakeholders	<ul style="list-style-type: none"> • Federal Government: Ministers for Immigration, Home Affairs, Social Services, and the Prime Minister’s Office. MP’s and Senators, relevant Federal departments. • Local Councils: Mayors and councillors in the Taskforce and nationally. • Community Organisations: Refugee advocacy groups, legal services, and charities • Allies: Faith leaders, unions, business leaders, and academics • Refugees and People Seeking Asylum: As spokespeople and storytellers

<p>Campaign Stages</p>	<ol style="list-style-type: none"> 1. Preparation & Research: Policy briefs, stakeholder mapping, and message testing. 2. Engagement & Mobilization: Council motions, public events, and media outreach. 3. Direct Advocacy: Meetings with MPs, submissions to inquiries, and briefings. 4. Escalation: National days of action coordinated media pushes, and coalition statements. 5. Follow-up & Accountability: Track commitments, report back to Taskforce, partners and community supporters, and maintain pressure.
<p>Estimated costs</p>	<p>Campaign Secretariat officer 1.0EFT – note EFT offset through portion of membership fees. Media & Comms, Events & Campaign materials, Travel, Software subscriptions, delegation costs i.e. funding lived experience travel to MP meetings – funded through Taskforce membership fees \$63,000.</p>
<p>Risks</p>	<p>Political backlash: Frame campaign as non-partisan, values-based and align to government agenda. Internal coordination challenges: Establish clear governance and communication protocols. Public fatigue or misinformation: Use clear, human-centered stories and trusted messengers Media misrepresentation: Prepare spokespeople and have rapid response plans. Amplify positive messages to counter negative stereotypes and rhetoric. Membership reduction and corresponding funding shortfalls: Active recruitment drive planned for ALGA NGA Diversify funding sources by increasing membership and seek in-kind support from member councils.</p>

Anti-Poverty Campaign - Poverty is Everyone’s Business Advocacy Action Plan	
Purpose	A collaborative partnership with local community organisations and Greater Dandenong City Council to address poverty and its impacts in Greater Dandenong. It focusses on creating sustainable solutions and advocating for systemic change to support our most vulnerable residents.
Key Asks	<ol style="list-style-type: none"> 1. Amplify the voices of people experiencing poverty and ensure lived experience informs decision-making and advocacy. 2. Advocate for place-based solutions addressing the unique needs of local community members. 3. Discuss and lead innovative solutions, deliver coordinated responses, and achieve better outcomes for individuals and families affected by poverty.
Strategic Framing & Messaging	<p>Equity & Dignity: Emphasizes that every person deserves the opportunity to live with dignity, regardless of their background.</p> <p>Action: Appeals to government and institutions to act on evidence and community voices to lead transformative change.</p> <p>Economic Participation & Wellbeing: Positions poverty reduction as an investment in community wellbeing and productivity.</p> <p>Messaging examples: “Everyone deserves a safe home, enough food, and a fair chance to succeed.” “Let’s work together to make Greater Dandenong a place where no one is left behind.” “Place-based funding empowers communities to tackle poverty at the roots, with lasting impact.” “Support for basics like food, housing and education helps people live better lives and be part of the community.” “Real change happens when we listen to people with lived experience and act on what they need.”</p>
Advocacy Tactics	<p>Direct lobbying: Meetings with Federal and State MPs and relevant departments.</p> <p>Community mobilization: Empower residents and local service users to share their stories and concerns through surveys and QR-code letters to MPs; Host community events.</p> <p>Consortium Building & Collaboration: Strengthen the Anti-Poverty Consortium by recruiting new members and filling service gaps.</p> <p>Media engagement: Use local newspapers, radio, and community newsletters to share stories from those with lived experience.</p> <p>Digital campaigns: e-news, social media storytelling, pledges of support, and targeted ads.</p>

Stakeholders	<ul style="list-style-type: none"> • Federal and State Government: Local MPs and Federal Ministers for Housing, Homelessness, Social Services, Employment and Education. • Relevant Federal departments (DFFH, DSS, Dep. of Education etc..) • Community Organisations: Members of the Anti-Poverty Consortium and other Local charities, employment services, foodbanks, neighbourhood houses, and multicultural agencies. • Greater Dandenong City Council Community connector and grassroots leaders who know the challenges on the ground. • People with Lived Experience: Individuals and families who have faced poverty, housing stress, or financial hardship
Campaign Stages	<ol style="list-style-type: none"> 1. Preparation & Community Listening: Gather stories and feedback from residents and service providers. 2. Awareness & Engagement – Share stories via newsletters, social media, events, and surveys. 3. Local Advocacy & Collaboration: Meet Local MPs and State government representatives; Present to Council advisory bodies and community networks; Build partnerships with local organisations to fill service gaps. 4. Grassroots Action – Run Bring Your Bills Day, Food Security Events and promote local success stories. 5. Impact & Follow-Up – Report outcomes to the community and MPs; continue consortium collaboration.
Estimated costs	<p>Campaign Secretariat officer 0.5EFT Media & Comms, Events & Campaign materials, Software subscriptions.</p>
Risks	<p>Low community engagement: Simplify messaging, involve respected local leaders, translate materials. Lack of political support: Provide clear data, personal stories, and align with Council priorities. Limited funding: Leverage partnerships, explore grants and philanthropic support. Service duplication or gaps: Map local services, coordinate through the Consortium, share roles. Burnout among lived experience participants: Offer support, flexibility, and compensation where possible. Miscommunication or unclear goals: Use plain language, regular updates, and shared action plans.</p>

Housing Campaign Part 1 - Legislative and Regulatory Advocacy Action Plan	
Purpose	Coordination of joint advocacy to address specific gaps in State and Federal social and affordable housing legislation and regulatory mechanism. This is achieved through collaboration with the regional Charter Group of Councils in collaboration with peak housing advocacy organisations, such as Community Housing Industry Association Victoria (CHIA).
Key Asks	<ol style="list-style-type: none"> 1. Advocate to State and Federal Governments for a single clear definition of affordable & social housing to aid achieving housing development targets. 2. Advocate to State Government for the inclusion of a mandatory provision in the Planning Scheme to require residential developments to provide a contribution towards affordable housing. 3. Advocate to State Government for greater flexibility in the Planning Scheme to allow for a variety of housing stock that can be utilised as affordable/social housing e.g. tiny homes
Strategic Framing & Messaging To be confirmed with Charter Group of Councils early FY25-26	<p>Ask 1.</p> <p>Strategic Framing: Clarity for Impact: Emphasize that a unified definition will eliminate confusion, streamline planning, and ensure that housing targets are met efficiently. National Consistency: Frame it as a necessary step to align state and federal efforts under the National Housing and Homelessness Plan and the Housing Australia Future Fund. Data-Driven Policy: Highlight how consistent definitions enable better data collection, monitoring, and accountability.</p> <p>Messaging Examples: “A single definition means smarter planning, faster delivery, and fairer outcomes.” “Let’s speak the same language on housing—so every home counts.” “Clear definitions build strong foundations for real change.”</p> <p>Ask 2.</p> <p>Strategic Framing: Fair Share Principle: Position this as a way for all developers to contribute fairly to solving the housing crisis. Unlocking Supply: Emphasize how this policy can unlock thousands of affordable homes without relying solely on government funding. Community Benefit: Frame it as a win-win—supporting inclusive communities and long-term economic resilience.</p>

	<p>Messaging Examples: “Every development should help build a more affordable future.” “Growth with fairness: making housing contributions part of the plan.” “Affordable housing isn’t optional—it’s essential.”</p> <p>Ask 3. Strategic Framing: Innovation in Housing: Highlight the need for modern, flexible solutions like tiny homes to meet diverse needs. Responsive Planning: Argue that planning schemes must evolve to reflect changing demographics, lifestyles, and affordability challenges. Sustainability and Efficiency: Emphasize the environmental and economic benefits of smaller, adaptable housing forms.</p> <p>Messaging Examples: “Flexible planning for a flexible future.” “Diverse housing for diverse lives.” “Big solutions can come in small packages—let’s make room for tiny homes.”</p>
Advocacy Tactics	<p>Utilising the broader reach of the Charter group of Councils Coalition Building & Stakeholder Mobilization: Form Alliances, Joint Statements or Open Letters, Advocate for inclusion on Advisory Panels or Working Groups. Political Advocacy & Government Engagement: Briefings & Submissions, Meetings with MPs and Ministers, Parliamentary questions or motions, Participation in consultations. Research & Evidence-Based Advocacy: Policy papers, data visualization, Pilot projects. Legal and Planning Leverage: Planning Scheme Amendments, Test cases.</p>
Stakeholders	<ul style="list-style-type: none"> • Charter Group of Councils: Councils implementing housing strategies and planning schemes. • Municipal Association of Victoria, Peak bodies/Forums/Networks • Federal Government: Department of Social Services, Housing Australia, National Housing Supply and Affordability Council. • State Government: Homes Victoria, Department of Treasury and Finance. • State Planning Departments: Gatekeepers of planning scheme flexibility. • Community Housing Providers (CHPs) and: Need clarity for eligibility and funding. • Developers & Planners: Require consistent definitions for compliance and planning. • Planning Authorities & Tribunals: Oversee compliance and appeals.

	<ul style="list-style-type: none"> • Community Advocacy Groups: Push for equitable housing outcomes. • Urban Planners & Architects: Design and advocate for diverse housing models. • Tiny Home & Modular Housing Industry: Emerging sector needing regulatory support. • Environmental & Sustainability Groups: Support compact, low-impact housing.
<p>Campaign Stages to be confirmed with Charter Group of Councils early FY25-26</p>	<ol style="list-style-type: none"> 1. Preparation & Research: Policy briefs, stakeholder mapping and engagement, alignment of asks and message testing. 2. Engagement & Mobilization: through advocacy allies 3. Direct Advocacy: Meetings with MPs, Departmental officers, submissions to inquiries, and briefings. 4. Follow-up & Accountability: Track commitments, reports back to Charter group, partners, and maintain pressure.
<p>Estimated costs</p>	<p>Campaign Officer 0.5EFT Media & Comms, Events & Campaign materials – within existing budget</p>
<p>Risks</p>	<p>Political Resistance: Governments may be reluctant to adopt new definitions or impose mandatory contributions due to political ideology, budget constraints, or lobbying pressure. Mitigation: Frame asks in terms of community wellbeing, economic benefit and alignment with existing government goals.</p> <p>Developer Pushback: Developers may oppose mandatory contributions or planning changes, arguing it increases costs or reduces project viability. Mitigation: Engage developers early, highlight successful case studies, and propose incentives or offsets.</p> <p>Public Misunderstanding or Opposition: Misconceptions about affordable/social housing (e.g., fears of reduced property values or increased crime) can lead to community resistance. Mitigation: Use storytelling, education campaigns, and community champions to build support.</p> <p>Policy Dilution or Delay: Advocacy efforts may result in watered-down reforms or be delayed by bureaucratic processes. Mitigation: Maintain pressure through coalitions, and ongoing engagement with policymakers.</p> <p>Fragmented Stakeholder Support: Lack of alignment among housing advocates, councils, or CHPs can weaken the campaign. Mitigation: Build a unified platform with shared messaging and coordinated actions.</p> <p>Legal and Regulatory Barriers: Existing planning laws may limit the ability to implement flexible housing types like tiny homes. Mitigation: Advocate for pilot programs and legal reviews to test and adapt regulations.</p>

Housing Campaign Part 2 – Local Projects Advocacy Action Plan	
Purpose	Advocacy to obtain specific built form outcomes in both Dandenong and Springvale which provide an immediate social and affordable housing outcome for Dandenong and stage 1 of an air rights option for a blended mix of social and affordable housing for Springvale.
Key Asks	<ol style="list-style-type: none"> 1. Advocate to State Government for an affordable and social housing project in central Dandenong utilising State Government land. 2. Funding for upfront costs of constructing underground carpark infrastructure – Springvale site
Strategic Framing & Messaging	<p>Ask 1.</p> <p>Strategic Framing Equity and Inclusion: Framing as everyone deserves a safe, affordable place to call home. Smart Use of Public Assets: Unlocking underutilized government land to meet urgent housing needs. Revitalization with Purpose: Building homes and hope in the heart of Dandenong. Cost-Effective Investment: Preventing homelessness is cheaper than managing it.</p> <p>Messaging Urgency: “Dandenong has one of the highest rates of housing stress in Victoria. We can’t wait.” Opportunity: “This is a once-in-a-generation chance to use public land for public good.” Partnership: “With the State Government, local council, and community housing providers working together, we can deliver real change.” Impact: “More than just housing—this project will create jobs, support local businesses, and strengthen communities.”</p> <p>Ask 2.</p> <p>Strategic Framing Future-Ready Infrastructure: Laying the foundation for a vibrant, walkable Springvale. Unlocking Development Potential: Carpark infrastructure enables housing, retail, and public space above. Economic Catalyst: Supporting local businesses and attracting investment. Sustainability and Amenity: Reducing surface parking to make room for green space and people-friendly design.</p>

<p>Advocacy Tactics</p>	<p>Evidence and Research Direct Government Engagement: Meetings with Federal and State MPs and relevant departments. Coalition Building and Stakeholder Mobilization: Form Alliances, Joint Statements or Open Letters Community Engagement Media and Public Relations Political Pressure and Visibility</p>
<p>Stakeholders</p>	<p>1. Affordable and Social Housing Project – Central Dandenong Primary Government Stakeholders Homes Victoria, Housing Vic- DFFH, Development Victoria, Victorian Planning Authority (VPA), Relevant Minister and Local MPs – Especially those representing Dandenong and surrounding areas. Community and Sector Stakeholders Community Housing Providers (CHPs)e.g. WAYSS, or Launch Housing, Homelessness and Housing Advocacy Groups – e.g., Council to Homeless Persons, VCOSS, Local Residents and Tenants – Especially those with lived experience of housing stress. Aboriginal Housing Victoria – If Indigenous housing is part of the project. Private Sector Developers and Builders – For construction partnerships. Philanthropic Foundations – Potential co-funders or supporters.</p> <p>2. Underground Carpark Infrastructure – Springvale Site Primary Government Stakeholders Department of Transport and Planning (DTP) – Infrastructure and transport integration. Infrastructure Victoria – Strategic infrastructure planning and funding advice. Treasury and Finance – Budget allocation and funding approvals. VicTrack – If the site is near rail infrastructure. Community and Business Stakeholders Springvale Traders Association – Key advocates for parking and business access. Local Residents and Commuters – End users of the infrastructure. Private Sector Property Developers – May be involved in air-rights development above the carpark. Construction Firms – For delivery of the infrastructure.</p>

<p>Campaign Stages</p>	<p>Campaign Stages for Both Projects</p> <p>1. Research & Strategy Development Activities: Conduct needs assessments and feasibility studies. Map stakeholders and power dynamics. Develop a clear theory of change. Outputs: Business case or policy brief. Stakeholder map. Campaign messaging framework.</p> <p>2. Coalition Building & Stakeholder Engagement Activities: Identify and engage allies (e.g., NGOs, local government, business groups). Host roundtables or workshops to align goals. Secure endorsements or joint statements. Outputs: Coalition or working group. Letters of support. Shared advocacy platform.</p> <p>3. Public Awareness & Mobilization Activities: Launch public-facing campaign (media, social media, events). Collect community stories, signatures, or testimonials. Engage local media and influencers. Outputs: Media coverage. Community petition or pledge. Social media engagement metrics.</p> <p>4. Direct Advocacy & Government Engagement Activities: Meet with Ministers, MPs, and departmental officials. Submit formal proposals or budget bids. Present at public hearings or inquiries. Outputs: Meeting records and commitments. Submission documents. Parliamentary mentions or motions.</p> <p>5. Decision Point & Negotiation Activities: Respond to government feedback or conditions. Negotiate funding, land use, or planning approvals. Mobilise public or political pressure if needed. Outputs: MoUs or agreements. Budget allocations or planning approvals.</p> <p>6. Implementation Monitoring & Accountability Activities: Track progress of project delivery. Maintain stakeholder communication. Address delays or changes transparently.</p>
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	Planning and Environmental Constraints	Site-specific issues (e.g., soil, heritage, flooding) may delay or block development.	Conduct early feasibility and environmental assessments.
	Disruption During Construction	Local businesses and residents may be affected by noise, access issues, or delays.	Develop a disruption mitigation plan and communicate transparently.
	Lack of Political Will	Infrastructure projects may be deprioritized in favor of more visible or urgent needs.	Tie the project to broader government goals (e.g., 20-minute neighbourhoods, economic recovery).
	Underutilization Post-Construction	If not integrated with broader development, the carpark may be underused.	Ensure alignment with mixed-use development and transport planning.

Rank	Advocacy Priorities aligned as Campaigns - Actions by Other Departments	Scope	Years Timeline Short 0>1 Med 1-3 Long 3+	Impact
	Transport Campaign			
	Road Safety Infrastructure and Improvements on the Jacksons Road / Elonera Road / Chandler Road corridor - \$2million ask.	State-Federal	Short-Med	Local
	Construction of the Djerring Trail cycling corridor between Yarraman Station and Dandenong	State-Federal	Short-Med	Local-Regional
	Advocate for public transport and road infrastructure improvements that allows access to businesses and employment areas, improving residents' access to employment and market access for business.	State-Federal	Short-Med	Local-Regional
	Strongly advocate for the signalisation of the Heatheron Rd/Douglas St roundabout and the lowering of the speed limit along the section of Heatheron Rd that passes through the centre.	State-Federal	Short-Med	Local
	Advocate for more consistent, reliable and accessible transport options for people with a disability, and older people when using taxis and other ride sharing providers.	State	Short-Med	State
	Sport and Open Space Campaign			
	Revitalising Springvale : Multicultural Place Upgrade \$5million	State-Federal	Short-Med	Local
	Revitalising Springvale : Springvale Boulevard project \$5million	State-Federal	Short-Med	Local
	Greaves Reserve – Alan Carter Pavilion Social Room extension, carpark & interface \$2.4million	State-Federal	Short-Med	Local
	Greaves Reserve - Oval One - Lighting installation \$450,000	State-Federal	Short-Med	Local
	JC Mills Reserve - Hockey Pitch Surface, Fencing & Lighting Renewal \$2.1million	State-Federal	Short-Med	Local
	Robert Booth Reserve - Batting Cage Renewal \$380,000	State-Federal	Short-Med	Local
	Ross Reserve - Athletics Change room amenities and accessible change renewal. \$1.2million	State-Federal	Short-Med	Local
	Warner Reserve – Southern Precinct Soccer Field \$2.0million	State-Federal	Short-Med	Local
	Council will continue to advocate and support all the places where people gather, as well as any community hubs in the future as necessary in response to local emerging needs.	State-Federal	Short-Med	Local
	Advocate for the establishment and renewal of key cultural spaces, including Dandenong New Art, a new creative space (DNA Lab) and Walker Street Gallery (interim use).	State-Federal	Short-Med	Local
	Champion the expansion and renewal of public art installations to ensure they continue to enrich public spaces and reflect the cultural diversity of the community.	State-Federal	Short-Med	Local
	Business and Employment Campaign			
	Advocate to Government, agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives for improved economic and social outcomes in Springvale, Noble Park and Dandenong activity centres.	Local-Regional State-Federal	Short-Med	Local
	Raise awareness of English Language Skill resources and programs for residents by promoting local English as a Second Language (ESL) training and services.	Local-Regional	Short-Med	Local-Regional
	Engage with industry and government partners to promote and support business attraction, including through investment in enabling/catalyst infrastructure.	Local-Regional State-Federal	Short-Med	Local
	Ensure the municipality is 'investment ready' and can support business investment, as well as increased demand for services, through advocating for infrastructure investment and ensuring sufficient supply of zoned land across the GSEM area.	Local-Regional State-Federal	Short-Med	Local-Regional
	Reinforce the role of the Southern State Significant Industrial Precinct (SSIP) as a key economic hub connecting metropolitan Melbourne to export markets, including development of underutilised/brownfield sites – and leveraging the proposed Dandenong South Intermodal Terminal.	Local-Regional State-Federal	Short-Med	Local-Regional
	Undertake investment attraction and advocacy activities that promote CGD as a destination of choice for investment in key industries.	Local-Regional State-Federal	Short-Med	Local-Regional
	Attract high quality education, health and aged care service providers to cater to the growing population and improve socio-economic outcomes and liveability for residents.	Local-Regional- State	Short-Med	Local-Regional
	Sustainability Campaign			
	Advocate to state and federal governments and other relevant stakeholders for increased programs, education and activities to promote a circular economy by reducing waste and improving opportunities for reuse.	State-Federal	Short-Med	Local-Regional
	Advocate for increased investment in climate resilient infrastructure that reduces the impact of climate change on the community.	State-Federal	Short-Med	Local
	Advocate to, and support the business sector and wider community regarding the importance of reducing emissions through electrification, energy efficiency upgrades and other methods.	Local	Short-Med	Local
	Major Projects Campaign			
	Upgrading Dandenong Station - 1. Commitment to funding and undertaking a Business Case for the redevelopment of Dandenong Station. 2. Commitment in the short term to a designated range of disability access improvements.	Local-Regional State	Short-Med	Local- Regional
	Dandenong Community Hub	State-Federal	Short-Med	Local
	Selective Entry High School in Dandenong	Local-Regional State	Short-Med	Local
	Advocate for the establishment of an education anchor/Science, Technology, Engineering, Mathematics (STEM) work in Greater Dandenong	Local-Regional State	Short-Med	Local-Regional
	Development of a Greater Dandenong Employment Hub - mixed employment and study hub	Local-Regional State	Short-Med	Local-Regional
	Noble Park Library	Local - Secure	Short-Med	Local -Regional
	Community Safety			
	Crime Prevention Initiatives - \$500,000 to increase perceptions of safety across Dandenong Activity Centre through infrastructure upgrades employing CPTED principles.	State	Short- Med-	Local
	Other crime prevention initiatives \$500,000	State	Short- Med-	Local



4.4 OTHER

4.4.1 A Name for the New Community Hub in Keysborough

Responsible Officer: Executive Director Community Strengthening
Attachments: Nil

Officer Recommendation

That Council:

1. **NOTES** the community consultation data report on a name for Greater Dandenong's new community hub located at 11 Villiers Road, Keysborough;
2. **APPROVES** Keysborough Community Hub as the name for the new hub;
3. **ENDORSES** Officers to proceed with the registration of Keysborough Community Hub with Geographic Names Victoria; and
4. **ENDORSES** Officers to continue work with Bunurong Land Council to establish ways to meaningfully incorporate traditional culture and connection at the Hub.

Executive Summary

1. At a Council Meeting on 11 March 2025, it was decided that the community would be consulted and engaged in the process of naming the new Community Hub in Keysborough.
2. The consultation was undertaken in April 2025, with feedback being sought from the community and the Bunurong Land Council.
3. Based on outcomes of the consultation, this report recommends that Council adopt a geographical name for the hub, being Keysborough Community Hub.

Background

4. Council received feedback during the development of a strategic plan for the hub, that consultation around the Naming should occur.
5. It is acknowledged, while there is currently no suburb in the municipality known as Keysborough South, during its development stage the new 'hub' had been notionally referred to as Keysborough South Community Hub. This was reflective of the Ward where the Hub is located, rather than the actual suburb.
6. At a Council meeting on 11 March 2025, Council approved the commencement of a community consultation process to identify and endorse a name for the hub.



Key Issues and Discussion

7. In forming a recommendation for Council consideration, the following preferences and suggestions provided by the respondents were considered:
8. **Data Summary:**
 - Total Responses: 103
 - In Favor of New Name: 59 (57%)
 - In Favor of Existing Name: 44 (43%).
9. **Breakdown of the Majority (59 respondents):**
 - Against 'South' or suggested 'Keysborough Community Hub': 20 (34%)
 - Individual Suggestions: 18 (31%)
 - Duplicate Internet Protocol (IP) Addresses with Inappropriate Suggestions (Offensive, Hate Speech, or Obscene): 11 (19%) (note: even when entirely removed from responses, there is still a 5% majority in favour of a new name)
 - Referenced a desire to incorporate an Indigenous or Traditional Land Name.
10. While the consultation did not specifically seek community feedback on traditional place naming, 17% of respondents independently suggested or supported a First Nations name, indicating community interest in cultural recognition. This, as well as Councils' commitment to reconciliation, forms Officers' recommendation to continue to work with Bunurong Land Council to establish ways to recognise First Nations culture and identity in a respectful and meaningful way.
11. It is acknowledged that margin of those in favour of name change versus retaining existing name is small, though other factors such as principles under the Geographic Names Victoria rules have also informed the recommendation (for example, the need to consider Locational names and avoiding directional names)
12. Once a name is endorsed by Council and approved by Geographic Names Victoria, external signage, marketing collateral and plaque construction will be undertaken.

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)

Operating Budget Implications

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

Asset Implications

15. This item relates to a current CIP project and does change the timeframe for the project.
16. This CIP project has State Government funding from Building Blocks (\$3 Mil) and Living Libraries Infrastructure Project funding (\$1 Mil).

**Legal/Risk Implications**

17. There are no risk implications associated with this report.

Environmental Implications

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

Community Consultation

Purpose	The purpose of the consultation was to seek community feedback on the naming of the soon-to-be completed community hub in Keysborough.
Engagement period	Thursday 10 April until Friday 25 April 2025
Level of Influence:	Level 2 - Consultation
Engagement Activities:	<p>Consultation was communicated via the following channels:</p> <ul style="list-style-type: none"> • Flyers and posters • Social Pinpoint page • Direct email • Springvale Community Hub eNews • Direct mail to neighbours • Website page • Councilor communications. <p>The engagement activities included:</p> <ul style="list-style-type: none"> • Online surveys • Feedback box at Dandenong Civic Centre and Springvale Community Hub for paper surveys • Pop-up sessions (Keysborough Big Picnic, Dandenong Library, Springvale Community Hub, Springers Leisure Centre).
Communication reach and engagement numbers:	<p>Link to website page: Keysborough South Community Hub - Naming Have Your Say</p> <p>Attendance at pop-up events:</p> <ul style="list-style-type: none"> • Keysborough Big Picnic: 108 • Springvale Community Hub: 7 • Dandenong Library: 6 • Springers Leisure Centre (Keysborough): 6. <p>Number of surveys: 103.</p>



Summary of feedback:	<p>To determine the best outcome from the consultation about the naming of the new community hub, we need to consider the preferences and suggestions provided by the respondents. Here is a breakdown of the data and a potential recommendation:</p> <p>Data Summary:</p> <ul style="list-style-type: none">• Total Responses: 103• In Favor of New Name: 59 (57%)• In Favor of Existing Name: 44 (43%). <p>Breakdown of the Majority (59 respondents):</p> <ul style="list-style-type: none">• Against 'South' or suggested 'Keysborough Community Hub': 20 (34%)• Individual Suggestions: 18 (31%)• Duplicate IP Addresses with Inappropriate Suggestions (Offensive, Hate Speech, or Obscene): 11 (19%)• Referenced Indigenous or Traditional Land Name: 10 (17%). <p>Analysis:</p> <ul style="list-style-type: none">• Majority Preference: The majority (57%) are in favour of considering a new name.• Significant Subgroup: Within the majority, a notable subgroup (34%) prefers removing 'South' or simply naming it 'Keysborough Community Hub'.• Cultural Sensitivity: 17% of the majority referenced an Indigenous or traditional land name, indicating a desire to honor local heritage.
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Links to Community Vision, Council Plan, Strategy, Notice of Motion

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

- Education, training, entrepreneurship and employment opportunities.
- 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 of accessible, vibrant centres and neighbourhoods.

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*.



4.4.2 Update to the Instrument of Delegation to the Chief Executive Officer

Responsible Officer:	Executive Manager Strategy Growth & Advocacy
Attachments:	1. S 5 Instrument of Delegation to the Chief Executive Officer 250623 [4.4.2.1 - 4 pages]

Officer Recommendation

In the exercise of the power conferred by section 11(1)(b) of the *Local Government Act 2020* (the Act), Greater Dandenong City Council (Council) resolves that:

1. there be delegated to the person holding the position, or acting in or performing the duties, of Chief Executive Officer, the powers, duties and functions set out in the Instrument of Delegation to the Chief Executive Officer provided in Attachment 1 to this report, subject to the conditions and limitations specified in that Instrument;
2. the Instrument comes into force immediately upon this resolution being made and is to be signed by the Council's Chief Executive Officer and the Mayor with the common seal of Council being affixed to the Instrument;
3. on the coming into force of the Instrument, all previous delegations to the Chief Executive Officer are revoked; and
4. the duties and functions set out in the Instrument must be performed, and the powers set out in the instruments must be executed, in accordance with any guidelines or policies of Council that it may from time to time adopt.

Executive Summary

1. Under the *Local Government Act 2020*, all instruments of delegation must be reviewed within 12 months of a general election.
2. As all delegations naturally stem from the initial delegation provided to the Chief Executive Officer (CEO), this delegation is provided to Council for endorsement, prior to review of all other instruments of delegation. **There is no change to the document** other than its endorsement date by Council.

Background

3. Council, as a statutory body, is responsible for carrying out various powers, duties and functions under a wide range of legislation and municipal local laws. To provide for the efficient and effective function of the organisation, the *Local Government Act 2020* enables Council to delegate many powers, duties and functions, particularly those of an administrative and operational nature, to the Chief Executive Officer (CEO). The CEO may then, in turn, sub-delegate a range of powers, duties and functions to Council staff.
4. Greater Dandenong Council's Instrument of Delegation to the CEO is specifically informed by Maddocks Lawyers delegations and authorisations service.
5. On 23 October 2023, Council endorsed the last Instrument of Delegation to the Chief Executive Officer under the *Local Government Act 2020*.



Key Issues and Discussion

6. Once the Instrument of Delegation to the CEO has been endorsed by Council, all the remaining Instruments of Delegation and Authorisations under the *Local Government Act 2020* and all other legislation will be reviewed and updated accordingly.

Governance Compliance

Human Resource Implications (consider Workforce Planning and Service Statements)

7. 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

8. There are no financial implications associated with this report. Note that the Instrument of Delegation to the Chief Executive Officer does not affect any salary to the CEO. It is purely a legislative tool that allows for the effective handover of administrative and operational duties from Council to the CEO.

Asset Implications

9. This item does not affect any existing assets.

Legal/Risk Implications

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

Environmental Implications

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

Community Consultation

12. There is no requirement for Council to consult with the community in relation to delegations, however, under Council's Public Transparency Policy and section 11(8) of the *Local Government Act 2020*, the Instrument of Delegation to the Chief Executive Officer must be made available to the public and will be placed on Council's website.

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

13. This report is consistent with the following principles in the *Community Vision 2040*:
 - Not Applicable
14. 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

15. 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*.
- Related Council Policies, Strategies or Frameworks.



Greater Dandenong City Council

Instrument of Delegation

to the Chief Executive Officer

23 June 2025

Instrument of Delegation to the Chief Executive Officer

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

AND declares that

1. this Instrument of Delegation is authorised by a resolution of Council passed on 23 June 2025;
2. the delegation;
 - 2.1 comes into force immediately the Common Seal of Council is affixed to this Instrument of Delegation;
 - 2.2 is subject to any conditions and limitations set out in the Schedule;
 - 2.3 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
 - 2.4 remains in force until Council resolves to vary or revoke it.

The **Common Seal of the Greater Dandenong**)
City Council was hereunto affixed in the presence of:)

.....
Signed by:
Jacqueline Weatherill
Chief Executive Officer
in the presence of:

.....
Witness: Nicole Rudden
23 June 2025

.....
Signed by:
Mayor, Cr Jim Memeti
In the presence of:

.....
Witness: Nicole Rudden
23 June 2025

SCHEDULE

The delegate (Chief Executive Officer) has the power to:

1. determine any issue;
2. take any action; or
3. do any act or thing

arising out of, or connected with, any duty imposed, or function or power conferred on Council by or under any Act, subject to the following conditions and limitations:

Conditions and Limitations:

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

1. if the issue, action, act or thing is an issue, action, act or thing which involves:
 - 1.1 entering into a contract exceeding the value of \$1,000,000 (noting that contracts between \$200,000 and \$1,000,000 are considered and approved by the Tender Board which consists of the Executive Management Team and is chaired by the Chief Executive Officer);
 - 1.2 making any expenditure that exceeds \$1,000,000, unless it is expenditure;
 - (a) made under a contract already entered into; or
 - (b) that is part payment of a contract that Council has resolved to enter into; or
 - (c) which Council is, by or under legislation, required to make (such as, but not limited to, payment of insurance premiums or fire services levies, payment of utilities, payment of an urgent nature for operational security or emergency purposes); or
 - (d) required for the purchase of property on behalf of Greater Dandenong City Council, in which case, there is no financial limit [*Note: Purchases of property must comply with s 112(3) of the Local Government Act 2020 and due discussion will be held with Councillors prior to such financial transactions.*];
 - 1.3 appointing an Acting Chief Executive Officer for a period exceeding 28 days;
 - 1.4 electing a Mayor or Deputy Mayor;
 - 1.5 granting a reasonable request for leave under section 35 of the Act;
 - 1.6 making any decision in relation to the employment, dismissal or removal of the Chief Executive Officer;
 - 1.7 approving or amending the Council Plan;
 - 1.8 adopting or amending any policy that Council is required to adopt under the Act;
 - 1.9 adopting or amending the Governance Rules;
 - 1.10 appointing the Chair or the Members to a Delegated Committee;
 - 1.11 making, amending or revoking a Local Law;
 - 1.12 approving the Budget or Revised Budget;

- 1.13 approving the borrowing of money;
- 1.14 subject to section 181H(1)(b) of the *Local Government Act 1989*, declaring general rates, municipal charges, service rates and charges and specified rates and charges;
2. if the issue, action, act or thing is an issue, action, act or thing which is required by law to be done by Council resolution;
3. if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a resolution of Council;
4. if the determining of the issue, taking of the action or doing of the act or thing would or would be likely to involve a decision which is inconsistent with a
 - 4.1 policy adopted by Council; or a
 - 4.2 strategy adopted by Council;
5. if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation, whether on account of section 11(2)(a)-(n) (inclusive) of the Act or otherwise; or
6. the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.



4.4.3 Response to Notice of Motion No. 2 Public Reporting of Customer Service Request Performance

Responsible Officer: Executive Manager Strategy Growth & Advocacy
Chief Information Officer

Attachments: Nil

Officer Recommendation

That Council:

1. **NOTES** that Greater Dandenong City Council has begun publishing monthly data on the volumes and median time-to-action for high-volume customer service requests on the Council's website, in response to a Notice of Motion resolved by Council on 10 February 2025; and
2. **COMMITTS** to continually strengthening and enhancing the public reporting of key customer service data and responsiveness, thereby supporting greater public transparency in the future.

Executive Summary

1. On 10 February 2025, Council passed a motion that Council should publish performance data each month on the top five types of service request (known as 'Merits' after the digital platform used to record them.) The motion required this reporting commence within four months of the motion.
2. This reporting has commenced and can be found at <https://www.greaterdandenong.vic.gov.au/customer-request-dashboard>

Background

3. On 10 February 2025, Council passed the following motion:

That Council:

1. ***NOTES*** that enhanced MERIT performance reporting aligns with the principles and objectives of the Local Government Performance Reporting Framework (LGPRF);
2. ***REQUIRES*** the following MERIT performance information to be made publicly available on the City of Greater Dandenong website each month:
 - a) ***Number of MERITs received in the top 5 categories by volume and number closed in that month;***
 - b) ***Number of outstanding (not yet closed) MERITs in the top 5 categories by volume;***
 - c) ***Average or Median time to close MERITs in each category (for those closed in the previous month);***
 - d) ***Percentage of MERITs where an attempt was made to inform the reporter of the outcome; and***
3. ***DIRECTS*** that this reporting commence within four months of this motion being passed.



Key Issues and Discussion

Top five Merit types

4. Identifying the highest volume merit types was not straightforward. Service requests can be tagged and sorted with up to three categories. For example, Rubbish>Dumped Rubbish>Remove.
5. We identified service request types to report on that are:
 - a. High volume
 - b. Easily understood by the community as common service requests
 - c. Have a single service standard
6. The below service types have been reported for the month of May 2025:
 - a. Dumped Rubbish
 - b. Blocked Drains
 - c. Graffiti (on Council assets, non-offensive)
 - d. Illegally parked cars
 - e. Tree branches - hanging or fallen from Council trees
7. Additional service types of 'Animals' and 'Abandoned Vehicles' will be added to the report from July 2025.
8. The data is presented in an accessible dashboard format to make it as readable as possible. Readers can choose the service type from buttons across the type and each service type's data is presented in a consistent way.

Challenges with Merit – integrations, interfaces and configurations

9. Departments have adapted Merit and configured it in various ways over time. Inconsistent configuration across service types has posed challenges for consistent reporting.
10. Data for the service types 'Animals' and 'Abandoned Vehicles' was not published for May due to insufficient confidence in its accuracy. Process and configuration adjustments have since been implemented to address the issue. Reporting for these service types is expected to resume reliably with the June data, available in early July
11. Several platforms have partial integrations or API-based interfaces with Merit, including Snap Send Solve and various applications used for asset management and works order issuance. In some cases, these external systems introduce constraints that affect the performance of Merit's automated email functionality.

Notifying customers of the outcome (and acknowledging lodgement of the request)

12. At the time the motion was passed in February, Council had only begun exploring the use of Merit's automated email function to keep customers informed about their service requests. As highlighted in the preamble to the Notice of Motion, this presented an opportunity to improve communication, as many customers had not yet been receiving updates on the outcomes of their requests. Considerable work has been undertaken to improve this.
13. All customers who provide an email address receive an automated email acknowledging **receipt** of their request. The email includes the service type and a Merit reference number.
14. Some customers were already receiving these emails, but they have been improved for readability and now include 'Dear [First Name]' as a better customer experience.



15. In several cases, the acknowledgement email now includes information about how the request will be actioned to manage customer expectations. For example, in the email acknowledging a 'Dumped Rubbish' report, we now explain that we may send different vehicles on different days to collect different types of rubbish.
16. For around 20 individual service types, the customer now also receives an automated email when the request has been **actioned**. In some cases, officer comments provide detail of *how* it was actioned. An example of Officer Comments in relation to Illegally Parked Cars might be 'Vehicle identified, infringement issued.'
17. In relation to 'Dumped Rubbish', 'Graffiti' and 'Illegally Parked cars', the percentage of customers notified of the outcome reflects the proportion of customers who provided an email address. For example, 97% of customers were notified, it is because we only had email addresses for 97% of customers.
18. For the service types 'Tree branches' and 'Blocked Drains', automated customer notifications are currently not supported due to integration constraints with an external platform. These requests are typically handled by a third-party contractor who does not have access to the Merit system. As a result, while internal processes remain ready to support automated updates, the percentage of customers notified of outcomes for these service types remains low
19. For 'Tree' service types where an arborist undertakes an inspection, there's an attempt to contact customers in 100% of cases. This is via a phone call or card left in the letterbox. These service types are not high-volume enough to be included in current web reporting.
20. A new application interface to manage tree-assets is expected in coming months and this may allow us to make use of automated emails in relation to all tree service types.
21. In relation to 'Blocked Drains,' we're still attempting to resolve the matter. We hope to report a better result in July.

Performance against service standards

22. It appears that some service standards have been set based on the longest possible time it could take to resolve a request. For example, blocked drains could take considerable investigative work and require complex fixes. However, in most cases they are resolved very quickly. It may be that more nuanced service standards are required to reflect this, such as '80% of requests resolved in 10 business days.'
23. Service planning for 2025/26 is underway and this is an opportunity to refine the service standards.

Promoting this data

24. The availability of the new performance data will be communicated via appropriate web links to different parts of the website, an article in Council News and on social media.
25. On web pages about services such as 'Rubbish', there will be a related page tile linking customers to the performance data. There will also be a link from the Community Satisfaction Survey page to this performance data.



Greater Dandenong **Customer request dashboard**
May 2025

Please select a customer service request type to view its data

- Dumped rubbish**
- Illegally parked vehicles
- Tree branches
- Graffiti
- Blocked drains

Dumped rubbish



This is dumped rubbish which Council arranges to collect.

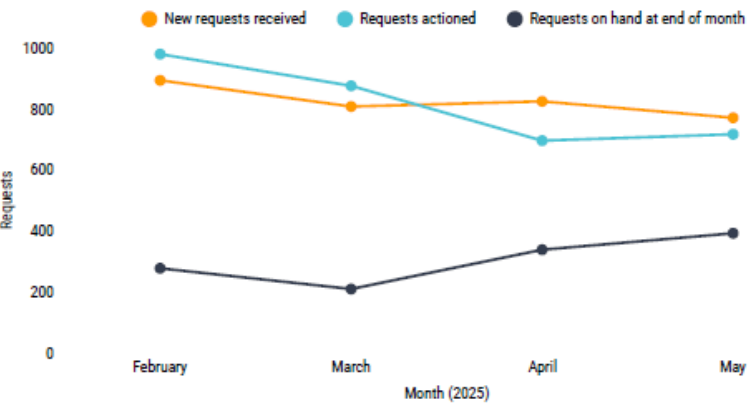
This excludes incidents where there's a chance of prosecution and we will undertake investigation.

This service standard is 10 business days.

Requests on hand at start of month 337	New requests received 771	Requests actioned 716	Requests on hand at end of month 392	7.5 Median days to action 10 Service standard
				97% Notified customer of outcome*

*Where email address is provided

Performance over time



- NOTES:**
- Monthly totals are subject to small changes based on the number of days in each calendar month.
 - Significant changes in requests may be influenced by seasonal trends or events such as a major storm.



Governance Compliance

Human Resource Implications (consider Workforce Planning and Service Statements)

26. 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

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

Asset Implications

28. This item does not affect any existing assets.

Legal/Risk Implications

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

Environmental Implications

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

Community Consultation

31. There was no requirement for community consultation.

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

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

- Not Applicable

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

- A city of accessible, vibrant centres and neighbourhoods.

34. This report relates to *Notice of Motion No. 2/2025 Public Reporting of Customer Service Request Performance*.

Legislative and Policy Obligations

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

- Not Applicable



4.4.4 South East Leisure Pty Ltd - Appointment of Board Members

Responsible Officer: Executive Director Community Strengthening
Attachments: Nil

Officer Recommendation

That Council:

- 1. REAPPOINTS Tim Cockayne as a Non-Executive Director of South East Leisure Pty Ltd, a 100% Council owned subsidiary, for a period of two (2) years, commencing 1 July 2025 and concluding 1 July 2027 (inclusive); and**
- 2. RECOGNISES the contribution of Mr Mick Jaensch, outgoing South East Leisure Pty Ltd Director, by way of a signed letter under seal.**

Executive Summary

1. In February 2021, Council endorsed the establishment of South East Leisure, a proprietary company limited for the purpose of managing Councils major leisure facilities.
2. South East Leisure was established and commenced trading on 1 July 2022.
3. A Board was established, with a Chair and four (4) Non-Executive Directors appointed for an initial term of three (3) years, which expired on 30 June 2024.
4. In line with Clause 9 of the Constitution that governs South East Leisure, at the Council meeting on 26 June 2024, Council resolved to extend the term of three (3) Non-Executive Directors, and recruit three (3) new Director's (including a Chair) to be appointed to the Board using a staggered approach to ensure continuity of Board leadership and governance.
5. Three new Non-Executive Directors, including a Chair, were recruited and appointed to the SEL Board at the Council meeting on 14 November 2024.
6. Of the three (3) Non-Executive Directors that had their terms extended; to enable tenure staggering to occur, one (1) Non-Executive Director was extended for a further two (2) year term (until 30 June 2026, inclusive) and two were extended for a further twelve (12) month term (until 30 June 2025, inclusive)
7. With the extended term for two (2) of these Non-Executive Directors expiring on 30 June 2025, and post review of the Board skills matrix, this report recommends the reappointment of one (1) existing Non-Executive Director (Mr Tim Cockayne) for a period of two (2) years, and recognition of the contribution of the second, outgoing Executive Director (Mr Mick Jaensch).



Background

8. After consideration of various management models, Council determined to establish a proprietary company limited to manage the following four major aquatic and leisure facilities in the City of Greater Dandenong from 1 July 2022:
 - Dandenong Oasis Aquatic Centre
 - Noble Park Aquatic Centre
 - Springers Leisure Centre
 - Dandenong Stadium
9. Following Council's resolution, South East Leisure Pty Ltd (SEL) was legally established and began several key governance processes including the establishment of a Company Constitution and Board of Directors to ensure it was ready to manage the facilities from this date.
10. Council's resolution on 8 February 2021 also included the establishment and appointment of a Chair and Board of Directors for SEL for an initial term of three (3) years. This term expired in June 2024, with Council extending three (3) Board members at the Council meeting on 26 June 2024. Key elements of the Constitution for SEL include the following in relation to the appointment of board members and chair positions:
 - The Board will comprise of a minimum of one (1) and a maximum of seven (7) Directors.
 - Directors will be appointed by the Shareholder (Council) for a term of up to three (3) years.
 - Directors will be limited to a maximum continuous term of nine (9) years.
 - The Shareholder will appoint the Board Chair.
11. Under the constitution that governs SEL, Clause 9.1.2(a) provides that a shareholder (Council) may, by resolution appoint a person as a director for a term stated in their notice of appointment of up to three (3) years; and a director who has reached the end of the term of their appointment under Clause 9.1.2(a) is eligible for reappointment, provided that their total continuous term of appointment as a director is not more than nine (9) years.
12. With the initial term of the SEL board members ending, Council engaged external auditors to conduct a 'Desktop Review of Governance Systems and Processes' in early 2024. This external review considered key governance aspects, to assist in identifying any improvement opportunities and/or areas that are working well. The review included feedback and input from SEL Directors, the Company Secretary, the Chief Executive Officer (CEO) and Council's key representatives.
13. The review highlighted that through its initial tenure, the SEL Board has successfully managed and operated Council's aquatic and recreational facilities, providing a robust governance framework that provides key stakeholders with confidence that the organisation is fulfilling its stewardship with due diligence resulting in positive outcomes for the community.
14. The review also highlighted the need to ensure that future appointments to the board were staggered (for example, not all Director terms ending on the same date) to ensure continuity of Board leadership and governance.
15. Post Council resolution at the Council meeting on 26 June 2024, Council resolved to extend the term of three (3) Non-Executive Directors, and to recruit three (3) new Director's (including a Chair) to be appointed to the Board using a staggered approach to ensure continuity of Board leadership and governance.
16. With the support of Davidson Search and Advisory, a competitive market recruitment process was undertaken to recruit the three (3) new Non-Executive Directors, including the Chair. A highly skilled and experienced field of candidates were shortlisted and interviewed in October 2024.



17. Following reference and probity checks, at the Council meeting on 14 November 2024, three (3) new Non-Executive Directors, including a Chair, were appointed to the SEL Board with staggered approach to tenure.
18. Of the three (3) Non-Executive Directors that had their terms extended; to enable tenure staggering to occur, one (1) Non-Executive Director was extended for a further two (2) year term (until 30 June 2026, inclusive) and two were extended for a further twelve (12) month term (until 30 June 2025, inclusive)

Key Issues and Discussion

19. With the extended term for two (2) of SEL Non-Executive Director expiring on 30 June 2025, a review of the SEL Board skills matrix has been undertaken, and it has been determined that the reappointment of Mr Tim Cockayne for a period of two (2) years would enable continuity of governance, as well and ongoing, complimentary capability across Strategy, Legal and Risk, People and Culture and Marketing and Digital skill sets.
20. In addition, it has been determined that pending the reappointment of Mr Tim Cockayne, the diverse, complimentary skill set of the SEL Board does not at this stage require the re-appointment or replacement of the sixth Director position.
21. Instead, by not renewing or replacing this position, there is capacity to consider co-opting specialist skills to the Board on an as-needs basis. With Dandenong Wellbeing Centre now under construction, the capacity to identify specialist requirements for specific periods with ensure the SEL Board can most effectively undertake its role.
22. Should the recommendation to extend the appointment of Mr Tim Cockayne be endorsed, the combined skills matrix is as follows:

SEL Board Skills Matrix					
	Kirstan Corban	Malak Sukkar	John Nguyen	Carolyn Patrick	Tim Cockayne
	Bphysio, MHealthProm, MOrgLead, GAICD	MBA, GAICD	MBA, Bcommerce	BA (Hons), MBA, GAICD	MBA, GAICD
Area of Speciality	Chair, NED Expires 31 Dec 2028	NED Expires 30 June 2026	NED Expires 31 Dec 2027	NED Expires 31 Dec 2027	Recommend reappointment until 30 June 2027
Governance / Director experience	Y	Y	Y	Y	Y
Strategy	Y	Y	Y	Y	Y
Financial			Y		Y
Legal & Risk	Y	Y	Y	Y	Y
People & Culture	Y	Y	Y	Y	
Sport & Leisure Experience	Y				
Heath & Wellbeing	Y	Y			
Marketing & Digital				Y	Y
*Y - Denotes area of speciality. All Direcotrs have Broad experience across all areas listed.					



Governance Compliance

Human Resource Implications (consider Workforce Planning and Service Statements)

23. 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

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

Legal/Risk Implications

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

Environmental Implications

26. There was no requirement for community consultation.

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.
- Embrace diversity and multiculturalism.
- Mind, body and spirit.

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

- A socially connected, safe and healthy city.
- A city of accessible, vibrant centres and neighbourhoods.
- A Council that demonstrates leadership and a commitment to investing in the community.

Legislative and Policy Obligations

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

- The Overarching Governance Principles of the *Local Government Act 2020*.
- Victorian Charter of Human Rights and Responsibilities 2006.



4.4.5 Sale of 275 Lonsdale Street, Dandenong

Responsible Officer: Manager Governance Legal and Risk
Executive Manager Strategic Growth and Advocacy

Attachments: 1. Site Locality Plan [4.4.5.1 - 1 page]

Officer Recommendation

That Council:

1. **NOTES** per the Council resolution of 8 July 2024, that Council Officers have completed an investigative process in relation to the potential sale of the property at 275 Lonsdale Street, Dandenong, in alignment with Council's commitment to financial sustainability;
2. **APPROVES** that the property at 275 Lonsdale Street, Dandenong (the Land), is surplus to Council's requirements;
3. **AUTHORISES** Council officers to commence the statutory processes required under section 114 of the Local Government Act 2020 which includes public notices proposing the Land is no longer required and is to be sold;
4. **AUTHORISES** Council officers to undertake a community engagement process in accordance with its Community Engagement Policy and if submissions are received, prepare a summary of the submissions and report back to Council; and
5. If no submissions are received, **AUTHORISES** the sale of the Land by a public process and the Chief Executive Officer to execute all documentation associated with the sale of the Land, ensuring the property will not be sold for less than the market value of the Land.

Executive Summary

1. Council owns a property at 275 Lonsdale Street, Dandenong (the Land), which is considered surplus to Council's requirements.
2. It is therefore proposed that Council undertakes the statutory procedures required under section 114 of the *Local Government Act 2020* to sell the Land and redirect the funds generated towards Council's future capital works program.
3. Section 114 of the *Local Government Act 2020* states that Council must:
4. At least four weeks prior to dealing with the Land, publish notice of intention to do so on the Council's Internet site and in any other manner prescribed by the Regulations; and
5. Undertake a community engagement process in accordance with its Community Engagement Policy; and
6. Obtain a valuation of the Land, not being more than six months prior, from an appropriately qualified or experienced person under the Valuation of Land Act 1960.



Background

7. Council owns the property at 275 Lonsdale Street, Dandenong (the Land), known as Lot 3 on Plan of Subdivision 41856, certificate of title volume 8540 folio 248 as shown on the locality plan provided in **Attachment 1**.
8. The Land parcel measures approximately 6.5 metres x 46 metres which combined is approximately 280m² in area.
9. The zoning is CDZ2 and a DDO sits upon the site.
10. The property was fire damaged in 2017 and purchased by Council in 2019 under a strategic plan to demolish the fire damaged building and consolidate the Land with the already owned Vanity Lane, adding to Council's pedestrian networks (station to market spine) and improve accessibility to and from the Market and Thomas Street multi-deck car park.
11. At a Council Meeting on 8 July 2024, Councillors voted to cease the Vanity Lane project and allocate the remaining funding to the DNA gallery.

Key Issues and Discussion

12. Council officers will obtain a formal valuation of the property.
13. Council officers will seek appraisals from two local commercial real estate agencies.
14. Before any property marketing, the site will be made safe for supervised inspections.
15. It is proposed that the property will be sold by a public process.

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 current resources included within the Annual Budget for this purpose. Funding for sale of the Land, including the statutory procedures, legal costs associated with transfer and marketing costs will be taken from the proceeds of the sale of the Land. These costs are estimated to be \$30 000.

Asset Implications

18. This item relates to a fire damaged building in Council's asset portfolio which no longer has Council support or funding.

Legal/Risk Implications

19. If the property is not sold:
 - There are risks associated with having the building sitting vacant in its current state that may need to be considered.
 - The funds from the sale are needed to support other Council projects.
 - There is no funding available for any further works on the property.

Environmental Implications

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





Community Consultation

Purpose	Provide the community the opportunity to have their views heard on the proposal to sell the Land
Engagement period	30 June 2025- 28 July 2025 (4 weeks)
Level of Influence:	Inform and Consult
Engagement Activities:	<ul style="list-style-type: none">• Public Notice (newspaper, social media, website, neighboring property owners)• Consider submissions (if received)• Report submissions to Council (if received)
Communication reach and engagement numbers:	Newspaper – 56,499 people per month Social media – 3500 views per month “Have your say” Website – 50 clicks per month
Summary of feedback:	If submissions are received, those submissions will be considered and reported to Council where Council may decide to sell or not sell the Land. If no submissions are received, effect sale of the Land by a public sale process.

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

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

- Not Applicable

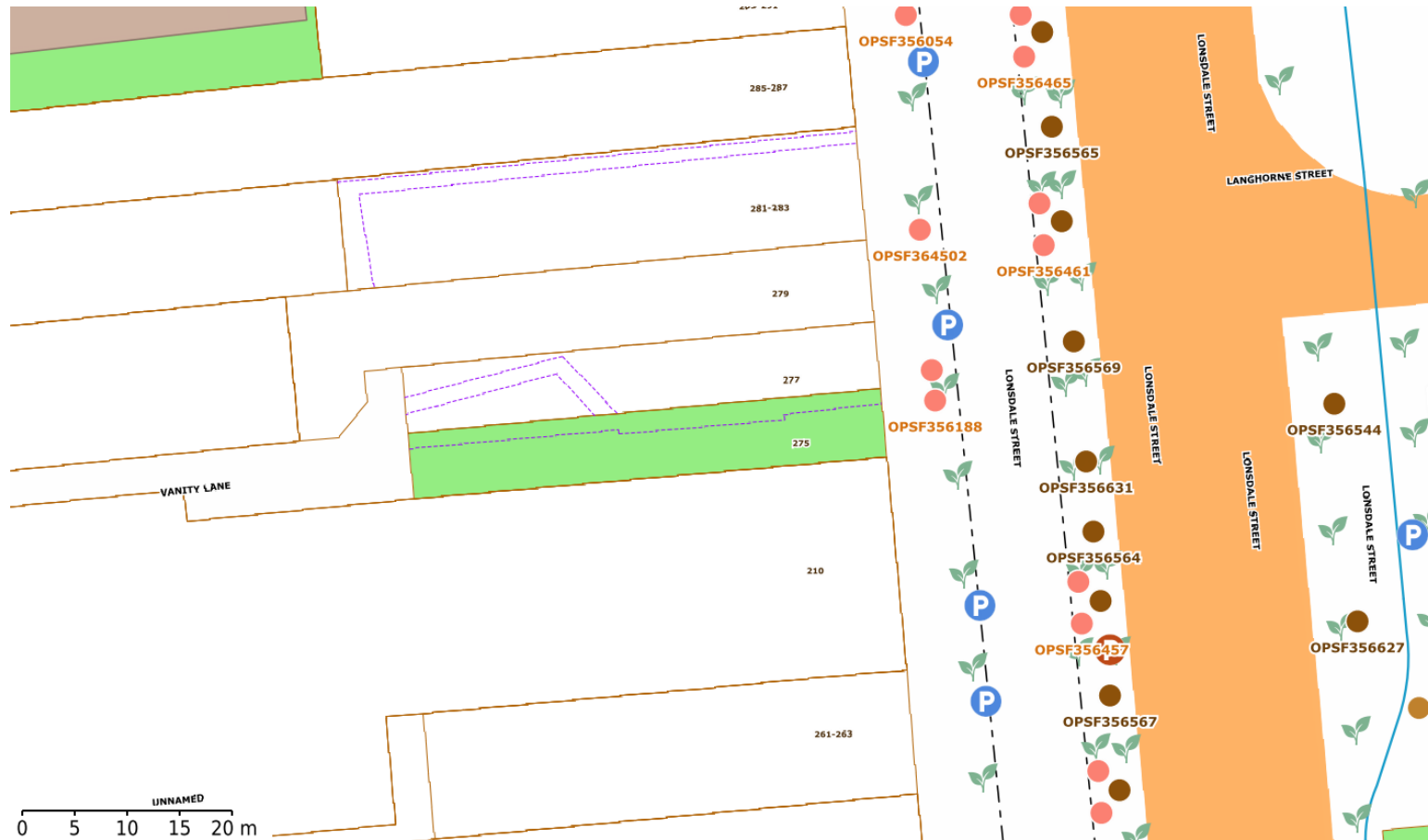
22. This report is consistent with the following strategic objectives from the Council Plan 2021-25:

- A city of accessible, vibrant centres and neighbourhoods.

Legislative and Policy Obligations

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

- The Overarching Governance Principles of the *Local Government Act 2020*.
- Related Council Policies, Strategies or Frameworks.





4.4.6 Report on Matters Discussed at Councillor Briefing Sessions and Pre-Council Meetings

Responsible Officer: Manager Governance
Attachments: Nil

Officer Recommendation

That Council RECEIVES and NOTES the information contained in this report.

Executive Summary

1. As part of Council's ongoing efforts to improve transparency in Council processes, matters discussed at Councillor Briefing Sessions & Pre-Council Meetings (other than those matters designated to be of a confidential nature) are reported on at Council meetings.
2. The matters listed in this report were presented to Councillor Briefing Sessions & Pre-Council Meetings during the period 26 May – 16 June 2025.

Background

3. The Executive Team and associated staff at Greater Dandenong City Council host Councillor Briefing Sessions and Pre-Council Meetings on a regular basis (weekly) to inform Councillors about the work officers are undertaking, share information, obtain feedback and discuss strategies and options for current and future work.
4. To ensure transparency in this process, matters discussed at Councillor Briefing Sessions and Pre-Council Meetings (other than those matters designated to be confidential under the *Local Government Act 2020*) are reported on at Council meetings. This report represents matters discussed at the Councillor Briefing Sessions & Pre-Council meetings during the period 26 May – 16 June 2025.

**Matters Presented for Discussion**

Item		Councillor Briefing Session/Pre-Council Meeting
1	General Discussion Councillors and Council officers briefly discussed the following items: <ul style="list-style-type: none">a. Enterprise Resourcing Program undertaking;b. Celebratory events for Volunteers week; and Agenda items for the Council meeting of 26 May 2025.	Pre-Council Meeting (PCM) – 26 May 2025
2	Level Crossing Removal Project Staff Members from the Level Crossing Removal Project updated Councillors on the upcoming project and the impact of the project on the Municipality.	Councillor Briefing Session (CBS) – 2 June 2025
3	Naming Community Hub in Keysborough Councillors were presented with the results of community and Bunurong Land Council engagement and the recommendation of a geographical and traditional name for the Hub.	Councillor Briefing Session (CBS) – 2 June 2025
4	Dandenong Wellbeing Centre Brand Naming Process and Community communication of Project Update Councillor feedback was sought on the proposed approach to naming the Dandenong Wellbeing Centre.	Councillor Briefing Session (CBS) – 2 June 2025
5	S5 CEO Delegation Review Councillors were briefed on the review of all instruments of delegation as mandated under the <i>Local Government Act 2020</i> following a general Council election.	Councillor Briefing Session (CBS) – 2 June 2025
6	Future Use of Robert Booth Reserve Councillor feedback and guidance was sought on the implementation of the Athletics Development Plan 2019 and the development of a Master Plan for the Reserve.	Councillor Briefing Session (CBS) – 2 June 2025
8	General Discussion Councillors and Council officers briefly discussed the following items: <ul style="list-style-type: none">a. Update on Springvale Needle Exchange Program;b. Recent successful Grant funding;c. Update on rates notices and the Essential Services Levy; and Agenda items for the Council meeting of 10 June 2025.	Councillor Briefing Session (CBS) – 2 June 2025



Item		Councillor Briefing Session/Pre-Council Meeting
9	<p>General Discussion Councillors and Council officers briefly discussed the following items:</p> <ul style="list-style-type: none">a. Changes to the Planning Scheme from 1 July 2025;c. Delayed changes to the Aged Care Act;d. Needle Exchange Program update; and <p>Agenda items for the Council meeting of 10 June 2025</p>	<p>Pre-Council Meeting (PCM) – 10 June 2025</p>
10	<p>Community Feedback on Council Plan, Budget and Key Strategic Documents Members of the Public presented Councillors with feedback in response to a number of Key Strategic Documents circulated for public consultation.</p>	<p>Councillor Briefing Session (CBS) – 16 June 2025</p>
11	<p>Response to Notice of Motion No.2 Public Reporting of Customer Service Request Performance Councillors were presented with progress in response to a request to publish monthly data on Greater Dandenong City Council's website regarding customer service requests.</p>	<p>Councillor Briefing Session (CBS) – 16 June 2025</p>
12	<p>Sale of 275 Lonsdale Street Councillors were briefed on a proposal to sell land surplus to Council's requirements. A report on this matter will be presented to the Council Meeting on 23 June 2025.</p>	<p>Councillor Briefing Session (CBS) – 16 June 2025</p>
13	<p>Advocacy Action Plan FY25-26 Councillor feedback was sought on a number of Advocacy matters to support a continued strong Advocacy Agenda for the 2025-26 financial year.</p>	<p>Councillor Briefing Session (CBS) – 16 June 2025</p>
14	<p>Councillor Expenses, Support and Accountability Policy Councillors considered a proposed update to the Councillor Expenses, Support and Accountability Policy.</p>	<p>Councillor Briefing Session (CBS) – 16 June 2025</p>
15	<p>General Discussion Councillors and Council officers briefly discussed the following items:</p> <ul style="list-style-type: none">a. Recent awards won by Noble Park Aquatic Centre and Springers Leisure Centre; and <p>Agenda items for the Council Meeting of 23 June 2025.</p>	<p>Councillor Briefing Session (CBS) – 16 June 2025</p>



Apologies

5. Councillor O'Reilly submitted an apology for the Pre-Council Meeting on 26 May 2025.
6. Councillor Alice Phuong Le and Councillor Bob Milkovic submitted apologies for the Pre-Council meeting on 10 June 2025.
7. Councillor Lana Formoso submitted an apology for the Councillor Briefing Session on 16 June 2025.

Legislative and Policy Obligations

8. Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.
9. Reporting on matters discussed at Councillor Briefing Sessions and Pre-Council Meetings gives effect to the overarching governance principles (in particular, section 9(i) of the *Local Government Act 2020*) in that the transparency of Council actions and information is ensured.



4.4.7 List of Registered Correspondence to Mayor and Councillors

Responsible Officer: Manager Governance, Legal & Risk
Attachments: 1. List of Registered Correspondence to Mayor and Councillors [4.4.7.1 - 2 pages]

Officer Recommendation

That the listed items for the period 2 June to 13 June 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 2 June to 13 June 2025.

Objective

CONNECTED. COLLABORATIVE. COMMUNITY.

Correspondences addressed to the Mayor and Councillors received between 02/06/25 & 13/06/25 - for officer action - total = 3

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Assigned
A letter from to Department of Foreign Affairs and Trade to local governments on compliance with the Foreign Arrangements Scheme.	13-Jun-25	13-Jun-25	fA350869	Mayor & Councillors Office
A letter from the Mayor of Loddon Shire Council requesting for support for a united opposition to the Emergency Services and Volunteers Fund.	3-Jun-25	3-Jun-25	fA349873	Mayor & Councillors Office
A letter from the Mayor of Boroondara City Council regarding canopy retention around powerlines.	6-Jun-25	6-Jun-25	fA350518	Mayor & Councillors Office

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 02/06/25 & 13/06/25 - for information only - total = 2

Correspondence Name	Correspondence Dated	Date Record Created	Objective ID	User Assigned
An invitation from the Combat Antisemitism Movement to the Mayor to attend the 2025 Australian Mayors Summit Against Antisemitism.	5-Jun-25	6-Jun-25	A12105954	Mayor & Councillors Office
An invitation from the Teo Chew Chinese Association to the Mayor to attend the Quan Thanh's Birthday ceremony.	12-Jun-25	13-Jun-25	A12119181	Mayor & Councillors Office

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.



4.4.8 Multicultural and People Seeking Asylum Advisory Committee Minutes 13 May and 20 May 2025

Responsible Officer:	Executive Manager Strategy Growth & Advocacy
Attachments:	<ol style="list-style-type: none">1. Minutes for Multicultural and People Seeking Asylum Advisory Committee 13 May 2025 [4.4.8.1 - 5 pages]2. Minutes for Term of Reference Review - Multicultural and People Seeking Asylum Advisory Committee Meeting 20 May 2025 [4.4.8.2 - 2 pages]3. Terms of Reference Multicultural and People Seeking Asylum Advisory Committee - suggested revision [4.4.8.3 - 12 pages]

Officer Recommendation

That Council

1. **NOTES** the draft Minutes of the meetings for the Multicultural and People Seeking Asylum Advisory Committee as provided in Attachment 1 and 2 to this report;
2. **ENDORSES** the Committee's recommendation that the Multicultural and People Seeking Asylum Advisory Committee continue as an official Council Advisory Committee until 30 June 2028; and
3. **ENDORSES** the revised Terms of Reference in Attachment 3 which was reviewed by Committee members at the 20 May meeting.

Executive Summary

1. At the Council meeting held 23 April 2018, Council resolved in part to *invite Advisory Committees and Reference Groups to submit meeting minutes for Council endorsement*. This resolution also allowed interested Councillors (and those that attend these Committees and Reference Groups) to speak to the meeting about items discussed at these meetings.
2. This report recommends the draft Minutes of the of the Multicultural and People Seeking Asylum Advisory Committee meeting held on 13 May 2025 (Attachment 1) and 20 May (Attachment 2) be noted by Council.
3. In the 20 May meeting Minutes, the Committee recommends that Council endorsed the extension of the Advisory Committee until 30 June 2028 and endorse the Revised Terms of Reference as provided in Attachment 3.
4. Once endorsed, membership recruitment will begin in accordance with the expression of interest process outlined in the TOR. A Council report will then be prepared detailing the recommended names for Committee membership and submitted for Council's discussion and endorsement.



Background

5. Greater Dandenong Council is represented on a wide range of Committees, Reference Groups and Advisory Groups which frequently reflect the interests of individual Councillors in serving the broader community in their role. A full listing of these appointments is confirmed each November at Council's Meeting to elect the Mayor and Deputy Mayor and is available via Council's website.
6. The resolution of Council made on 23 April 2018 provides for Minutes of meetings held by Advisory Committees or Reference Groups to be submitted to Council for information purposes and for noting. To ensure they are provided to Council in a timely manner, Minutes of these Advisory Committees or Reference Groups are submitted to Council typically in a draft form (in that they have not yet been adopted by the relevant Committee). If significant material changes occur when they are adopted by the Advisory Committee or Reference Group, then those particular Minutes would then be resubmitted to Council for noting.
7. As such, draft Minutes and revised Terms of Reference are provided as Attachments 1, 2 and 3 to this report.
8. There are no financial implications associated with the development and submission of this report. Continued facilitation of the advisory committee function can occur within existing officer resource allocation.

Links to Community Vision and Council Plan

9. 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.
10. 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 Council that demonstrates leadership and a commitment to investing in the community.

Legislative and Policy Obligations

11. 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.
 - Victorian Charter of Human Rights and Responsibilities 2006.

Advisory Committee or Reference Group Name: Multicultural and People Seeking Asylum Advisory Committee (MAPSAAC)

Date of Meeting: 13 May 2025

Time of Meeting: 9.30am-11.30am

Meeting Location: Level 2 Function Room (225 Lonsdale Street, Dandenong Victoria 3175)

Chairperson: Kylie Reid (Chisholm Institute – Foundation College)

Attendees: Deputy Mayor Cr Sophaneth Tan, (City of Greater Dandenong [CGD]), Abbas Amiry (Refugee Resource Hub - Asylum Seeker Resource Centre), Jacquie McBride (Monash Health), Ifrin Fitlock (Sisterworks), Lauren Riddle, & Meghan Brownbrooke (Life Without Barriers), Malkanthi Walton (South East Monash Legal Service), Rachel Hashemi (Settlement Service International [SSI]), Chaw Po (Community Member), Hamish Fernando & Riny Kenyang (Department of Justice and Community Safety South East Metropolitan Region), Palwasha Mohammad (Victorian Afghan Association Network [VAAN]), Diversity and Literacy Librarian-CGD, Coordinator Community Advocacy - CGD, Community Development Support Officer – CGD, Hussien Mahamed & Miriam Kosley (Guest – Australian Multicultural Media Centre), Elena Sheldon (Guest – Chair AP Consortium)

Apologies: Peter McNamara (South East Community Links [SECL]), Jonathan Richards (Australian Red Cross), Adwin Town (Voice of Outer South East), Marziyah Razi [SSI].

Item No.	Item	Lead	Action
1.	<p>Welcome, Acknowledgement of Country and Introductions</p> <p><i>We acknowledge the Traditional Custodians of this land, the Bunurong People, and pay respects to their Elders past and present.</i></p> <p><i>We recognise and respect their continuing connections to climate, Culture, Country and waters and we also pay our respects and acknowledge all Aboriginal and Torres Strait Islander peoples and their Elders present here today, in acknowledging their journey.</i></p>	Chair	
2.	<p>Discussion on the Role of Multicultural Media in Australia - Australian Multicultural Media Centre (AMMC)</p> <p>AMMC Speaker Miriam shared insights into its culturally safe programs aimed at empowering young people particularly those from diverse backgrounds through media training.</p> <p>The initiative prioritises diversity and inclusion not just as values, but as lived practices, fostering environments where young people feel culturally safe in professional spaces.</p>	Hussen Mahamed (Guest – Team Leader AMMC) & Miriam Kosley (AMMC)	

	<p>AMMC emphasises youth-led storytelling, encouraging young people to hold the microphone and engage directly with key stakeholders such as: Members of Parliament, Youth Commissioner, Victoria Police, small businesses, and local councils.</p> <p>Hussen highlighted youth engagement efforts, stating approximately 150 young people have been involved in training, with many now capable of independently covering events and stories.</p> <p>AMMC has built strong trust and connections within Greater Dandenong’s multicultural community by reporting and investigating local youth issues through interviews with families and young people, collecting thousands of stories for advocacy, partnering with major media channels who rely on their community access, and ensuring safe, structured youth engagement through parental involvement and compliance checks such as WWCC and police checks.</p> <p>Discussion and Comments:</p> <p>The Deputy Mayor commended AMMC work with young people, noting that around 150 are involved, including 25 trained youth journalists. She raised concerns about rising youth crime and early school leaving in Greater Dandenong (8.1 per cent of young people aged 20–24 are not in education or employment).</p> <p>She also raised the issue of language barriers in Greater Dandenong, where 69 per cent of the population speaks a language other than English.</p> <p>AMMC members replied that their team is highly diverse and multilingual, covering Afghani, Indian, Cambodian, Vietnamese, Ethiopian, and even Scottish backgrounds.</p> <p>Also mentioned the potential of AI-generated subtitles to make videos accessible in multiple languages.</p> <p>AMMC seeks the Committee’s support to amplifying community voices through workshops or public storytelling platforms, providing recognition and trust to co-design solutions and be meaningfully consulted on youth-related issues, and potential access to funding or resources to enhance their reporting, outreach, and youth training efforts.</p>		
3.	<p>Discussion: Poverty Alleviation project in the City of Greater Dandenong.</p> <p>Elena Sheldon delivered a comprehensive presentation on the work and progress of the Greater</p>	<p>Elena Sheldon [Guest – Chair, City of Greater Dandenong Anri-Poverty</p>	

	<p>Dandenong Anti-Poverty Consortium. She acknowledged the long-standing socio-economic challenges within Greater Dandenong and highlighted the collective effort by community organisations and Council in addressing poverty.</p> <p>It was highlighted key initiatives addressing food insecurity, early intervention, and community education. A gap was identified between the availability of food from charities (e.g. churches, not-for-profits) and actual access to nutritious meals for vulnerable residents.</p> <p>Elena mentioned that the consortium and Council are exploring ways to review and sustain the Anti-Poverty Strategy beyond 2025. Given poverty’s intersection with multiple social issues, the strategy will be refined to focus on achievable goals within the next three years while continuing strong advocacy. An overview of Springvale Learning and Activity Centre (SLAC) was presented, including:</p> <ul style="list-style-type: none"> ✓ Over 2,000 weekly participants in poverty relief, adult education, and community development programs. ✓ Unfunded emergency food relief supports 400+ individuals monthly. ✓ The Op Shop also offers volunteering opportunities and skills development, especially for young people. <p>Comment and Discussion:</p> <p>An attendee commented on the need for a strong plan, noting high poverty and poor health in Greater Dandenong. He said language and literacy barriers make it hard for people to find help or jobs. He suggested more translations on the Council website at least 20 community languages. He also shared a story about people in Noble Park not knowing where to get food.</p> <p>The Deputy Mayor expressed appreciation for the anti-poverty work led by the Consortium and hoped the Anti-Poverty Strategy would be extended for another three years.</p> <p>She highlighted the growing issue of homelessness in Greater Dandenong, citing that there are currently more than 2,000 people experiencing homelessness, including a rise in car sleeping and use of public parks and toilets. This has led to an increase in complaints from residents and underscores the urgent need for housing solutions.</p>	<p>Consortium (Springvale Learning and Activities Centre)]</p>	
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<p>4.</p>	<p>Department of Justice and Community Safety - Introduction & Current Connection within the Community.</p> <p>Hamish shared about his role within the Department of Justice, emphasising a commitment in addressing community issues and fostering cultural sensitivity within law enforcement and Justice systems.</p> <p>A collaborative Cultural Awareness Workshop was co-delivered with Monash Health for 25 Victoria Police officers (without uniforms), focusing on:</p> <ul style="list-style-type: none"> ✓ Cultural sensitivity and respectful engagement practices. ✓ Real-life Q&A with community representatives. ✓ Encouraging open dialogue and difficult questions in a safe, educational space. ✓ Emphasising the shift from merely “tolerating” diversity to actively “celebrating” it. <p>Riny elaborated on his role as Community Engagement Officer, which focuses on working with youth justice involved families, supporting and assisting case managers to develop the necessary skills that allow culturally sensitive practice, complex case consultations along with facilitating and participating in community engagement forums with an aim to strengthen the departments relationship with community.</p> <p>Riny also shared His involvement in the South Sudanese Australian Youth Justice Expert Working Group, a departmental project focused on addressing the overrepresentation of South Sudanese young people in the justice system. A report regarding this project is currently being developed, with key recommendations for the broader departmental statutory services, such as DJCS, Victoria Police, Department of education and DFFH, to promote a more consistent and effective approach across service touchpoints.</p> <p>Comment and Discussion:</p> <p>Miriam (former youth justice worker) raised concerns about bureaucratic disconnect, mistrust in police and child services, and called for transparency and stronger council involvement.</p> <p>Riny explained how councils (particularly Casey, and now building relationships with Dandenong) have facilitated forums where community members can speak directly with statutory agencies like Victoria Police.</p>	<p>Hamish Fernando & Riny Kenyang (Department of Justice and Community Safety South East Metropolitan Region)</p>	
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	<p>Miriam raised concerns about consultation fatigue, urging action over talk, clearer communication, and visible accountability.</p> <p>In response, Hamish acknowledged systemic barriers but noted progress through partnerships with youth organisations, engagement on bail law impacts, and increased police participation in community forums.</p>		
5.	<p>Services available at Settlement Service International</p> <p>This item was not discussed as Marziah Razi (SSI) was unable to attend the meeting.</p>		To be rescheduled
6.	<p>MAPSAAC - Term of Reference Review</p> <p>Because of meeting time constraints this agenda item has been rescheduled to a special online meeting on 20 May 2025 to formally review the Terms of Reference and confirm recommendations to Council. (Refer to MAPSAAC Meeting Minutes 20 May)</p>	<p>Coordinator Community Advocacy CGD</p>	Share the link for the online meeting
7.	<p>Other Business Updates</p> <p>Refugee Week Event – Discussion</p> <p>SisterWorks provided an update on the upcoming Refugee Week Celebration, which they are organising with the support of Council and the Victorian Multicultural Commission. Local business, L'Oréal has agreed to provide 500 sample bags for attendees on a first-come, first-served basis.</p> <p>Event Details:</p> <ul style="list-style-type: none"> ✓ Location: Springvale Town Hall ✓ Date & Time: 15 June, 10am - 3pm ✓ Activities: Community celebration stalls, SisterWorks product showcase, performances, food, drinks, entertainment. <p>Back Your Neighbour Campaign:</p> <p>The Mayoral and Councillor delegation will attend the ALGA Conference in June to promote refugee advocacy. Committee members are encouraged to support the campaign by scanning the QR code on the campaign postcard to send a pre-written email to the Immigration Minister.</p>	All	The QR code and campaign flyer will be sent with the minutes.
	<p>Meeting close at 11.29 am</p>	Chair	

Advisory Committee or Reference Group Name: Multicultural and People Seeking Asylum Advisory Committee (MAPSAAC)

Date of Meeting: 20 May 2025

Time of Meeting: 9.30am-10.30am

Meeting Location: Online

Chairperson: Kylie Reid (Chisholm Institute – Foundation College)

Attendees: Ifrin Fitlock (Sisterworks), Lauren Riddle (Life Without Barriers), Peter McNamara (South East Community Links [SECL]), Marziah Razi & Rachel Hashemi (Settlement Service International [SSI]), Chaw Po (Community Member), Hamish Fernando & Riny Kenyang (Department of Justice and Community Safety South East Metropolitan Region), Adwin Town (Voice of Outer South East), Coordinator Community Advocacy - CGD, Community Development Support Officer - CGD.

Apologies: Abbas Amiry (Refugee Resource Hub - Asylum Seeker Resource Centre), Jacquie McBride (Monash Health), Malkanthi Walton (South East Monash Legal Service), Palwasha Mohammad (Victorian Afghan Association Network [VAAN]), Diversity and Literacy Librarian - CGD

Item No.	Item	Lead	Action
1.	<p>Welcome, Acknowledgement of Country and Introductions</p> <p><i>We acknowledge the Traditional Custodians of this land, the Bunurong People, and pay respects to their Elders past and present.</i></p> <p><i>We recognise and respect their continuing connections to climate, Culture, Country and waters and we also pay our respects and acknowledge all Aboriginal and Torres Strait Islander peoples and their Elders present here today, in acknowledging their journey.</i></p>	Chair	
2.	<p>MAPSAAC - Term of Reference Review</p> <p>Attendance: 12 attendees in total 10 members hold voting rights (Council officers do not hold voting rights)</p> <p>Members agreed by consensus there is value in the continuation of the MAPSAAC for another three-year term and recommends to Council that it continue as an officially supported Advisory Committee until 30 June 2028.</p>	Coordinator Community Advocacy CGD	Recommendation to be made in Council Report.

	<p>The Terms of Reference was reviewed by members of the Committee with only minor changes made to update officer departmental titles and remove duplicate terminology. Recommendation made for Council to endorse Revised TOR.</p> <p>A suggestion was made to open an Expression of Interest (EOI) process to invite community members from diverse cultural backgrounds in the City of Greater Dandenong to join the committee.</p> <p>Chair expressed gratitude to all members for their contributions over the past three years and acknowledged the efforts made within their respective networks.</p>		<p>Recommendation to be made in Council Report.</p> <p>EOI process within the revised TOR allows for both targeted and broad distribution of the membership EOI opportunity.</p>
	<p>Meeting close at 10:30 am</p>	<p>Chair</p>	

Multicultural and People Seeking Asylum Advisory Committee

Terms of Reference

Date Adopted:

Review Date: 20 May 2025

Date:



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1. Purpose

The Multicultural and People Seeking Asylum Advisory Committee has been established to provide advice to Council on policies, plans and services that impact our multicultural communities. It will add value to other forms of community engagement used by Council to consult with and engage on issues relating to people seeking asylum, refugees and the broader multicultural communities. In fulfilling its purpose, the Advisory Committee will exercise a collaborative approach, seeking to engage and understand the experiences of existing and emerging groups.

2. Objectives


The objectives of the Multicultural and People Seeking Asylum Advisory Committee are to:

1. Consider and provide advice on the impact of key government initiatives, issues and programs, so Council can review services, plans, strategies and policies and advocate to all levels of government.
2. Seek to address issues impacting people seeking asylum, refugees and the broader multicultural communities.
3. Identify, and where appropriate, implement, effective ways to support engagement, interaction and capacity-building with the Greater Dandenong community.
4. Offer advice and support to Council on implementation of the 'Multicultural and People Seeking Asylum Thematic Plan' and other relevant plans.
5. Celebrate and promote the achievements of people seeking asylum, refugees and the broader multicultural communities and residents of culturally and linguistically diverse backgrounds, and the work of the Advisory Committee.
6. Develop strategic partnerships in the community, strengthening advocacy efforts for improved or new services.
7. Act in a primary partnership role with Council and the community, endeavouring to increase the understanding across the wider community of the challenges and opportunities for people seeking asylum, refugees and the broader multicultural communities.
8. Seek funding to further the objectives of this Committee and support collaborative approaches.

3. Membership Criteria

The Multicultural and People Seeking Asylum Advisory Committee will consist of no more than 15 voting members and will include representatives from the following:

- Up to five community members
- Up to ten members from relevant community groups and organisations, including standing membership from the regional Refugee Health provider and Refugee Settlement organisations.



And also, as ex officio members:

- Up to two co-opted members from State Government departments
- A senior officer from the Community Advocacy unit.
- Up to three Councillors, appointed annually in accord with a statutory process

Council staff will provide administrative support and service expertise to the Advisory Committee. At all times Council officers and staff will act in accordance with the Staff Code of Conduct.

Membership of the Advisory Committee is voluntary, and all members must be over 18 years of age.

Members of Advisory Committee may resign at any time. Vacancies which arise due to resignation or inability to attend the minimum number of meetings shall be advertised through an ongoing Expression of Interest process on Council's website.

A request received by Council for membership in addition to the appointed members will only be considered if a vacancy exists.

Provisional endorsement of applications for membership will be considered for approval at the next Committee meeting and formally submitted for endorsement by Council when the meeting minutes are noted at the scheduled public Council meeting.

If a vacancy arises less than six months before the end of the term, the Committee may resolve to leave the vacancy unfilled for the interim.


The term for any member appointed part way through the life of the Advisory Committee shall expire in line with the other members of the Advisory Committee.

4. Term of Appointment

The Multicultural and People Seeking Asylum Advisory Committee members are endorsed at a Council meeting for a three-year period until 30 June 2028. Should there be a need for the Multicultural and People Seeking Asylum Advisory Committee to continue beyond this time, a re-appointment process will be undertaken for all members, except for standing members, in accordance with the selection process outlined in these Terms of Reference.

5. Role of Multicultural and People Seeking Asylum Advisory Committee

- Committee members will be expected to demonstrate their commitment and due diligence by the preparation for, attendance at, and active participation in,



meetings and other activities of the committee. This also includes providing written feedback and endorsing minutes from previous meetings.

- It is required that each member of the Multicultural and People Seeking Asylum Advisory Committee will attend a minimum of three meetings per financial year. Inability to attend the minimum number of meetings per year will result in a vacancy to be filled in accordance with the selection process outlined in this Terms of Reference.
- At all times, act in the best interests of Council and the community.
- Act with integrity, confidentiality, and objectivity.
- No members will disseminate, disclose or share confidential or personal information that is discussed at the Multicultural and People Seeking Asylum Advisory Committee.

Councillor Representatives Role

Should a Councillor be nominated on the Multicultural and People Seeking Asylum Advisory Committee, the Councillor will:

- Be in an ex officio capacity.
- Be appointed by Council in accordance with the annual statutory Council appointments.
- Act as a link between Council and the Advisory Committee.
- At all times act in accordance with the Code of Conduct – Councillors.

Chairperson Role


The Chairperson will be selected from the voting membership of the Multicultural and People Seeking Asylum Advisory Committee by its members. The term of the chair is one year and may be extended by majority vote of the members and aligned with the term of the Advisory Committee.

The appointed Chairperson is responsible for the conduct of meetings and ensuring fair and equitable opportunities for views to be discussed by the Advisory Committee.

In the absence of the Chairperson from a meeting, the meeting will appoint an appropriate acting Chairperson.

Working Groups Role

Working Groups/Networks may be developed to implement particular actions or roles of the Advisory Committee and be established at its discretion. The establishment of working groups will be conducted under specific objectives and/or expected outcomes and timelines, which will be determined by the Advisory Committee.



The Advisory Committee will determine the role, responsibility and resourcing of working groups, retaining the authority to conclude a working group or the group's formal relationship with the Advisory Committee at its discretion or upon the achievement of its objectives.

While Working Group membership may be open to non-Advisory Group members, the Chair of any Working Group/Network shall be a member of the Advisory Committee and will report on the progress of the group to the Advisory Committee.

6. Selection Process

Call for Expression of Interest and Nominations

Membership of the Multicultural and People Seeking Asylum Advisory Committee will be achieved by calling for nominations. For the initial intake an advertisement will be placed in the local media and on Council's website. 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.

For emerging vacancies throughout the three-year term, an ongoing Expression of Interest will be available on Council's website.

Selection Panel

When the initial appointment of members of the Multicultural and People Seeking Asylum Advisory Committee is required and nominations are received, the following selection panel shall convene:

- A senior member of Council (Director – or delegated officer).
- A Council staff member from the specific service area that is relevant to the Committee.
- A representative from a local organisation, agency, or government department (provided the organisation has not nominated a representative for membership on the Advisory Committee).

All nominations will be assessed by the selection panel against the selection criteria.

A recommendation about the membership of the Advisory Committee will then be made for the consideration and endorsement of Council.

It is noted that once the Advisory Committee has been appointed, the selection panel will be disbanded.

Selection Criteria

Nominees for membership of an Advisory Committee must be able to demonstrate:

- Current engagement with the community on issues relating to multicultural, refugee and people seeking asylum communities.
- Endorsement by their own organisation, if appropriate.
- Strong community networks and linkages within Greater Dandenong.
- An ability to constructively participate in an advisory capacity.
- An ability to represent a broad range of views that reflect the diversity of the community.
- A strong understanding of the local community and its social, environmental and economic influences.
- A sound knowledge and understanding of local issues that is relevant to the interest area.
- A willingness to contribute positively to meetings in a fair and unbiased manner.
- An ability to look beyond personal interests for the benefit of the community and residents of Greater Dandenong.
- An ability and willingness to encourage participation from, and provide feedback to, the community regarding issues experienced by people seeking asylum, refugees and the broader multicultural community.
- A capacity to commit to the Advisory Committee and actively contribute for the required duration.

7. Induction


Committee meetings are noted by Council at public Council meetings and the opportunity for nominated Councillor/s to provide further information if required. Additionally, in accordance with Council's statutory reporting, an annual report (July – June) is provided to Council at a public Council meeting. A summary of actions associated with multiculturalism and people seeking asylum will be included. The nominated Councillor/s will have the opportunity to speak to the report on behalf of the Advisory Committee. Committee advice may also be provided to Council through Councillor's Infosum or a scheduled Councillor Briefing Session.

8. Meetings

Schedule and Participation

Meetings will be held quarterly for a maximum duration of two hours. A schedule of meetings will be developed and agreed to annually.

Under special circumstances, a meeting may be cancelled or re-scheduled.



All meetings shall be held either online or at a Council venue.

The Advisory Committee may engage with community members, groups, leaders, industry representatives, practitioners, and qualified experts through periodic forums. This may assist to identify priority themes or action areas as a focus for the addressing issues of relevance to people seeking asylum, refugees and the broader multicultural communities.

9. Reporting of Minutes

All meetings will have an agenda. Minutes of the meeting will record attendees, apologies, decisions and actions.

The Chairperson will oversee the preparation of the agenda in consultation with Council staff. Any member may submit agenda items prior to the finalisation and distribution of the agenda.

Council staff will provide administrative support and service expertise to the Advisory Committee and will ensure the timely preparation and distribution of agendas and minutes.

Administrative Support and Distribution of Agendas and Minutes

The management of the Advisory Committee will be overseen by the Coordinator Community Advocacy.

Administration support will be provided by Council staff to assist the Advisory Committee to function efficiently and effectively, including but not limited to servicing all scheduled Advisory Committee meetings and the timely preparation and distribution Agendas and Minutes.


All Committee Members are able to submit an Agenda item in accordance with the Terms of Reference.

Agenda items must be submitted to Council (either by the Committee Chairperson or a nominated Council Contact) no less than five (05) working days prior to the finalisation and distribution of the agenda.

The Chairperson in consultation with the (Council Officer representative) 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.



Unconfirmed Minutes will be reported to an Ordinary Meeting of Council for noting.

Attendance and Record of Minutes

All attendance, apologies, conflicts of interests, recommendations and outcomes will be recorded in the Minutes of all meetings held where a quorum is present.

The meeting will be recorded for minute taking purposes.

Administrative Support and distribution of agendas and will be overseen by Council staff from the Community Advocacy unit.

Quorum

A quorum for the advisory committee is five voting members. Decisions require more than half of the voting membership in attendance at the meeting.

Voting Rights and Decision Making

It is preferable that decisions of the Advisory Committee are made by consensus; however, there may be circumstances where a matter is decided by a vote. Each member is entitled to one vote, except that the Chairperson may exercise a casting vote.

10. Evaluation and Review

A review of the Advisory Committee will be undertaken 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 Multicultural and People Seeking Asylum Advisory Committee Terms of Reference will be reviewed prior to the appointment of a new committee by the Strategic Growth and Advocacy department and if there are changes to the document, 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.

11. Policy Adherence

Confidentiality

Information discussed, received, used or created by the Multicultural and People Seeking Asylum Advisory Committee 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 Multicultural and People Seeking Asylum Advisory Committee must act in accordance with Council's Transparency Policy and the Public Transparency Principles as outlined in the Local Government Act 2020

Freedom of Information

All documents produced by or relating to Multicultural and People Seeking Asylum Advisory Committee that are not publicly available or deemed confidential are subject to the *Freedom of Information Act 1982*.

Breaches

The Greater Dandenong City Council by formal resolution of at a Council Meeting 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.

Conflict 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.

A member who has either a material or general conflict of interest (ie. 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 Multicultural and People Seeking Asylum Advisory Committee 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 Multicultural and People Seeking Asylum Advisory Committee will be required to abide by Council's Code of Conduct - Staff (which includes volunteers) or Code of Conduct - Councillors.

Authority Constraints

The Multicultural and People Seeking Asylum Advisory Committee has no authority to:

- Act on decisions or advice without Council approval
- Expend money on behalf of Council
- Commit Council or its resources to any arrangements
- Consider any matter outside its area of reference
- Direct Council Officer in the performance of their duties.

12. Contact Details

Peter Johnstone
Coordinator Community Advocacy
City of Greater Dandenong
225 Lonsdale Street, Dandenong
PO Box 200
Dandenong 3175
Tel: 8571 1624
council@cgd.vic.gov.au

Terms and Conditions

I agree to:

- Attend Advisory Committee meetings and, if unable to attend, provide advance notice with apologies or nominate a delegate to represent your organisation or community group.
- Act in an advisory capacity by disseminating authorised information within the community and provide insight and advice into community perspectives on issues impacting people seeking asylum, refugees and the broader multicultural communities.
- Seek at all times to obtain and represent the views of the broader community.
- 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 Advisory Committee.
- Allow Council to promote my participation in the Advisory Committee in order to facilitate community feedback and participation.
- Not disseminate confidential information that is discussed at the Advisory Committee meetings as advised by the Advisory Committee chair.
- At all times act in accordance with the Agreed Meeting Etiquette.
- No members will disseminate, disclose or share confidential or personal information that is discussed at the Multicultural and People Seeking Asylum Advisory Committee.
- No members should make public comments regarding what is discussed at the Multicultural and People Seeking Asylum Advisory Committee. As per Council's Media Policy, the Mayor and the CEO are the official spokespeople on behalf of Council and any public comment that the Advisory Committee wishes to make should be discussed with Council's Media and Communications Unit in the first instance.
- Give consent for my name and email address to be made available in the public realm as a direct result of my involvement on the Multicultural and People Seeking Asylum Advisory Committee.

Greater Dandenong City Council is required to comply with the Privacy and Data Protection Act 2014 (Vic) in relation to the collection, use, storage, security and disclosure of personal information. If you have any questions or concerns about how Council handles your personal information please contact Council's Privacy Officer on 8571 5100 a copy of Council's Privacy and Personal Information Policy is available on Council's website www.greaterdandenong.vic.gov.au.

Modification or withdrawal of consent may be made in writing at any time to Council's Privacy Officer, however any changes to the use of your name or email will only apply from the date Council receives your withdrawal or modification of the consent, any information published prior is unable to be withdrawn from publication.

Signed: _____ Name: _____

Date: _____



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.



6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS

The principal purpose of this item in the Council Meeting Agenda is for Councillors to report on their attendance, observations or important matters arising from their liaison or representation with groups for which the Councillor has been formally appointed by Council. In accordance with the documented 'protocol' that applies to either liaisons or representatives, Councillors should raise matters of importance during this item. Other matters may also be reported.

If a Councillor chooses to speak, the name of the conference/event and the Councillor will be noted in the Minutes for that meeting. If a Councillor requires additional information on the conference/event to be listed in the Minutes, they must submit it in writing to a Governance staff member by 12.00pm the day following this Council Meeting.

Question time is provided to enable Councillors to address questions to members of Council staff. The guidelines for asking questions at a Council meeting are included in the current Governance Rules.

Councillors have a total of 15 minutes each to report on their attendances at meetings, conferences or events and to ask questions of Council staff.



7 URGENT BUSINESS

No business may be admitted as urgent business unless it:

- a) relates to or arises out of a matter which has arisen since distribution of the Agenda; and
- b) cannot safely or conveniently be deferred until the next ordinary meeting and unless agreed to by a majority of those Councillors present at the meeting.



8 CLOSE OF BUSINESS