

# Agenda

## Council Meeting

Monday 18 May 2026, 7:00 pm

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

greaterdandenong.vic.gov.au

## Council Meeting Details

At the time of printing this Agenda, the Council Meeting to be held on Monday 18 May 2026, 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 Sophaneth (Sophie) Tan**

**Deputy Mayor Phillip Danh**

**Cr Isabella Do**

**Cr Lana Formoso**

**Cr Rhonda Garad**

**Cr Alice Phuong Le**

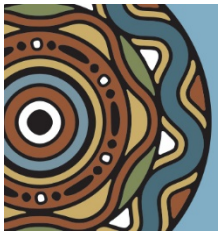
**Cr Jim Memeti**

**Cr Bob Milkovic**

**Cr Sean O'Reilly**

**Cr Loi Truong**

**Cr Melinda Yim**



**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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# 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 2025-29 (Council Plan 2025-29 | 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 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.*

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 Mr Rabi Gunaratnam, an Elder of the Wesley Baptist Church.

## 1.5 CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

Meeting of Council held 20 April 2026.

### Recommendation

**That the Minutes of the Meeting of Council held 20 April 2026 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.

# 2 OFFICERS REPORTS - PART 1

## 2.1 PETITIONS AND JOINT LETTERS

### 2.1.1 Petitions and Joint Letters

**Responsible Officer:** Manager Governance, Legal & Risk
**Attachments:** 1. Petitions & Joint Letters [**2.1.1.1** - 6 pages]

## Officer Recommendation

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

## Executive Summary

1. Council receives a number of petitions and joint letters on a regular basis that deal with a variety of issues which have an impact upon the City.
2. Issues raised by petitions and joint letters will be investigated and reported back to Council if required.
3. A table containing all details relevant to current petitions and joint letters is provided in Attachment 1. It includes:
   a) the full text of any petitions or joint letters received;
   b) petitions or joint letters still being considered for Council response as pending a final response along with the date they were received; and
   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 one (1) new petition prior to the Council Meeting of 18 May 2026 as follows:
   - 37 proponents are raising concerns about insufficient parking on Egan Road, Dandenong, particularly in relation to impacts on local businesses. This petition has been referred to the relevant Council Business Unit/s for consideration.

   *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 |
|---|---|---|---|---|
| 16/03/2026 | **Parking Issues at Osborne Street, Dandenong**<br><br>Local residents have raised concerns about ongoing parking issues in Osborne Street. These concerns fall under the remit of a number of departments within Greater Dandenong City Council. | 23 proponents | Completed | Responsible officer: Executive Director City Futures<br><br>Outcome letter sent to head petitioner **16/04/2026**<br><br>*"We recently received a petition from residents of Osborne Street, Dandenong regarding on-street parking availability and are writing to you as the lead petitioner.*<br><br>*We acknowledge that parking can be challenging in high-demand areas and appreciate residents raising these concerns.*<br><br>*Council conducted site inspections at various times during March, which found on-street parking occupancy was generally below 50%, with spaces consistently available. Based on these observations, parking restrictions are not considered necessary at this stage.*<br><br>***How Council manages on-street parking***<br>*Council uses tools such as time-based restrictions and parking fees where appropriate. However, residential parking permits are not used, as on-street parking is public space that must be shared. Permits can limit access for visitors and service vehicles and may be misused or ineffective.*<br><br>*While on-street parking can affect property access, it also supports residents and visitors and helps calm traffic and improve safety.*<br><br>*On-street parking is available to all drivers, provided vehicles are parked legally in accordance* |

| Date Received | Petition Text (Prayer) | No. of Petitioners | Status | Responsible Officer Response |
|---|---|---|---|---|
| | | | | *with the Victorian Road Rules. In general, vehicles must:*<br>• *Allow 3 metres clearance opposite crossovers, parked vehicles and solid white lines*<br>• *Not block crossovers (except for up to 2 minutes for pick-up/drop-off)*<br>• *Park as close to the kerb as practicable*<br>*Residents are encouraged to report illegal parking to Council for prompt action."* |
| 08/04/2026 | **Parking Machine Issues Langhorne Street, Dandenong**<br><br>Local residents, along with a local business owner, have raised concerns about issues associated with the new parking machine installation on Langhorne Street, Dandenong including the inaccessibility for residents. | 111 proponents | Completed | Responsible officer: Executive Director City Futures<br><br>Outcome letter sent to head petitioner **16/04/2026:**<br><br>*"Thank you for contacting Council regarding the parking meters near your business.*<br><br>*I understand you have corresponded with Council officers and feel the responses have not been sufficiently customer-focused. I appreciate you sharing this feedback.*<br><br>*As advised, Council is upgrading parking meters to accept card and mobile payments while retaining some cash-accepting meters to support all users. Cash meters remain available within 50 metres of your shop on the eastern side of Langhorn Street and in the Langhorne Street car park, where parking is also lower cost.* |

| Date Received | Petition Text (Prayer) | No. of Petitioners | Status | Responsible Officer Response |
|---|---|---|---|---|
| | | | | *To assist further, additional signage identifying cash-accepting meters will be installed on Langhorne Street within the next 30 days.*<br>*You suggested introducing 15-minute free parking. While we understand the intent, this is not supported. Short-stay free parking typically requires increased enforcement and often results in more fines due to unintentional overstays, leading to greater dissatisfaction. It can also create pressure for visitors, limiting the time they spend in local businesses.*<br><br>*For these reasons, a 15-minute free parking period is unlikely to improve customer experience and may lead to increased frustration.*<br>*Thank you again for your feedback."* |
| 10/04/2026 | **Noise Nuisance from Vehicle Stud Road, Dandenong**<br><br>Local residents have raised concerns regarding noise nuisance coming from a vehicle located at a property on Stud Road, Dandenong. | 13 proponents | Completed | Responsible officer: Executive Director City Futures<br><br>Outcome letter sent to head petitioner **21/04/2026:**<br><br>*"Thank you for contacting Council regarding a vehicle at a property on Stud Road, Dandenong.*<br><br>***Regulatory responsibilities***<br><br>• *Unregistered vehicles being driven are a Victoria Police matter.*<br><br>• *Emissions and excessive exhaust noise may fall under the EPA.*<br><br>• *Council may investigate unregistered vehicles parked on a road under Local Laws, depending on circumstances.* |

| Date Received | Petition Text (Prayer) | No. of Petitioners | Status | Responsible Officer Response |
|---|---|---|---|---|
| | | | | ***Noise nuisance*** *Council assesses noise complaints under the Public Health and Wellbeing Act 2008 (Vic). A noise must be injurious to health or offensive, considering its nature, duration, timing and impact—not simply annoying.*<br><br>*To assess this, you must complete a noise nuisance diary documenting frequency, duration, timing and impacts. Please also note whether the vehicle is being driven or is stationary while producing noise. Intermittent vehicle use does not automatically constitute a nuisance.*<br><br>***Property details***<br><br>• *Vehicle is parked at a Stud Road property*<br>• *Owner resides at the address*<br><br>*Please include the specific address or unit number (if known) with your diary.*<br><br>***Next steps***<br><br>1. *Complete the attached noise diary (dates, times, duration, impacts).*<br>2. *Return it after the recording period.*<br>3. *Provide any additional details, including whether the vehicle was moving or stationary.*<br><br>*Council will review the diary and determine if further action is available."* |

| Date Received | Petition Text (Prayer) | No. of Petitioners | Status | Responsible Officer Response |
|---|---|---|---|---|
| 15/04/2026 | **Retention of Squash Court Facilities at Dandenong Oasis**<br><br>Community members are requesting the retention of the squash court facilities at Dandenong Oasis. | 140 proponents | Completed | Responsible officer: Executive Director Community Strengthening<br><br>Outcome letter sent to head petitioner **13/04/2026:**<br><br>*"Thank you for your petition, signed by 140 community members, seeking retention of the squash courts at Dandenong Oasis alongside the table tennis centre.*<br><br>*We recognise the long-standing value of these facilities to users. The Dandenong Wellbeing Centre has been developed over several years, informed by more than 2,400 engagements across four consultation rounds (2019–2021), including broad community and stakeholder input. Targeted outreach to squash users was also undertaken, although responses were limited.*<br><br>*As previously advised, the decision not to include squash courts was made some years ago and communicated at the time. This reflected several factors, including a long-term decline in participation, while acknowledging the importance of the facility to current users.*<br><br>*Existing courts will remain until the new centre opens in late 2027. We note travel concerns; however, nearby alternatives such as Carrington Park and Monash University squash clubs offer public access.*<br><br>*The project has followed Council's standard governance and reporting processes, with further information available on Council's website.* |

| Date Received | Petition Text (Prayer) | No. of Petitioners | Status | Responsible Officer Response |
|---|---|---|---|---|
| | | | | *At Council's request, a cost estimate is being prepared to inform consideration of a possible detailed feasibility study into retaining squash facilities. This is expected in June 2026, with any decision resting with Council.*<br><br>*We appreciate the advocacy of the community. While squash courts are not included, the new centre is designed to broaden health and recreation opportunities for the wider community."* |
| 16/04/2026 | **Parking shortages impacting local businesses in Egan Street, Dandenong**<br><br>Local business owners have raised concerns that insufficient parking in Egan Street, Dandenong and surrounding areas is impacting customer access and contributing to reduced patronage. | 37 proponents | In Progress | Responsible officer: Executive Director City Futures |

# 2.2 STATUTORY PLANNING APPLICATIONS

## 2.2.1 Town Planning Application – No. 9 Newcomen Road and 2 Regal Drive, Springvale (Planning Application No. PLA25/0261)

**Responsible Officer:** Executive Director City Futures

**Attachments:**
1. Council Report Attachment- Assessed Plans [**2.2.1.1** - 6 pages]
2. Council Report Attachment Location of objectors A13570912 [**2.2.1.2** - 1 page]

## Application Summary

| | |
|---|---|
| Applicant: | One Studio Melbourne Architecture |
| Proposal: | Amendment to planning permit 2000/0561 which allows for the use of the site at 9 Newcomen Road, Springvale as a Place of Assembly (Community Centre) with a reduction in the car parking requirements. The amendment seeks to expand the use into 2 Regal Drive, Springvale, amend the permit preamble, amend the endorsed plans, alter condition 4 (hours of operation) and 7 (patron numbers). |
| Zone: | Industrial 1 Zone |
| Overlay: | Design and Development Overlay Schedule 6 |
| Ward: | Springvale North |

1. This application has been brought before the Council because it has received eleven (11) objections during the advertising process.
2. The application proposes to amend planning permit 2000/0651, which allows for the use of the site at 9 Newcomen Road, Springvale as a Place of Assembly (Community Centre) with a reduction in the car parking requirements. The amendment seeks to expand the use into 2 Regal Drive, Springvale, amend the permit preamble, amend the endorsed plans to construct a new temple, alter Condition 4 (hours of operation) and Condition 7 (patron numbers).
3. A permit is required pursuant to;
    - Clause 33.01-1 (Industrial 1 Zone) of the Greater Dandenong Planning Scheme for use of the land for place of assembly.
    - Clause 33.01-4 (Industrial 1 Zone) of the Greater Dandenong Planning Scheme for buildings and works.
    - Clause 43.02-2 (Design and Development Overlay) of the Greater Dandenong Planning Scheme for buildings and works, and to construct a fence exceeding 1.5 metres in height.
4. This report recommends that the amendment be approved, subject to additional conditions, and that a Notice of Decision to Grant a Permit be issued.
5. If the applicant were to make an application for review to the Victorian Civil and Administrative Tribunal against Council's decision, the appeal could cost Council in the order of $30,000

.

## Objectors Summary

6. 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.
7. Eleven (11) objections were received to the application. Issues raised generally relate to matters of:
    - Noise
    - Air pollution
    - Building height
    - Parking and Traffic
    - Fire risk
    - Litter
    - Overlooking
    - Overshadowing
    - Conflict with trucks for Industrial uses in the area
    - Sensitive use encroachment into Industrial area (reverse amenity impacts)

## Recommendation Summary

8. As assessed, the proposal is consistent with and appropriately responds to the provisions of the Greater Dandenong Planning Scheme. This report recommends that the application be supported, that 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.

## Subject Site and Surrounds

### *Subject Site*

9. The subject site consists of two (2) properties: 9 Newcomen Road and 2 Regal Drive Springvale.
10. The existing use of land allowed by planning permit 2000/0651 applies to 9 Newcomen Road. This property is located on the corner of Newcomen Road and Regal Drive. It is approximately 1516.6 square metres in an irregular shape and currently contains an existing Place of Assembly. There is a 2.5 metre wide sewerage easement along the eastern and southern boundaries.
11. A 2.3 metre high ornamental fence surrounds the eastern and southern boundaries. There is an ornamental gate on the southern and eastern boundary. The most recent endorsed plans show 10 car parking spaces on the site within the eastern and southern setbacks.
12. This application proposes to extend the use of land for a place of assembly into the property at 2 Regal Drive. This property is located to the immediate north of 9 Newcomen Road, on the western side of Regal Drive. It is approximately 583 square metres in a rectangular shape. The site contains 2 adjoining warehouse buildings, within a shared car parking hardstand along the frontage.

13. 2 Regal Drive has been subdivided and is made up of lot 1, lot 2 and common property along the frontage. There is a 2.5 metre wide sewerage easement along the eastern boundary and party wall easements on the south, west and northern boundaries.

### *Surrounding Area*

14. The site is located in an Industrial 1 Zone northwest of the Springvale Activity Centre. The area is characterised by a wide mix of uses including places of worship, warehouses, bakeries, a funeral parlour, indoor recreation, light industry, and a concrete batching plant.

15. Building design is as expected for an established industrial and commercial area, with a mixture of brick and cement cladding, buildings with a varied front setback along the street, and car parking located predominantly within the front setback.

### *Locality Plan*




## Background

### *Previous Applications*

16. A search of Council records revealed that Council has previously considered the following planning applications for the site:

- 2000/0561 issued on 13 February 2001 for the use of the site as a Place of Assembly (Community Centre) with a reduction in the car parking requirements.
- PLN01/0394 issued on 10 September 2001 for place of assembly extension (Gates & fences with ornamental entry).
- PLN10/0850 issued on 18 May 2011 for buildings and works comprising the construction of a verandah.

## Proposal

17. The application proposes to amend planning permit 2000/0651, which allows for the use of the site at 9 Newcomen Road, Springvale as a Place of Assembly (Community Centre) with a reduction in the car parking requirements. The amendment seeks to expand the use into 2

Regal Drive, Springvale, amend the permit preamble, amend the endorsed plans to construct a new temple, alter Condition 4 (hours of operation) and Condition 7 (patron numbers).

18. The proposal is outlined as follows:

**Permit preamble**

19. Amend from:

    Use of the site as a Place of Assembly (Community Centre) with a reduction in the car parking requirements.

20. To:

    Use and development of the land as a Place of Assembly

**Address**

21. Amend from:

    9 Newcomen Road Springvale

22. To:

    9 Newcomen Road Springvale and 2 Regal Drive, Springvale.

**Amend condition 4**

23. Amend from:

    The use may operate only between the hours of:

    - 9.00am to 5.00pm Monday to Friday; and
    - 9.00am to 9.00pm Saturdays;

    unless the Responsible Authority gives consent in writing.

24. To:

    The use at 9 Newcomen Avenue, Springvale may operate only between the hours of:

    - 9.00am to 5.00pm Monday to Friday; and
    - 9.00am to 9.00pm Saturdays; and
    - 9.00am to 5.00pm Sunday

    unless the Responsible Authority gives consent in writing.

**Amend condition 7**

25. Amend from:

    No more than forty (40) persons (including volunteers) shall be on the premises at any one time, without the further written consent of the Responsible Authority.

26. To:

    No more than fifty-two (52) persons (including volunteers) shall be on the premises at any one time, without the further written consent of the Responsible Authority.

**Endorsed plans**

27. It is proposed to amend the endorsed plans to show expansion of the use into 2 Regal Drive, Springvale, and construct a new temple building on the land at 2 Regal Drive.

28. The temple building will be 18.0 metres high, comprising of 3 levels plus one mezzanine floor. Each level will contain comprise of worship space and toilets.

29. The ground floor will be 6.8m in height with a mezzanine floor that has a floor to ceiling height of 2.4 metres.

30. Levels 1 and 2 will be 3 metres high. The combined height of the three levels plus the mezzanine floor is 14.7 metres. An additional height of 3.95 metres is the height of the roof space within a gable roof form.
31. Balconies to level 1 and level 2 will overlook Regal Drive.
32. The building will be set back 9.8 metres from the front boundary and 2.5m from the side and rear boundaries. A 1 metre to 1.1 metres wide landscape buffers are provided along the side and rear boundaries.
33. The built form adopts distinctive Chinese architectural elements such as the curved and decorated roofs on each level.
34. A 2.3 metre high brick fence with decorative top is proposed along the front boundary.
35. A sealed car park is proposed within the front of the site. It will accommodate three (3) on-site car spaces. Access will be via the existing crossover that will remain unaltered.
36. Car parking on 9 Newcomen Road will be altered to include nine (9) car parking spaces accessed via the crossover to Newcomen Road and five (5) car parking spaces accessed via the crossovers off Regal Drive.
37. Overall, the subject site will contain fourteen (14) car parking spaces.
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 under the following clauses;
    - Clause 33.01-1 (Industrial 1 Zone) of the Greater Dandenong Planning Scheme for use of the land for place of assembly.
    - Clause 33.01-4 (Industrial 1 Zone) of the Greater Dandenong Planning Scheme for buildings and works.
    - Clause 43.02-2 (Design and Development Overlay) of the Greater Dandenong Planning Scheme for buildings and works, and to construct a fence exceeding 1.5 metres in height.

### *Zoning Controls*

41. The subject site is located in an Industrial 1 Zone, as is the surrounding area.
42. The purpose of the Industrial 1 Zone outlined at Clause 33.01-1 is:
    - *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
    - *To provide for manufacturing industry, the storage and distribution of goods and associated uses in a manner which does not affect the safety and amenity of local communities.*
43. Pursuant to Clause 33.01-1 a permit is required for the use of the land for place of assembly.
44. Pursuant to Clause 33.01-4 a permit is required for buildings and works.

### *Overlay Controls*

45. The subject site is located in a Design and Development Overlay Schedule 6.

46. The purpose of the Design and Development Overlay outlined at Clause 43.02 is:

    - *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
    - *To identify areas which are affected by specific requirements relating to the design and built form of new development.*

47. Design objectives outlined at Clause 1.0 of Schedule 6 are:

    - *To implement the Springvale Activity Centre Structure Plan (2017) and the Springvale Activity Centre Building Heights and Setbacks Study (2016) to maintain and create a strong and distinct image of the Springvale Major Activity Centre.*
    - *To encourage higher density development, whilst maintaining the fine grain rhythm at street level, and achieve a transition down in scale to reduce amenity impacts to the surrounding established residential areas.*
    - *To ensure the height and setbacks of development delivers a high quality public realm which maintains sunlight and comfortable wind conditions.*
    - *To encourage high quality buildings and ensure building separation and setbacks achieve high levels of external and internal amenity for occupants, visitors and the general public which may require consolidation of sites.*
    - *To enhance the amenity and appearance of the industrial area (Precinct 11).*

48. Pursuant to Clause 44.02-2 a permit is required for buildings and works, and to construct a fence exceeding 1.5 metres.

### *Municipal Planning Strategy*

49. The Municipal Planning Strategy at Clause 02 of the Greater Dandenong Planning Scheme includes the following policy relevant to this application:

    - Clause 02.03-1 Settlement (activity centres)
    - Clause 02.03-3 Environmental risks and amenity (land use compatibility)
    - Clause 02.03-5 Built environment and heritage (Design, ESD)
    - Clause 02.03-7 Economic Development
    - Clause 02.03-8 Transport

### *Planning Policy Framework*

50. The Planning Policy Framework of the Greater Dandenong Planning Scheme includes the following policy relevant to this application:

    - Clause 11.03-1L Springvale Major Activity Centre
    - Clause 13.05-1S Noise management
    - Clause 13.06-1S Air quality management
    - Clause 13.07-1S Land use compatibility
    - Clause 13.07-1L Land use compatibility- Greater Dandenong
    - Clause 15.01-1S Urban Design
    - Clause 15.01-1R Urban Design Metropolitan Melbourne
    - Clause 15.01-1L Urban Design Greater Dandenong
    - Clause 15.01-1L Urban Design in commercial and industrial areas

- Clause 15.01-2S Building Design
- Clause 15.01-2S Building Design- Greater Dandenong
- Clause 15.01-2L Environmentally Sustainable Design
- Clause 17.03-1S Industrial Land Supply
- Clause 17.03-1L Industrial Land Supply- Greater Dandenong
- Clause 18.01-3R Sustainable and Safe Transport- Metropolitan Melbourne
- Clause 18.01-3L Sustainable and safe transport- Greater Dandenong
- Clause 19.02-3S Cultural facilities
- Clause 19.02-3R Cultural facilities- Metropolitan Melbourne
- Clause 19.02-4S Social and cultural infrastructure

### *Particular Provisions*

51. The provisions outlined at Clause 52.06 for Car Parking need to be considered. The purpose of this provision are:

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

52. Pursuant to Clause 52.06-2 before the floor area or site area of an existing use is increased or before the patron numbers are increased , the minimum number of car parking spaces required under clause 52.06-5 must be provided to the satisfaction of the responsible authority.

53. Car parking design standards are set out at Clause 52.06-9.

### *General Provisions*

54. 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

55. Covenant P712233C applies to 2 Regal Drive and Covenant R082944U applies to 9 Newcomen Road. Both covenants prohibit use of the land for car wrecking, scrap metal, panel beating or mining plant. The proposal will not breach the covenants.

## Links to the Community Vision and Council Plan

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

- Embrace diversity and multiculturalism.

57. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - Strategic objective 1: A socially connected, safe and healthy city
    - Strategic objective 2: A city that respects and celebrates diversity, our history and the arts.

## Diversity, Access and Equity

58. 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

59. 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

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

## Referrals

61. The application was not required to be referred to any external referral authorities pursuant to section 55 of the *Planning and Environment Act* 1987. However, the application was referred to Southeast Water under Section 52 (notice provisions) of the *Planning and Environment Act* 1987 due to proximity of the works to the sewerage easement. Southeast Water advised that the applicant will need to seek separate approval for works over their easement.
62. The application was internally referred to the following Council departments for their consideration:

| Internal Council Department | Response |
|---|---|
| Asset Planning | No objection, subject to conditions |
| Civil Development | No objection, subject to conditions |
| ESD | No objection, subject to conditions |
| Planning Compliance | No objection, no conditions |
| Transport | No objection, subject to conditions |

63. The comments provided were considered in the assessment section of the application.

## Advertising

64. 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 facing Regal Drive.

65. The notification has been carried out correctly. Council has received eleven (11) objection(s) to date.

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

## Summary of Grounds of Submissions/Objections

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

- **Noise**

  *The proposal only results in an additional twelve (12) patrons on site at any one time. The design and layout of the site will require most patrons to be inside the building while on the premises, therefore, it is not considered that the proposal will result in adverse amenity impacts by way of noise. Furthermore, the site is located in an Industrial 1 Zone, adjacent to a railway line carrying freight, therefore, it is not considered that the additional twelve (12) patrons will cause unreasonable noise given the site context.*

- **Air pollution due to incense burning**

  *Incense burning on the site forms part of an established and intermittently undertaken cultural practice associated with the existing place of assembly, a use already authorised by the current planning permit. As the burning occurs outdoors, any resulting emissions are infrequent, low-intensity and are readily dispersed within a naturally ventilated environment. Permit conditions can ensure that the proposed use does not impact on the amenity of the area by way of emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, wastewater, waste products, grit or oil.*

- **Building height**

  *The proposed buildings and works exceed the preferred maximum height specified in Design and Development Overlay Schedule 6 (DDO6) by 2.7 metres. In this instance, the height variation is considered acceptable given the design and site context as follows;*

  - *The wall height of the building complies with the maximum height requirements, with only the roof structure exceeding 15.4 metres. The roof structure is a hipped roof tapering up to the centre. Therefore, the portion of the building height exceeding the preferred maximum height is recessive and will not be visible from the street.*
  - *There are other examples of built form exceeding the preferred maximum height in the area including:*
    - *2-4 Parsons Avenue (place of worship with a maximum height of approximately 21.8 metres)*
    - *8-10 Regal Drive (Concrete batching plant silos with a maximum height of approximately 18.5 metres)*

  *Therefore, it is not considered that the proposed height variation will negatively impact on the character of the area.*

- **Parking and Traffic**

  *The site provides double the amount of car parking spaces than is currently required by the Greater Dandenong Planning Scheme. It is noted that Planning Scheme amendment VC277, introduced by the Victorian Government on 18 December 2025, reduced the statutory parking rates due to close proximity of the site to public transport. In accordance with the updated requirements, the proposal now delivers double the car parking provision required under the current rates. Accordingly, the proposed parking provision is considered to be more than adequate for the needs of the site. The application is only proposing an additional twelve (12) patrons at any one time, therefore, given the site is within an established area, it is considered that the established road network can accommodate the negligible increase in traffic that would be generated by this proposal.*

- **Fire risk associated with burning incense and candles**

  *Burning incense and candles forms part of an established cultural practice associated with the existing place of assembly, which is already permitted under the current planning permit. Risks associated with incense and candle use can be effectively managed through standard, well-established safety measures by the operator.*

- **Litter**

  *The proposed use is not one which generates litter. Bin storage areas are shown on the site plan and permit conditions can ensure the site is always kept clean and tidy.*

- **Overlooking**

  *The site is not adjacent to any residential uses. The nearest residential area is more than 100 metres to the southwest on the opposite side of the railway line. Furthermore, the building is designed to facilitate internal views, therefore, external windows on the north, west and south are limited to highlight windows and small ornamental windows. Therefore, it is not considered that the proposal will result in any unreasonable overlooking impacts.*

- **Overshadowing**

  *The proposed buildings and works are located on the north of the existing place of assembly at 9 Newcomen Road and therefore, will not result in any unreasonable overshadowing on neighbouring properties.*

- **Conflict with trucks for Industrial uses in the area**

  *The proposed expansion only results in an additional 12 patrons attending the site. The proposal provides more than the required car parking within the boundaries of the site, most of which are accessed via the crossover on Newcomen Road. Therefore, it is anticipated that most patrons will park within the boundaries of the site. Pedestrian access is provided within the site to the location of the proposed building at 2 Regal Drive, therefore, most patrons will access the site via Newcomen Road. Given that Newcomen Road is a thoroughfare to a residential area, it is not considered that the proposed expansion will result in conflict with trucks in the area.*

- **Sensitive use encroachment into Industrial area (reverse amenity impacts)**

  *The site is within an older industrial pocket, within close proximity to the Springvale Activity Centre and train station. Surrounding land uses in this precinct have evolved over time and several established non-industrial uses already occur in the area, including the following:*

  - *7 Newcomen Road (Place of worship)*
  - *2-4 Parsons Avenue (Place of worship)*

- *1-3 Regal Drive (Place of worship)*
- *8 Parsons Avenue (place of assembly)*
- *10A Parsons Avenue (indoor recreation)*

*While the industrial zoning of the subject site and the broader industrial-zoned area in which it is located are intended to be retained, the surrounding residential land is identified for transition under the Train and Tram Zone Program and to be incorporated into the new Housing Choice and Transport Zone allowing higher density residential development. This signals a long-term strategic shift toward more sensitive land uses, including higher-density housing, in locations close to transport, jobs and services even where these areas are in proximity to existing industrial uses.*

*Given that the proposal is only seeking a small expansion (12 additional patrons) on an existing approved use, together with the surrounding established similar non industrial uses, it is considered that the proposal does not impose any additional limitations on the existing industrial uses by way of reverse amenity impacts.*

## Assessment

67. The proposed amendments have been assessed against the relevant provisions of the Greater Dandenong Planning Scheme, including the purpose and intent of the Industrial 1 Zone. Council officers find that the proposal is acceptable and would not result in any impact to the amenity of adjoining or surrounding land.

68. An assessment against each of the proposed changes is provided below.

### *Use*

69. The expansion of the use of land for a place of assembly into the neighbouring site at 2 Regal Drive is considered acceptable given the scale and intensity of the expansion, the location of the site and the surrounding land uses.

70. The site is located at the fringe of an older industrial pocket, within close proximity to the Springvale Activity Centre and train station. Surrounding land uses in this precinct have evolved over time and several established non-industrial uses already occur in the area, including the following:

- 7 Newcomen Road (Place of worship)
- 2-4 Parsons Avenue (Place of worship)
- 1-3 Regal Drive (Place of worship)
- 8 Parsons Avenue (place of assembly)
- 10A Parsons Avenue (indoor recreation)

71. The surrounding residential area is also identified for transition as part of the Train and Tram Zone Program. The site will be in close proximity to the newly proposed Housing Choice and Transport Zone, signalling a long-term strategic shift toward more sensitive land uses and higher-density housing close to transport, jobs and services, even where these areas interface with existing industrial uses.

72. The expansion of the use from its existing operation at 9 Newcomen into 2 Regal Drive is minimal as it only results in an additional twelve (12) patrons on site, and one additional day of operation on Sundays. Pedestrian access has been provided to allow internal access between

2 Regal Drive and 9 Newcomen Street, and the proposal exceeds the car parking requirements of the Greater Dandenong Planning Scheme (further discussed below).

73. The expansion will support the ongoing use of the land as a social and cultural facility, consistent with Clause 19.02-4S of the Greater Dandenong Planning Scheme. Furthermore, the proposal will build upon the existing cultural identity of the Springvale Activity Centre.

### *Development*

74. The buildings and works proposed are appropriate in the context of this site and surrounding area. The design is in keeping with the existing temple at 9 Newcomen Road, and complementary to other places of worship with ornate detailing in the area.

75. The proposed buildings and works exceed the preferred maximum height specified in Design and Development Overlay Schedule 6 (DDO6) by 2.7 metres. The preferred maximum height is 15.3 metres, however, the proposed building is 18 metres high. In this instance, the height variation is considered acceptable given the design and site context as follows:

    - The wall height of the building complies with the maximum height requirements, with only the roof structure exceeding 15.4 metres.
    - The roof structure is a hipped roof tapering up to the centre.

76. The portion of the building height exceeding the preferred maximum height is recessive and will have a minimal impact on the street.

77. There are also other examples of built form exceeding the preferred maximum height in the area including:

    - 2-4 Parsons Avenue (place of worship with a maximum height of approximately 21.8 metres)
    - 8-10 Regal Drive (Concrete batching plant silos with a maximum height of approximately 18.5 metres)

78. Therefore, it is not considered that the proposed height variation will negatively impact on the character of the area.

79. Overall, the proposed building incorporates high levels of articulation through variation of colours and materials. It is considered that the proposed built form is visually appropriate and positively contributes to the streetscape.

80. The proposed fence along the eastern boundary of 2 Regal Drive is considered acceptable as it is in keeping with the existing fence along the eastern and southern boundaries of 9 Newcomen Road.

81. Given there is no public pedestrian pathway on the western side of Regal Drive, the development appropriately includes a separated pedestrian pathway within the site through 9 Newcomen Road to the proposed development at 2 Regal Drive. Therefore, it is considered that the proposal provides suitable pedestrian links.

### *Site Layout*

82. The site comprises three allotments and common property. The proposed layout relies on shared parking, access and circulation across all lots, and a building constructed across two lots and within the common property. Therefore, the use cannot operate effectively if the lots remain separate. Requiring consolidation of the lots prior to commencement ensures the land functions as a single planning unit, secures the ongoing availability of shared access and parking, and avoids future fragmentation that could undermine the approved arrangement. Permit conditions can require consolidation.

### *Car-Parking and patron numbers*

83. The applicant is proposing a maximum of fifty-two (52) patrons across the whole subject site at any one time.

84. Pursuant to Clause 52.06 of the Greater Dandenong Planning Scheme, the subject site is located in Category 2 of Clause 52.06 – Car Parking. Therefore 0.15 car parking spaces are required per patron.

85. Seven (7) car parking spaces are required for the overall use. Fourteen (14) car parking spaces are shown on the plans to be provided, therefore, the proposal exceeds the car parking requirements of the Greater Dandenong Planning Scheme.

86. It is noted that Planning Scheme amendment VC277, introduced by the Victorian Government on 18 December 2025, reduced the statutory parking rates due to close proximity of the site to public transport. In accordance with the updated requirements, the proposal now delivers double the car parking provision required under the current rates, and therefore, a planning permit is no longer required for a reduction in car parking. Therefore, it is recommended that the permit preamble be amended to delete reference to a reduction in car parking.

### *Bicycle Facilities*

87. Pursuant to Clause 52.34 of the Greater Dandenong Planning Scheme, the proposed expansion requires 4 additional bicycle spaces to be provided (1 for staff and 3 for visitors). The plans show 4 additional bicycle spaces within the site.

### *Environmentally Sustainable Development*

88. A review of the Sustainability Management Plan and town planning drawings submitted with the application finds that in the context of this development, this proposal satisfies the expectations for environmental sustainability. The proposal includes design initiatives such as rainwater tanks, efficient fittings and fixtures, electric hot water. Subject to conditions, it is considered that the proposal achieves best practice as set out in Clause 15.01-2L Environmentally Sustainable Design of the Greater Dandenong Planning Scheme.

| **BESS Information Summary**<br>**Dwelling Type: Non-residential** | **Project Overall Score: 54%** | | |
|---|---|---|---|
| | **Fail** | **✓ Best Practice** | **Design Excellence** |
| | **(<49%)** | **(50-69%)** | **(>70%)** |

| **BESS Category** | **Score** | **Initiatives** |
|---|---|---|
| **Management** | 0% | |
| | | • DTS/JV3 modelling undertaken for building (conditioned)<br>• Façade calculator |
| **Water** | 80% | |
| | | • High WELS star rated water fittings, fixtures and appliances<br>• Stormwater design to incorporate on-site water quality treatment systems including proprietary products and rainwater tanks<br>• Potable water consumption reduced by 53% compared to same building following minimum standards |
| **Energy** | 72% | |
| | | • Requires update<br>• Commitment to improve energy consumption by 10% to all office areas above minimum NCC requirements for energy efficiency<br>• High efficiency heating, cooling and hot water systems specified |

| | | |
|---|---|---|
| **Indoor Environment Quality** | 54% | |
| | | • Daylight assessment |
| **Transport** | 37% | |
| | | • 50% more staff bicycle parking than minimum planning requirements to the warehouses with offices.<br>• 50% more visitor bicycle parking spaces than minimum planning requirements |
| **Waste** | 66% | |
| | | • Building design enables convenient disposal of waste for recycling. |
| **Urban Ecology** | 12% | |
| | | • Communal open spaces provided for workers<br>• 5% of the site is landscaped, including retention of existing vegetation |
| **Innovation** | **0%** | |
| | | |

## Conclusion

89. Overall Council officers find that the proposal complies with the relevant provisions of the Planning Scheme with the following recommendations outlined below.

90. It is recommended that the following amendments to the permit be made:

| Permit detail | Recommendation |
|---|---|
| Permit address | Amend to:<br>*Lot 3 LP 215489, 9 Newcomen Road Springvale and Lot 1, 2 and common property on PS307626V, 2 Regal Drive, Springvale.* |
| Permit preamble | Amend to:<br>*Use and development of the land as a Place of Assembly* |
| Add conditions as 1-2 and renumber subsequent conditions | Condition 1:<br>*Prior to endorsement of plans and prior to construction of the building approved under this amended permit PLA25/0261, amended plans to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The amended plans must be drawn to scale with dimensions. The amended plans must be generally in accordance with the plans submitted and assessed with the application but modified to show:*<br>• *Annotation of the proposed hot water system as per SMP ,*<br>• *Annotation of the proposed heating and cooling systems as per SMP ,*<br>• *Any other changes as required under the revised SMP ,*<br>• *The provision of disabled parking on site. The proportion of spaces to be allocated as disabled spaces must be in accordance with Australian Standard AS2890.6-2009 (disabled) and the Building Code of Australia.*<br><br>Condition 2: |

| | |
|---|---|
| | *The prior to construction, 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, commitments and assessment tool inputs included in the SMP (prepared by Melbourne Sustainability Consultants, dated 8 July 25) but modified to include:*<br>• *Submission of completed energy efficiency assessment (Part J) model that validates the commitment to meet the buildings thermal performance in accordance with NCC requirements and completed façade calculator ,*<br>• *Revised BESS assessment that includes:*<br>  • *Selection of Management Credit 2.3, updated energy section in line with JV3/DTS*<br>  • *Revised energy section that includes estimated energy performance figures in accordance with the completed energy efficiency (JV3) assessment model.*<br>  • *Any other changes in line with updates to the Town Planning Drawings, as required.*<br>*The provisions, recommendations and requirements of the approved SMP must be constructed and complied with to the satisfaction of the Responsible Authority. No alterations to the approved SMP must occur without prior written consent from the responsible authority.* |
| Amend condition 6 (previously condition 4) to allow Sunday operation. | Condition 6 (previously condition 4):<br>*The use may operate only between the hours of:*<br>*9.00am to 5.00pm Monday to Friday; and*<br>*9.00am to 9.00pm Saturdays; and*<br>*9.00am to 5.00pm Sunday*<br>*unless the Responsible Authority gives consent in writing.* |
| Amend condition 8 (previously condition 6) | Condition 8 (previously condition 6):<br>*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.* |

| | |
|---|---|
| Add conditions as conditions 9 to12 and renumber subsequent conditions | Condition 9:<br>*Provision must be made for the drainage for proposed development including landscaped and paved areas, all to the satisfaction of the Responsible Authority.*<br><br>Condition 10:<br>*Prior to the use commencing, all parking areas and accessways must be:*<br>• *constructed and available for use in accordance with the plan approved by the responsible authority;*<br>• *formed to such levels and drained so that they can be used in accordance with the plan; and*<br>• *line-marked or provided with some other adequate means of showing the car parking spaces*<br><br>Condition 11:<br>*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.*<br><br>Condition 12:<br>*Before certificate of occupancy is issued for the building on 2 Regal Drive, and prior to commencement of the use approved by this amended permit PLA23/0261, the site comprising Lot 3 LP 215489, 9 Newcomen Road Springvale and Lot 1, 2 and common property on PS307626V, 2 Regal Drive, Springvale must be consolidated into a single lot under the Subdivision Act 1988, as evidenced by a as evidenced by the registration of the plan of consolidation at Land Use Victoria, to the satisfaction of the Responsible Authority.* |
| Amend condition 13 (previously condition 7) to allow an increase in patron numbers | Condition 13 (previously condition 7):<br>*No more than fifty-two (52) persons (including volunteers) shall be on the premises at any one time, without the further written consent of the Responsible Authority.* |
| Amend condition 16 (previously condition 10) | *Condition 16:*<br>*This permit will expire if:- ,*<br>• *the development or any stage of it does not start within three (3) years of the date of this amended permit PLA25/0261, or*<br>• *The development or any stage of it is not completed within five (5) years of the date of this amended permit PLA25/0261.*<br>• *the use does not start within two (2) years of the date of this permit, or*<br>• *the use is discontinued for a period of three (3) years.*<br>*Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.* |

| | |
|---|---|
| | *The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:*<br>*(a) the request for the extension is made within twelve (12) months after the permit expires; and*<br>*(b) the development or stage started lawfully before the permit expired.* |
| Amended Endorsed Plans | • Expansion of the use into 2 Regal Drive, Springvale, and construct a new temple on the land at 2 Regal Drive.<br>• Addition of a 2.3 metre high brick fence with decorative top is proposed along the front boundary of 2 Regal Drive to match the existing fence along the boundary of 9 Newcomen Road.<br>• Addition of a sealed car park within the front setback of the proposed temple.<br>• The arrangement of car parking on 9 Newcomen Road will be altered.<br>• Overall, the subject site will contain fourteen (14) car parking spaces. |

## Officer Recommendation

**That Council resolves to issue a Notice of Decision to grant a permit in respect of the land known and described as Lot 3 LP 215489, 9 Newcomen Road Springvale and Lot 1, 2 and common property on PS307626V, 2 Regal Drive, Springvale for the purpose of Use and development of the land as a Place of Assembly 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 33.01-1 | A permit is required for the use of the land for place of assembly. |
| Clause 33.01-4 | A permit is required for buildings and works. |
| Clause 43.02-2 | A permit is required for buildings and works, and to construct a fence exceeding 1.5 metres in height. |

| **Date of issue of amendment** | **Brief description of amendment** | **Name of responsible authority that approved the amendment** | **Section of the Act under which the permit has been amended** |
|---|---|---|---|
| Application reference no. PLA25/0261 | | | |
| xx/xx/2026 | Amend address<br>Amend preamble<br>Add conditions<br>Amend conditions<br>Amend Endorsed Plans | City of Greater Dandenong | Section 75<br>[objectors] |

1. **Prior to endorsement of plans and prior to construction of the building approved under this amended permit PLA25/0261, amended plans to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. The amended plans must be drawn to scale with dimensions. The amended plans must be generally in accordance with the plans submitted and assessed with the application but modified to show:**
   - **1.1 Annotation of the proposed hot water system as per SMP**
   - **1.2 Annotation of the proposed heating and cooling systems as per SMP**
   - **1.3 Any other changes as required under the revised SMP**
   - **1.4 The provision of disabled parking on site. The proportion of spaces to be allocated as disabled spaces must be in accordance with Australian Standard AS2890.6-2009 (disabled) and the Building Code of Australia.**
2. **The prior to construction, 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, commitments and assessment tool inputs included in the SMP (prepared by Melbourne Sustainability Consultants, dated 8 July 25) but modified to include:**
   - **2.1 Submission of completed energy efficiency assessment (Part J) model that validates the commitment to meet the buildings thermal performance in accordance with NCC requirements and completed façade calculator**
   - **2.2 Revised BESS assessment that includes:**
     - **2.2.1 Selection of Management Credit 2.3, updated energy section in line with JV3/DTS**
     - **2.2.2 Revised energy section that includes estimated energy performance figures in accordance with the completed energy efficiency (JV3) assessment model.**
     - **2.2.3 Any other changes in line with updates to the Town Planning Drawings, as required.**

   **The provisions, recommendations and requirements of the approved SMP must be constructed and complied with to the satisfaction of the Responsible Authority. No alterations to the approved SMP must occur without prior written consent from the responsible authority**
3. **The use and/or development as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.**
4. **Once the development/use has started it must be continued and completed to the satisfaction of the Responsible Authority.**
5. **This permit allows the use of the land only by The Teo Chew Chinese Association of Victoria Incorporated. If The Teo Chew Chinese Association of Victoria Incorporated ceases to use the land, this permit will expire.**

**6. The use may operate only between the hours of:**

- **9.00am to 5.00pm Monday to Friday; and**
- **9.00am to 9.00pm Saturdays; and**
- **9.00am to 5.00pm Sunday**

**unless the Responsible Authority gives consent in writing.**

**7. No goods must be stored or left exposed outside the building so as to be visible from any public road or thoroughfare.**

**8 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.**

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

**10. Prior to the use commencing, all parking areas and accessways must be:**

**10.1 Constructed and available for use in accordance with the plan approved by the responsible authority;**

**10.2 Formed to such levels and drained so that they can be used in accordance with the plan; and**

**10.3 Line-marked or provided with some other adequate means of showing the car parking spaces**

**11. 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.**

**12. Before certificate of occupancy is issued for the building on 2 Regal Drive, and prior to commencement of the use approved by this amended permit PLA23/0261, the site comprising Lot 3 LP 215489, 9 Newcomen Road Springvale and Lot 1, 2 and common property on PS307626V, 2 Regal Drive, Springvale must be consolidated into a single lot under the Subdivision Act 1988, as evidenced by a as evidenced by the registration of the plan of consolidation at Land Use Victoria, to the satisfaction of the Responsible Authority.**

**13. No more than fifty-two (52) persons (including volunteers) shall be on the premises at any one time, without the further written consent of the Responsible Authority.**

**14. The amenity of the area must not be detrimentally affected by the use or development, through the:**

**14.1. transport of materials, goods or commodities to or from the land;**

**14.2. appearance of any building, works or materials;**

**14.3. emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil.**

**15. Bins or other receptacles for any form of rubbish or refuse must not be placed or allowed to remain in the view of the public, and smell must not be emitted from any such receptacle.**

**16. This permit will expire if:-**

**16.1 the development or any stage of it does not start within three (3) years of the date of this amended permit PLA25/0261, or**

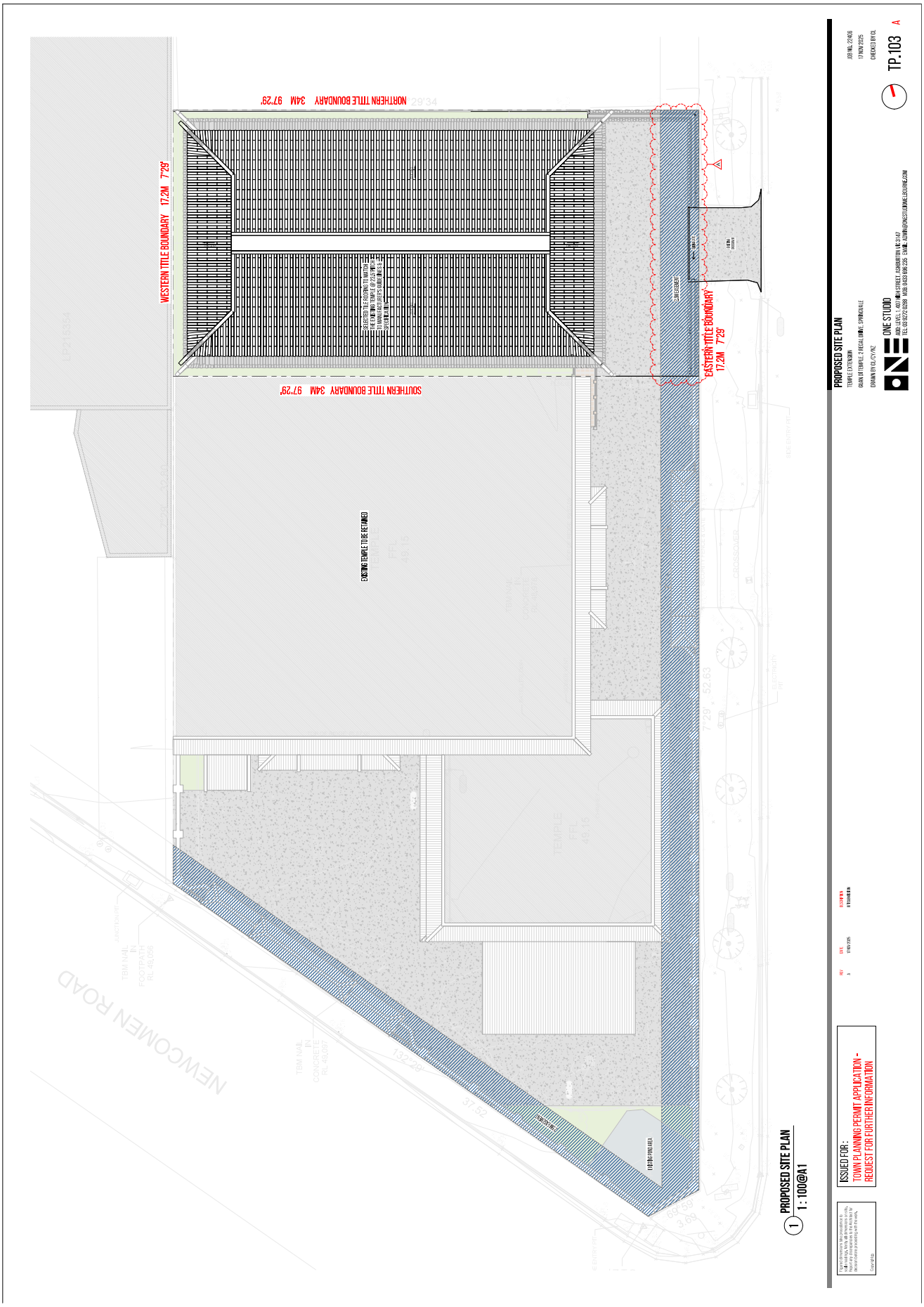
**16.2 The development or any stage of it is not completed within five (5) years of the date of this amended permit PLA25/0261.**

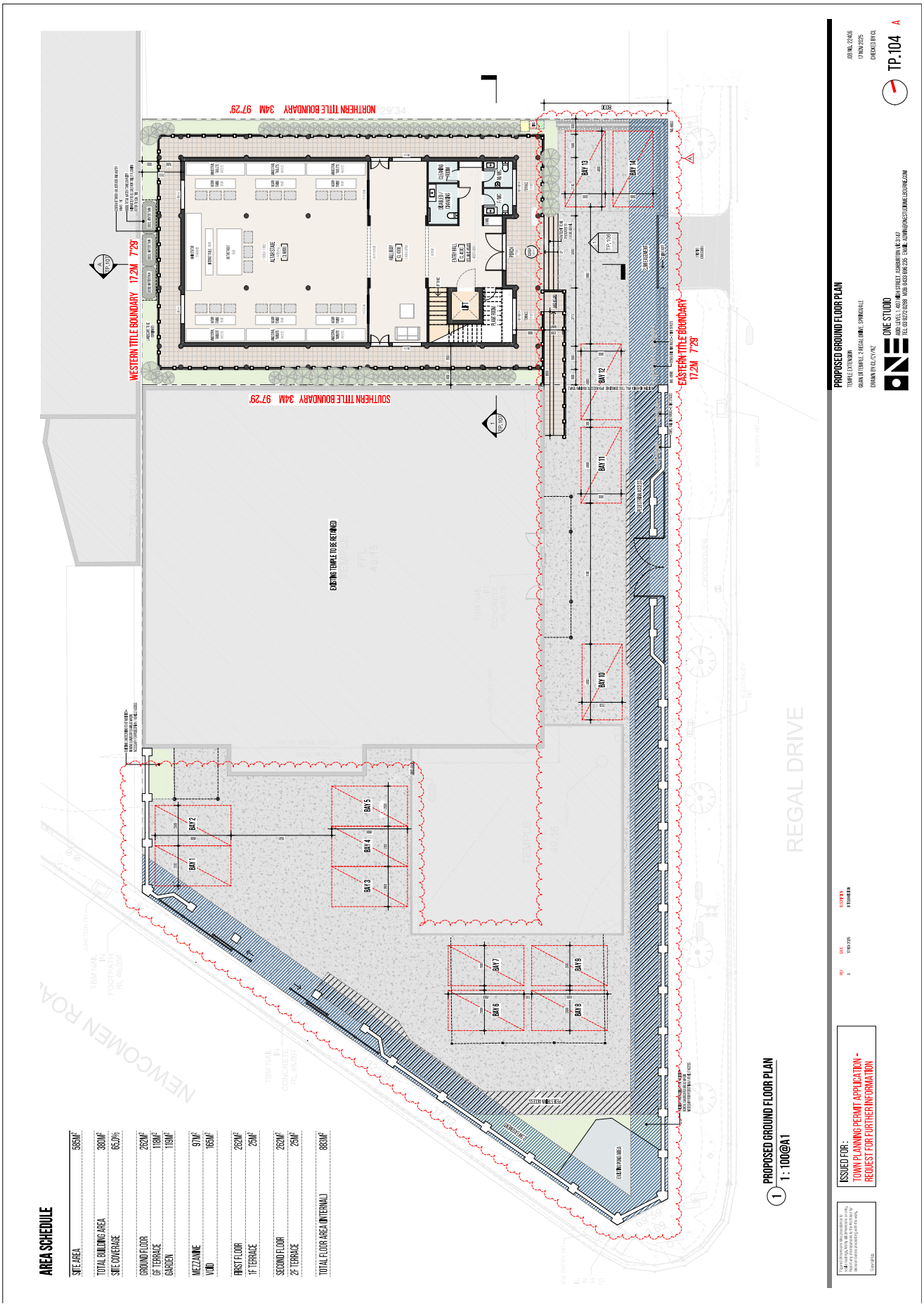
**16.3 the use does not start within two (2) years of the date of this permit, or**

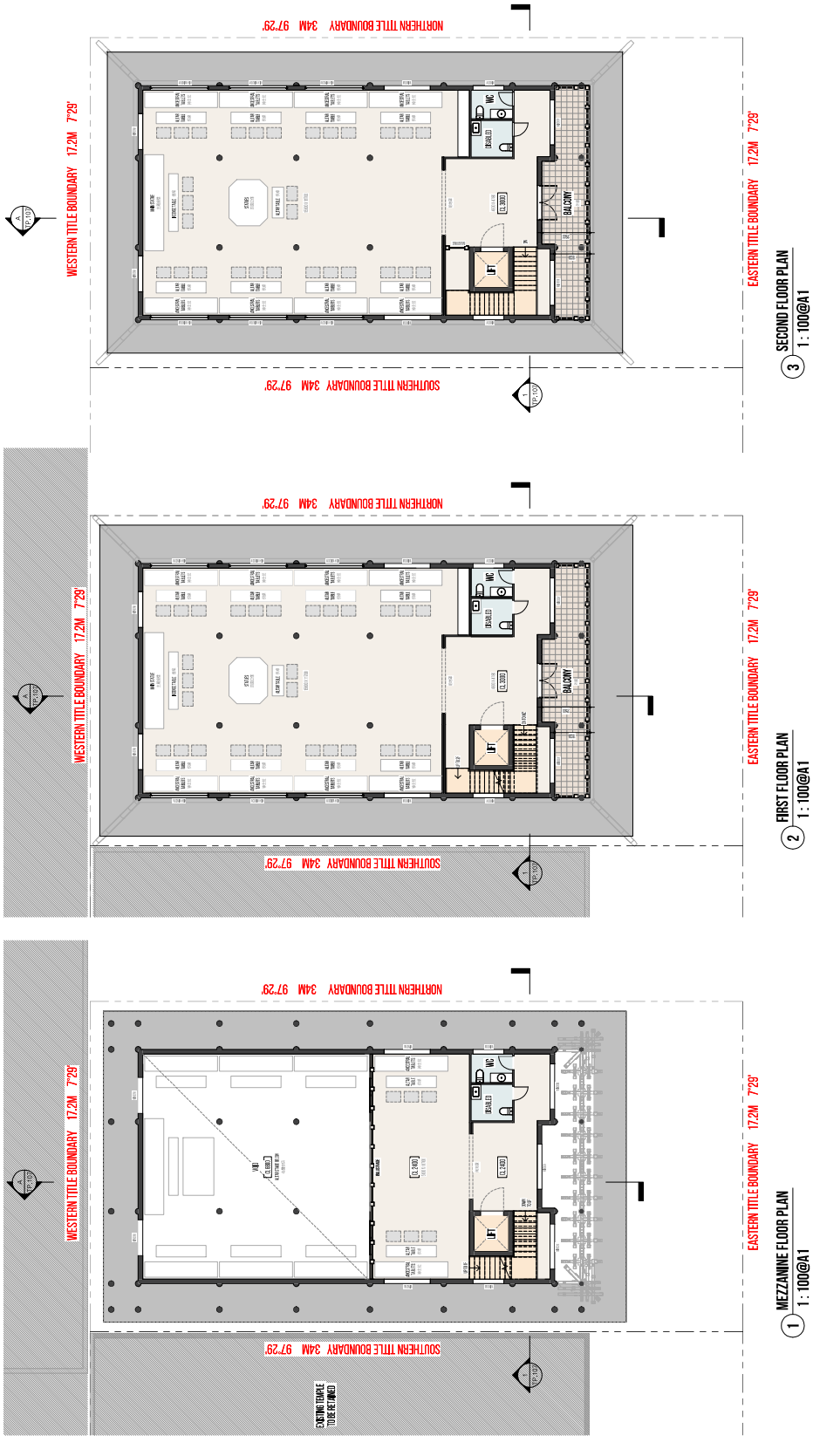
**16.4 the use is discontinued for a period of three (3) years.**

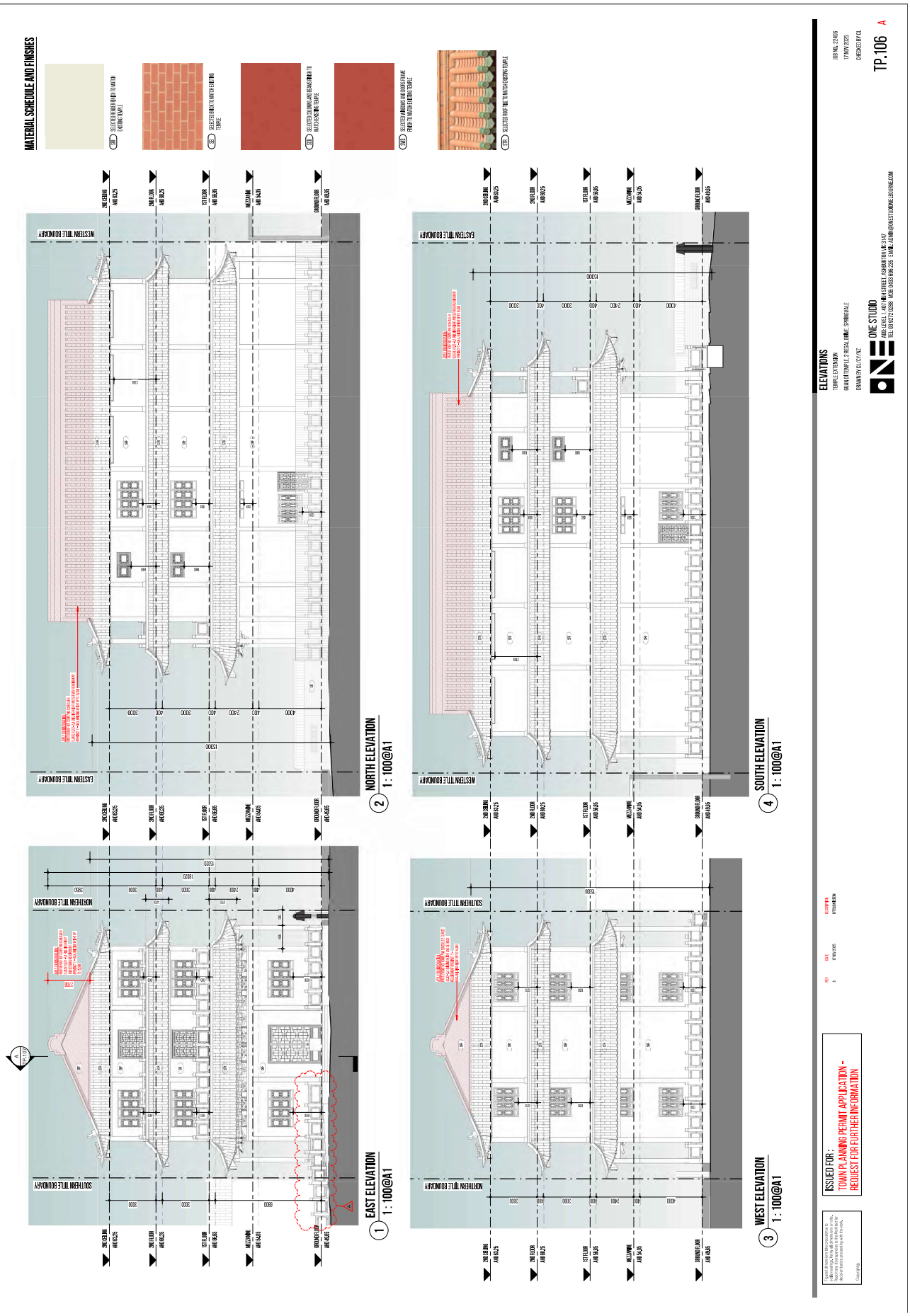
**Before the permit expires or within six (6) months afterwards the owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date.**

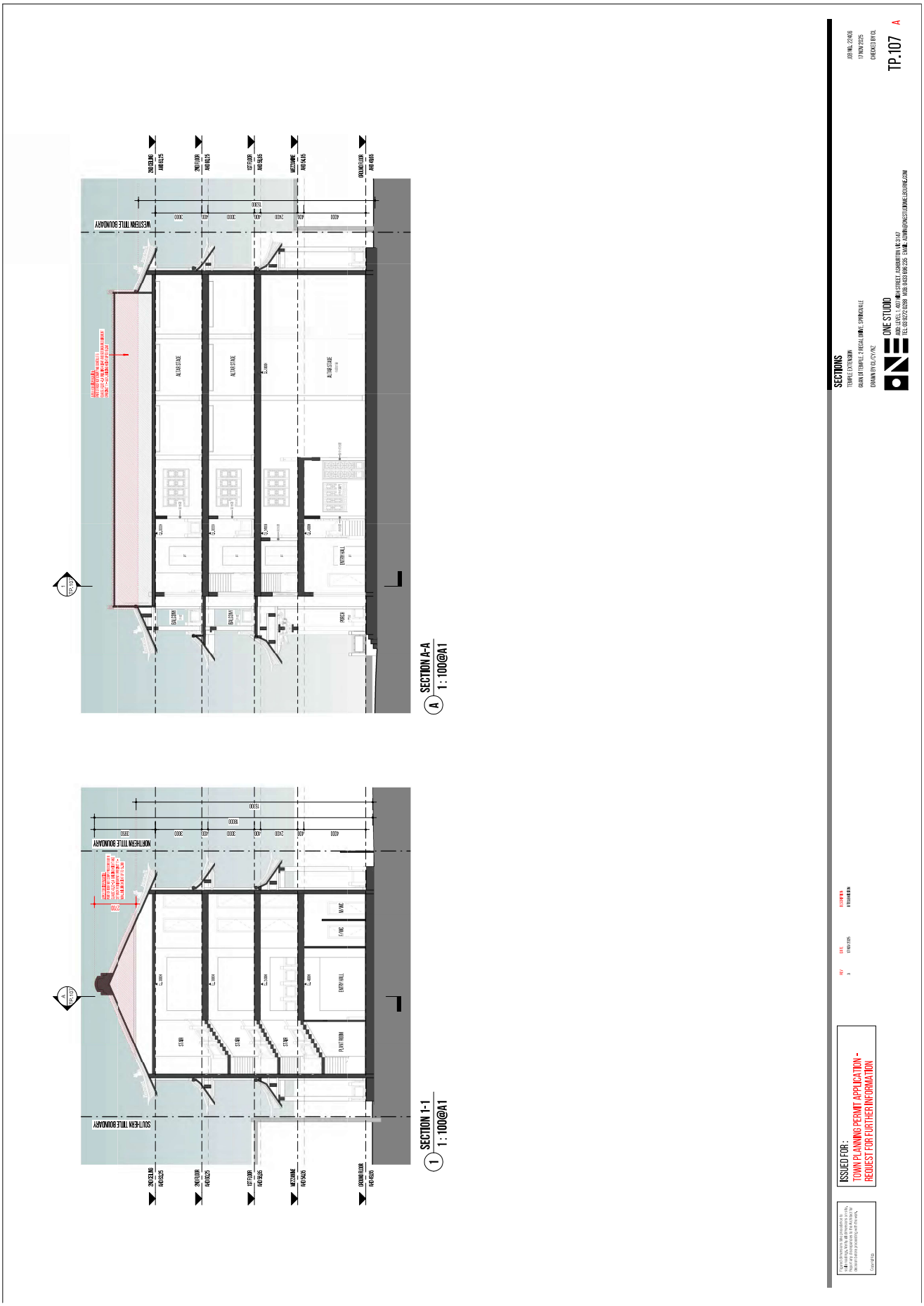
**The owner or occupier of the land may in writing request the Responsible Authority to extend the expiry date to complete the development or a stage of the development if:**
**(a) the request for the extension is made within twelve (12) months after the permit expires; and**
**(b) the development or stage started lawfully before the permit expired.**

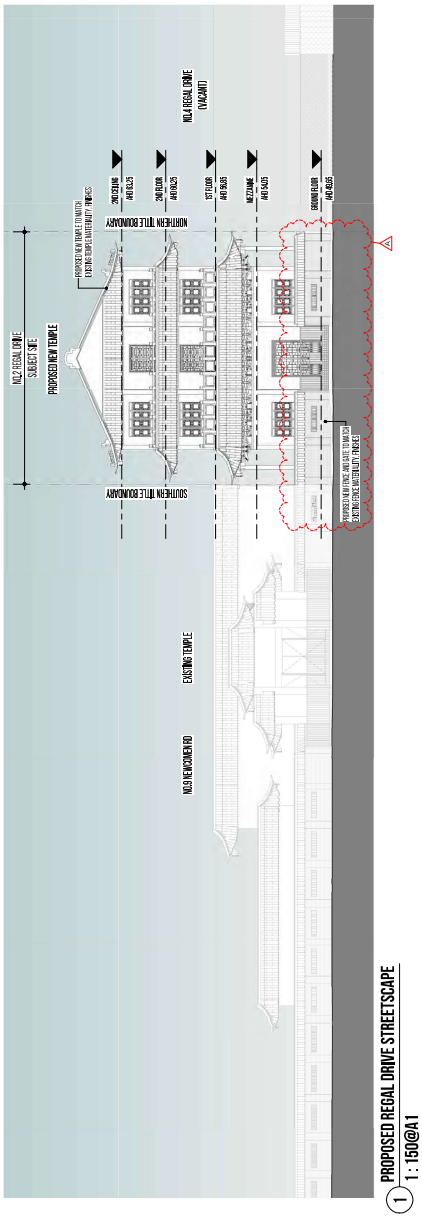

NORTHERN TITLE BOUNDARY 34M 97'29"
WESTERN TITLE BOUNDARY 17.2M 7'29"
SOUTHERN TITLE BOUNDARY 34M 97'29"
EASTERN TITLE BOUNDARY 17.2M 7'29"
EXISTING TEMPLE TO BE RETAINED
NEWCOMEN ROAD
PROPOSED SITE PLAN
1 : 100@A1
PROPOSED SITE PLAN
TEMPLE EXTENSION
ISSUED FOR :
TOWN PLANNING PERMIT APPLICATION - REQUEST FOR FURTHER INFORMATION
ONE STUDIO
TP.103 A


AREA SCHEDULE
SITE AREA 585M²
TOTAL BUILDING AREA 380M²
SITE COVERAGE 65.0%
GROUND FLOOR 262M²
GF TERRACE 118M²
GARDEN 119M²
MEZZANINE 97M²
VOID 165M²
FIRST FLOOR 262M²
1F TERRACE 25M²
SECOND FLOOR 262M²
2F TERRACE 25M²
TOTAL FLOOR AREA (INTERNAL) 883M²
NORTHERN TITLE BOUNDARY 34M 97'29"
SOUTHERN TITLE BOUNDARY 34M 97'29"
WESTERN TITLE BOUNDARY 17.2M 7'29"
EASTERN TITLE BOUNDARY 17.2M 7'29"
EXISTING TEMPLE TO BE RETAINED
REGAL DRIVE
NEWCOMEN ROAD
PROPOSED GROUND FLOOR PLAN
1 : 100@A1
ISSUED FOR :
TOWN PLANNING PERMIT APPLICATION - REQUEST FOR FURTHER INFORMATION
PROPOSED GROUND FLOOR PLAN
ONE STUDIO
TP.104

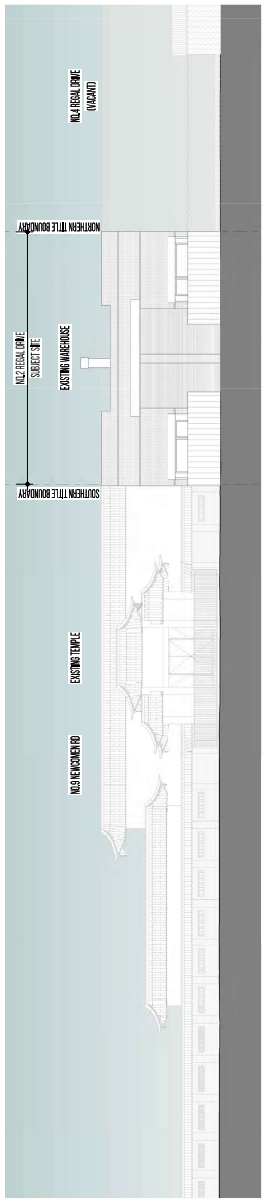

NORTHERN TITLE BOUNDARY 34M 97'29"
SOUTHERN TITLE BOUNDARY 34M 97'29"
WESTERN TITLE BOUNDARY 17.2M 7'29"
EASTERN TITLE BOUNDARY 17.2M 7'29"
3 SECOND FLOOR PLAN
1 : 100@A1
2 FIRST FLOOR PLAN
1 : 100@A1
1 MEZZANINE FLOOR PLAN
1 : 100@A1
EXISTING TENANCY TO BE REMOVED
PROPOSED MEZZANINE, 1F AND 2F FLOOR PLANS
TP.105
ISSUED FOR :
TOWN PLANNING PERMIT APPLICATION - REQUEST FOR FURTHER INFORMATION
ONE STUDIO


MATERIAL SCHEDULE AND FINISHES
SELECTED BRICK FOR MATCH EXISTING TEMPLE
SELECTED BRICK FOR MATCH EXISTING TEMPLE
SELECTED ROOF TILE TO MATCH EXISTING TEMPLE
NORTH ELEVATION
1 : 100@A1
EAST ELEVATION
1 : 100@A1
SOUTH ELEVATION
1 : 100@A1
WEST ELEVATION
1 : 100@A1
ELEVATIONS
TEMPLE ELEVATION
ISSUED FOR :
TOWN PLANNING PERMIT APPLICATION - REQUEST FOR FURTHER INFORMATION
ONE STUDIO
TP.106
A


SECTION A-A
1 : 100@A1
SECTION 1-1
1 : 100@A1
SECTIONS
TEMPLE EXTENSION
ISSUED FOR :
TOWN PLANNING PERMIT APPLICATION - REQUEST FOR FURTHER INFORMATION
ONE STUDIO
TP.107
A

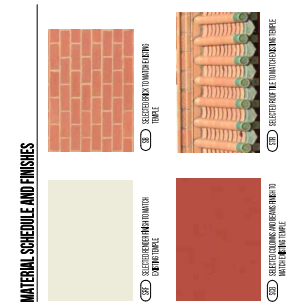


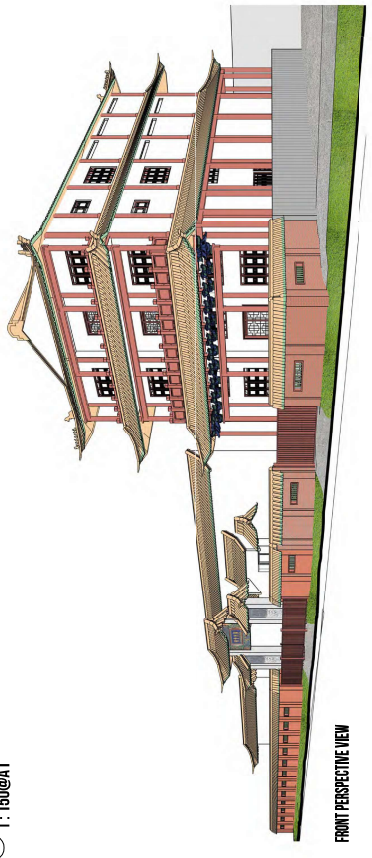

1 PROPOSED REGAL DRIVE STREETSCAPE
1 : 150@A1




2 EXISTING REGAL DRIVE STREETSCAPE
1 : 150@A1

MATERIAL SCHEDULE AND FINISHES



FRONT PERSPECTIVE VIEW

ISSUED FOR :
TOWN PLANNING PERMIT APPLICATION - REQUEST FOR FURTHER INFORMATION

| REV | DATE | DESCRIPTION |
|---|---|---|
| 1 | 07/05/2025 | TOWN PLANNING PERMIT APPLICATION - REQUEST FOR FURTHER INFORMATION |

STREETSCAPE AND PERSPECTIVE

TEMPLE EXTENSION
GRAN DIVI TEMPLE - 2 REGAL DRIVE, SPRINGVALE

DRAWN BY CL/ CY/ YC

ONE STUDIO
ADD: LEVEL 1, 6 KEIR STREET, SOUNDATION VIC 3147
TEL: 03 9572 8288 MOB: 0468 896 235 EMAIL: JOHN@ONESTUDIOMELBOURNE.COM

JOB NO. 22406
17 NOV 2025
CHECKED BY CL

TP.108 A

## Location of objectors




= Subject site

=Location of objectors.

Note; 2 objectors are located more than 500 metres from the subject site and not shown on the above map.

## 2.2.2 Planning Delegated Decisions Issued – April 2026

**Responsible Officer:** Executive Director City Futures

**Attachments:**
1. Planning Delegated Decisions Issued – April 2026.pdf [**2.2.2.1** - 12 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 April 2026.
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 1/04/2026 to 30/04/2026

City of Greater Dandenong

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLA25/0243 | PlnAppAmd | No | 1/13 Elliott Road DANDENONG SOUTH VIC 3175 | Farrington Architects | AMENDMENT TO: Use of the land for Materials Recycling and Car Sales and to reduce the car parking requirements (PLN20/0476) | No response to further information request | Delegate | Lapsed | 16/04/2026 | Dandenong |
| PLA25/0258 | PlnAppAmd | No | 9-13 Cleeland Street DANDENONG VIC 3175 | Calibre Interiors | AMENDMENT TO: Amendment to the existing Medical Centre to remove Conditions 4, and 11, and allow for the display of business identification, and internally illuminated signage DECLARED AREA | Amend Conditions 4 and 11 | Delegate | AmendPerm | 16/04/2026 | Cleeland |
| PLA25/0267 | PlnAppAmd | No | 11 Monterey Road DANDENONG SOUTH VIC 3175 | Dale Grant Building Design & Documentation Pty Ltd | AMENDMENT TO: Buildings and Works and reduction in the car parking requirements (PLN17/0487) | No response to further information request | Delegate | Lapsed | 09/04/2026 | Dandenong |
| PLA25/0268 | PlnAppAmd | No | 1/1 Vizard Street DANDENONG VIC 3175 | Howse Studio | Application to Amend Planning Permit 99/241 | Amend endorsed plans | Delegate | AmendPerm | 22/04/2026 | Cleeland |
| PLA26/0022 | PlnAppVicA | Yes | 36-38 Lewis Street SPRINGVALE VIC 3171 | Moussauoi Pty Ltd | AMENDMENT TO: To construct buildings and works comprising a storage shed (PLN25/0420) VICSMART | Amend endorsed plans | Delegate | AmendPerm | 28/04/2026 | Springvale North |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLA26/0026 | PlnAppAmd | No | 46/174 Bridge Road KEYSBOROUGH VIC 3173 | J Minator | AMENDMENT TO: Buildings and Works (alterations to existing factory) Reduction in car parking (PLN12/0720) | Amend permit conditions and endorsed plans | Delegate | AmendPerm | 28/04/2026 | Noble Park |
| PLN23/0520 | PlnApp | No | 45 Bangholme Road BANGHOLME VIC 3175 | Solmay Pty Ltd | Subdivision of the land into four (4) lots, creation of two (2) reserves and creation of an easement SPEAR | Industrial | Delegate | PlanPermit | 29/04/2026 | Keysborough South |
| PLN24/0053 | PlnApp | No | 265 Dandenong-Hastings Road DANDENONG SOUTH VIC 3175 | Aliro Group | Subdivision of the land into five (5) lots and the creation of easements and reserves SPEAR | Industrial | Applicant | PlanPermit | 07/04/2026 | Dandenong |
| PLN24/0114 | PlnApp | No | 3 Lord Court DANDENONG SOUTH VIC 3175 | FPI Developments Vic Pty Ltd | Development of the land for two (2) warehouses | Industrial 1 Zone | Delegate | PlanPermit | 23/04/2026 | Dandenong |
| PLN24/0160 | PlnApp | No | 9 Regency Street DANDENONG NORTH VIC 3175 | T Lopez | Development of the land for two (2) double storey dwellings and the removal of Easement E-3 (Drainage and Sewerage) | Residential 1 Zone, 586sqm | Delegate | PlanPermit | 29/04/2026 | Springvale North |
| PLN25/0032 | PlnApp | No | 73 King Street DANDENONG VIC 3175 | Ergon Design Studio | Development of the land for eight (8) double storey dwellings | General Residential 1 Zone, 1640sqm | Delegate | PlanPermit | 29/04/2026 | Cleeland |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN25/0248 | PlnApp | No | 9 Bennet Street DANDENONG VIC 3175 | Farrington Architects | Change of Use (Motor Vehicle Sales) and construct buildings and works | Industrial 1 Zone | Delegate | PlanPermit | 21/04/2026 | Dandenong |
| PLN25/0249 | PlnApp | No | 41 Jesson Crescent DANDENONG VIC 3175 | S Liyana Arachchige | Development of the land for two (2) double storey dwellings | General Residential 1 Zone, 638sqm | Delegate | PlanPermit | 27/04/2026 | Cleeland |
| PLN25/0252 | PlnApp | No | 15/2 Kirkham Road West KEYSBOROUGH VIC 3173 | Sugar on Tap Pty Ltd | Variation of Covenant AN135950H | Proposal fails to satisfy the requirements of Section 60(2) and 60(5) of the Planning and Environment Act 1987 | Delegate | Refusal | 27/04/2026 | Keysborough |
| PLN25/0279 | PlnApp | No | 10 Blissington Street SPRINGVALE VIC 3171 | CS Town Planning | Use of the land for a Place of Assembly (Function Centre), Leisure and Recreation (Wellness Centre) and a Restricted Recreation Facility (Pickle ball), to display business identification signage, internally illuminated signage and externally illuminated free-standing signage | Industrial 1 Zone, pickleball, events and wellness centre, reduction in the number of car parking spaces | Delegate | PlanPermit | 30/04/2026 | Springvale North |
| PLN25/0283 | PlnApp | No | 6 Blamey Street NOBLE PARK VIC 3174 | LM Voinea | Construction of a single-storey dwelling to the rear of an existing single-storey dwelling, and alterations and additions to the existing dwelling | General Residential 1 Zone, 627sqm | Delegate | PlanPermit | 30/04/2026 | Yarraman |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN25/0305 | PlnApp | No | 459-461 Springvale Road SPRINGVALE VIC 3171 | Abacus Design and Planning | Development of the land for eight (8) double storey dwellings and alteration of access to a road in a Transport Zone 2 | General Residential 1 Zone, 1808sqm | Delegate | PlanPermit | 29/04/2026 | Springvale Central |
| PLN25/0315 | PlnApp | No | 42 Sharon Road SPRINGVALE SOUTH VIC 3172 | Better Design Architecture | Development of the land for a double-storey dwelling to the rear of an existing single-storey dwelling and alterations to the existing dwelling | General Residential 1 Zone, 690sqm | Delegate | PlanPermit | 16/04/2026 | Springvale Central |
| PLN25/0316 | PlnApp | No | 16 Lucian Avenue SPRINGVALE VIC 3171 | Better Design Architecture | Development of the land for a double storey dwelling to the rear of the existing single storey dwelling and alterations to the existing dwelling | General Residential 3 Zone, 576sqm | Delegate | PlanPermit | 21/04/2026 | Springvale North |
| PLN25/0318 | PlnApp | No | 51 St James Avenue SPRINGVALE VIC 3171 | Abacus Designs and Planning | Development of the land into two (2) double storey dwellings | General Residential 1 Zone, 519sqm | Delegate | PlanPermit | 10/04/2026 | Springvale North |
| PLN25/0339 | PlnApp | No | 50 Coolavin Road NOBLE PARK NORTH VIC 3174 | Jackson & Fapio Pty Ltd | Development of the land for two (2) single storey dwelling | Neighbourhood Residential 1 Zone, 628sqm | Delegate | PlanPermit | 10/04/2026 | Noble Park North |
| PLN25/0342 | PlnApp | No | 77 Chandler Road NOBLE PARK VIC 3174 | Arch Excellence | Development of the land for a double-storey dwelling to the rear of an existing single-storey dwelling, alterations to the existing dwelling and alteration of access to a Transport Zone 2 | General Residential 1 Zone, 604sqm | Delegate | PlanPermit | 15/04/2026 | Yarraman |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN25/0345 | PlnApp | No | 15 Victoria Avenue SPRINGVALE VIC 3171 | Planning and Design | Development of the land for four (4) double storey dwellings | General Residential 3 Zone, 813sqm | Delegate | PlanPermit | 14/04/2026 | Springvale North |
| PLN25/0369 | PlnApp | No | 20 Callander Road NOBLE PARK VIC 3174 | Clovis Architectural Plans & Permits | Development of the land for three (3) double storey dwellings and to remove three (3) boundary canopy trees | General Residential 1 Zone, 646sqm | Delegate | PlanPermit | 28/04/2026 | Yarraman |
| PLN25/0375 | PlnAppVic | Yes | 17 Colonsay Road SPRINGVALE VIC 3171 | DE Nguyen | Subdivision of the land into three (3) lots SPEAR (VICSMART) | No response to further information request | Delegate | Lapsed | 02/04/2026 | Springvale Central |
| PLN25/0385 | PlnApp | No | 18 Agnes Street NOBLE PARK VIC 3174 | Smart Planning and Design | Development of the land for four (4) double storey dwellings | General Residential 1 Zone, 915sqm | Delegate | PlanPermit | 10/04/2026 | Noble Park |
| PLN25/0397 | PlnApp | No | 54 Kingsclere Avenue KEYSBOROUGH VIC 3173 | Harrod Family Property Pty Ltd | Use and development of the land for a medical centre and to reduce the car parking requirements | Under Clause 32.09-2, a permit is not required for the proposed medical centre, as the Section 1 conditions listed in the table of uses have been met | Delegate | NotRequire | 20/04/2026 | Keysborough |
| PLN25/0402 | PlnApp | No | 9 Parsons Avenue SPRINGVALE VIC 3171 | M.J. Reddie Surveys Pty Ltd | Subdivision of the land into four (4) lots SPEAR | Residential | Delegate | PlanPermit | 10/04/2026 | Springvale North |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN25/0406 | PlnApp | No | 1/6-12 Airlie Avenue DANDENONG VIC 3175 | A Davies | Use of the land for an Indoor Recreation Facility (Volleyball) | Commercial 2 Zone, Volleyball Stadium | Applicant | Withdrawn | 30/04/2026 | Cleeland |
| PLN25/0413 | PlnApp | No | 23 Whitworth Avenue SPRINGVALE VIC 3171 | 360 Land Solutions | Subdivision of the land into three (3) lots SPEAR | Residential | Delegate | PlanPermit | 23/04/2026 | Springvale North |
| PLN25/0440 | PlnApp | No | 47-53 Hallam Valley Road DANDENONG SOUTH VIC 3175 | Dandenong International Trade Park Pty Ltd | To carry out buildings and works on the land for construction of a concrete hardstand | Commercial 2 Zone, Urban Floodway Zone | Delegate | PlanPermit | 28/04/2026 | Dandenong |
| PLN25/0441 | PlnApp | No | 5/218-220 Springvale Road SPRINGVALE VIC 3171 | Fabulous Fruit Factory Pty Ltd | Display of business identification signage and internally illuminated signage | Commercial 1 Zone | Delegate | PlanPermit | 28/04/2026 | Springvale North |
| PLN25/0468 | PlnApp | No | 407 Princes Highway NOBLE PARK VIC 3174 | Bill Jacobs Design Pty Ltd | Use of the land for a retail premise | Mixed Use Zone | Delegate | PlanPermit | 20/04/2026 | Yarraman |
| PLN25/0477 | PlnApp | No | 11 Maxwell Street DANDENONG SOUTH VIC 3175 | Canter Town Planning | Use and development of the land for motor vehicle sales. | Industrial 1 Zone | Delegate | PlanPermit | 27/04/2026 | Dandenong |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN25/0480 | PlnAppVic | Yes | 19 Purley Drive DANDENONG NORTH VIC 3175 | APT Architecture | Development of the land into two (2) double storey dwellings VICSMART | Neighbourhood Residential 1 Zone 531sqm | Delegate | PlanPermit | 15/04/2026 | Dandenong North |
| PLN25/0492 | PlnAppVic | Yes | 49 Leman Crescent NOBLE PARK VIC 3174 | Cultured House | Development of the land for a double storey dwelling to the rear of an existing dwelling and removal of canopy tree VICSMART | General Residential 1 Zone, 669sqm | Delegate | PlanPermit | 02/04/2026 | Yarraman |
| PLN25/0497 | PlnAppVic | Yes | 59-61 Jellicoe Street NOBLE PARK VIC 3174 | MG Land Surveyors | Subdivision of the land into two (2) lots SPEAR (VICSMART) | Residential | Delegate | PlanPermit | 23/04/2026 | Yarraman |
| PLN25/0501 | PlnApp | No | 19 Stud Road DANDENONG VIC 3175 | Sadhashiva Pty Ltd | Use and development of the land for a medical centre and to alter access to a road in a Transport Zone 2 | Residential Growth 2 Zone, 779.5sqm | Delegate | PlanPermit | 22/04/2026 | Cleeland |
| PLN25/0515 | PlnApp | No | 12-18 Newcomen Road SPRINGVALE VIC 3171 | Pickleboom Pty Ltd | Use of the land for an indoor recreation facility (pickleball), construction of a fence exceeding 1.5m in height and the display on externally illuminated and non-illuminated business identification signage | Commerical 1 Zone, Pickleball facility | Delegate | PlanPermit | 20/04/2026 | Springvale North |
| PLN26/0003 | PlnAppVic | Yes | 4 Cornwall Avenue KEYSBOROUGH VIC 3173 | A Safder | Development of the land into two (2) double storey dwellings VICSMART | Neighbourhood Residential 1 Zone, 534sqm | Applicant | Withdrawn | 20/04/2026 | Noble Park |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN26/0013 | PlnApp | No | 1224 Heatherton Road NOBLE PARK VIC 3174 | Meraq Building Designers | Development of the land for six (6) double storey dwellings and alteration of access to a Transport Zone 2 | No response to further information request | Delegate | Lapsed | 17/04/2026 | Noble Park |
| PLN26/0018 | PlnApp | No | 8 Prince Street SPRINGVALE VIC 3171 | J Pakdeethai | Subdivision of the land into four (4) lots SPEAR | Residential | Delegate | PlanPermit | 27/04/2026 | Springvale North |
| PLN26/0023 | PlnAppVic | Yes | 4 Hope Street SPRINGVALE VIC 3171 | Sharp Building Design | Development of the land for one (1) single storey dwelling to the rear of an existing single storey dwelling VICSMART | General Residential Zone 1, 607.69 sqm | Delegate | PlanPermit | 30/04/2026 | Springvale North |
| PLN26/0036 | PlnApp | No | 333-335 Springvale Road SPRINGVALE VIC 3171 | Patch Planning | Building and Works (External Alterations) and Signage (Business Identification, Internally Illuminated, Animated) | Commercial 1 Zone | Delegate | PlanPermit | 10/04/2026 | Springvale North |
| PLN26/0047 | PlnApp | No | 325 Cheltenham Road KEYSBOROUGH VIC 3173 | Canter Town Planning | Alteration of access to Transport Zone 2 | General Residential 1 Zone | Delegate | PlanPermit | 30/04/2026 | Keysborough |
| PLN26/0054 | PlnApp | No | 280 Springvale Road SPRINGVALE VIC 3171 | G Chenh | Buildings and Works (Shop Extension) | No response to further information request | Delegate | Lapsed | 20/04/2026 | Springvale North |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN26/0058 | PlnApp | No | 225/220 Chapel Road KEYSBOROUGH VIC 3173 | A Li | To display internally illuminated signage | Commercial 1 Zone | Delegate | PlanPermit | 30/04/2026 | Keysborough South |
| PLN26/0064 | PlnApp | No | 1/19 Simon Avenue NOBLE PARK VIC 3174 | Grovedale Investments Pty Ltd | Subdivision of the land into two (2) lots SPEAR | Residential | Delegate | PlanPermit | 29/04/2026 | Springvale South |
| PLN26/0065 | PlnApp | No | 57 Burden Street SPRINGVALE VIC 3171 | Nobelius Land Surveyors Pty Ltd | Subdivision of the land into three (3) lots SPEAR | Residential | Delegate | PlanPermit | 20/04/2026 | Springvale North |
| PLN26/0086 | PlnApp | No | 96-108 Greens Road DANDENONG SOUTH VIC 3175 | Bentleigh Group C/- JCONN Planning | Signage (Business Identification, Internally Illuminated) | Industrial 1 Zone | Delegate | PlanPermit | 22/04/2026 | Dandenong |
| PLN26/0089 | PlnApp | No | 20 Olive Street DANDENONG VIC 3175 | Nilsson Noel & Holmes (Surveyors) Pty Ltd | Subdivision of the land into four (4) lots SPEAR | Residential | Delegate | PlanPermit | 23/04/2026 | Cleeland |
| PLN26/0100 | PlnAppVic | Yes | 13 Mark Court NOBLE PARK VIC 3174 | SJ Wells | Remove one (1) canopy tree in the General Residential Zone VICSMART | General Residential 1 Zone, 612sqm | Delegate | PlanPermit | 02/04/2026 | Springvale Central |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN26/0101 | PlnAppVic | Yes | 29 Vitis Avenue NOBLE PARK VIC 3174 | A Pantano | Subdivision of the land into two (2) lots SPEAR (VICSMART) | Residential | Delegate | PlanPermit | 10/04/2026 | Springvale South |
| PLN26/0112 | PlnAppVic | Yes | 19 Red Gum Drive DANDENONG SOUTH VIC 3175 | GWS Design & Consulting Engineers | Buildings and works to construct a fence VICSMART | Industrial 2 Zone | Delegate | PlanPermit | 23/04/2026 | Dandenong |
| PLN26/0113 | PlnAppVic | Yes | 39 Woomera Avenue KEYSBOROUGH VIC 3173 | Travis Tree Services | Remove one (1) canopy tree in the Neighbourhood Residential Zone VICSMART | Neighbourhood Residential 1 Zone | Delegate | PlanPermit | 01/04/2026 | Noble Park |
| PLN26/0118 | PlnAppVic | Yes | 1/8 Burrows Avenue DANDENONG VIC 3175 | MG Land Surveyors | Subdivision of the land into two (2) lots SPEAR (VICSMART) | Residential | Delegate | PlanPermit | 13/04/2026 | Cleeland |
| PLN26/0121 | PlnAppVic | Yes | 701/14 Mason Street DANDENONG VIC 3175 | Colliers Urban Planning | Buildings and works comprising the internal rearrangement of Levels 7 and 8 for the purposes of offices VICSMART | Comprehensive Development 2 Zone | Delegate | PlanPermit | 02/04/2026 | Dandenong |
| PLN26/0124 | PlnAppVic | Yes | 1/8 Rhoden Court DANDENONG NORTH VIC 3175 | Gough Strata | Removal of One (1) Tree VICSMART | Neighbourhood Residential 1 Zone, 780sqm | Applicant | Withdrawn | 24/04/2026 | Dandenong North |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| PLN26/0128 | PlnAppVic | Yes | 91 Atlantic Drive KEYSBOROUGH VIC 3173 | Timeout Developments Pty Ltd | Subdivision of the land into two (2) lots SPEAR (VICSMART) | Industrial | Delegate | PlanPermit | 27/04/2026 | Keysborough South |
| PLN26/0132 | PlnAppVic | Yes | 172 Foster Street DANDENONG VIC 3175 | Archiden Design and Consultancy | Removal of a Boundary Canopy Tree in the Residential Growth Zone VICSMART (DECLARED AREA) | Proposal fails to comply with Clause 52.37 (Canopy Trees) | Delegate | Refusal | 22/04/2026 | Dandenong |
| PLN26/0140 | PlnAppVic | Yes | 965 Taylors Road DANDENONG SOUTH VIC 3175 | Devcon Planning Services P/L | Buildings and Works (Mezzanine) & Reduction in Car Parking Requirements VICSMART | Industrial 1 Zone | Delegate | PlanPermit | 23/04/2026 | Dandenong |
| PLN26/0142 | PlnApp | No | 1 Albert Avenue SPRINGVALE VIC 3171 | Powerhouse Aus-Global Projects P/L | Building and Works (Temple) | General Residential 3 Zone, 860 sqm | Applicant | Withdrawn | 24/04/2026 | Springvale North |
| PLN26/0145 | PlnAppVic | Yes | 12 Heart Street DANDENONG VIC 3175 | Urban Arch Design | Change of use and Building and Works (Place of Assembly) VICSMART | Comprehensive Development 2 Zone | Applicant | Withdrawn | 29/04/2026 | Dandenong |
| PLN26/0148 | PlnAppVic | Yes | 7 Anthony Street DANDENONG NORTH VIC 3175 | V Bobby | Subdivision of the land into two (2) lots SPEAR (VICSMART) | Residential | Delegate | PlanPermit | 23/04/2026 | Cleeland |

| Application ID | Category | VicSmart | Property Address | Applicant Name | Description | Notes | Authority | Decision | Decision Date | Ward |
|---|---|---|---|---|---|---|---|---|---|---|
| 64 | | | | | | | | | | |

# 3 PUBLIC QUESTION TIME

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

## QUESTIONS FROM THE GALLERY

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

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

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

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

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

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

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

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

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

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

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

# 4 OFFICERS REPORTS - PART 2

## 4.1 PROCUREMENT

### 4.1.1 Dandenong Basketball Stadium - Flooring Replacement Contract

**Responsible Officer:** Executive Director City Futures

**Attachments:**

1. CONFIDENTIAL REDACTED - CONFIDENTIAL ATTACHMENT 1 Tender information 2526 27 AND 2526 28 DBS Flooring Courts 4 7 an [**4.1.1.1** - 7 pages]

**(Confidential) Attachment 1: Tender information**

This report contains an attachment which is deemed confidential under s 3(1)(a) of the *Local Government Act* 2020. It contains council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released.

## Purpose

1. This report outlines the tender process undertaken to select a suitably qualified and experienced contractor for the Dandenong Stadium – Substructure Upgrade and Timber flooring replacement project on Courts 4-7 (Contract No. 2526-28) and Courts11-13 (Contract No. 2526-27).
2. This report recommends the award for two contracts, for Substructure Upgrade and Timber flooring replacement works at the Dandenong Basketball Stadium. (Contract No. 2526-27 for works on Courts 11-13 and Contract No. 2526-28 for Courts 4-7).

## Officer Recommendation

**That Council:**

1. **AWARDS Contract No. 2526-27 for the Dandenong Stadium – Substructure Upgrade and Timber flooring replacement (Courts 11-13) to Kematch Pty Ltd ABN: 61 643 790 998 for a fixed lump sum price of Seven hundred and seventy-four thousand one hundred thirty dollars and seventeen cents. ($774,130.72) including GST of $70,375.47;**
2. **AWARDS Contract No. 2526-28 for the Dandenong Stadium – Substructure Upgrade and Timber flooring replacement (Courts 4-7) to Domain National Ltd ABN: 41 104 118 505 for a fixed lump sum price of One million one hundred and sixty-nine thousand, two hundred ninety-seven dollars and forty-seven cent ($1,169,297.72) including GST of $106,299,79;**
3. **AUTHORISES the Chief Executive Officer to execute the contract agreements and any associated documentation; and**
4. **NOTES that, the stadium will continue to operate in a reduced capacity throughout the 16 weeks construction period while works are completed on 7 of their 15 courts.**

## Executive Summary

3. Dandenong Basketball Stadium (DBS) is a premier sporting facility in Victoria and hosts numerous national, state and school events and is home to Volleyball Victoria.

4. A full replacement of the timber flooring is required at DBS on Courts 4-7 and 11-13 and structural improvements to the subfloor are also required to ensure compliance with AS1170.1 (Standard for Structural Design)
5. Construction will have a significant impact on DBS operations, so the works must be completed in the shortest possible timeframe.
6. This report recommends that Council awards Contract No. 2526-27 Dandenong Stadium – Substructure Upgrade and Timber flooring replacement (Courts 11-13) to Kematch Pty Ltd ABN: 61 643 790 998 for a fixed lump sum price of Seven hundred and seventy four thousand one hundred thirty dollars and seventeen cents. ($774,130.72) including GST of $70,375.47. This is a Lump Sum Contract and not subject to rise and fall; and,
7. This report recommends that Council awards Contract No. 2526-28 Dandenong Stadium – Substructure Upgrade and Timber flooring replacement (Courts 4-7) to Domain National Pty Ltd ABN: 41 104 118 505 for a fixed lump sum price of One million one hundred and sixty-nine thousand, two hundred ninety-seven dollars and forty-seven cent ($1,169,297.72) including GST of $106,299,79. This is a Lump Sum Contract and not subject to rise and fall;

## Background

8. Dandenong Basketball Stadium (DBS) is a multi-purpose indoor sporting stadium, comprising 15 indoor courts, including a 2000 seat show/ premier court, functions room with bar and kitchen, strength and conditioning rooms, cafe and retail spaces. While the stadium is owned by Council, operations at the stadium are managed by South-East Leisure (SEL).
9. The stadium was constructed in 1992, and the courts have been maintained with only minor remedial, re-sanding/ surfacing work and the sporadic replacement of individual floorboards when they fail. The sports court flooring system has never been replaced in its entirety.
10. There has been a recent history of incidents at the stadium involving failure of the timber flooring. A report was commissioned to review the existing condition of each of the timber court surfaces and substructure. The report highlighted the current flooring does not comply with all the loading requirements of AS1170.1 (Standard for Structural Design), due to the variability of the different floorboard thickness and grade of timber across the courts.
11. Council has since engaged a structural engineer (JYN Engineering) to complete an upgraded structural design compliant with AS1170.1 (Standard for Structural Design). This upgrade is to be implemented on courts 4-7 and 11-13, including strengthening treatments of the subfloor, replacement and refinishing of the timber flooring and line marking.
12. The impacts to the regular operations of the stadium during construction are very high and the construction duration must be kept to a minimum. As a result, the construction works are required to occur between 1 September 2026 and 24 December 2026 (16-weeks). The stadium will continue to operate in a reduced capacity throughout the construction period while works are completed on 7 of their 15 courts.
13. To meet the desired delivery timeframes, the works required at the stadium have been divided into 2 works packages (Contract No. 2526-27 for works on Courts 11-13 and Contract No. 2526-28 for Courts 4-7). This will allow 2 contractors to work concurrently onsite and deliver all works within the 16-week construction period.

## Tender Process

14. An Expression of Interest (EOI) was completed for this project closing February 2026 with the purpose to;
15. Discuss the project with potential contractors who are interested in delivering the works.

16. Understand the construction methodology and program to allow for planning with stadium management.
    a. Understand the appropriate floor finish specifications and required documentation and testing to achieve compliance.
    b. Review the project scope and documentation to ensure the required deliverables are captured in the contract documentation.
17. Feeback from the EOI was used to finalise the Request for Tender (RFT) documentation and make key decisions about the delivery methodology. The feedback indicated one contractor may not have capacity to deliver all 7 courts within the 16-week construction period. The project has been split into 2 works packages (Contract No. 2526-27 for works on Courts 11-13 and Contract No. 2526-28 for Courts 4-7) to ensure all courts could be delivered within the nominated construction period of 1 September 2026 to 24 December 2026.
18. An open RFT was completed concurrently for the 2 contract (Contract No. 2526-27 for works on Courts 11-13 and Contract No. 2526-28 for Courts 4-7)
19. The RFT for both contracts opened on Wednesday 15 April 2026 and closed on Wednesday 6 May 2026. Several contractors submitted tenders for both contracts, noting that the works were likely to be awarded to two separate contractors.
20. The contractors who responded were.

| Contractors Name | ABN |
|---|---|
| Domain National Pty Ltd | ABN: 41 104 118 505 |
| Harris HMC Interiors | ABN: 77 130 177 614 |
| Humecon Finance | ABN: 56 098 112 077 |
| Kematch Pty Ltd | ABN: 61 643 790 998 |
| Modus Projects | ABN: 63 143 167 159 |
| Pattersons Build Group | ABN: 24 668 154 774 |
| South-East Building Services | ABN: 21 078 407 002 |
| TMJ Electrical | ABN: 75 684 027 736 |

### *Tender Evaluation*

21. The submissions were evaluated using Council's weighted attribute value selection method. The evaluation criteria included in the tender documents and allocated weightings used to evaluate the tender are as follows:

| | Evaluation Criteria | Weighting |
|---|---|---|
| 1. | Price | 25% |
| 2. | Relevant Experience | 30% |
| 3. | Program and Capacity to Deliver | 30% |
| 4. | Social Procurement | 5% |
| 5. | Local Industry | 5% |
| 6. | Environmental | 5% |
| 7. | OH&S Systems (Pass / Fail) | Pass / Fail |
| 8. | Environmental System (Pass / Fail) | Pass / Fail |

22. Submissions are assessed by the panel members based on the Evaluation Criteria 1 – 6 in the above table. Scores are allocated to each Evaluation Criteria on a scale from 0 (Not Acceptable) to 5 (Excellent), as outlined in the table below.

| Score | Description |
|---|---|
| 5 | Excellent |
| 4 | Very Good |
| 3 | Good, Better than Average |
| 2 | Acceptable |
| 1 | Marginally Acceptable (Success Not Assured) |
| 0 | Not Acceptable |

23. Evaluation Criteria 7 and 8 are given a Pass or Fail via the Rapid Global (Council's Workforce Management Software – Health and Safety Compliance).

24. Contractors were required to be registered with Rapid Global (Council's Workforce Management Software – Health and Safety Compliance) prior to the tender closing date at risk level one (1) rating.

25. The RFT was advertised with a mandatory site inspection. At the close of the tender period submissions were received from eight (8) contractors for Contract No. 2526-27 for Courts 11-13. Two (2) of the submissions were non-conforming tenders.

26. At the close of the tender period submissions were received from six (6) contractors for Contract No. 2526-28 for Courts 4-7. One (1) of the submissions were non-conforming tenders. Each submission was assessed against all evaluation criteria, to ensure that the tenderers met the standards required for Council contractors. Having a failure in any criterion would automatically exclude tenderers from further consideration for this contract.

27. At the completion of the tender evaluation process described above, the Evaluation Panel agreed that the tender submission from Kematch Pty Ltd ABN: 61 643 790 998 provided the best submission for Contract No. 2526-27 (Courts 11-13) and Domain National Pty Ltd ABN: 41 104 118 50 provided the best submission for Contract No. 2526-28 (Courts 4-7).

### Project delivery funding

28. These contracts relate to an approved CIP project from the 25/26FY program. There are adequate funds with the program to cover these contracts. A detailed breakdown of the project funding is included within the confidential attachment.

## Governance Compliance

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

29. 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*

30. There are adequate capital funds to undertake these works, with no additional impact to existing, ongoing operating financial implications associated with this report.

### *Asset Implications*

31. This item increases the use of council assets. The ongoing maintenance costs have been assessed and included in operating and resource costings.

### *Legal/Risk Implications*

32. Council holds a liability risk while the Courts at DBS are non-compliant with AS1170.1. At the completion of this project the risk will be removed.

### *Environmental Implications*

33. This project includes a significant supply of timber construction material. The supply, sourcing and disposal of timber materials has been assessed as part of the tender submissions.

## Community Consultation

34. There was no requirement for community consultation.

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

35. This report is consistent with the following principles in the Community Vision 2040:
    - Safe and peaceful community.
    - Mind, body and spirit.
36. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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.

## Legislative and Policy Obligations

37. 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:
    - Related Council Policies, Strategies or Frameworks.

## Social Procurement

38. The Request for Tender documents required tenders to outline their social procurement initiatives to be assessed as a mandatory criteria during the tender evaluation.
39. In reviewing the submission from Domain National Pty Ltd and Kematch Pty Ltd, it was noted that both contractors provided satisfactory submissions which addressed topics such as; Training of apprentices throughout construction projects, Child safety policies, Modern Slavery policies and donations of reclaimed timber where appropriate.

## Local Industry

41. The Request for Tender documents required tenders to respond to Local Industry initiatives to be assessed as a mandatory criteria during the tender evaluation.
42. In reviewing the submission from Domain National Pty Ltd and Kematch Pty Ltd, it was noted that both contractors provided satisfactory submissions which addressed topics such as; Local supply of building materials, use of local subcontractors and donations of reclaimed timber to local industry where appropriate.

## 4.1.2 Tender Award for Internal Auditor

**Responsible Officer:** Executive Director Strategy & Corporate Services

**Attachments:**

1. CONFIDENTIAL REDACTED - Contract No 2526 22 Provision of Internal Auditing Services Att 1 CONFIDENTIAL [**4.1.2.1** - 3 pages]

This report contains an attachment which is deemed confidential under s 3(1)(a) of the *Local Government Act* 2020. It contains council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released.
This report contains an attachment which is deemed confidential under s 3(1)(g) of the *Local Government Act* 2020. It contains private commercial information, being information provided by a business, commercial or financial undertaking that relates to trade secrets; or, if released, would unreasonably expose the business, commercial, or financial undertaking to disadvantage.

## Officer Recommendation

**That Council:**

1. **AWARDS Contract No. 2526-22 Provision of Internal Auditing Services to Grant Thornton Australia Limited (ABN 41 127 556 389) for a three (3) year and one (1) month term, commencing 1 June 2026 and ending 30 June 2029, at a total estimated contract value of $674,558 (inclusive of GST); and**
2. **AUTHORISES the Chief Executive Officer to execute the contract and any associated documentation, subject to finalisation of agreed contractual terms.**

## Executive Summary

1. **This report recommends that Council awards Contract No. 2526-22 – Provision of Internal Auditing Services to Grant Thornton Australia Limited for a total estimated contract value of $674,558 (inclusive of GST).**
   Awarding the contract will ensure Council maintains an independent and effective internal audit function, supporting governance, risk management and internal control arrangements and meeting the ongoing requirements of the Audit and Risk Committee.

## Background

2. Council maintains an internal audit function to support sound governance, risk management, and internal control practices, and to provide independent assurance to Council's Audit and Risk Committee.
3. Internal Audit services support Council by providing independent, objective assurance and advice on the effectiveness of governance arrangements, risk management practices and internal controls across the organisation and its controlled entities.
4. Council undertook a public tender process to appoint an external service provider to deliver outsourced internal audit services, including the review and delivery of a strategic internal audit program and periodic reporting to management and the Audit and Risk Committee.

## Tender Process

5. Tender No. 2526-22 Provision of Internal Auditing Services was advertised via VendorPanel in accordance with Council's Procurement Policy and the requirements of the Local Government Act 2020. Tenders closed at 2:00pm on Tuesday 7 April 2026.A total of nine (9) tender submissions were received.

**a) Ashfords Audit And Assurance Pty Ltd (ABN - 52 138 965 241)**
**b) Grant Thornton Australia Limited (ABN - 41 127 556 389)**
**c) KPMG Australia (ABN - 51 194 660 183)**
**d) Mizael Auditors Pty Ltd (ABN - 91 164 180 241)**
**e) Moore Australia (Vic) Pty Ltd (ABN- 32 052 362 348)**
**f) O'connor Marsden & Associates Pty Limited (ABN - 94 135 783 792)**
**g) Strategic Executive Solutions Pty Ltd (ABN - 49 088 226 822)**
**h) The Trustee For Aster Advisory Trust (ABN - 57 623 847 279)**
**i) The Trustee For Hlb Mann Judd (Vic) Unit Trust (ABN - 56 143 698 709)**

6. Tenderers were required to be registered with Rapid Global (Council's workforce management system for health and safety compliance) at Risk Level six (6) prior to the tender closing date.

### Tender Evaluation

7. The Tender Evaluation Panel comprised the Chief Customer and Information Officer, Governance Advisor, Independent Audit and Risk Committee member, and Senior Procurement Business Partner.

The tenders were evaluated using Council's Weighted Attribute Value Selection Method. The evaluation criteria and allocated weightings used to assess the tenders were as follows:

| | Evaluation Criteria | Weighting |
|---|---|---|
| 1 | Tendered Sum/Rates | 15% |
| 2 | Capacity to meet the range of services | 30% |
| 3 | Local government experience | 20% |
| 4 | Ability to meet Council timelines | 20% |
| 5 | Social procurement outcomes | 5% |
| 6 | Environmental sustainability | 5% |
| 7 | Local Industry | 5% |

Each criterion was assessed using a point score between 0 (Fail / Not Acceptable) and 5 (Excellent), in accordance with the score parameters set out below.

| Score | Description |
|---|---|
| 5 | Excellent |
| 4 | Very Good |
| 3 | Good |
| 2 | Acceptable |
| 1 | Marginally Acceptable |
| 0 | Fail/ Not Acceptable |

8. Each tenderer was evaluated against all criteria and assigned point scores by evaluation panel members. Initial assessments were undertaken based on individual panel member scoring. Following the initial assessment, a shortlist of four (4) tenderers were invited to participate in interviews conducted using the same evaluation criteria. Following the interview process, the evaluation panel met to agree final consensus scores. The agreed scores were then multiplied by the applicable weightings to determine weighted scores for each criterion, which were totalled to produce an overall evaluation score and ranking for each tender submission.
9. At the completion of the tender evaluation process described above, the evaluation panel agreed that the recommended tender submission represents the best value for money outcome for Council. Supporting documentation has been retained on the relevant tender file.

## Governance Compliance

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

10. This item does not have an impact on existing human resources. Internal audit services are provided through an external service provider, with oversight managed within existing Council resources.

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

#### *Operating Budget Implications*

11. The costs associated with this contract are provided for within Council's adopted operating budget.

#### *Asset Implications*

12. This item does not affect any existing assets.

### *Legal/Risk Implications*

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

### *Environmental Implications*

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

### *Gender Impact Assessment*

15. A gender impact assessment is not required, as this item relates to the procurement of internal professional services and does not directly or significantly affect the public.

## Legislative and Policy Obligations

16. 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 and the Council's Procurement Policy.

## Social Procurement

17. The recommended provider's approach to social procurement is reflected through its community engagement activities, support for job readiness and vocational initiatives, and broader commitment to diversity and social inclusion within its organisation. This includes involvement with community and not-for-profit organisations, participation in recognised diversity and inclusion frameworks, and initiatives supporting respectful engagement with First Nations peoples.

18. These activities align with Council's social procurement objectives by contributing to positive social outcomes without creating contractual employment or procurement commitments.

## Local Industry

19. The recommended provider will deliver the services through locally based engagement, with local employment and associated expenditure supporting service delivery, including on-site meetings and Audit and Risk Committee attendance.

# 4.2 FINANCE AND BUDGET

## 4.2.1 Proposed 2026-27 Capital Works Program

**Responsible Officer:** Chief Financial Officer

**Attachments:** 1. Proposed 2026-27 Capital Program [**4.2.1.1** - 5 pages]

## Officer Recommendation

**That Council:**

1. **In accordance with section 129 of the *Local Government Act 2020*, APPROVES the proposed 2026-27 Capital Works Program for inclusion in the Proposed 2026-27 Budget, excluding the following Dandenong Market projects:**
   - **3 Dandenong Market Renewal Program**
   - **9 Dandenong Market Basement Carpark Rectification and Compliance works**
   - **10 Dandenong Market – Fire Services Upgrade**
   - **14 Dandenong Market – Fruit and Vegetable Eastern Roof Awning**
   - **15 Dandenong Market – Carpark/Pedestrian Interface**
   - **16 Dandenong Market – Power and gas demand/supply assessment**
   - **17 Dandenong Market – Stormwater upgrade**
2. **Following the disclosure and consideration of conflicts of interest, APPROVES the Dandenong Market projects listed in Recommendation 1 for inclusion in the Proposed 2026-27 Capital Works Program and Budget.**

## Executive Summary

1. A key element of the budget process is the proposed capital works expenditure for 2026-27. Given these works relate to specific areas of Council's business, there is a higher potential for works to create a conflict of interest for Councillors to declare.
2. The Officer Recommendations are structured to enable councillors who have declared a conflict of interest in relation to Dandenong Market projects to participate in the approval of the remainder of the Capital Works Program, while ensuring that the Dandenong Market projects are considered separately in accordance with the conflict of interest provisions of the *Local Government Act 2020.*
3. This report recommends that Council adopts the proposed schedule of capital works to be included in the 2026-27 Budget.
4. The report highlights the potential risk of sustained elevated fuel costs and notes that officers are actively monitoring fuel market developments, with any material financial impacts or proposed budget adjustments to be reported back to Council for consideration

## Background

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

6. Accordingly, the proposed 2026-27 Capital Works Program is tabled separately for Council endorsement prior to consideration of the 2026-27 Budget.

7. A full copy of the proposed 2026-27 Capital Program is attached to this report.

## Key Issues and Discussion

8. In summary, the Capital Works Program proposes a total of $105.5 million of works.

9. The more significant projects and programs include:

   - $55 million — Oasis Aquatics and Wellbeing (formerly Dandenong Wellbeing Centre)
   - $10.4 million — Road Renewal Programs
   - $7.7 million — Building Renewal Program, South East Leisure, Community Wellbeing buildings, Drum Theatre, and Dandenong Market renewal
   - $3.6 million — Glass bin implementation program to support the four-bin system
   - $3.3 million — J.C. Mills Reserve Hockey Field Surface and Fencing
   - $3.3 million — Dandenong Market - major improvement works supporting the long-term operation of the Market, including basement carpark rectification, fire services upgrades, stormwater works, utility capacity assessments, and public realm improvements within the market precinct.
   - $3 million — Dandenong New Art
   - $1.6 million — Security and CCTV infrastructure
   - $2.4 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 – funded by rates).
   - $1 million — Dandenong Park Playground redevelopment

10. Fuel cost assumptions for the 2026□27 Budget are based on prevailing market conditions and existing contractual arrangements at the time of preparation. Officers have identified the potential risk of sustained elevated fuel costs arising from current market conditions and supply constraints. While there remains uncertainty regarding the duration and scale of these impacts, officers are actively monitoring fuel market developments and undertaking preparatory analysis. Council will be kept informed of emerging issues and any material financial impacts, including potential implications for service delivery, contractor pricing or capital project costs. Should sustained impacts eventuate, officers will report back to Council with options to manage financial resilience, including any recommended reprioritisation, deferral or rescoping of lower priority or non-essential activities.

## Governance Compliance

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

11. 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*

12. This report endorses the proposed 2026-27 Capital Works Program for inclusion in the Budget. The associated financial implications, including funding sources and ongoing operating impacts, are reflected in the Proposed 2026-27 Budget and Long Term Financial Plan.

13. The $105.5 million of proposed 2025-26 capital works will be funded by a number of sources including:

- $38.89 million – rates
- $38.93 million – borrowings
- $13.14 million – reserves
- $14.25 million – grants
- $318,000 – contributions

#### *Asset Implications*

14. This item increases/decreases the use of council assets. The ongoing maintenance costs have been assessed and included in operating and resource costings.

### *Legal/Risk Implications*

15. Councillors are required to disclose any conflicts of interest in relation to individual projects in accordance with section 130 of the *Local Government Act 2020*. The recommendations are structured to enable compliant decision-making where conflicts apply to specific projects.

### *Environmental Implications*

16. Capital budget bids are assessed for climate change considerations using Council's Capital Investment Program (CIP) Climate Change Self-Assessment framework. As part of this process, project proponents are required to identify and document potential climate-related risks and impacts relevant to their proposal, including exposure to physical climate risks, contribution to emissions, and opportunities to improve resilience or reduce environmental impact. This information is considered alongside strategic alignment, asset condition, service need and financial factors in determining project prioritisation.

17. The climate change self-assessment does not operate as a standalone approval mechanism but informs officer review and decision-making across the capital program. Where climate-related risks are identified, officers consider whether mitigation measures, design changes or alternative delivery approaches are required and whether residual risks are acceptable. This approach supports Council's broader climate change, sustainability and asset management objectives and continues to be refined over time to reflect evolving best practice and policy expectations.

### *Gender Impact Assessment*

18. A gender impact assessment is not required

## Community Consultation

19. A community consultation process was conducted from 22 October until 19 November 2025 and incorporated both online and hard copy activities to ensure a range of opportunities were offered to the community. The process for 2026-27 included broad survey questions on what services the community values the most as well as providing an opportunity for community members and/or organisations to submit requests for additional project funding. 43 people participated over the 28-day period.
20. Seven community submissions were received for additional projects and in December 2025 a Community Feedback Session was held for community members who wished to present their project ideas for consideration. Three community members attended the session and spoke to projects related to a review of the Keysborough South Maintenance Levy, a new net training area at Shepley Oval and increased funding for the environment and sustainability initiatives. These ideas were considered by Council in the development of the Proposed Capital Program 2026-27.

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

21. This report is consistent with the following principles in the Community Vision 2040:
    - Safe and peaceful community.
    - Education, training, entrepreneurship and employment opportunities.
    - Embrace diversity and multiculturalism.
    - Sustainable environment.
    - Mind, body and spirit.
    - Art and culture.
22. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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.

## 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.
    - The *Gender Equality Act* 2020.
    - *Victorian Charter of Human Rights and Responsibilities* 2006.
    - Climate Change and Sustainability.
    - Related Council Policies, Strategies or Frameworks.

## CITY OF GREATER DANDENONG 2026-27 PROPOSED BUDGET
## CAPITAL WORKS PROGRAM

| | | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. | Project name | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **PROPERTY** | | | | | | | | | | | |
| | **Buildings** | | | | | | | | | | | |
| 1 | Drum Theatre Renewal Programs | **434,450** | - | 434,450 | - | - | **434,450** | - | - | 434,450 | - | - |
| 2 | Building Renewal Program | **3,074,250** | - | 3,074,250 | - | - | **3,074,250** | - | - | 3,074,250 | - | - |
| 3 | Dandenong Market Renewal Program | **122,000** | - | 122,000 | - | - | **122,000** | - | - | 122,000 | - | - |
| 4 | Community Wellbeing Building Renewal Program | **270,800** | - | 270,800 | - | - | **270,800** | - | - | 270,800 | - | - |
| 5 | South East Leisure Building Renewal Program | **3,826,295** | - | 3,826,295 | - | - | **3,826,295** | - | - | 2,626,295 | 1,200,000 | - |
| 6 | Oasis Aquatics and Wellbeing (formerly Dandenong Wellbeing Centre) | **55,000,000** | 5,000,000 | 7,500,000 | 42,500,000 | - | **55,000,000** | 9,393,000 | - | 6,271,233 | 403,767 | 38,932,000 |
| 7 | Police Paddocks DDA Access Improvements | **195,000** | - | - | 195,000 | - | **195,000** | 195,000 | - | - | - | - |
| 8 | Ross Reserve Athletics Change Room | **390,309** | - | - | 390,309 | - | **390,309** | 124,491 | - | 265,818 | - | - |
| 9 | Dandenong Market Basement Carpark Rectification and Compliance Works | **2,383,000** | - | - | 2,383,000 | - | **2,383,000** | - | - | 1,383,000 | 1,000,000 | - |
| 10 | Dandenong Market - Fire Services Upgrade | **598,000** | - | - | 598,000 | - | **598,000** | - | - | 598,000 | - | - |
| 11 | Dandenong Civic Centre Cladding (Stage 3 of 4) | **598,000** | - | - | 598,000 | - | **598,000** | - | - | 598,000 | - | - |
| 12 | Creative Studio Hub (Stage 2 of 2) | **10,140** | 10,140 | - | - | - | **10,140** | - | - | 10,140 | - | - |
| 13 | Dandenong Stadium Level 1 Social Room - New Entry Gate & Handrail | **250,000** | - | - | 250,000 | - | **250,000** | - | - | 250,000 | - | - |
| 14 | Dandenong Market – Fruit and Vegetable Eastern Roof Awning | **62,500** | 62,500 | - | - | - | **62,500** | - | - | 62,500 | - | - |
| 15 | Dandenong Market - Carpark / pedestrian interface (northern carpark) | **18,600** | 18,600 | - | - | - | **18,600** | - | - | 18,600 | - | - |
| 16 | Dandenong Market – Power and gas demand / supply assessment | **62,500** | - | - | 62,500 | - | **62,500** | - | - | 62,500 | - | - |
| 17 | Dandenong Market - Stormwater upgrade | **123,000** | - | - | 123,000 | - | **123,000** | - | - | 123,000 | - | - |
| 18 | Paddy O'Donoghue MCH HVAC upgrade | **35,000** | - | - | 35,000 | - | **35,000** | - | - | 35,000 | - | - |
| 19 | Drum Theatre Façade & Illumination (Stage 2 of 2) | **450,000** | - | - | 450,000 | - | **450,000** | - | - | - | 450,000 | - |
| 20 | Dandenong New Art | **3,000,000** | - | - | 3,000,000 | - | **3,000,000** | - | - | - | 3,000,000 | - |
| | **Sub-total buildings** | **70,903,844** | **5,091,240** | **15,227,795** | **50,584,809** | **-** | **70,903,844** | **9,712,491** | **-** | **16,205,586** | **6,053,767** | **38,932,000** |
| | **Leasehold improvements** | | | | | | | | | | | |
| 21 | Parkmore Customer Service Lease Refurbishment | **80,000** | - | 80,000 | - | - | **80,000** | - | - | 80,000 | - | - |
| | **Sub-total leasehold improvements** | **80,000** | **-** | **80,000** | **-** | **-** | **80,000** | **-** | **-** | **80,000** | **-** | **-** |
| | **TOTAL PROPERTY** | **70,983,844** | **5,091,240** | **15,307,795** | **50,584,809** | **-** | **70,983,844** | **9,712,491** | **-** | **16,285,586** | **6,053,767** | **38,932,000** |

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

## CITY OF GREATER DANDENONG 2026-27 PROPOSED BUDGET
## CAPITAL WORKS PROGRAM

| | | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. | Project name | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **PLANT AND EQUIPMENT** | | | | | | | | | | | |
| | **Plant, machinery and equipment** | | | | | | | | | | | |
| 22 | Fleet Renewal Program | **2,500,000** | - | 2,500,000 | - | - | **2,500,000** | - | - | 2,500,000 | - | - |
| | **Sub-total plant, machinery and equipment** | **2,500,000** | **-** | **2,500,000** | **-** | **-** | **2,500,000** | **-** | **-** | **2,500,000** | **-** | **-** |
| | **Fixtures, fittings and furniture** | | | | | | | | | | | |
| 23 | Furniture and Equipment Renewal Program | **235,100** | - | 235,100 | - | - | **235,100** | - | - | 235,100 | - | - |
| 24 | Provision of MCH Height Adjustable Measuring / Examination Tables (Stage 2 of 2) | **93,650** | - | - | 93,650 | - | **93,650** | - | - | 93,650 | - | - |
| | **Sub-total fixtures, fittings and furniture** | **328,750** | **-** | **235,100** | **93,650** | **-** | **328,750** | **-** | **-** | **328,750** | **-** | **-** |
| | **Library resources** | | | | | | | | | | | |
| 25 | Library books and resources | **1,178,630** | - | 1,178,630 | - | - | **1,178,630** | - | - | 1,178,630 | - | - |
| | **Sub-total library resources** | **1,178,630** | **-** | **1,178,630** | **-** | **-** | **1,178,630** | **-** | **-** | **1,178,630** | **-** | **-** |
| | **TOTAL PLANT AND EQUIPMENT** | **4,007,380** | **-** | **3,913,730** | **93,650** | **-** | **4,007,380** | **-** | **-** | **4,007,380** | **-** | **-** |

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## CITY OF GREATER DANDENONG 2026-27 PROPOSED BUDGET
## CAPITAL WORKS PROGRAM

| | | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. | Project name | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **INFRASTRUCTURE** | | | | | | | | | | | |
| | **Roads** | | | | | | | | | | | |
| 26 | Road Renewal Program | **10,427,914** | - | 10,427,914 | - | - | **10,427,914** | 1,933,839 | - | 8,494,075 | - | - |
| 27 | Road Safety Infrastructure Renewal Program | **62,500** | - | 62,500 | - | - | **62,500** | - | - | 62,500 | - | - |
| 28 | Clow Street Cleeland Street Intersection Upgrade (Stage 1 of 3) | **120,000** | 120,000 | - | - | - | **120,000** | - | - | 120,000 | - | - |
| 29 | DCP Perry Road Stage 3 (KR01c) | **400,000** | - | 400,000 | - | - | **400,000** | - | 237,797 | - | 162,203 | - |
| | **Sub-total roads** | **11,010,414** | **120,000** | **10,890,414** | **-** | **-** | **11,010,414** | **1,933,839** | **237,797** | **8,676,575** | **162,203** | **-** |
| | **Bridges** | | | | | | | | | | | |
| 30 | Bridges Renewal Program | **399,500** | - | 399,500 | - | - | **399,500** | | | 399,500 | | |
| | **Sub-total bridges** | **399,500** | **-** | **399,500** | **-** | **-** | **399,500** | **-** | **-** | **399,500** | **-** | **-** |
| | **Footpaths and cycleways** | | | | | | | | | | | |
| 31 | Lois Twohig Reserve - Gravel path | **47,160** | 47,160 | - | - | - | **47,160** | - | - | - | 47,160 | - |
| 32 | Ross Reserve - Pedestrian path connection | **120,000** | 120,000 | - | - | - | **120,000** | - | - | - | 120,000 | - |
| 33 | New Palm Plaza Design | **250,000** | - | - | 250,000 | - | **250,000** | - | - | 250,000 | - | - |
| 34 | Footpath Network Renewal Program | **779,500** | - | 779,500 | - | - | **779,500** | - | - | 779,500 | - | - |
| 35 | Tirhatuan Park Sensory Trail | **155,350** | 155,350 | - | - | - | **155,350** | 155,350 | - | - | - | - |
| | **Sub-total footpaths and cycleways** | **1,352,010** | **322,510** | **779,500** | **250,000** | **-** | **1,352,010** | **155,350** | **-** | **1,029,500** | **167,160** | **-** |
| | **Drainage** | | | | | | | | | | | |
| 36 | Stormwater Renewal Program | **710,200** | - | 710,200 | - | - | **710,200** | | | 710,200 | | |
| | **Sub-total drainage** | **710,200** | **-** | **710,200** | **-** | **-** | **710,200** | **-** | **-** | **710,200** | **-** | **-** |
| | **Recreational, leisure & community facilities** | | | | | | | | | | | |
| 37 | Active Reserves Renewal Program | **1,220,758** | - | 1,220,758 | - | - | **1,220,758** | - | - | 1,220,758 | - | - |
| 38 | Dandenong Park Playground Redevelopment | **1,000,000** | - | - | 1,000,000 | - | **1,000,000** | 269,700 | - | 730,300 | - | - |
| 39 | Ross Reserve Athletics Shade Structures | **800,000** | - | - | 800,000 | - | **800,000** | 376,680 | - | 423,320 | - | - |
| 40 | Apex Park Reserve - Playground and Park Amenities | **240,000** | - | - | 240,000 | - | **240,000** | - | - | - | 240,000 | - |
| 41 | Various Playground and Park Amenity works at Gerard Reserve, Gatley Court Reserve, Bergen Reserve, Rosette Crescent (18) Reserve, Avard Court (4-6) Reserve and Mills Reserve | **21,600** | 7,200 | - | 14,400 | - | **21,600** | - | - | - | 21,600 | - |

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## CITY OF GREATER DANDENONG 2026-27 PROPOSED BUDGET
## CAPITAL WORKS PROGRAM

| | | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. | Project name | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| 42 | Tyers Lane (60) Reserve - Playground design | **10,000** | - | - | 10,000 | - | **10,000** | - | - | - | 10,000 | - |
| 43 | Greaves Reserve - Playground, picnic and BBQ facilities | **780,000** | 780,000 | - | - | - | **780,000** | - | - | - | 780,000 | - |
| 44 | Rowley Allen Reserve - Playground and picnic facilities | **480,000** | 480,000 | - | - | - | **480,000** | - | - | - | 480,000 | - |
| 45 | Bakers Road Reserve - Playground equipment | **480,000** | - | - | 480,000 | - | **480,000** | - | - | - | 480,000 | - |
| 46 | Springvale South Reserve - Recreational and open space facilities | **34,000** | - | - | 34,000 | - | **34,000** | - | - | - | 34,000 | - |
| 47 | J.C. Mills Reserve Hockey Field Surface and Fencing | **3,300,000** | - | - | 3,300,000 | - | **3,300,000** | - | - | 3,300,000 | - | - |
| 48 | Shepley Oval Cricket Wickets & Nets | **57,905** | - | - | 57,905 | - | **57,905** | - | - | 57,905 | - | - |
| | **Sub-total recreational, leis & comm facilities** | **8,424,263** | **1,267,200** | **1,220,758** | **5,936,305** | **-** | **8,424,263** | **646,380** | **-** | **5,732,283** | **2,045,600** | **-** |
| | **Parks, open space and streetscapes** | | | | | | | | | | | |
| 49 | CCTV and Safe Cities Renewal Program | **181,500** | - | 181,500 | - | - | **181,500** | - | - | 181,500 | - | - |
| 50 | Passive Reserves Renewal Program | **1,179,570** | - | 1,179,570 | - | - | **1,179,570** | - | - | 1,179,570 | - | - |
| 51 | Public Lighting Renewal Program | **300,500** | - | 300,500 | - | - | **300,500** | - | - | 300,500 | - | - |
| 52 | Public Art Renewal Program | **89,900** | - | 89,900 | - | - | **89,900** | - | - | 89,900 | - | - |
| 53 | Security and CCTV Infrastructure | **1,600,000** | - | - | 1,600,000 | - | **1,600,000** | 1,600,000 | - | - | - | - |
| 54 | Currajong Street (1-9) Reserve - Landscaping, path signage, park furniture and planting | **180,000** | 180,000 | - | - | - | **180,000** | - | - | - | 180,000 | - |
| 55 | Simpson Drive (35) Reserve - West park fencing, signage, bins, seats, gravel path and tree planting | **84,000** | 84,000 | - | - | - | **84,000** | - | - | - | 84,000 | - |
| 56 | Goodman Reserve - Dog off leash area | **70,000** | 70,000 | - | - | - | **70,000** | - | - | - | 70,000 | - |
| 57 | Norman Luth Reserve - Master Plan | **12,000** | - | - | 12,000 | - | **12,000** | - | - | - | 12,000 | - |
| 58 | Warner Reserve - Dog off leash area, Southern Community Parkland recreation area | **290,000** | 290,000 | - | - | - | **290,000** | - | - | - | 290,000 | - |
| 59 | Fotheringham Reserve - Dog off leash area | **60,000** | - | - | 60,000 | - | **60,000** | - | - | - | 60,000 | - |
| 60 | 195 Hutton Road Keysborough South - Paths, Pedestrian Bridge and Open Space | **200,000** | 200,000 | - | - | - | **200,000** | - | - | - | 200,000 | - |
| 61 | Police Paddocks Pitch 3 Lighting (Stage 2 of 2) | **290,000** | - | - | 290,000 | - | **290,000** | - | 80,000 | - | 210,000 | - |
| 62 | Warner Reserve Southern Soccer Field Lighting | **450,000** | - | - | 450,000 | - | **450,000** | 200,000 | - | 250,000 | - | - |
| | **Sub-total parks, open space & streetscapes** | **4,987,470** | **824,000** | **1,751,470** | **2,412,000** | **-** | **4,987,470** | **1,800,000** | **80,000** | **2,001,470** | **1,106,000** | **-** |

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## CITY OF GREATER DANDENONG 2026-27 PROPOSED BUDGET
## CAPITAL WORKS PROGRAM

| | | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. | Project name | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **Off street car parks** | | | | | | | | | | | |
| 63 | Car Park Renewal Program | **51,500** | - | 51,500 | - | - | **51,500** | - | - | 51,500 | - | - |
| | **Sub-total off street car parks** | **51,500** | **-** | **51,500** | **-** | **-** | **51,500** | **-** | **-** | **51,500** | **-** | **-** |
| | **Waste management** | | | | | | | | | | | |
| 64 | Glass bin implementation | **3,602,378** | 3,602,378 | - | - | - | **3,602,378** | - | - | - | 3,602,378 | - |
| | **Sub-total waste management** | **3,602,378** | **3,602,378** | **-** | **-** | **-** | **3,602,378** | **-** | **-** | **-** | **3,602,378** | **-** |
| | **TOTAL INFRASTRUCTURE** | **30,537,735** | **6,136,088** | **15,803,342** | **8,598,305** | **-** | **30,537,735** | **4,535,569** | **317,797** | **18,601,028** | **7,083,341** | **-** |
| | **GRAND TOTAL** | **105,528,959** | **11,227,328** | **35,024,867** | **59,276,764** | **-** | **105,528,959** | **14,248,060** | **317,797** | **38,893,994** | **13,137,108** | **38,932,000** |

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## 4.2.2 Proposed Budget 2026-27

**Responsible Officer:** Chief Financial Officer
**Attachments:** 1. Proposed Budget 2026-27 [**4.2.2.1** - 163 pages]

## Officer Recommendation

**That Council:**

1. **APPROVES IN PRINCIPLE the proposed 2026-27 Budget as attached to be released for the purposes of community consultation;**
2. **NOTES the second stage consultation process planned for 14 days (commencing 19 May 2026 concluding on 2 June 2026); and**
3. **NOTES that following consideration of any community feedback received, it will consider the 2026-27 Budget for adoption at the Council Meeting to be held on 15 June 2026.**

## Executive Summary

1. Under the *Local Government Act 2020* (the Act), Council is required to prepare a Budget each financial year (including the subsequent three (3) financial years) and to have that Budget adopted by 30 June.
2. This report recommends that Council adopts in principle the Proposed 2026-27 Budget and place the Proposed 2026-27 Budget, in conjunction with the Proposed Long Term Financial Plan (LTFP) 2027-2036 on public exhibition for 14 days for the purposes of inviting community feedback as per Council's Community Engagement Policy. Following the conclusion of the community engagement period and any feedback received, the Budget and LTFP will again be tabled for Council consideration and adoption at the 15 June 2026 Council Meeting.

## Background

3. The Proposed 2026-27 Budget has been developed within Council's Integrated Strategic Planning and Reporting Framework and aligns with the Community Vision 2040, Council Plan 2025–2029 and relevant financial and asset strategies. Governance, transparency and accountability considerations underpin the Budget and its associated decisions.
4. The Budget has been prepared in the context of sustained financial pressures across the local government sector, including rising costs, ongoing rate capping and increased demand for services. Despite these challenges, the Budget prioritises investment in community wellbeing, safety, liveability and critical infrastructure.
5. Trade-offs have been required to balance service delivery expectations with affordability and financial sustainability, while ensuring Council remains well-positioned to respond to future risks and opportunities.
6. The Victorian State Government have set the rate cap for the 2026-27 year at 2.75 per cent, which applies to total rates

.

## Key Issues and Discussion

7. The Proposed 2026-27 Budget presents a balanced and responsible financial plan that continues to invest strongly in community infrastructure and core services while clearly acknowledging the emerging financial pressures Council will need to manage over the medium term.

**Strengths and positives**

8. The 2026-27 Budget delivers a $7.0 million operating surplus and a cash surplus result of $821,000.
9. Council enters 2026-27 with a strong balance sheet, adequate liquidity and a balanced operating position, reflecting disciplined financial management and prudent use of reserves and borrowings.
10. The Budget includes a significant $105.5 million capital works program, one of the largest in Council's history, delivering tangible improvements across the municipality.
11. Central to this investment is the continued delivery of Oasis Aquatics and Wellbeing, a landmark, city-shaping project and one of the most significant community infrastructure investments ever undertaken by Council. This facility will deliver long-term health, wellbeing and recreation benefits for generations.
12. Alongside Oasis, the capital program prioritises essential asset renewal and community safety, including roads and drainage, parks and sporting facilities, Dandenong Market improvements, Dandenong New Art, waste and recycling infrastructure, and expanded CCTV and security upgrades.
13. The Budget also supports essential everyday services relied on by the community, including libraries, maternal and child health, waste and recycling, parks, youth services and cultural programs.
14. Investment in the Core System Replacement program in 2026-27 is a critical enabler of future efficiency, improved data and decision-making, stronger financial controls and a more sustainable operating model over time.
15. After considering the impacts of annual property valuations and a proposed change to the differential rating structure, the average rate increase for all property types is less than the current annual inflation rate. In particular, the average rate increase for residential properties is 2.11 per cent.

**Pressures and emerging risks**

16. The Budget has been developed using assumptions set at a specific point in time, in an environment of ongoing global and domestic economic uncertainty. Since then, continued volatility in energy, fuel, supply chains, inflation and labour markets has placed upward pressure on operating costs. In response to these conditions, CPI and fuel assumptions for operating expenditure have been revised upward in the 2026-27 Budget to better reflect current cost pressures. These assumptions will continue to be monitored and reviewed through future budget and financial planning updates.
17. The adjusted underlying result, which excludes non-recurrent income, shows a deficit of $15 million in 2026-27. This reflects that, under current assumptions, recurrent operating expenditure exceeds recurrent operating income in that year and highlights underlying pressure on Council's operating position.
18. Council's cash position and working capital, while currently sound, are forecast to be tested over the forward estimates as reserves are drawn down to fund major capital projects, including Oasis Aquatics and Wellbeing and the Core System Replacement program.

19. Borrowings will increase in the short term to support delivery of intergenerational infrastructure. While debt remains within prudential limits, it reduces flexibility and heightens the importance of careful cash-flow management.
20. Beyond the current peak investment period, Council faces renewal funding gaps from 2027-28 onwards, highlighting the limits of rate-capped revenue to fully fund asset renewal without continued prioritisation or external funding.
21. Ongoing legislative change, including cost-shifting from other levels of government and compliance requirements, continues to add pressure to Council's operating model.

**What this means going forward**

22. Council is financially stable in the short term, but forecasts show medium-term sustainability risks that will require active management.
23. Importantly, Council retains multiple financial levers and opportunities to strengthen resilience, including:
    - service review and reprioritisation
    - efficiency gains and organisational reform
    - improved cost recovery and revenue diversification
    - securing external grants and partnerships
    - optimising asset investment and renewal strategies.
24. Economic conditions and assumptions will be closely monitored, and Council will adjust forecasts, settings and priorities at future budget reviews where required.
25. The decisions made over the next few years will be critical to ensuring Council can continue to meet community needs today, invest in essential infrastructure, and build long-term financial sustainability and resilience for the future.
26. Overall, the proposed 2026□27 Budget strikes a balance: strong investment and service delivery now, paired with a clear view of future pressures and a commitment to making informed, disciplined choices to safeguard Greater Dandenong's financial sustainability.

## Governance Compliance

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

27. The Proposed 2026-27 Budget has been developed with consideration of Council's workforce planning requirements and service delivery capacity.
28. Employee cost assumptions reflect current workforce profiles, known legislative requirements and Council's capacity to deliver services within available resources.
29. The Budget has been prepared in the context of the current multi-employer enterprise bargaining process, noting that final wage outcomes are not yet known at the time of preparation. Conservative assumptions have been applied in the Budget and forward estimates to manage this uncertainty, with provision for future adjustments through Council's formal budget review processes once outcomes are confirmed.
30. Workforce implications associated with major capital projects, service delivery and organisational reform initiatives have been considered as part of the budget development process.

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

### *Operating Budget Implications*

31. The Proposed 2026-27 Budget establishes Council's operating and capital funding position for the year and informs the forward estimates.

32. The Budget delivers an operating surplus and cash surplus for 2026-27, while acknowledging increasing pressure on operating cash flows and the adjusted underlying result in future years. These implications have been carefully considered in developing the Budget and will be monitored through Council's regular financial reporting processes.

### *Asset Implications*

33. The Proposed 2026-27 Budget has been developed in alignment with Council's Long Term Financial Plan, Asset Plan and capital investment priorities. Asset renewal, upgrade and new infrastructure investments have been strategically prioritised to balance service needs, asset condition risks and affordability, while ensuring compliance with prudential and statutory requirements.

34. The Budget includes a significant capital works program focused on renewing and upgrading Council's existing asset base, as well as delivering new and expanded community assets. Asset implications, including lifecycle costs, renewal gaps and future maintenance requirements, have been considered through Council's asset management and capital planning frameworks.

## *Legal/Risk Implications*

35. The Proposed 2026-27 Budget has been prepared in accordance with the requirements of the *Local Government Act 2020* and associated regulations. Key financial, operational and strategic risks, including economic uncertainty, cost escalation, revenue constraints and delivery risks associated with major capital projects, have been identified and considered as part of the budget development process. These risks will continue to be monitored and managed through Council's financial management, governance and reporting frameworks.

36. The Budget has been prepared based on assumptions at a point in time, and Council will monitor economic conditions and legislative changes and adjust forecasts where required through future budget reviews.

37. Investment in the Core System Replacement program has been considered as part of Council's broader risk management, financial control and organisational efficiency objectives.

38. Ongoing legislative change and cost-shifting pressures from other levels of government have been considered in the development of the Budget and forward estimates.

39. The adjusted underlying result forecasts highlight emerging medium-term sustainability pressures, reinforcing the importance of continued service prioritisation and financial reform.

40. In setting assumptions for waste service charges, Council has had regard to the Minister's *Good Practice Guidelines for Service Rates and Charges*. At this stage, Council is not adhering with all suggested elements of the guidelines, as immediate implementation would have adverse impacts on overall financial sustainability. Council will continue to assess opportunities to move toward adherence to the guidelines over time, where it is financially prudent and achievable.

## *Environmental Implications*

41. Capital budget bids are assessed for climate change considerations using Council's Capital Investment Program (CIP) Climate Change Self-Assessment framework. As part of this process, project proponents are required to identify and document potential climate-related risks and impacts relevant to their proposal, including exposure to physical climate risks, contribution to emissions, and opportunities to improve resilience or reduce environmental impact. This information is considered alongside strategic alignment, asset condition, service need and financial factors in determining project prioritisation.

42. The climate change self-assessment does not operate as a standalone approval mechanism but informs officer review and decision-making across the capital program. Where climate-related risks are identified, officers consider whether mitigation measures, design changes or alternative delivery approaches are required and whether residual risks are acceptable. This approach supports Council's broader climate change, sustainability and asset management objectives and continues to be refined over time to reflect evolving best practice and policy expectations.

### *Gender Impact Assessment*

43. A Gender Impact Assessment has been considered in accordance with legislative requirements. A formal assessment is not required for this overall report, noting that the Budget supports a broad range of community services and infrastructure that benefit the entire community.

## Community Consultation

44. Community input has informed the development of the Proposed 2026-27 Budget through earlier engagement activities and will continue through an additional consultation period. Feedback received has been considered alongside strategic priorities, affordability and financial sustainability in shaping the proposed Budget.
45. A community consultation process was conducted from 22 October until 19 November 2025 and incorporated both online and hard copy activities to ensure a range of opportunities were offered to the community. The process for 2026-27 included broad survey questions on what services the community values the most as well as providing an opportunity for community members and/or organisations to submit requests for additional project funding. 43 people participated over the 28-day period.
46. Seven community submissions were received for additional projects and in December 2025 a Community Feedback Session was held for community members who wished to present their project ideas for consideration. Three community members attended the session and spoke to projects related to a review of the Keysborough South Maintenance Levy, a new net training area at Shepley Oval and increased funding for the environment and sustainability initiatives. These ideas were considered by Council in the development of the Proposed Budget 2026-27.
47. An additional two-week period of community engagement is scheduled for 19 May 2026 to 2 June 2026. Following the conclusion of the community engagement period and any feedback received, the Budget and LTFP will again be tabled for Council consideration and adoption at the 15 June 2026 Council Meeting.

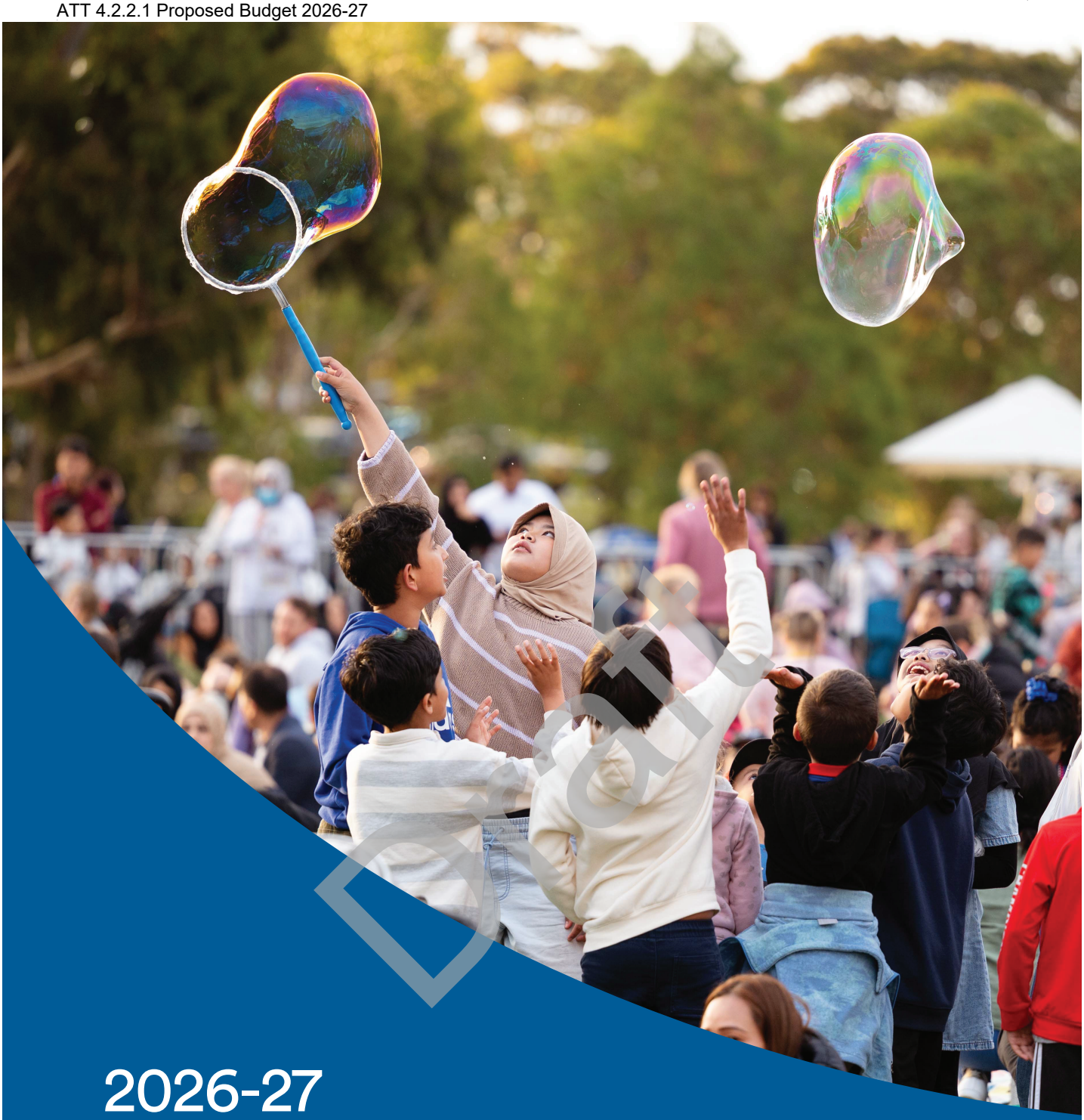
## Links to Community Vision, Council Plan, Strategy, Notice of Motion

48. 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.
49. This report is consistent with the following strategic objectives from the Council Plan 2025-29:

- 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.

## Legislative and Policy Obligations

50. 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.



Draft

# 2026-27
# Proposed Budget

Greater Dandenong

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# Executive Budget Summary

The 2026-27 Proposed Budget has been prepared based on Council's current financial position, including existing cash balances, asset base and borrowing capacity. Council maintains sufficient liquidity to support day-to-day operations and planned capital expenditure in 2026-27, and all prudential and statutory requirements are met. The operating position for 2026-27 is balanced, with reserves and borrowings utilised to fund major capital projects with long-term community benefit.

At the time of finalising the Budget, economic conditions remain uncertain. Ongoing volatility in fuel and energy markets, supply chain disruptions and inflationary pressures continue to affect both operating and capital costs. In response, the Budget incorporates updated CPI and fuel assumptions over the first three years of the financial plan to better reflect current cost conditions.

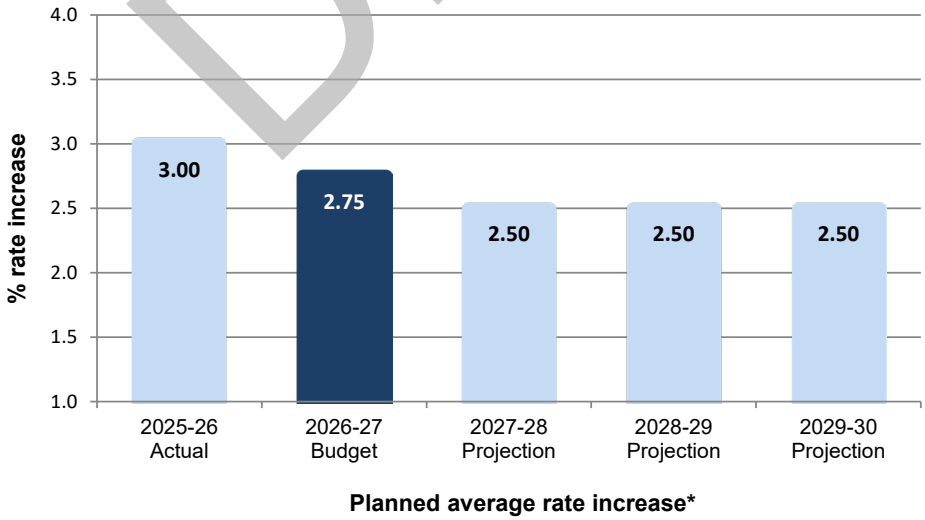
Forward projections show increasing pressure on operating cash flows and unrestricted cash balances over the medium term, particularly as major capital projects progress and capital expenditure remains elevated. These trends highlight the importance of continued monitoring and active financial management.

The Budget also includes a range of measures to manage affordability and forecast risk. These include the application of a targeted labour vacancy offset, the introduction of an efficiency dividend, ongoing service review and prioritisation, improvements to cost recovery, and the use of external funding sources where available.

Council's financial performance and underlying assumptions will continue to be monitored. Any required changes to budget settings or forecasts will be considered through future budget and financial plan reviews, subject to Council approval.

The following graphs provide key information about the rates increase, operating result, capital works and financial sustainability of Council, focusing on the 2025-26 forecast actual, 2026-27 Budget and the next 3 years budget.

### *Rate percentage increases*




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

In 2026-27, rates will increase by 2.75% in line with the Victorian State Government imposed rate cap. Total rates and charges (excluding waste and interest) will increase to $160.61 million (2025-26 forecast $155.29 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.

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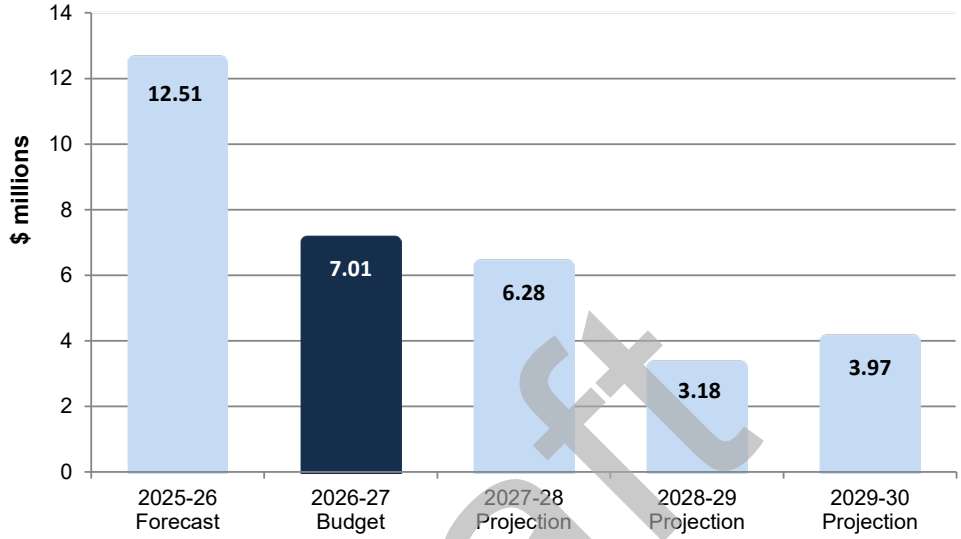
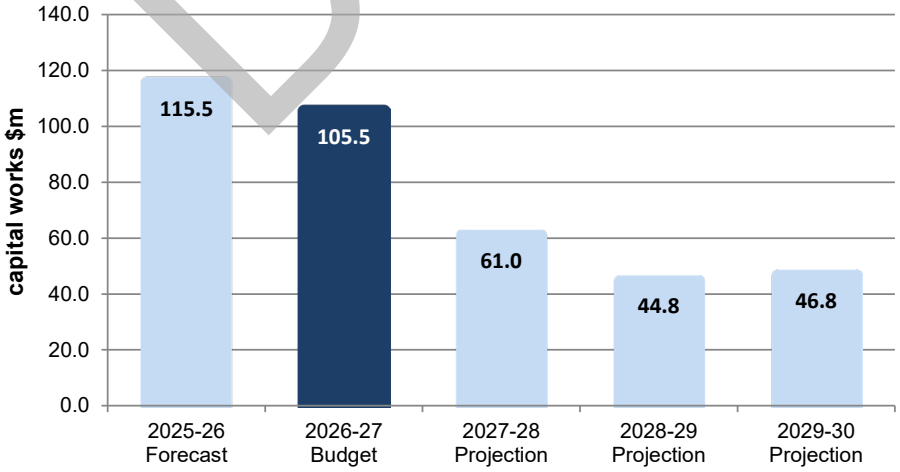
Future rate increases are estimated using the Department of Treasury and Finance forecast of the Consumer Price Index. However, this does not commit Council to any predetermined increase. The Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will 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 2026-27 is a surplus of $7 million, which is a decrease from the forecast surplus of $12.5 million for 2025-26. 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 2026-27 Capital Works Program is budgeted to be $105.5 million, which includes $94.3 million to renew and upgrade some of the city's existing $3.2 billion community assets, $11.2 million is allocated for new and expanded assets. Of this total capital budget, funding sources other than rates include $38.9 million from borrowings, $14.6 million from external grants and contributions and $13.1 million from existing council reserves.

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The elevated investment over 2025-26 and 2026-27 is attributable to the Oasis Aquatics and Wellbeing project (replacement of Dandenong Oasis).

***Key capital projects*** in 2026-27 include:

- $55 million — Oasis Aquatics and Wellbeing (previously described as the Dandenong Wellbeing Centre)
- $10.4 million — Road Renewal programs
- $7.7 million — Building Renewal Program, South East Leisure, Community Wellbeing buildings, Drum Theatre, and targeted Dandenong Market renewal.
- $3.6 million — Glass bin implementation program to support the four-bin system
- $3.3 million — J.C. Mills Reserve Hockey Field Surface and Fencing
- $3.3 million — Dandenong Market - major improvement works supporting the long-term operation of the Market, including basement carpark rectification, fire services upgrades, stormwater works, utility capacity assessments, and public realm improvements within the market precinct.
- $3 million — Dandenong New Art
- $1.6 million — Security and CCTV Infrastructure
- $2.4 million — Active and Pass Reserves Renewal programs
- $1 million — Dandenong Park Playground Redevelopment

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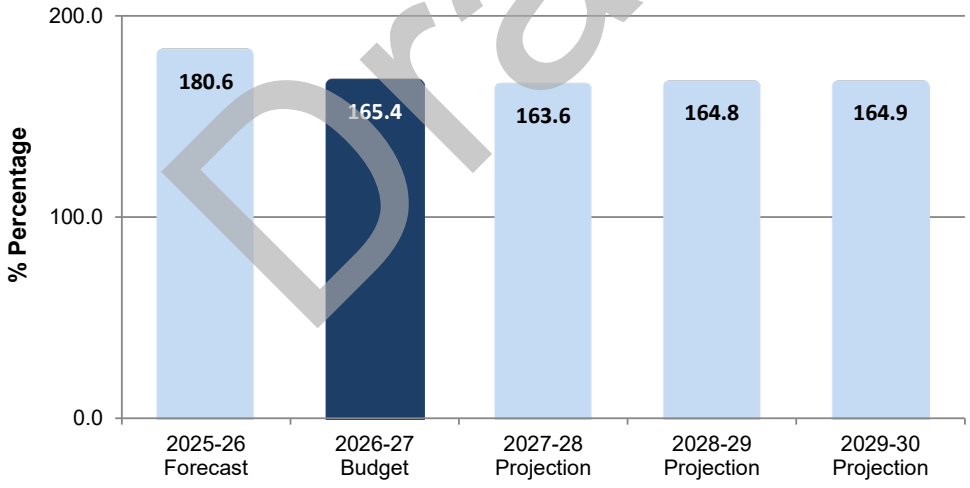
### *Financial position (working capital)*




The working capital is expected to decrease in 2026-27 as Council draws down on reserves (total $24 million) to fund capital projects and the Core System Replacement program. Forecast projections remain steady. Council has established statutory and discretionary reserves through quality planning and ongoing management. 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 Sustainability Indicators – Victorian Auditor General's Office*

| Indicator | Forecast 2025-26 | Budget 2026-27 | Financial Plan Projections 2027-28 | 2028-29 | 2029-30 | Trend |
|---|---|---|---|---|---|---|
| Net result margin (%) | 4% | 2% | 2% | 1% | 1% | |
| Adjusted underlying result (%) | (8%) | (6%) | (2%) | (2%) | (2%) | |
| Liquidity (ratio) | 1.81 | 1.65 | 1.64 | 1.65 | 1.65 | |
| Internal financing (%) | 64% | 51% | 87% | 127% | 131% | |
| Indebtedness (%) | 29% | 42% | 41% | 38% | 34% | |
| Capital replacement (ratio) | 2.17 | 1.94 | 1.10 | 0.79 | 0.81 | |
| Renewal gap (ratio) | 1.70 | 1.74 | 1.08 | 0.77 | 0.73 | |

*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*

The Proposed 2026-27 Budget presents a balanced financial position for the year ahead, while also highlighting the growing financial pressures facing Council over the medium term. The graphs and indicators in this section illustrate how short-term stability is being maintained alongside a period of significant capital investment and constrained revenue growth.

Rates for 2026-27 have been set in line with the Victorian Government's rate cap of 2.75%. Total rates and charges (excluding waste and interest) are forecast to increase to $160.6 million, supported by continued growth in the municipality through supplementary rates. Forward estimates have been prepared using conservative assumptions, noting that future rate increases remain subject to annual rate cap determinations.

Council is forecasting an operating surplus of $7.0 million for 2026-27 and more importantly, delivers a forecast cash surplus of $821,000, supporting short-term financial stability.

The adjusted underlying result, however, shows deficits across all years of the forecast. This reflects the structural challenge facing local government, where operating costs and service demands continue to grow faster than rate-capped revenue, with higher CPI and fuel cost pressures now embedded in the early years of the Plan.

The capital works program remains historically high at $105.5 million in 2026-27, driven primarily by the delivery of the Oasis Aquatics and Wellbeing project. This investment significantly lifts renewal and upgrade expenditure in the short term and is reflected in strong asset renewal ratios during 2025-26 and 2026-27. Beyond this peak investment period, the charts highlight the challenge of maintaining a renewal ratio of 100% using rates funding alone, reinforcing the need for prioritisation and external funding.

Council's working capital and unrestricted cash balances are expected to decline in 2026-27 as reserves are drawn down to fund major capital projects and the Core System Replacement program. While liquidity remains sufficient and above minimum thresholds, forward projections indicate pressure on cash balances over the next three years.

The conversion-to-cash results show that cash balances are broadly managed over the medium term, with only a minor cash deficit forecast in 2028-29, followed by a return to cash surpluses in subsequent years. This highlights the importance of continued focus on cash flow management and disciplined financial decision-making as major projects are delivered.

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Borrowings will increase in 2026-27 to support delivery of major intergenerational infrastructure. Debt ratios are forecast to peak during this period but remain within Council's prudential limits and Victorian Treasury Corporation covenant requirements. From 2027-28 onwards, debt levels are expected to stabilise and gradually reduce, with no further borrowings currently assumed beyond committed projects.

Council's financial sustainability indicators show a satisfactory position in the short term, with emerging risks in the medium term. Key pressures include constrained revenue growth, rising employee and contract costs, declining unrestricted cash balances and future renewal funding gaps from 2027-28 onwards. These indicators reinforce the importance of disciplined financial management, service prioritisation and ongoing review of Council's operating model to ensure long term sustainability.

The Proposed 2026-27 Budget represents a prudent and balanced response to current economic conditions. It supports essential services and major community infrastructure while clearly identifying the financial challenges that will need to be addressed through future budgets and strategic planning.

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# Budget influences

This section outlines the key external and internal factors that have influenced the development of the Proposed 2026-27 Budget. These influences reflect the broader economic, regulatory and community environment in which Council operates, as well as Council-specific pressures, strategic priorities and decisions necessary to maintain financial sustainability while continuing to deliver essential services and invest in the community.

## 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, 61 bushland areas and 235 parks and land reserves totalling 555 hectares of open space.

### *Population*

Greater Dandenong had a population of approximately 172,000 in 2025 and is expected to grow to over 190,000 in the next decade. 615 residents are of Aboriginal and Torres Strait Islander heritage and nearly two thirds 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, Sinhalese, Arabic and Dari.

### *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 34 % in the decade to 2024. The median house price in 2021 was 10.3 times the average household income. In 2021 2,366 people were 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%.

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### *Health and wellbeing*

The 2023 Population Health Survey indicated that 11.8% 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% of residents rated their health as fair or poor, slightly less than the metropolitan level of 20%.

## External Influences

### *Economic and Cost of Living Environment*

Council continues to operate in a challenging economic environment characterised by sustained cost-of-living pressures, elevated inflationary impacts and ongoing uncertainty in global and domestic markets. While inflation remains higher than expected, price pressures remain elevated across key expenditure categories, including wages, utilities, construction materials, insurance, fuel and contracted services. Many of these costs continue to grow faster than Council's capped revenue base, placing ongoing pressure on operating budgets and the affordability of service delivery.

Global economic uncertainty, including market volatility and geopolitical and trade-related pressures, also continues to create challenges for cost forecasting and investment returns. These factors increase the risk of variability in both operating and capital project costs, particularly for large construction programs.

### *Rate Capping and Revenue Constraints*

The Victorian State Government has set the rate cap for 2026-27 at 2.75% (2025-26: 3%). While providing certainty and protection for ratepayers, rate capping continues to constrain Council's ability to grow revenue in line with rising costs and service demands. The rate cap applies to the total amount of rates Council can raise, rather than individual properties, meaning individual rate movements vary depending on property valuations and rating differentials.

Council remains heavily reliant on rate revenue as its primary source of recurrent income. When combined with rate capping, this reliance amplifies the financial impact of cost escalation in areas largely outside Council's control.

### *Government Funding and Cost Shifting*

Grant funding from State and Commonwealth Governments remains a critical component of Council's funding mix. However, many grants do not increase in line with the true cost of delivering services, contributing to ongoing cost shifting to local government. This is particularly evident in services such as libraries, community care, school crossing supervision and regulatory functions.

While Council's Financial Assistance Grant allocation has improved in recent years, long-term funding growth has not kept pace with inflation or service demand. As a result, Council has adopted a prudent approach to forecasting grant income, recognising the uncertainty and variability inherent in future government funding decisions.

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### *Legislative and Regulatory Changes*

Ongoing legislative and regulatory changes continue to influence Council's financial position and budget settings. In December 2025, the Minister for Local Government issued updated Ministerial Guidelines relating to ratepayer hardship and debt management, which require councils to apply more flexible hardship arrangements and limit the recovery of interest and charges on rate arrears. While supporting fairness and affordability for ratepayers, these changes are expected to reduce interest income in future years and have been reflected through more conservative budgeting assumptions.

Changes to State Government policy settings continue to place pressure on Council's financial sustainability. The introduction of the Waste Services Good Practice Guidelines for Service Rates and Charges has clarified expectations around full cost recovery and transparent pricing of waste services. At this stage, Council is not adhering with all suggested elements of the guidelines, as immediate implementation would have adverse impacts on overall financial sustainability. Council will continue to assess opportunities to move toward adherence to the guidelines over time, where it is financially prudent and achievable.

In addition, the replacement of the Fire Services Property Levy with the Emergency Services and Volunteers Fund from 1 July 2025 has increased collection impacts for ratepayers and resulted in higher costs on Council-owned properties. Council continues to act as a collection agency on behalf of the State Government, with these amounts fully remitted and having no discretion over their application.

### *Demographic and Community Factors*

Greater Dandenong continues to experience population growth, increasing cultural diversity and significant social and economic disadvantage compared to metropolitan averages. Cost-of-living pressures are disproportionately impacting many residents, particularly renters, low-income households and vulnerable community members.

These demographic characteristics drive increasing demand for Council services, community support programs, accessible infrastructure and inclusive facilities, at a time when Council's financial capacity is constrained. Balancing affordability for the community with the need to maintain service quality and infrastructure standards remains a key challenge.

## Internal influences

### *Financial Sustainability and Budget Rebalancing*

The 2026-27 Budget has been developed within the context of Council's Long Term Financial Plan, which identifies structural operating pressures and short-term cash constraints during a period of elevated capital investment, while confirming that financial sustainability can be maintained with disciplined financial management and ongoing reform. While the Proposed Budget delivers a modest operating surplus and a positive cash position for 2026-27, forward projections highlight emerging pressures over the medium term arising from rate-capped revenue growth and rising costs.

In response, the 2026-27 Budget reflects a strong focus on budget rebalancing, cost containment and improving forecast accuracy. This includes the application of prior-year surpluses, tighter control of discretionary expenditure, the ongoing application of a targeted labour vacancy offset informed by historical staffing experience, and the introduction of an efficiency dividend to embed productivity improvements and value for money over time. Together, these measures support short-term financial stability, provide capacity to manage updated CPI and fuel cost pressures now reflected in the Budget, and position Council to respond proactively to emerging medium-term sustainability challenges.

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### *Enterprise Agreement and Workforce Costs*

Employee costs represent Council's largest area of expenditure. The expiry of the current Enterprise Agreement and the commencement of a new multi-employer bargaining process introduce a level of uncertainty regarding future wage outcomes.

To manage this risk, employee cost assumptions in the 2026-27 Budget are aligned to the rate cap, with additional allowances incorporated into the forward estimates to account for potential outcomes of bargaining and normal staff progression. Workforce planning, vacancy management and productivity improvements remain critical to maintaining affordability and service continuity.

### *Major Capital Projects and Borrowings*

Council is undertaking a period of significant capital investment, most notably the delivery of the Oasis Aquatics and Wellbeing This project represents a major investment in community infrastructure and requires a combination of borrowings, grants, contributions and reserve funding.

While borrowings are being used strategically to support intergenerational equity, the scale of these investments increases debt servicing costs and reduces available funding for other capital priorities in the short to medium term. This has required Council to carefully prioritise capital programs and defer or rescope non-essential projects.

### *Asset Renewal Pressures*

Council manages a large and ageing asset base, and ongoing asset renewal remains a significant financial challenge. While renewal investment is strong in 2026-27 due to major projects, funding shortfalls are forecast in the next two years, particularly for rate-funded renewal programs.

This position reinforces the need for rigorous asset prioritisation, improved asset condition data and continued review of service levels to ensure long-term sustainability and risk management.

### *Organisational Reform and Systems Modernisation*

The 2026-27 Budget includes initial investment to commence replacement of Council's core corporate systems that are at end-of-life. While representing a significant upfront commitment, this investment is essential to keep core corporate support teams operational, reduce operational risk, improve efficiency, strengthen cyber-security and support contemporary service delivery.

More broadly, Council continues to pursue organisational reform, process improvement and technology enablement to work smarter, reduce duplication and better align resources with strategic priorities in a constrained financial environment.

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# Economic Assumptions

The 2026-27 Budget and forward estimates have been prepared in a period of greater economic uncertainty. Recent conditions have been characterised by inflation that has been higher and more persistent than initially forecast, increased volatility in fuel supply and pricing, and broader global and domestic economic pressures. These factors continue to influence both operating and capital costs and create uncertainty around the timing and magnitude of future impacts. In response, the Budget has been developed using a prudent and conservative approach, with key assumptions updated where cost pressures are most evident.

Consistent with this approach, CPI and fuel escalation assumptions have been revised upward in the first three years of the forecast to reflect current market conditions, with more moderate escalation assumptions applied beyond this period. The table below outlines the key escalation parameters used in preparing the 2026-27 Budget and the subsequent three financial years. While these parameters provide a broad framework, Council has not applied uniform percentage increases across all expenditure categories.

Instead, the financial modelling process adopts a targeted and risk-based approach, with certain accounts subject to manual adjustment or nil growth assumptions where appropriate. This includes areas such as consultants, professional services, printing and stationery, and temporary staffing, reflecting active cost containment, prioritisation and improved forecasting discipline. As a result, the outcomes presented cannot be derived by simply applying a single percentage uplift to prior-year budgets.

Given the ongoing uncertainty in the economic environment, these assumptions will continue to be closely monitored throughout the financial year. Should there be sustained and material changes in economic conditions, Council will consider adjustments to its financial settings at the next appropriate review point, in accordance with legislative requirements and subject to Council approval.

| Description | Notes | Budget 2026-27 | Projections Year 2 2027-28 | Year 3 2028-29 | Year 4 2029-30 |
|---|---|---|---|---|---|
| CPI forecast | 1 | 5.00% | 4.00% | 3.00% | 2.50% |
| Rate revenue cap | 2 | 2.75% | 2.50% | 2.50% | 2.50% |
| Fees and charges - Council | 3 | 2.75% | 2.50% | 2.50% | 2.50% |
| Fees and fines - statutory | 3 | 2.00% | 2.00% | 2.00% | 2.00% |
| Financial Assistance Grants | 4 | 1.00% | 1.00% | 1.00% | 1.00% |
| Grants operating | 4 | 2.00% | 2.00% | 2.00% | 2.00% |
| Grants capital | 4 | *Based on committed funding* | | | |
| Contributions monetary | 5 | *Based on committed funding* | | | |
| Contributions non monetary | 5 | 0.00% | 0.00% | 0.00% | 0.00% |
| Employee costs (EA) | 6 | 2.75% | 2.50% | 2.50% | 2.50% |
| Employee costs (incremental costs) | 6 | 0.50% | 0.50% | 0.50% | 0.50% |
| Materials and services (general) | 7 | 5.00% | 4.00% | 3.00% | 2.50% |
| Electricity | 7 | 5.00% | 4.00% | 3.00% | 2.50% |
| Water | 7 | 5.00% | 4.00% | 3.00% | 2.50% |
| Gas | 7 | 10.00% | 10.00% | 10.00% | 3.00% |
| Fuel | 7 | 20.00% | 10.00% | 5.00% | 3.00% |
| Insurance | 7 | 15.00% | 10.00% | 5.00% | 5.00% |

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**Notes:**

1. **Consumer Price Index (CPI)** - CPI has been assumed at 5.0% in 2026–27, reflecting heightened inflationary pressures and prevailing economic conditions at the time of budget preparation. Inflation is assumed to moderate progressively over the forward estimates, decreasing to 4.0% in 2027–28, 3.0% in 2028–29, and 2.5% in 2029–30, consistent with expectations of easing price pressures over the medium term. CPI and other economic assumptions will continue to be reviewed annually and updated through future budget and Long Term Financial Plan processes as required.

2. **Rate Revenue Cap -** Rate revenue has been modelled in line with the Victorian Government's rate cap of 2.75% for 2026-27, as directed by the Minister for Local Government. Future years have been forecast at 2.5%, subject to annual rate cap determinations. While CPI assumptions for operating expenditure have been increased in the short term to improve forecast accuracy, rates income assumptions continue to be modelled conservatively, aligned to the CPI estimate used in determining the 2026-27 rate cap.

   In addition, supplementary rate revenue of approximately $1 million per annum has been assumed over the life of the plan to reflect growth from new and redeveloped properties.

3. **Fees and Charges -** Council-controlled fees and charges are assumed to increase by 2.75% in 2026-27 and 2.5% in subsequent years. In practice, fees have been reviewed on a service-by-service basis rather than applying a blanket increase, with consideration given to cost recovery, labour inputs, pricing principles, community affordability and policy objectives, including where subsidisation is appropriate. Consistent with the treatment of rate revenue, fees and charges income assumptions continue to be modelled conservatively, aligned to the CPI estimate used in determining the 2026-27 rate cap, notwithstanding higher short-term CPI assumptions applied to operating expenditure.

   Statutory fees are set by legislation and are not automatically indexed. A modest increase of 2% has been assumed to reflect changes in activity volumes rather than fee rate increases.

4. **Grants -** Operating grants have been budgeted on conservative growth assumptions of 2%, with Victorian Local Government Grants Commission (VLGGC) funding assumed to increase by 1%. These assumptions reflect the ongoing risk of cost-shifting, as grant funding typically does not increase in line with the true cost of delivering services.

   Capital grants are based on confirmed funding agreements and project-specific approvals and are not indexed by a standard escalation factor. The most significant capital grant in 2026-27 relates to the Oasis Aquatics and Wellbeing under the Priority Community Infrastructure Program.

5. **Contributions -** Monetary contributions are based on committed funding and are not incremented.

   Non-monetary contributions are inherently difficult to forecast and are estimated at $7.5 million in 2026-27, with no allowance for growth in future years.

6. **Employee costs** - Represent approximately 50% of Council's adjusted operational expenditure. Given uncertainty surrounding outcomes of the next Enterprise Agreement, employee cost escalation has been conservatively aligned with the rate cap, with an additional allowance of 0.5% for incremental progression. Superannuation is assumed to remain at the legislated rate of 12% across the life of the Long-Term Financial Plan.

   A targeted labour vacancy offset has been applied on an ongoing basis to selected areas to improve forecast realism, based on Council's historical staffing experience. In addition, the Budget and forward estimates incorporate an efficiency dividend, reflecting expected productivity improvements and more efficient ways of working over time, rather than reductions to service levels.

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7. **Materials and Services** - Includes utilities, maintenance, consumables and a wide range of contracted services. General materials and services costs have been escalated using the updated CPI assumptions, noting that many inputs are driven by market conditions rather than standard inflation alone.

   Short-term escalation assumptions for fuel, gas and electricity have been increased in response to current market conditions, with moderation assumed over the longer term.

   Specific items, including insurance, waste levy costs and election expenses, have been manually assessed based on known pricing, contractual arrangements and sector trends. Materials and services assumptions will continue to be monitored and reviewed through future budgets and LTFP updates.



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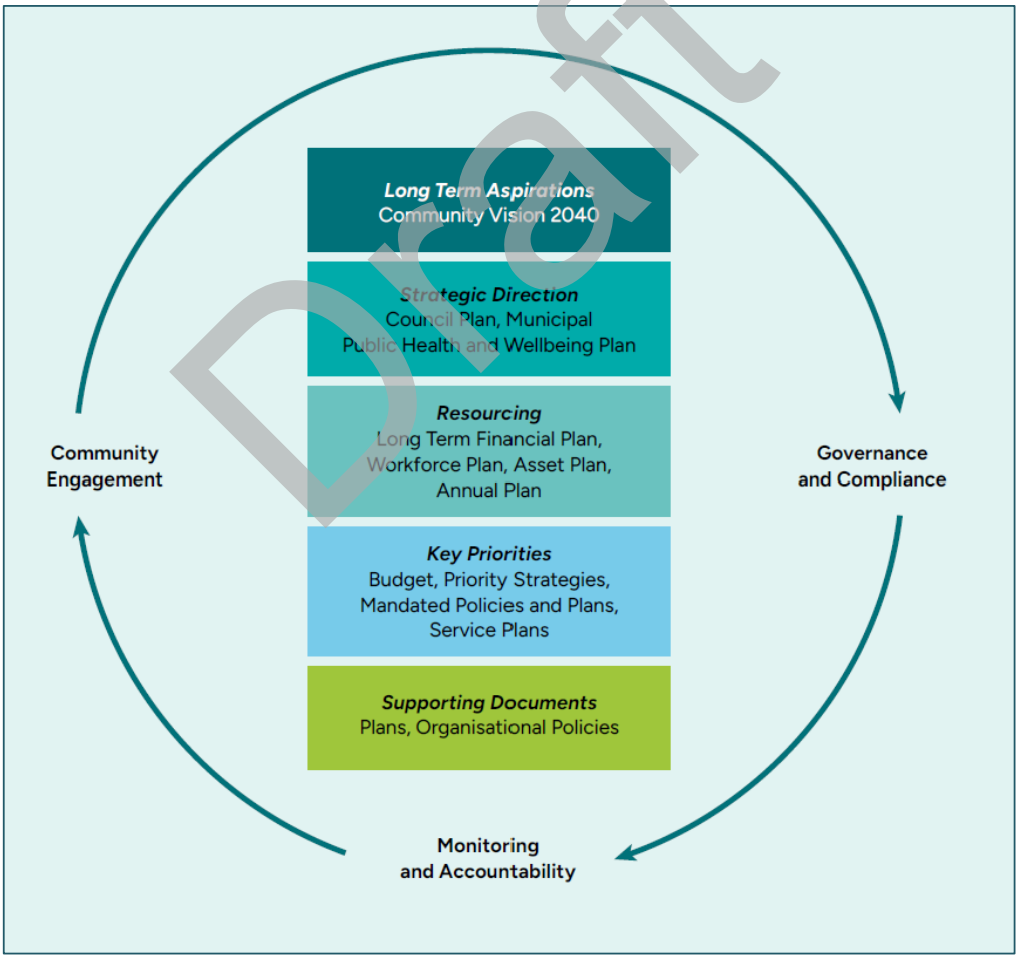
# 1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision, Financial Plan and Asset Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

## 1.1 Legislative Planning and Accountability Framework

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

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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

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## 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's Our Bright Green Future Strategy provides 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. |

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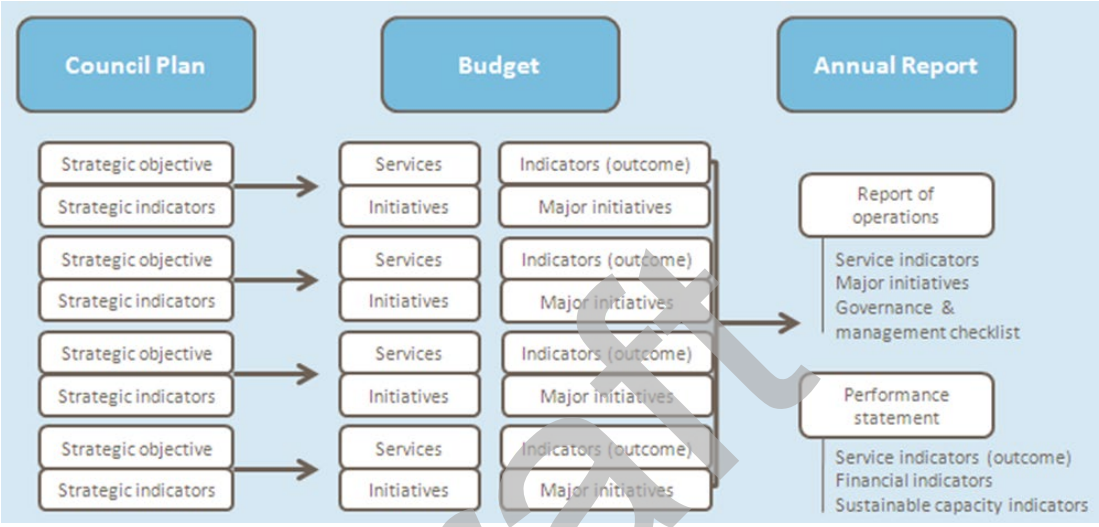
## 2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2026-27 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 Government Services*

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

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

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

### *Services*

| Service area | Description of services provided | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Community Strengthening Executive** | This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality. | Income | - | - | - |
| | | Expenditure | (581) | (763) | (691) |
| | | *Surplus/(deficit)* | *(581)* | *(763)* | *(691)* |
| **Community Wellbeing** | This function focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services. | Income | 15,532 | 15,994 | 15,301 |
| | | Expenditure | (20,496) | (27,513) | (22,472) |
| | | *Surplus/(deficit)* | *(4,964)* | *(11,519)* | *(7,171)* |
| **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 | 541 | 570 | 634 |
| | | Expenditure | (9,883) | (10,181) | (10,876) |
| | | *Surplus/(deficit)* | *(9,342)* | *(9,611)* | *(10,242)* |
| **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 | 11,999 | 9,457 | 10,637 |
| | | Expenditure | (13,116) | (14,320) | (14,913) |
| | | *Surplus/(deficit)* | *(1,117)* | *(4,863)* | *(4,276)* |

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| Service area | Description of services provided | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Special Projects and DNA** | Actuals for 2024-25 relates to special projects including 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. The Budget 2026-27, on the other hand is a placeholder for Dandenong New Art operational costs (pro-rata 50%). | Income | - | - | - |
| | | Expenditure | (170) | - | (381) |
| | | *Surplus/(deficit)* | *(170)* | - | *(381)* |
| **Community Compliance & Amenity** | Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, planning compliance, litter prevention and school crossings. | Income | 10,119 | 9,988 | 11,942 |
| | | Expenditure | (10,217) | (10,661) | (11,330) |
| | | *Surplus/(deficit)* | *(98)* | *(673)* | *612* |
| **TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)** | | | **(16,272)** | **(27,429)** | **(22,149)** |

### *Initiatives*

- Develop and implement a Positive Ageing Strategy to ensure older people are supported, valued and remain active members of the community.
- Review Council's current and future role in Aged and Disability Services in response to National Aged Care Reforms.
- Develop and implement a Disability Action Plan to support people with a disability to remain active members of our community.
- Develop and implement the Community Safety Strategy 2026-30 and Action Plan.
- Develop and implement a new integrated Children, Youth and Families Strategy.
- Review Council's Local Laws to improve relevance and effectiveness to manage community safety and public amenity issues.
- Improve the perceptions of community safety through infrastructure upgrades, including improved lighting, streetscape enhancements, CCTV, fencing and other interventions.
- Review Council's Fee-for-Service Vaccination program to improve community access to free vaccines.
- Explore options for Palm Plaza redevelopment as per the Dandenong Market Precinct Plan.

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

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

### *Services*

| Service area | Description of services provided | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'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 , Keysborough and online. | Income | 3,047 | 3,020 | 2,950 |
| | | Expenditure | (12,045) | (15,484) | (15,529) |
| | | *Surplus/(deficit)* | *(8,998)* | *(12,464)* | *(12,579)* |
| **TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)** | | | **(8,998)** | **(12,464)** | **(12,579)** |

### *Initiatives*

- Work with Bunurong Land Council and the wider local Aboriginal community to advance Reconciliation and implement the Reconciliation Action Plan.
- Develop a new Creative and Cultural Strategy to guide future services.
- Finalise the strategic and operational plan for the Dandenong New Art redevelopment.
- Develop and implement the Community Hubs Framework to guide the planning, delivery and activation of Community Hubs.
- Partner with South East Leisure to prepare and implement operational plans for the new Oasis Aquatics and Wellbeing.

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## 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 | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Roads & Drains** | 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 | 22 | 12 | 13 |
| | | Expenditure | (5,751) | (8,650) | (10,456) |
| | | *Surplus/(deficit)* | *(5,729)* | *(8,638)* | *(10,443)* |
| **Infrastructure Strategy, 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 | 4,840 | 5,452 | 5,716 |
| | | Expenditure | (4,823) | (5,665) | (5,607) |
| | | *Surplus/(deficit)* | *17* | *(213)* | *109* |
| **Building Maintenance** | Building Maintenance services cover everyday building issues and helps maintain other Council properties and structures, including bus shelters, fencing and building lighting. Als includes nominated building demolitions. | Income | 44 | 30 | 35 |
| | | Expenditure | (10,876) | (12,236) | (12,950) |
| | | *Surplus/(deficit)* | *(10,832)* | *(12,206)* | *(12,915)* |
| **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. These expenditure figures include a one off $1.2 million Council contribution to the Dandenong Market Bazaar project, split over two years ($300,000 in 2025–26 and $900,000 in 2026–27). | Income | 406 | 373 | 229 |
| | | Expenditure | (634) | (966) | (1,576) |
| | | *Surplus/(deficit)* | *(228)* | *(593)* | *(1,347)* |
| **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 | 1,553 | 1,846 | 1,964 |
| | | Expenditure | (3,031) | (3,390) | (3,546) |
| | | *Surplus/(deficit)* | *(1,478)* | *(1,544)* | *(1,582)* |
| **TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)** | | | **(18,250)** | **(23,194)** | **(26,178)** |

### *Initiatives*

- Improve the amount and diversity of affordable housing through the adoption and implementation of the new Housing Strategy.
- Develop and implement a Sport and Recreation needs assessment framework to support the prioritisation of future sport and recreation facility development.
- Implement the Springvale Revitalisation Action Plan including decorative lighting in Buckingham Avenue.
- Deliver road safety upgrades and foot path works as per the capital works program.
- Advocate for funding for a pilot program with the manufacturing sector to enable modern construction methods for faster and more affordable housing delivery.

CITY OF GREATER DANDENONG 2026-27 BUDGET

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

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

### *Services*

| Service area | Description of services provided | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Waste, Cleansing and Fleet** | Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation and fleet management.<br><br>** Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.* | Income | 707 | 1,840 | 761 |
| | | Expenditure | (30,543) | (35,146) | (35,084) |
| | | *Surplus/(deficit)* | *(29,836)* | *(33,306)* | *(34,323)* |
| **Parks & Open Spaces** | The Parks and Open Spaces 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 | 725 | 255 | 267 |
| | | Expenditure | (19,365) | (20,123) | (21,388) |
| | | *Surplus/(deficit)* | *(18,640)* | *(19,868)* | *(21,121)* |
| **Chief Infrastructure Office** | The Chief Infrastructure Office provides leadership and specialist resourcing to deliver Council's capital works program, including the planning and delivery of major projects, construction and alteration of city buildings and infrastructure, and the safe demolition of redundant building assets to support high quality, well managed municipal assets. | Income | - | 1 | - |
| | | Expenditure | (4,303) | (4,366) | (2,209) |
| | | *Surplus/(deficit)* | *(4,303)* | *(4,365)* | *(2,209)* |
| **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 | 2,519 | 2,397 | 2,179 |
| | | Expenditure | (5,458) | (5,225) | (4,679) |
| | | *Surplus/(deficit)* | *(2,939)* | *(2,828)* | *(2,500)* |
| **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 | 5 | 5 | 27 |
| | | Expenditure | (2,817) | (2,890) | (3,216) |
| | | *Surplus/(deficit)* | *(2,812)* | *(2,885)* | *(3,189)* |
| **TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)** | | | **(58,530)** | **(63,252)** | **(63,342)** |

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### *Initiatives*

- Implement the Open Space Five Year Improvement Plan to improve the facilities in various parks across the municipality.
- Progress the transition of Council owned vehicles to hybrid or electric vehicles.
- Implement the annual Action Plan items in the 'Our Bright Green Future Strategy' to enhance Council and the community's response to climate change.
- Advocate to the State Government, in partnership with regional bodies, to improve transport options including the Dandenong Station upgrade and Derring Trail.
- Ensure major infrastructure projects, including the Webster Street Level Crossing Removal Project, incorporate appropriate integrated water management measures.

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## 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 | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Business Development and Investment** | The unit 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 | 189 | 330 | 365 |
| | | Expenditure | (3,526) | (3,840) | (3,441) |
| | | *Surplus/(deficit)* | *(3,337)* | *(3,510)* | *(3,076)* |
| **TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)** | | | **(3,337)** | **(3,510)** | **(3,076)** |

### *Initiatives*

- Develop and implement the Greater Dandenong Economy and Place Strategy to support economic growth, investment attraction and new housing.
- Deliver the Dandenong Pathway to Employment Hub to connect residents with local jobs, training, and support services to build work readiness and strengthen participation in employment pathways.
- Partner with local employers and industry peak bodies, leveraging the Dandenong Pathway to Employment Hub, to support industry-ready skills and promote local jobs for local people.
- Provide young people with targeted skills development that increases their readiness for future education and employment.

Draft

## 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 | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Governance, Integrity, Legal and Risk** | Governance, Legal and Risk is responsible for the overall governance of the organisation, insurance and risk management. | Income | 57 | 45 | 19 |
| | | Expenditure | (4,944) | (5,792) | (5,537) |
| | | *Surplus/(deficit)* | *(4,887)* | *(5,747)* | *(5,518)* |
| **People, Safety and Culture** | 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 | 11 | - | - |
| | | Expenditure | (3,701) | (3,906) | (3,715) |
| | | *Surplus/(deficit)* | *(3,690)* | *(3,906)* | *(3,715)* |
| **Strategic Communications & Engagement** | This unit is responsible for all media management, marketing and communications campaigns and activities, web management and community engagement. | Income | 1 | - | - |
| | | Expenditure | (2,248) | (2,483) | (2,362) |
| | | *Surplus/(deficit)* | *(2,247)* | *(2,483)* | *(2,362)* |
| **Strategy & Corporate Services Executive** | The Strategy & Corporate Executive function provides strategic leadership and specialist support across governance, legal and risk functions, as well as community development, social research, social policy, health and wellbeing planning, and community facilities planning. | Income | - | - | - |
| | | Expenditure | (675) | (465) | (548) |
| | | *Surplus/(deficit)* | *(675)* | *(465)* | *(548)* |
| **Organisational Planning & Strategy** | The Organisational Planning and Strategy function leads whole of organisation service and strategic planning, manages Council's asset and property portfolios through robust asset management and infrastructure planning, and oversees community focused policy, engagement and safety initiatives, including social research, health and wellbeing planning, grant funded place based projects and partnerships that support inclusive, sustainable community outcomes across the municipality. | Income | 2,687 | 2,668 | 1,436 |
| | | Expenditure | (4,784) | (5,055) | (4,707) |
| | | *Surplus/(deficit)* | *(2,097)* | *(2,387)* | *(3,271)* |
| **Customer Experience** | The Customer Experience team delivers Council's front line customer service by staffing key service centres and the call centre, and by providing after hours call handling, ensuring residents and customers receive timely, accessible and consistent assistance across all channels. | Income | - | - | - |
| | | Expenditure | (2,210) | (2,359) | (2,573) |
| | | *Surplus/(deficit)* | *(2,210)* | *(2,359)* | *(2,573)* |

Draft

| Service area | Description of services provided | | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 |
|---|---|---|---|---|---|
| **Chief Executive** | Resources necessary in the provision of executive and overall organisational leadership in accordance with the core provisions of the Local Government Act. | Income | - | - | - |
| | | Expenditure | (900) | (798) | (788) |
| | | *Surplus/(deficit)* | *(900)* | *(798)* | *(788)* |
| **Customer & Information Office** | This unit supports Council's operations and service delivery by managing records and information systems, maintaining core business and ICT infrastructure, providing technical and systems support, and leading the transition to modern, secure digital solutions that ensure reliable, compliant and future ready technology services across the organisation. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. | Income | 1 | 251 | 127 |
| | | Expenditure | (7,734) | (10,444) | (10,474) |
| | | *Surplus/(deficit)* | *(7,733)* | *(10,193)* | *(10,347)* |
| **Core System Replacement** | CSR includes the planning, procurement, and delivery of modern, secure, and integrated Software as a Service (SaaS) solutions to replace the Council's legacy core business systems. The program is designed to ensure the Council's core systems remain reliable, support statutory obligations, and are fit for purpose to meet current and future service delivery needs. | Income | - | - | - |
| | | Expenditure | - | (870) | (8,526) |
| | | *Surplus/(deficit)* | - | *(870)* | *(8,526)* |
| **Financial Services** | The Financial Services function provides core financial governance and support by ensuring statutory compliance, delivering strategic financial advice, managing rates, valuations and property revenue, and overseeing procurement, contracts and resource monitoring to enable the effective delivery of Council services. | Income | 221 | 495 | 609 |
| | | Expenditure | (4,094) | (5,075) | (5,436) |
| | | *Surplus/(deficit)* | *(3,873)* | *(4,580)* | *(4,827)* |
| **TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)** | | | **(28,312)** | **(33,788)** | **(33,949)** |

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### *Initiatives*

- Undertake Strategic Service Planning to ensure Council's services remain financially sustainable and responsive to community needs.
- Develop a Financial Sustainability Strategy to ensure the organisation can continue to deliver long term sustainable outcomes.
- Deliver Council's Capital Improvement Program including construction of the Oasis Aquatics and Wellbeing.
- Implement the Asset Plan 2025-35 through the development of Asset Management Plans and the Capital Improvement Program.
- Implement the Customer Experience Strategy including improving the chatbot and live chat web experience.
- Develop and implement a digital improvement plan, including system upgrades and service improvements.
- Upgrade Council's highest risk systems to modern, reliable platforms to enable safer, more efficient service delivery.

## 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 2026-27 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 Local Government Performance Reporting Framework (LGPRF) Service Performance Outcome Indicators

| Domain | Indicator | Performance Measure | Computation |
|---|---|---|---|
| Governance | Community engagement | Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (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. |
| | Financial decisions | Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year). | [Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100 |
| Community | Library services | Library membership (percentage of the population that are registered library members) | [Number of registered library members / Population] x100 |
| | Maternal and Child Health services | Participation in 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 |
| | | Participation in 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 |

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| Domain | Indicator | Performance Measure | Computation |
|---|---|---|---|
| Environment | Roads | Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal). | [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 |
| | Waste management | Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property). | Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties |
| Responsiveness | Food safety | Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council). | [Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100 |
| | Statutory planning | Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time). | [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100 |
| Cost | Library services | Cost of library services (direct cost of library services per head of population). | Direct cost of library services / Population |
| | Waste management | Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property). | Direct cost of kerbside waste collection services / Number of serviced properties |

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## 2.9 Reconciliation with budgeted operating result

| | 2026-27 | | |
|---|---|---|---|
| | Surplus/ (Deficit) $'000 | Expenditure $'000 | Income / Revenue $'000 |
| Strategic objective 1 | (22,149) | (60,663) | 38,514 |
| Strategic objective 2 | (12,579) | (15,529) | 2,950 |
| Strategic objective 3 | (26,178) | (34,135) | 7,957 |
| Strategic objective 4 | (63,342) | (66,576) | 3,234 |
| Strategic objective 5 | (3,076) | (3,441) | 365 |
| Strategic objective 6 | (42,475) | (44,666) | 2,191 |
| **Total services** | **(169,799)** | **(225,010)** | **55,211** |
| **Non-attributable expenditure** | | | |
| Depreciation | (54,294) | | |
| Depreciation - right of use assets | (715) | | |
| Borrowing costs | (4,086) | | |
| Interest charges - leases | (58) | | |
| Written down value of assets sold/scrapped | (45) | | |
| Other non attributable * | (1,157) | | |
| **Total non-attributable expenditure** | **(60,355)** | | |
| **Surplus/(Deficit) before funding sources** | **(230,154)** | | |
| **Funding sources** | | | |
| Rates and charges | 160,991 | | |
| Waste charge revenue | 29,783 | | |
| Financial Assistance Grants | 14,556 | | |
| Interest earnings | 7,200 | | |
| Asset sales | 565 | | |
| Contributions - non-monetary | 7,500 | | |
| Contributions - monetary | 2,318 | | |
| Capital grant funding | 14,248 | | |
| **Total funding sources** | **237,161** | | |
| **Surplus for the year** | **7,007** | | |

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

CITY OF GREATER DANDENONG 2026-27 BUDGET

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# 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026-27 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.

**2025-26 Forecast**

Please note that 2025-26 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 results are recorded noting they are monitored through to 30 June 2026.

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# Comprehensive Income Statement

For the four years ending 30 June 2030

| | Notes | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
|---|---|---|---|---|---|---|
| **Income** | | | | | | |
| Rates and charges | 4.1.1 | 184,700 | 190,774 | 196,758 | 202,831 | 209,057 |
| Statutory fees and fines | 4.1.2 | 11,987 | 13,598 | 13,256 | 13,419 | 13,764 |
| User fees | 4.1.3 | 9,848 | 10,841 | 13,003 | 13,934 | 14,273 |
| Grants - operating | 4.1.4 | 32,503 | 39,463 | 38,294 | 38,699 | 38,831 |
| Grants - capital | 4.1.4 | 20,880 | 14,248 | 3,230 | 1,418 | - |
| Contributions - monetary | 4.1.5 | 6,519 | 2,318 | 2,912 | 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 | | 1,722 | 520 | 520 | 520 | 520 |
| Other income | 4.1.6 | 14,893 | 13,268 | 12,138 | 10,615 | 10,730 |
| **Total income** | | **290,552** | **292,530** | **287,611** | **290,936** | **296,675** |
| **Expenses** | | | | | | |
| Employee costs | 4.1.7 | 113,167 | 113,930 | 112,777 | 115,645 | 118,509 |
| Materials and services | 4.1.8 | 100,691 | 104,886 | 98,695 | 100,016 | 102,070 |
| Depreciation | 4.1.9 | 53,229 | 54,294 | 55,380 | 56,487 | 57,617 |
| Depreciation - right of use assets | 4.1.10 | 715 | 715 | 715 | 715 | 715 |
| Allowance for impairment losses | 4.1.11 | 1,615 | 1,577 | 2,311 | 2,426 | 2,547 |
| Borrowing costs | | 2,740 | 4,086 | 6,288 | 6,378 | 5,932 |
| Finance costs - leases | | 57 | 58 | 61 | 62 | 64 |
| Other expenses | 4.1.12 | 5,833 | 5,977 | 5,103 | 6,032 | 5,253 |
| **Total expenses** | | **278,047** | **285,523** | **281,330** | **287,761** | **292,707** |
| **Surplus/(deficit) for the year** | | **12,505** | **7,007** | **6,281** | **3,175** | **3,968** |
| **Other comprehensive income** | | | | | | |
| *Items that will not be reclassified to surplus or deficit in future periods:* | | | | | | |
| Net asset revaluation gain/(loss) | | - | - | - | - | - |
| **Total comprehensive result** | | **12,505** | **7,007** | **6,281** | **3,175** | **3,968** |

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CITY OF GREATER DANDENONG 2026-27 BUDGET

Greater Dandenong

## Conversion to Cash Result

For the four years ending 30 June 2030

| | Budget | Projections | | |
|---|---|---|---|---|
| | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| | $'000 | $'000 | $'000 | $'000 |
| **Net operating result** | **7,007** | **6,281** | **3,175** | **3,968** |
| **Add (less) cash items not included in operating result** | | | | |
| Capital expenditure | (105,529) | (61,038) | (44,815) | (46,794) |
| Loan repayments | (5,282) | (7,099) | (7,866) | (7,170) |
| Loan proceeds | 38,932 | 8,471 | - | - |
| Repayment of lease liabilities | (680) | (680) | (680) | (680) |
| Transfer from reserves | 24,519 | 11,575 | 6,091 | 6,137 |
| Transfer to reserves | (5,700) | (5,700) | (5,700) | (5,700) |
| **Sub total** | **(53,740)** | **(54,471)** | **(52,970)** | **(54,207)** |
| **Add (less) non-cash items included in operating result** | | | | |
| Depreciation | 54,294 | 55,380 | 56,487 | 57,617 |
| Amortisation - intangible assets | - | - | - | - |
| Depreciation - right of use assets | 715 | 715 | 715 | 715 |
| Written down value of assets sold | 45 | 45 | 45 | 45 |
| Contributions - non-monetary | (7,500) | (7,500) | (7,500) | (7,500) |
| **Sub total** | **47,554** | **48,640** | **49,747** | **50,877** |
| **Surplus (deficit) for the year** | **821** | **450** | **(48)** | **638** |
| **Accumulated surplus / (deficit) brought forward** | **-** | **821** | **1,271** | **1,223** |
| **Accumulated surplus / (deficit) brought forward** | **821** | **1,271** | **1,223** | **1,861** |

### *Accumulated Cash Outcome Methodology*

Council measures its financial position using an accumulated cash outcome for two key reasons:

- Council is a not-for-profit, break-even organisation.
- Its primary purpose is to deliver services to the community rather than generate profits.

This approach differs from the Annual Financial Statements, which are prepared in accordance with accounting standards and include a range of non-cash items while excluding certain cash movements. The accumulated cash outcome provides a complementary view of Council's financial position by focusing on actual cash movements, taking into account changes in working capital that can otherwise distort reported cash balances. It also ensures that all Council reserves are cash-backed and available for their intended purposes.

While the 2026-27 Budget delivers a forecast cash surplus of $821,000, the forward outlook highlights emerging pressures on cash balances during a period of significant capital investment. The updated projections indicate that cash positions are largely managed over the medium term, with only a single, minor cash deficit forecast in 2028-29, followed by a return to cash surpluses in subsequent years. These outcomes reflect the timing of major capital works, borrowings and reserve movements under current assumptions, rather than any immediate deterioration in Council's underlying financial position.

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Several factors influence the projected cash position in future years. These include assumptions regarding lower interest income compared to recent years, reflecting an expectation at the time of budget development that interest rates may moderate over the medium term, combined with a reduction in funds available for investment as major capital works projects progress.

Additional impacts arise from variability in plant sale proceeds, rising debt servicing costs associated with planned borrowings, and the timing and uncertainty of grant funding. While some revenue streams are forecast to increase, overall expenditure growth is projected to continue to place pressure on cash flows in the absence of ongoing efficiency, prioritisation and financial reform.

Given ongoing economic uncertainty, including evolving interest rate and inflation conditions, these assumptions will continue to be closely monitored. Council will review its financial position on a regular basis and, where required, consider adjustments through future budget reviews or revised budget processes, subject to Council approval and legislative requirements.

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## Balance Sheet

For the four years ending 30 June 2030

| | Notes | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
|---|---|---|---|---|---|---|
| **Assets** | | | | | | |
| **Current assets** | | | | | | |
| Cash and cash equivalents | | 32,044 | 28,011 | 32,739 | 34,304 | 40,602 |
| Trade and other receivables | | 32,584 | 33,422 | 34,256 | 35,105 | 35,972 |
| Other financial assets | | 155,000 | 137,000 | 119,000 | 115,000 | 110,000 |
| Prepayments | | 2,000 | 2,000 | 2,020 | 2,040 | 2,061 |
| Other assets | | 3,503 | 3,515 | 3,527 | 3,539 | 3,552 |
| **Total current assets** | 4.2.1 | **225,131** | **203,948** | **191,542** | **189,988** | **192,187** |
| **Non-current assets** | | | | | | |
| Trade and other receivables | | 183 | 183 | 183 | 183 | 183 |
| Property, infrastructure, plant and equipment | | 3,096,467 | 3,155,157 | 3,168,270 | 3,164,053 | 3,160,685 |
| Investment property | | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 |
| Right-of-use assets | | 664 | 649 | 634 | 619 | 604 |
| **Total non-current assets** | 4.2.1 | **3,104,179** | **3,162,854** | **3,175,952** | **3,171,720** | **3,168,337** |
| **Total assets** | | **3,329,310** | **3,366,802** | **3,367,494** | **3,361,708** | **3,360,524** |
| **Liabilities** | | | | | | |
| **Current liabilities** | | | | | | |
| Trade and other payables | | 39,128 | 34,718 | 26,356 | 23,897 | 24,563 |
| Trust funds and deposits | | 3,300 | 3,350 | 3,400 | 3,450 | 3,500 |
| Contract and other liabilities * | | 54,354 | 55,024 | 55,644 | 56,214 | 56,734 |
| Provisions | | 22,112 | 22,586 | 23,281 | 23,977 | 24,711 |
| Interest-bearing liabilities | 4.2.3 | 5,282 | 7,099 | 7,866 | 7,170 | 6,496 |
| Lease liabilities | | 507 | 521 | 534 | 548 | 561 |
| **Total current liabilities** | 4.2.2 | **124,683** | **123,298** | **117,081** | **115,256** | **116,565** |
| **Non-current liabilities** | | | | | | |
| Trust funds and deposits | | 3,052 | 3,151 | 3,246 | 3,343 | 3,443 |
| Provisions | | 1,718 | 1,649 | 1,570 | 1,501 | 1,429 |
| Interest-bearing liabilities | 4.2.3 | 60,263 | 92,097 | 92,702 | 85,532 | 79,036 |
| Lease liabilities | | 251 | 257 | 264 | 270 | 277 |
| **Total non-current liabilities** | 4.2.2 | **65,284** | **97,154** | **97,782** | **90,646** | **84,185** |
| **Total liabilities** | | **189,967** | **220,452** | **214,863** | **205,902** | **200,750** |
| **Net assets** | | **3,139,343** | **3,146,350** | **3,152,631** | **3,155,806** | **3,159,774** |
| **Equity** | | | | | | |
| Accumulated surplus | | 1,011,974 | 1,037,800 | 1,049,956 | 1,053,522 | 1,057,927 |
| Asset revaluation reserve | | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 |
| Reserves | | 99,403 | 80,584 | 74,709 | 74,318 | 73,881 |
| **Total equity** | | **3,139,343** | **3,146,350** | **3,152,631** | **3,155,806** | **3,159,774** |

** 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.*

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CITY OF GREATER DANDENONG 2026-27 BUDGET

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# Statement of Changes in Equity

For the four years ending 30 June 2030

| | Notes | Total $'000 | Accumulated surplus $'000 | Revaluation reserve $'000 | Other reserves $'000 |
|---|---|---|---|---|---|
| **2026** | | | | | |
| Balance at beginning of the financial year | | 3,126,838 | 993,868 | 2,027,966 | 105,004 |
| Surplus/(deficit) for the year | | 12,505 | 12,505 | - | - |
| Net asset revaluation gain/(loss) | | - | - | - | - |
| Transfers to other reserves | | - | (22,372) | - | 22,372 |
| Transfers from other reserves | | - | 27,973 | - | (27,973) |
| **Balance at end of the financial year** | | **3,139,343** | **1,011,974** | **2,027,966** | **99,403** |
| **2027** | | | | | |
| Balance at beginning of the financial year | | 3,139,343 | 1,011,974 | 2,027,966 | 99,403 |
| Surplus/(deficit) for the year | | 7,007 | 7,007 | - | - |
| Net asset revaluation gain/(loss) | | - | - | - | - |
| Transfers to other reserves | 4.3.1 | - | (5,700) | - | 5,700 |
| Transfers from other reserves | 4.3.1 | - | 24,519 | - | (24,519) |
| **Balance at end of the financial year** | 4.3.2 | **3,146,350** | **1,037,800** | **2,027,966** | **80,584** |
| **2028** | | | | | |
| Balance at the beginning of the financial year | | 3,146,350 | 1,037,800 | 2,027,966 | 80,584 |
| Surplus/(deficit) for the year | | 6,281 | 6,281 | - | - |
| Net asset revaluation gain/(loss) | | - | - | - | - |
| Transfers to other reserves | | - | (5,700) | - | 5,700 |
| Transfers from other reserves | | - | 11,575 | - | (11,575) |
| **Balance at end of the financial year** | | **3,152,631** | **1,049,956** | **2,027,966** | **74,709** |
| **2029** | | | | | |
| Balance at the beginning of the financial year | | 3,152,631 | 1,049,956 | 2,027,966 | 74,709 |
| Surplus/(deficit) for the year | | 3,175 | 3,175 | - | - |
| Net asset revaluation gain/(loss) | | - | - | - | - |
| Transfers to other reserves | | - | (5,700) | - | 5,700 |
| Transfers from other reserves | | - | 6,091 | - | (6,091) |
| **Balance at end of the financial year** | | **3,155,806** | **1,053,522** | **2,027,966** | **74,318** |
| **2030** | | | | | |
| Balance at the beginning of the financial year | | 3,155,806 | 1,053,522 | 2,027,966 | 74,318 |
| Surplus/(deficit) for the year | | 3,968 | 3,968 | - | - |
| Net asset revaluation gain/(loss) | | - | - | - | - |
| Transfers to other reserves | | - | (5,700) | - | 5,700 |
| Transfers from other reserves | | - | 6,137 | - | (6,137) |
| **Balance at end of the financial year** | | **3,159,774** | **1,057,927** | **2,027,966** | **73,881** |

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# Statement of Cash Flows

For the four years ending 30 June 2030

| | Forecast Actual 2025-26 $'000 Inflows (Outflows) | Budget 2026-27 $'000 Inflows (Outflows) | Projections 2027-28 $'000 Inflows (Outflows) | 2028-29 $'000 Inflows (Outflows) | 2029-30 $'000 Inflows (Outflows) |
|---|---|---|---|---|---|
| **Cash flows from operating activities** | | | | | |
| Rates and charges | 184,868 | 190,209 | 196,202 | 202,266 | 208,478 |
| Statutory fees and fines | 9,830 | 11,813 | 10,733 | 10,776 | 10,997 |
| User fees | 10,974 | 11,868 | 14,245 | 15,268 | 15,639 |
| Grants - operating | 34,541 | 41,854 | 40,553 | 40,984 | 41,114 |
| Grants - capital | 20,860 | 14,248 | 3,230 | 1,418 | - |
| Contributions - monetary | 7,319 | 3,068 | 3,612 | 2,650 | 2,600 |
| Interest received | 7,879 | 7,200 | 5,000 | 4,000 | 4,000 |
| Trust funds and deposits taken | 32,195 | 62,000 | 62,050 | 62,100 | 62,150 |
| Other receipts | 7,593 | 6,732 | 7,909 | 7,334 | 7,460 |
| Net GST refund | 17,852 | 17,469 | 12,122 | 10,658 | 10,939 |
| Employee costs | (112,697) | (113,245) | (112,071) | (114,918) | (117,759) |
| Materials and services | (108,289) | (130,405) | (123,119) | (117,047) | (116,379) |
| Short-term, low value and variable lease payments | (861) | (802) | (746) | (768) | (787) |
| Trust funds and deposits repaid | (31,954) | (61,851) | (61,905) | (61,953) | (62,000) |
| Other payments | (5,656) | (6,053) | (4,957) | (5,967) | (5,079) |
| **Net cash provided by operating activities** | **74,454** | **54,105** | **52,858** | **56,801** | **61,373** |
| **Cash flows from investing activities** | | | | | |
| Payments for property, infrastructure, plant and equipment | (115,485) | (105,529) | (61,038) | (44,815) | (46,794) |
| Proceeds from sale of property, infrastructure, plant and equipment | 1,847 | 565 | 565 | 565 | 565 |
| Proceeds from investments | 274,708 | 268,000 | 268,000 | 254,000 | 255,000 |
| Payments for investments | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) |
| **Net cash (used in) investing activities** | **(88,930)** | **(86,964)** | **(42,473)** | **(40,250)** | **(41,229)** |
| **Cash flows from financing activities** | | | | | |
| Finance costs | (2,740) | (4,086) | (6,288) | (6,378) | (5,932) |
| Proceeds from borrowings | 30,172 | 38,932 | 8,471 | - | - |
| Repayment of borrowings | (12,997) | (5,282) | (7,099) | (7,866) | (7,170) |
| Interest paid - lease liability | (57) | (58) | (61) | (62) | (64) |
| Repayment of lease liabilities | (680) | (680) | (680) | (680) | (680) |
| **Net cash provided by / (used in) financing activities** | **13,698** | **28,826** | **(5,657)** | **(14,986)** | **(13,846)** |
| Net increase (decrease) in cash and cash equivalents | (778) | (4,033) | 4,728 | 1,565 | 6,298 |
| Cash & cash equivalents at beginning of financial year | 32,822 | 32,044 | 28,011 | 32,739 | 34,304 |
| **Cash and cash equivalents at end of financial year** | **32,044** | **28,011** | **32,739** | **34,304** | **40,602** |

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## Statement of Capital Works

For the four years ending 30 June 2030

| | Notes | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
|---|---|---|---|---|---|---|
| **Property** | | | | | | |
| Buildings | | 63,838 | 70,904 | 21,590 | 7,258 | 10,704 |
| Leasehold improvements | | 10 | 80 | - | - | - |
| Total buildings | | 63,848 | 70,984 | 21,590 | 7,258 | 10,704 |
| **Total property** | | **63,848** | **70,984** | **21,590** | **7,258** | **10,704** |
| **Plant and equipment** | | | | | | |
| Plant, machinery and equipment | | 5,759 | 2,500 | 2,590 | 2,509 | 2,985 |
| Fixtures, fittings and furniture | | 1,365 | 329 | 245 | 237 | 468 |
| Computers and telecommunications | | 3,361 | - | 50 | 49 | 111 |
| Library collections | | 866 | 1,179 | 1,056 | 1,023 | 1,195 |
| **Total plant and equipment** | | **11,351** | **4,008** | **3,941** | **3,818** | **4,759** |
| **Infrastructure** | | | | | | |
| Roads | | 28,052 | 11,010 | 21,012 | 22,000 | 17,045 |
| Bridges | | 262 | 400 | 2,739 | 112 | 130 |
| Footpaths and cycleways | | 1,627 | 1,352 | 2,136 | 2,461 | 2,471 |
| Drainage | | 1,726 | 710 | 2,335 | 2,344 | 3,206 |
| Recreational, leisure and community facilities | | 2,966 | 8,424 | 2,713 | 2,316 | 2,936 |
| Parks, open space and streetscapes | | 4,959 | 4,987 | 4,451 | 4,389 | 5,352 |
| Off street car parks | | 694 | 52 | 121 | 117 | 191 |
| Waste management | | - | 3,602 | - | - | - |
| **Total infrastructure** | | **40,286** | **30,537** | **35,507** | **33,739** | **31,331** |
| **Total capital expenditure** | 4.5.1 | **115,485** | **105,529** | **61,038** | **44,815** | **46,794** |
| **Represented by:** | | | | | | |
| New asset expenditure | | 20,234 | 11,227 | 1,500 | 1,500 | 4,929 |
| Asset renewal expenditure | | 47,291 | 35,025 | 42,074 | 40,815 | 37,411 |
| Asset upgrade expenditure | | 43,028 | 59,277 | 17,464 | 2,500 | 4,454 |
| Asset expansion expenditure | | 4,932 | - | - | - | - |
| **Total capital works expenditure** | 4.5.1 | **115,485** | **105,529** | **61,038** | **44,815** | **46,794** |
| **Funding sources represented by:** | | | | | | |
| Grants | | 20,880 | 14,248 | 3,230 | 1,418 | - |
| Contributions | | 4,297 | 318 | 912 | - | - |
| Council cash | | 45,495 | 38,894 | 39,127 | 39,397 | 42,794 |
| Borrowings | | 21,447 | 38,932 | 8,471 | - | - |
| Reserves | | 23,366 | 13,137 | 9,298 | 4,000 | 4,000 |
| **Total capital works expenditure** | 4.5.1 | **115,485** | **105,529** | **61,038** | **44,815** | **46,794** |

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CITY OF GREATER DANDENONG 2026-27 BUDGET

## Statement of Human Resources

For the four years ending 30 June 2030

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
|---|---|---|---|---|---|
| **Staff expenditure** | | | | | |
| Employee costs - operating | 113,167 | 110,502 | 112,777 | 115,645 | 118,509 |
| Core System Replacement program (CSR) | - | 3,428 | - | - | - |
| **Total staff expenditure** | **113,167** | **113,930** | **112,777** | **115,645** | **118,509** |

| | FTE | FTE | FTE | FTE | FTE |
|---|---|---|---|---|---|
| **Staff numbers** | | | | | |
| Employees | 808.7 | 852.8 | 851.8 | 850.8 | 850.8 |
| Core System Replacement program (CSR) | - | 19.0 | - | - | - |
| **Total staff numbers** | **808.7** | **871.8** | **851.8** | **850.8** | **850.8** |

The number of budgeted full-time equivalent (FTE) positions in the 2026-27 Budget reflects a net increase relative to the 2025-26 Forecast, primarily arising from service delivery and program delivery models rather than expansion of ongoing staffing levels.

The most significant change occurs within City Futures and primarily reflects the implementation of a revised service delivery model for Parks and Open Spaces. This results in a higher number of directly employed FTE in 2026-27; however, it does not represent an increase in overall resourcing or service levels. Rather, the change reflects a planned transition from externally contracted services to an in-house workforce model. This approach is intended to reduce reliance on contractor expenditure, improve cost certainty and deliver net savings over the medium to long term. While the 2026-27 Budget reflects a short-term increase associated with the transition, savings are expected to be realised over time through lower external service costs.

Secondly, there is a 19 FTE temporary increase in 2026-27 due to the Core System Replacement (CSR) Program. These positions are program-based and time-limited to support the delivery of a major corporate transformation initiative.

Importantly, the 2026-27 workforce profile reflects careful balancing of service needs with Council's financial sustainability objectives, with a continued focus on:

- limiting growth in ongoing employee costs
- substituting higher-cost external expenditure with more efficient delivery models
- ensuring temporary program resources are clearly quarantined and time-bound.

This approach supports Council's commitment to containing operating cost pressures while maintaining essential services, and positions the organisation to better manage affordability risks over the forward estimates.

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## 3.1 Summary of Planned Human Resources

### *Summary of Planned Human Resources Expenditure*

For the four years ended 2029-30

| | Budget | Financial Plan Projections | | |
|---|---|---|---|---|
| | 2026-27 $'000 | 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
| **CEO Services** | | | | |
| Permanent - Full time | | | | |
| - Women | 676 | 698 | 719 | 740 |
| **Total Chief Executive** | **676** | **698** | **719** | **740** |
| **City Futures** | | | | |
| Permanent - Full time | | | | |
| - Women | 12,493 | 12,549 | 12,895 | 13,197 |
| - Men | 24,357 | 24,467 | 25,140 | 25,730 |
| - Positions pending hire | 4,896 | 4,918 | 5,053 | 5,172 |
| Permanent - Part time | | | | |
| - Women | 1,289 | 1,295 | 1,331 | 1,362 |
| - Men | 1,304 | 1,310 | 1,346 | 1,378 |
| - Positions pending hire | 416 | 418 | 429 | 440 |
| **Total City Futures** | **44,755** | **44,957** | **46,194** | **47,279** |
| **Community Strengthening** | | | | |
| Permanent - Full time | | | | |
| - Women | 17,386 | 17,934 | 18,470 | 19,024 |
| - Men | 5,247 | 5,411 | 5,573 | 5,740 |
| - Positions pending hire | 1,657 | 1,709 | 1,760 | 1,813 |
| Permanent - Part time | | | | |
| - Women | 14,395 | 14,842 | 15,286 | 15,747 |
| - Men | 2,282 | 2,353 | 2,424 | 2,496 |
| - Persons of self-described gender | 62 | 64 | 66 | 68 |
| - Positions pending hire | 2,214 | 2,283 | 2,352 | 2,422 |
| **Total Community Strengthening** | **43,243** | **44,596** | **45,932** | **47,311** |
| **Customer & Information Office** | | | | |
| Permanent - Full time | | | | |
| - Women | 2,211 | 2,340 | 2,365 | 2,435 |
| - Men | 2,648 | 2,804 | 2,833 | 2,918 |
| - Positions pending hire | 483 | 512 | 517 | 533 |
| Permanent - Part time | | | | |
| - Women | 782 | 577 | 583 | 599 |
| - Men | 204 | 150 | 152 | 156 |
| - Positions pending hire | 104 | 76 | 77 | 79 |
| **Total Customer & Information Office** | **6,431** | **6,459** | **6,526** | **6,720** |
| **Strategy & Corporate Services** | | | | |
| Permanent - Full time | | | | |
| - Women | 5,235 | 5,056 | 5,122 | 5,275 |
| - Men | 2,947 | 2,847 | 2,884 | 2,970 |
| - Positions pending hire | 649 | 627 | 635 | 654 |
| Permanent - Part time | | | | |
| - Women | 1,102 | 1,066 | 1,080 | 1,111 |
| - Men | 70 | 68 | 69 | 71 |
| - Positions pending hire | 38 | 37 | 37 | 38 |
| **Total Strategy & Corporate Services** | **10,041** | **9,701** | **9,826** | **10,119** |

CITY OF GREATER DANDENONG 2026-27 BUDGET

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

For the four years ended 2029-30

| | Budget | Financial Plan Projections | | |
|---|---|---|---|---|
| | 2026-27 $'000 | 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
| **Chief Financial Office** | | | | |
| Permanent - Full time | | | | |
| - Women | 2,387 | 2,453 | 2,527 | 2,602 |
| - Men | 1,554 | 1,598 | 1,646 | 1,695 |
| - Positions pending hire | 93 | 96 | 98 | 101 |
| Permanent - Part time | | | | |
| - Women | 336 | 347 | 357 | 367 |
| **Total Chief Financial Office** | **4,370** | **4,494** | **4,627** | **4,765** |
| | | | | |
| Casuals and other | | | | |
| - Women | 372 | 416 | 427 | 440 |
| - Men | 252 | 281 | 290 | 301 |
| - Positions pending hire | 30 | 33 | 34 | 35 |
| Other employee related costs | 4,018 | 4,939 | 4,980 | 4,826 |
| Core System Replacement program (CSR) | 3,428 | - | - | - |
| Labour vacancy rate & Efficiency dividend | (3,685) | (3,796) | (3,910) | (4,027) |
| **Total casuals and other** | **4,415** | **1,872** | **1,821** | **1,575** |
| | | | | |
| **Total staff expenditure** | **113,930** | **112,777** | **115,645** | **118,509** |

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Greater Dandenong

## *Summary of Planned Human Resources FTE*

For the four years ended 2029-30

| | Budget | Financial Plan Projections | | |
|---|---|---|---|---|
| | 2026-27 FTE | 2027-28 FTE | 2028-29 FTE | 2029-30 FTE |
| **CEO Services** | | | | |
| Permanent - Full time | | | | |
| - Women | 2.0 | 2.0 | 2.0 | 2.0 |
| **Total Chief Executive** | **2.0** | **2.0** | **2.0** | **2.0** |
| **City Futures** | | | | |
| Permanent - Full time | | | | |
| - Women | 94.0 | 94.0 | 94.0 | 94.0 |
| - Men | 178.0 | 178.0 | 178.0 | 178.0 |
| - Positions pending hire | 43.0 | 43.0 | 43.0 | 43.0 |
| Permanent - Part time | | | | |
| - Women | 12.9 | 12.9 | 12.9 | 12.9 |
| - Men | 13.8 | 13.8 | 13.8 | 13.8 |
| - Positions pending hire | 4.3 | 4.3 | 4.3 | 4.3 |
| **Total City Futures** | **346.0** | **346.0** | **346.0** | **346.0** |
| **Community Strengthening** | | | | |
| Permanent - Full time | | | | |
| - Women | 128.0 | 128.0 | 127.0 | 127.0 |
| - Men | 42.0 | 41.0 | 41.0 | 41.0 |
| - Positions pending hire | 16.0 | 16.0 | 16.0 | 16.0 |
| Permanent - Part time | | | | |
| - Women | 122.7 | 122.7 | 122.7 | 122.7 |
| - Men | 23.2 | 23.2 | 23.2 | 23.2 |
| - Persons of self-described gender | 0.6 | 0.6 | 0.6 | 0.6 |
| - Positions pending hire | 22.7 | 22.7 | 22.7 | 22.7 |
| **Total Community Strengthening** | **355.2** | **354.2** | **353.2** | **353.2** |
| **Customer & Information Office** | | | | |
| Permanent - Full time | | | | |
| - Women | 19.0 | 19.0 | 19.0 | 19.0 |
| - Men | 17.0 | 17.0 | 17.0 | 17.0 |
| - Positions pending hire | 3.0 | 3.0 | 3.0 | 3.0 |
| Permanent - Part time | | | | |
| - Women | 7.6 | 7.6 | 7.6 | 7.6 |
| - Men | 1.5 | 1.5 | 1.5 | 1.5 |
| - Positions pending hire | 1.1 | 1.1 | 1.1 | 1.1 |
| **Total Customer & Information Office** | **49** | **49** | **49** | **49** |
| **Strategy & Corporate Services** | | | | |
| Permanent - Full time | | | | |
| - Women | 31.0 | 31.0 | 31.0 | 31.0 |
| - Men | 20.0 | 20.0 | 20.0 | 20.0 |
| - Positions pending hire | 4.0 | 4.0 | 4.0 | 4.0 |
| Permanent - Part time | | | | |
| - Women | 8.4 | 8.4 | 8.4 | 8.4 |
| - Men | 0.6 | 0.6 | 0.6 | 0.6 |
| - Positions pending hire | 0.3 | 0.3 | 0.3 | 0.3 |
| **Total Strategy & Corporate Services** | **64** | **64** | **64** | **64** |

*Note – FTE = Full time equivalent*

CITY OF GREATER DANDENONG 2026-27 BUDGET

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## *Summary of Planned Human Resources FTE (continued)*

For the four years ended 2029-30

| | Budget | Financial Plan Projections | | |
|---|---|---|---|---|
| | 2026-27 FTE | 2027-28 FTE | 2028-29 FTE | 2029-30 FTE |
| **Chief Financial Office** | | | | |
| Permanent - Full time | | | | |
| - Women | 16.5 | 16.5 | 16.5 | 16.5 |
| - Men | 10.0 | 10.0 | 10.0 | 10.0 |
| - Positions pending hire | 1.0 | 1.0 | 1.0 | 1.0 |
| Permanent - Part time | | | | |
| - Women | 2.7 | 2.7 | 2.7 | 2.7 |
| **Total Chief Financial Office** | **30** | **30** | **30** | **30** |
| Casuals | | | | |
| - Women | 3.3 | 3.3 | 3.3 | 3.3 |
| - Men | 2.5 | 2.5 | 2.5 | 2.5 |
| - Positions pending hire | 0.1 | 0.1 | 0.1 | 0.1 |
| **Total casuals** | **5.9** | **5.9** | **5.9** | **5.9** |
| Core System Replacement program (CSR) | 19.0 | - | - | - |
| **Total casuals** | **19.1** | **-** | **-** | **-** |
| **Total staff numbers** | **871.8** | **851.8** | **850.8** | **850.8** |

*Note – FTE = Full time equivalent*

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# 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 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|---|
| **Operating** | | | | | |
| Total income | | 290,552 | 292,530 | 1,978 | 0.7% |
| Total expenses | | (278,047) | (285,523) | (7,476) | 2.7% |
| **Surplus for the year** | | **12,505** | **7,007** | **(5,498)** | **(44.0%)** |
| **Less non-operating income and expenditure** | | | | | |
| Grants - capital non-recurrent | 4.1.4 | (19,192) | (12,314) | 6,878 | (35.8%) |
| Contributions - non-monetary | 4.1.5 | (7,500) | (7,500) | - | 0.0% |
| Capital contributions - other sources | 4.1.5 | (6,519) | (2,318) | 4,201 | (64.4%) |
| **Adjusted underlying surplus (deficit)** | | **(20,706)** | **(15,125)** | **5,581** | **(27.0%)** |

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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 2026-27 is a deficit of $15 million which is a decrease of $5.6 million from the 2025-26 Forecast. The $5.6 million reduced deficit is caused by:

- An increase in income budgeted in 2026-27 from operating grants ($7 million) and rates and charges ($6.1 million).

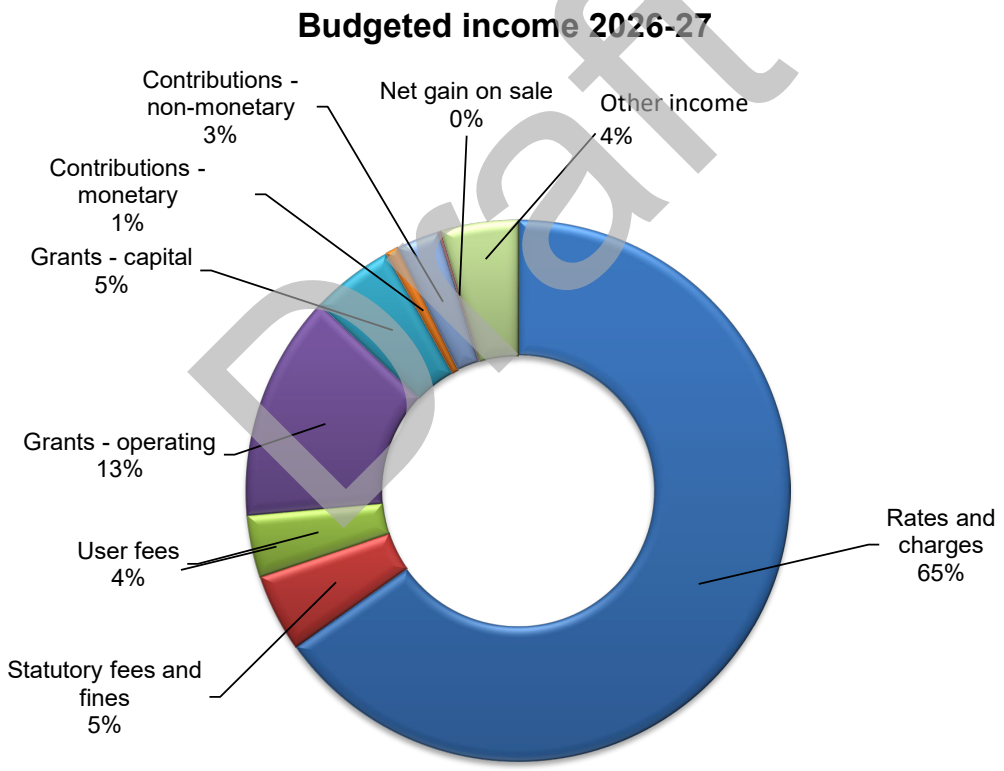
Partly offset by:

- An increase in expenditure budgeted in 2026-27 materials and services partly due to recently revised CPI assumptions ($4.2 million) and borrowing costs ($1.3 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 Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|---|
| Rates and charges | 4.1.1 | 184,700 | 190,774 | 6,074 | 3.3% |
| Statutory fees and fines | 4.1.2 | 11,987 | 13,598 | 1,611 | 13.4% |
| User fees | 4.1.3 | 9,848 | 10,841 | 993 | 10.1% |
| Grants - operating | 4.1.4 | 32,503 | 39,463 | 6,960 | 21.4% |
| Grants - capital | 4.1.4 | 20,880 | 14,248 | (6,632) | (31.8%) |
| Contributions - monetary | 4.1.5 | 6,519 | 2,318 | (4,201) | (64.4%) |
| Contributions - non-monetary | 4.1.5 | 7,500 | 7,500 | - | 0.0% |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | 1,722 | 520 | (1,202) | (69.8%) |
| Other income | 4.1.6 | 14,893 | 13,268 | (1,625) | (10.9%) |
| **Total income** | | **290,552** | **292,530** | **1,978** | **0.7%** |

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### 4.1.1 Rates and charges

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

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026-27 the rate cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.75% in line with the rate cap.

This will raise total rates and charges for 2026-27 of $190,774,030 (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 2026-27 financial year will be raised by the application of differential rates (refer to section 4.1.1(n) for further information).

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

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| General rates * | 152,701 | 158,024 | 5,323 | 3.5% |
| Service rates and charges | 28,425 | 29,783 | 1,358 | 4.8% |
| Supplementary rates and rate adjustments | 1,000 | 1,000 | 0 | 0.0% |
| Keysborough Maintenance Levy | 1,800 | 1,800 | 0 | 0.0% |
| Interest on rates and charges | 976 | 380 | (596) | (61.1%) |
| Less abandoned rates | (202) | (213) | (11) | 5.4% |
| **Total rates and charges** | **184,700** | **190,774** | **6,074** | **3.3%** |

** General rates are subject to the rate cap established under the rate capping legislation. For 2026-27, the rate cap has been set at 2.75%. The Forecast Actual 2025-26 for General rates does not reflect the annualisation of supplementary rates received during the financial year, therefore, the percentage change will not equate to the rate cap of 2.75%. To comply with the rate cap of 2.75%, 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 $191 million is made up using the following assumptions:

- An average increase in rates across all property types of 2.75%.
- The annual residential waste charge in 2026-27 for the standard Option A service is $547.00, an increase of $31.00 (6%) from 2025-26. This charge is set on a full cost-recovery basis and covers a fortnightly kerbside recycling and garden waste service, an annual hard waste collection, and the ongoing collection of general waste. The charge also includes the Victorian Government waste levy, assumed at $177.21 per tonne for 2026-27 (up from $169.79 per tonne in 2025-26), which equates to around $106 per household ($99 in 2025-26).
- $1 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties) based on consistent development activity in 2026-27.
- 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 2025-26 | Budget 2026-27 | % Variance | $ Variance |
|---|---|---|---|---|
| Median residential valuation in Greater Dandenong | $ 684,000 | $ 710,000 | | |
| Residential rate in the dollar | 0.0015320 | 0.0015070 | | |
| General rates | $ 1,047.88 | $ 1,069.99 | 2.11% | $ 22.11 |
| Waste charge (including State Government waste levy) * | $ 516.00 | $ 547.00 | 6.01% | $ 31.00 |
| **Total rates and charges median residential property** | **$ 1,563.88** | **$ 1,616.99** | **3.40%** | **$ 53.11** |

** Includes a State Government waste levy of $99 in 2026-27 ($85 in 2025-26).*

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### 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 2025-26 cents/$CIV | Budget 2026-27 cents/$CIV | Change % |
|---|---|---|---|
| General rate for rateable residential properties | 0.0015319951 | 0.0015070298 | (1.63%) |
| General rate for rateable commercial properties | 0.0025277919 | 0.0025619507 | 1.35% |
| General rate for rateable industrial properties | 0.0032171897 | 0.0032401141 | 0.71% |
| General rate for rateable vacant residential properties | 0.0022979926 | 0.0022605447 | (1.63%) |
| General rate for rateable farm properties | 0.0011489963 | 0.0011302724 | (1.63%) |

**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 2025-26 $'000 | Annualised rates levied 2025-26 $'000 | Budget 2026-27 $'000 | Change (2026-27 Budget to 2025-26 Annualised) $'000 | % |
|---|---|---|---|---|---|
| General | 60,801 | 61,159 | 62,452 | 1,293 | 2.11% |
| Commercial | 13,925 | 13,957 | 14,335 | 378 | 2.71% |
| Industrial | 76,410 | 77,175 | 79,729 | 2,554 | 3.31% |
| Vacant residential | 1,023 | 962 | 981 | 19 | 1.98% |
| Farm | 542 | 542 | 527 | (15) | (2.72%) |
| **Total amount to be raised by general rates** | **152,701** | **153,794** | **158,024** | **4,229** | **2.75%** |

**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 2025-26 Number | Budget 2026-27 Number | Change Number | Change % |
|---|---|---|---|---|
| General | 58,493 | 58,742 | 249 | 0.43% |
| Commercial | 3,406 | 3,414 | 8 | 0.23% |
| Industrial | 6,924 | 6,957 | 33 | 0.48% |
| Vacant residential | 537 | 566 | 29 | 5.40% |
| Farm | 53 | 53 | 0 | 0.00% |
| **Total number of assessments** | **69,413** | **69,732** | **319** | **0.46%** |

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**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 2025-26 $'000 | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Change (2026-27 Budget to 2025-26 Annualised) $'000 | % |
|---|---|---|---|---|---|
| General | 39,687,745 | 39,921,220 | 41,440,350 | 1,519,130 | 3.81% |
| Commercial | 5,508,789 | 5,521,343 | 5,595,391 | 74,049 | 1.34% |
| Industrial | 23,750,591 | 23,988,316 | 24,606,861 | 618,545 | 2.58% |
| Vacant residential | 445,148 | 418,528 | 433,865 | 15,338 | 3.66% |
| Farm | 471,568 | 471,568 | 466,318 | (5,250) | (1.11%) |
| **Total value of land** | **69,863,839** | **70,320,973** | **72,542,784** | **2,221,811** | **3.16%** |

**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 2026-27 financial year for the collection and disposal of refuse.

| Type of charge | Per rateable property 2025-26 $ | Per rateable property 2026-27 $ | Change $ | Change % |
|---|---|---|---|---|
| **Option A:** 120 litre waste, 240 litre recycling, 240 litre garden bin * | 417.00 | 441.00 | 24.00 | 5.76% |
| **Option B:** 80 litre waste, 240 litre recycling, 240 litre garden bin * | 379.00 | 400.00 | 21.00 | 5.54% |
| **Option C:** 120 litre waste, 240 litre recycling, 120 litre garden bin * | 396.00 | 418.00 | 22.00 | 5.56% |
| **Option D:** 80 litre waste, 240 litre recycling, 120 litre garden bin * | 358.00 | 378.00 | 20.00 | 5.59% |
| **Option E:** 120 litre waste, 240 litre recycling, no garden bin * | 337.00 | 356.00 | 19.00 | 5.64% |
| **Option F:** 80 litre waste, 240 litre recycling, no garden bin * | 302.00 | 319.00 | 17.00 | 5.63% |
| Minimum waste charge for each residential property | 302.00 | 319.00 | 17.00 | 5.63% |
| State Government waste levy | 99.00 | 106.00 | 7.00 | 7.07% |
| Bin change of selection charge | 22.00 | 23.00 | 1.00 | 4.55% |
| **Additional bin services** | | | | |
| 120 litre waste bin service * | 216.00 | 228.00 | 12.00 | 5.56% |
| *(Plus a "one off" fee for the purchase of the bin)* | *45.00* | *46.50* | 1.50 | 3.33% |
| 240 litre recycling bin service | 55.00 | 58.00 | 3.00 | 5.45% |
| *(Plus a "one off" fee for the purchase of the bin)* | *54.00* | *55.50* | 1.50 | 2.78% |
| 240 litre garden bin service | 115.00 | 121.00 | 6.00 | 5.22% |
| *(Plus a "one off" fee for the purchase of the bin)* | *54.00* | *55.50* | 1.50 | 2.78% |
| Bin delivery | 23.00 | 24.00 | 1.00 | 4.35% |
| Recycling bin option - upgrade of 240 litre to 360 litre | 118.50 | 122.00 | 3.50 | 2.95% |

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

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### 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 2025-26 $'000 | Budget 2026-27 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| **Option A:** 120 litre waste, 240 litre recycling, 240 litre garden bin | 11,286 | 11,859 | 573 | 5.08% |
| **Option B:** 80 litre waste, 240 litre recycling, 240 litre garden bin | 2,038 | 2,112 | 74 | 3.63% |
| **Option C:** 120 litre waste, 240 litre recycling, 120 litre garden bin | 3,808 | 4,021 | 213 | 5.59% |
| **Option D:** 80 litre waste, 240 litre recycling, 120 litre garden bin | 2,199 | 2,253 | 54 | 2.46% |
| **Option E:** 120 litre waste, 240 litre recycling, no garden bin | 1,989 | 2,019 | 30 | 1.51% |
| **Option F:** 80 litre waste, 240 litre recycling, no garden bin | 877 | 907 | 30 | 3.42% |
| Additional bin services | 348 | 393 | 45 | 12.93% |
| State Government waste levy | 5,762 | 6,101 | 339 | 5.88% |
| Supplementary income * | 118 | 118 | 0 | 0.00% |
| **Total** | **28,425** | **29,783** | **1,358** | **4.78%** |

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

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

| | Budget 2025-26 $'000 | Budget 2026-27 $'000 | Change $'000 | Change % |
|---|---|---|---|---|
| General rates | 152,701 | 158,024 | 5,323 | 3.49% |
| Waste charges | 28,425 | 29,783 | 1,358 | 4.78% |
| **Rates and charges** | **181,126** | **187,807** | **6,681** | **3.69%** |

### 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 2025-26 | Budget 2026-27 |
|---|---|---|
| Total rates (including supplementary rates income) | $ 148,253,817 | $ 153,794,482 |
| Number of rateable properties | 69,413 | 69,732 |
| Base average rate | $ 2,135.82 | $ 2,205.51 |
| Maximum rate increase (set by the State Government) | **3.00%** | **2.75%** |
| Capped average rate | $ 2,199.90 | $ 2,266.16 |
| Maximum general rates and charges revenue | $ 152,701,432 | $ 158,023,830 |
| | | |
| **Budgeted** | | |
| General rates | $ 152,701,432 | $ 158,023,830 |

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### 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 ($1 million forecast in 2025-26 and 2026-27).
- 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 0.15070298% (0.0015070298 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.25619507% (0.0025619507 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32401141% (0.0032401141 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.22605447% (0.0022605447 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11302724% for (0.0011302724 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.

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*Schedule A - GENERAL (Residential)*

*Objective:*

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

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

*Types and classes:*

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

*Use and level of differential rate:*

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

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.

*Planning scheme zoning:*

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

*Types of buildings:*

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

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*Schedule B - COMMERCIAL LAND*

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

*Objective:*

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

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

*Types and classes:*

Any land which is primarily used for commercial purposes.

*Use and level of differential rate:*

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

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.

*Planning scheme zoning:*

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

*Types of buildings:*

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

Draft

*Schedule C - INDUSTRIAL LAND*

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

*Objective:*

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

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

*Types and classes:*

Any land which is used primarily for industrial purposes.

*Use and level of differential rate:*

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

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.
*Planning scheme zoning:*

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

*Types of buildings:*

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

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## *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.

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*Schedule E - FARM LAND*

The main objectives of having a farm rate are:

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

*Objective:*

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and Community 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.

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### 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.

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 2026-27 at 2.75% in line with the rate cap set by the Minister of Local Government. Beyond this period, rates are assumed to increase by a conservative 2.5%. The forward three years of the plan (2027-28 to 2029-30 in the table below) 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 | | |
|---|---|---|---|---|---|
| | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| Rate increase | 3.00% | 2.75% | 2.50% | 2.50% | 2.50% |

Council has significant challenges in terms of meeting asset renewal requirements. It will not be possible to meet this challenge with rate increases linked solely to CPI or less than CPI. With Council monitoring 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 2026 general revaluation

The Valuer-General is the valuation authority for annual valuations of all land in Victoria for council rates and the Emergency Services Volunteer Fund (ESVF). 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 following table highlights the impact of the 2026 Council revaluation, with total capital improved value (CIV) across all land categories increasing by 3.16% between the 2025-26 forecast and the 2026-27 budget revaluation. The largest increase was recorded in General land (3.81%), followed by Vacant Residential (3.66%) and Industrial (2.58%). Commercial land experienced a more moderate increase of 1.34%, while Farm land values decreased slightly by 1.11% over the period.

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| Type or class of land | Forecast 2025-26 Revaluation CIV $'000 | Budget 2026-27 Revaluation CIV $'000 | Movement in valuations % |
|---|---|---|---|
| General | 39,921,220 | 41,440,350 | 3.81% |
| Commercial | 5,521,343 | 5,595,391 | 1.34% |
| Industrial | 23,988,316 | 24,606,861 | 2.58% |
| Vacant residential | 418,528 | 433,865 | 3.66% |
| Farm | 471,568 | 466,318 | (1.11%) |
| **Total value of land** | **70,320,973** | **72,542,784** | **3.16%** |

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 2.75% in 2026-27).

| Type or class of land | Proposed rates 2026-27 $'000 | % movement |
|---|---|---|
| General | 63,364 | 3.61% |
| Commercial | 14,117 | 1.15% |
| Industrial | 79,013 | 2.38% |
| Vacant residential | 995 | 3.47% |
| Farm | 535 | (1.30%) |
| **Total** | **158,024** | **2.75%** |

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 3.61% and commercial increasing by 1.15%.

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

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

| Type or class of land | Existing rating differential 2025-26 | Proposed rating differential 2026-27 | % increase 2024-25 to 2025-26 |
|---|---|---|---|
| General | 100% | 100% | 2.11% |
| Commercial | 165% | 170% | 2.71% |
| Industrial | 210% | 215% | 3.31% |
| Vacant residential | 150% | 150% | 1.98% |
| Farm | 75% | 75% | (2.72%) |
| | | | **2.75%** |

The proposed rating model increases the differential applied to commercial properties from 165% to 170% and industrial properties from 210% to 215%. Differentials for general, vacant residential and farm land remain unchanged.

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Under this model, four of the five land categories experience rate increases below the rate cap of 2.75%, with farm land recording a reduction of 2.72%. All categories remain below the assumed inflation rate of 5%.

On this basis, it is recommended that Council adopt the proposed amendments to the rating differential structure to reflect the impacts of the 2026 revaluation.

### 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 2026
- Instalment 2 - 30 November 2026
- Instalment 3 - 28 February 2027
- Instalment 4 - 31 May 2027

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).

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#### 4.1.1(v) Certification of valuations

Valuation figures used in this 2026-27 budget report are preliminary valuations provided by the Valuer General's office and are yet to be certified. Certification is expected to be received during May. Any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 15 June 2026.

Total rates revenue collected by the Council will not increase because of any valuation changes.

### *4.1.2 Statutory fees and fines*

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

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Infringements and costs | 6,571 | 8,212 | 1,641 | 25.0% |
| Court recoveries | 2,205 | 2,246 | 41 | 1.9% |
| Building and town planning fees | 1,919 | 1,930 | 11 | 0.6% |
| Permits | 538 | 699 | 161 | 29.9% |
| Subdivision fees | 501 | 315 | (186) | (37.1%) |
| Land information certificates | 130 | 125 | (5) | (3.8%) |
| Election fines | 123 | 71 | (52) | (42.3%) |
| **Total statutory fees and fines** | **11,987** | **13,598** | **1,611** | **13.4%** |

The table above shows the statutory fees and fines received by Council with the primary source from infringements and costs of $8.21 million plus $2.25 million in Infringement Court (Fines Victoria) recoveries expected to be received. Parking infringements make up $5.54 million of the infringements and costs in the 2026-27 Budget with the balance relating to other fines including local laws, litter, animal control, food and health.

The increase in infringement income in the 2026-27 Budget largely reflects a revision to the 2025-26 forecast, which accounted for temporary impacts associated with workforce transitions across regulatory service areas. As these impacts stabilise, revenue is expected to return to more typical levels over time.

Permit income has increased following a review of fees to better align charges with the cost of administering services, consistent with Council's cost-recovery principles.

Building and town planning fees remain a major component of statutory income, estimated at $1.93 million, and are driven primarily by activity levels and legislated settings.

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### 4.1.3 User fees

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

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Aged and health services | 1,255 | 1,465 | 210 | 16.7% |
| Child care/children's programs | 1,640 | 1,705 | 65 | 4.0% |
| Parking | 3,816 | 4,401 | 585 | 15.3% |
| Registration and other permits | 2,378 | 2,485 | 107 | 4.5% |
| Asset protection fees | 441 | 453 | 12 | 2.7% |
| Other fees and charges | 318 | 332 | 14 | 4.4% |
| **Total user fees** | **9,848** | **10,841** | **993** | **10.1%** |

User fees are projected to increase by $993,000 (10.1%) compared to the 2025-26 Forecast. This mainly reflects higher Aged and Health services fees and increased parking income. The 2025-26 Forecast included a reduction in aged services activity, resulting in a lower base for comparison, while parking income is expected to increase following the rollout of cashless paid parking and the expansion of paid parking areas.

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 slightly increase by 0.6% in the 2026-27 Budget.

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| ***Summary of grants*** | | | | |
| Commonwealth funded grants | 35,821 | 44,191 | 8,370 | 23.4% |
| State funded grants | 17,562 | 9,520 | (8,042) | (45.8%) |
| **Total grants** | **53,383** | **53,711** | **328** | **0.6%** |

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## *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 tables below detail operating grants by type and source, classified into recurrent and non-recurrent.

*Recurrent operating grants*

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Recurrent** | | | | |
| **Commonwealth Government** | | | | |
| Financial Assistance Grant | 7,119 | 14,556 | 7,437 | 104.5% |
| Home and Community Care | 7,278 | 8,253 | 975 | 13.4% |
| Family Day Care | 6,530 | 6,800 | 270 | 4.1% |
| Libraries | 235 | 137 | (98) | (41.7%) |
| Community Health | 12 | 12 | - | 0.0% |
| Social Inclusion | 85 | 175 | 90 | 105.9% |
| Community Safety | 8 | 10 | 2 | 25.0% |
| **State Government** | | | | |
| Maternal and Child Health | 3,443 | 2,571 | (872) | (25.3%) |
| Family and Children Services | 3,817 | 3,595 | (222) | (5.8%) |
| Libraries | 1,116 | 1,077 | (39) | (3.5%) |
| Home and Community Care | 971 | 975 | 4 | 0.4% |
| School Crossings | 569 | 568 | (1) | (0.2%) |
| Education and Employment | 300 | 300 | 0 | 0.0% |
| Community Health | 264 | 262 | (2) | (0.8%) |
| Emergency Management | 40 | 40 | - | 0.0% |
| **Total recurrent operating grants** | **31,787** | **39,331** | **7,544** | **23.7%** |

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Recurrent operating grants are projected to increase by $7.54 million compared to the 2025-26 Forecast due to the early receipt of 50% of the Financial Assistance Grant allocation at the end of 2024-25 which has reduced the level of grant funding reflected in the 2025-26 Forecast ($7.12 million). As a result, the 2026-27 Budget includes a full year's allocation (100%) of Financial Assistance Grant funding, which contributes to an increase of $7.44 million compared with the 2025-26 Forecast.

Excluding the impact of this timing difference, there is no material change in the underlying level of recurrent operating grant income, with the year-on-year movement largely attributable to the timing of grant receipts rather than an increase in ongoing funding.

Home and Community Care grant income is expected to increase by $979,000 in the 2026-27 Budget, mainly due to a reduced 2025-26 Forecast based on current year service delivery. This increase is partially offset by a decrease of $872,000 in Maternal and Child Health grant income, largely attributable to the conclusion of sleep and settling initiatives.

*Non-recurrent operating grants*

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Non recurrent** | | | | |
| **Commonwealth Government** | | | | |
| Libraries | 1 | 0 | (1) | (100.0%) |
| **State Government** | | | | |
| Community Health | 18 | 0 | (18) | (100.0%) |
| Family and Children Services | 8 | 0 | (8) | (100.0%) |
| Community Safety | 114 | 0 | (114) | (100.0%) |
| Libraries | 18 | 20 | 2 | 11.1% |
| Social Inclusion | 30 | 19 | (11) | (36.7%) |
| Information Management and Digitisation | 131 | 0 | (131) | (100.0%) |
| Level Crossing Removal Program | 179 | 0 | (179) | (100.0%) |
| Environment | 67 | 93 | 26 | 38.8% |
| Housing | 150 | 0 | (150) | (100.0%) |
| **Total non-recurrent operating grants** | **716** | **132** | **(584)** | **(81.6%)** |
| **Total operating grants** | **32,503** | **39,463** | **6,960** | **21.4%** |

The reduction in non-recurrent operating grant funding of $584,000 is due mainly to grant funding or grant funded programs that will conclude in 2025-26 including:

- Level Crossing Support Payments ($179,000)
- Housing Innovation Support Program ($150,000)
- Digitisation of Building Permits ($131,000)
- Cladding Rectification Program ($94,000).

## *Capital grants*

Capital grants include all monies received from State, Commonwealth, and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by $6.83 million compared to the 2025-26 Forecast. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Recurrent** | | | | |
| **Commonwealth Government** | | | | |
| Roads to Recovery | 1,688 | 1,935 | 247 | 14.6% |
| **Total recurrent capital grants** | **1,688** | **1,935** | **247** | **14.6%** |

*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.*

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*Non-recurrent capital grants*

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Non recurrent** | | | | |
| **Commonwealth Government** | | | | |
| Black Spot Program | 4,377 | 0 | (4,377) | (100.0%) |
| Recreational, Leisure and Community Facilities | 0 | 846 | 846 | 100.0% |
| Parks, Open Space and Streetscapes | 0 | 1,755 | 1,755 | 100.0% |
| Oasis Aquatics and Wellbeing - Priority Community Infrastructure Program | 8,488 | 9,393 | 905 | 10.7% |
| Buildings | 0 | 319 | 319 | 100.0% |
| **State Government** | | | | |
| Buildings | 693 | 0 | (693) | (100.0%) |
| Level Crossing Removal Program | 1,200 | 0 | (1,200) | (100.0%) |
| Roads | 3,475 | 0 | (3,475) | (100.0%) |
| Recreational, Leisure and Community Facilities | 290 | 0 | (290) | (100.0%) |
| Parks, Open Space and Streetscapes | 469 | 0 | (469) | (100.0%) |
| Intangibles | 200 | 0 | (200) | (100.0%) |
| **Total non-recurrent capital grants** | **19,192** | **12,313** | **(6,879)** | **(35.8%)** |
| **Total capital grants** | **20,880** | **14,248** | **(6,632)** | **(31.8%)** |

The decrease of $6.88 million in non-recurrent capital grants in the 2026-27 Budget is due to:

*Grant funded projects nearing completion:*

- Black Spot program ($4.38 million)
- Safe Local Roads program ($2.0 million)
- IP43 Road Safety Infrastructure – Clow St & Cleeland St ($1.39 million)
- Level Crossing Removal – Fowler Rd & South Gippsland Path ($1.2 million)

*Increased grant funding in 2026-27:*

- Oasis Aquatics and Wellbeing - Priority Community Infrastructure Program ($905,000)

*New grant funding in 2026-27:*

- Security and CCTV Infrastructure ($1.6 million)
- Ross Reserve Athletics Shade Structures ($377,000)
- Dandenong Park Playground ($270,000)
- Police Paddocks Disability Discrimination Act Access ($195,000)
- Ross Reserve Athletics Change Room ($124,000)

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### 4.1.5 Contributions

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Monetary | 6,519 | 2,318 | (4,201) | (64.4%) |
| Non-monetary | 7,500 | 7,500 | - | 0.0% |
| **Total contributions** | **14,019** | **9,818** | **(4,201)** | **(30.0%)** |

The $4.2 million decrease in contributions is mainly attributable to Development Contribution Plan contributions (levies) in 2025-26 for the capital project Keysborough Community Hub ($4.23 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 2026-27 Budget and the 2025-26 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 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Interest on investments | 7,800 | 7,200 | (600) | (7.7%) |
| Dandenong Market rental | 373 | 229 | (144) | (38.6%) |
| Property rental | 1,663 | 1,696 | 33 | 2.0% |
| Other rent | 998 | 1,069 | 71 | 7.1% |
| Recoveries | 3,116 | 2,142 | (974) | (31.3%) |
| Other | 943 | 932 | (11) | (1.2%) |
| **Total other income** | **14,893** | **13,268** | **(1,625)** | **(10.9%)** |

The $1.62 million decrease in other income from the 2025-26 Forecast is due to:

- Recovery income for Spring Valley Landfill is lower in 2026-27 ($1.04 million), reflecting changes in the timing of planned works. Most of the project costs are shared with partner councils, with approximately 80% recovered from participating councils and Council's share funded from reserves. The reduction in recovery income is mainly due to delays in planned expenditure arising from a long-standing legal matter, which has shifted the timing of both works and related income.
- Anticipated investment returns ($600,000). The sustained high interest rates in the current year (2025-26) combined with higher than anticipated funds available for investment (due mainly to delayed capital expenditure) have resulted in an estimated $7.8 million in interest on investments in 2025-26. Interest rates are expected to drop towards the end of 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 2026-27 ($7.2 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.

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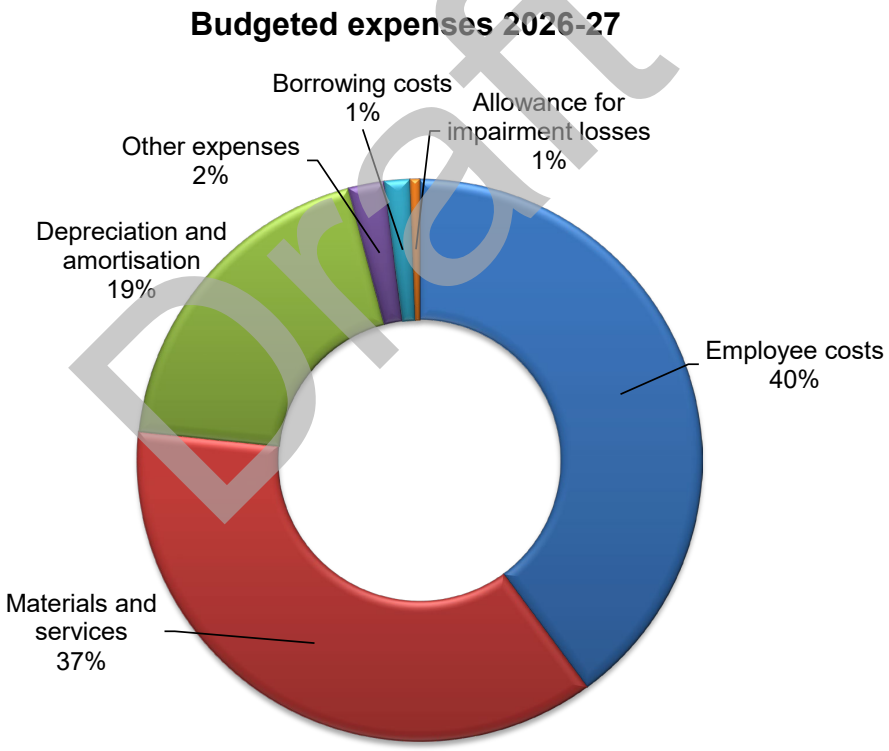
## *Expenditure*

| | Notes | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|---|
| Employee costs | 4.1.7 | 113,167 | 113,930 | 763 | 0.7% |
| Materials and services | 4.1.8 | 100,691 | 104,886 | 4,195 | 4.2% |
| Depreciation | 4.1.9 | 53,229 | 54,294 | 1,065 | 2.0% |
| Depreciation - right of use assets | 4.1.10 | 715 | 715 | 0 | 0.0% |
| Allowance for impairment losses | 4.1.11 | 1,615 | 1,577 | (38) | (2.4%) |
| Borrowing costs | | 2,740 | 4,086 | 1,346 | 49.1% |
| Finance costs - leases | | 57 | 58 | 1 | 1.8% |
| Other expenses | 4.1.12 | 5,833 | 5,977 | 144 | 2.5% |
| **Total expenses** | | **278,047** | **285,523** | **7,476** | **2.7%** |

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### 4.1.7 Employee costs

Employee costs represent a significant component of the 2026-27 Proposed Budget and include salaries, statutory on-costs (such as WorkCover insurance, superannuation and leave entitlements) and staff development. These costs are influenced by Council's Enterprise Agreement, which expired on 30 June 2025. The commencement of a new multi-employer bargaining process introduces uncertainty regarding future wage outcomes, which has been managed through conservative budgeting assumptions.

For planning purposes, employee cost growth of 2.75%, aligned with the rate cap, has been assumed for 2026-27. Provision has also been made for normal annual progression for banded staff. In addition, the budget incorporates a labour vacancy offset and a modest efficiency dividend, reflecting Council's historical experience that a proportion of funded positions remain unfilled at any point in time and that ongoing operational efficiencies are realised across the organisation. Together, these measures improve forecast realism and support Council's focus on affordability and financial sustainability.

Changes in employee costs and full-time equivalent (FTE) staff in 2026-27 largely reflect service delivery and program requirements rather than ongoing workforce levels. Temporary increases in FTE are associated with the Core System Replacement (CSR) Program, which is time-limited in nature and has been separately identified to avoid embedding short-term resourcing into Council's long-term workforce base.

Within Parks and Open Spaces, an increase in FTE reflects a changed resourcing model, transitioning service delivery from external contractors to a greater proportion of in-house delivery. This change does not represent increased service levels or ongoing cost growth; rather, it is intended to improve cost certainty and deliver efficiency benefits over time through reduced reliance on higher-cost external arrangements.

Overall, the 2026-27 workforce position reflects a balanced approach that supports essential service delivery while maintaining a strong focus on financial sustainability, efficiency and transparency.

The compulsory Superannuation Guarantee Charge rate remains at 12% in 2026-27.

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

| Directorate | Budget 2026-27 $'000 | Comprises Permanent Full time $'000 | Comprises Permanent Part time $'000 |
|---|---|---|---|
| CEO Services | **676** | 676 | - |
| City Futures | **44,755** | 41,746 | 3,009 |
| Community Strengthening | **43,243** | 24,290 | 18,953 |
| Customer & Information Office | **6,431** | 5,342 | 1,090 |
| Strategy & Corporate Services Office | **10,041** | 8,831 | 1,210 |
| Chief Financial Office | **4,370** | 4,034 | 336 |
| **Total permanent staff expenditure** | **109,515** | **84,918** | **24,598** |
| ***Casuals and other expenditure** | **4,672** | | |
| **Core System Replacement program (CSR)** | **3,428** | | |
| ****Labour vacancy rate & Efficiency dividend** | **(3,685)** | | |
| **Total employee cost expenditure** | **113,930** | | |

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Notes:

** 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.*

*** Labour vacancy offset and efficiency dividend provisions represent an allowance for the proportion of budgeted salary expenditure that is not expected to be incurred in practice, reflecting normal staff turnover, recruitment lead times and ongoing operational efficiencies. This provision recognises the difference between approved FTE funding and actual staffed positions at a point in time, and improves the accuracy of employee cost forecasting while supporting Council's financial sustainability objectives.*

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

| Directorate | Budget 2026-27 FTE | Comprises Permanent Full time FTE | Comprises Permanent Part time FTE |
|---|---|---|---|
| CEO Services | 2.0 | 2.0 | - |
| City Futures | 346.0 | 315.0 | 31.0 |
| Community Strengthening | 355.2 | 186.0 | 169.2 |
| Customer & Information Office | 49.2 | 39.0 | 10.2 |
| Strategy & Corporate Services Office | 64.3 | 55.0 | 9.3 |
| Chief Financial Office | 30.2 | 27.5 | 2.7 |
| **Total permanent staff** | 846.9 | **624.5** | **222.4** |
| **Casual staff** | **5.9** | | |
| **Core System Replacement program (CSR)** | **19.0** | | |
| **Total staff** | **871.8** | | |

### 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 a revised forecast CPI assumption of 5% in the 2026-27 Budget.

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Contract payments | 64,885 | 69,037 | 4,152 | 6.4% |
| Materials and services | 7,554 | 6,977 | (577) | (7.6%) |
| Office administration | 5,312 | 5,254 | (58) | (1.1%) |
| Consultants and professional services | 8,857 | 6,764 | (2,093) | (23.6%) |
| Utilities | 4,365 | 4,616 | 251 | 5.8% |
| Information technology | 7,055 | 9,844 | 2,789 | 39.5% |
| Insurance | 2,663 | 2,394 | (269) | (10.1%) |
| **Total materials and services** | **100,691** | **104,886** | **4,195** | **4.2%** |

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There is an increase in Materials and Services of $4.2 million (4.2%) in 2026-27, mainly due to increases in contract payments and information technology costs which are partially offset by a reduction in consultants and professional services.

The most significant items include:

- Contract payments (increase of $4.15 million)
    - Roads and Drains ($1.76 million) due to transfers from the capital to operating budget to reflect reactive maintenance works, rather than planned proactive renewal that was originally included in the capital program. This movement reflects a change in the treatment of works based on asset condition and maintenance requirements.
    - South East Leisure reflects a net increase of $761,000 from the 2025-26 forecast to the 2026-27 budget relating to higher utility costs, particularly gas, as existing pricing arrangements conclude and new contract rates take effect, as well as pre-opening establishment and initial operating costs associated with the Oasis Aquatics and Wellbeing facility, ahead of its planned opening in 2027.
    - Waste Management ($954,000) due to higher gate fees, waste levy costs and changes to service delivery arrangements.
- Information Technology (increase of $2.79 million) mainly due to the IT costs of $2.36 million associated with the proposed Core System Replacement works in 2026-27 reflecting the scale and complexity of replacing Council's critical corporate systems. Half of these costs are proposed to be funded through a transfer from the Major Projects Reserve. The other 50% relates to ongoing core system software maintenance costs. This program will replace Council's critical corporate systems and reflects the scale and complexity of modernising core technology platforms.

Partly offset by a decrease in consultants and professional services ($2.09 million) caused by:

- Building Disposal program ($1.83 million) due to the completion of one-off works in 2025-26, with no budget provision required for 2026-27.
- Strategic Asset Planning ($414,000) due to the completion of specific professional services engagements, including flood mitigation and level crossing support works.

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### *4.1.9 Depreciation*

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

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Property | 12,762 | 13,017 | 255 | 2.0% |
| Plant and equipment | 5,988 | 6,108 | 120 | 2.0% |
| Infrastructure | 34,479 | 35,169 | 690 | 2.0% |
| **Total depreciation** | **53,229** | **54,294** | **1,065** | **2.0%** |

The increase of $1.07 million for 2026-27 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 and remains unchanged in the 2026-27 Budget.

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Right of use assets | 715 | 715 | - | 0.0% |
| **Total Depreciation - right of use assets** | **715** | **715** | **-** | **0.0%** |

### 4.1.11 Allowance for impairment losses

Allowance for impairment losses represent bad and doubtful debts expense. Primarily relates to parking fines forwarded to Fines Victoria for collection and an assessment of collection rates. The slight decrease reflects a reassessment of bad and doubtful debts based on current outstanding aged receivables and revised collection assumptions.

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Allowance for impairment losses | 1,615 | 1,577 | (38) | (2.4%) |
| **Total Allowance for impairment losses** | **1,615** | **1,577** | **(38)** | **(2.4%)** |

### 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 Emergency Services Volunteer Fund which has replaced the Fire Services Property Levy on Council owned properties are also included in this category.

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Community grants and contributions | 2,455 | 2,371 | (84) | (3.4%) |
| Council election | 54 | - | (54) | (100.0%) |
| Operating lease/rentals | 882 | 750 | (132) | (15.0%) |
| Councillor allowances | 597 | 614 | 17 | 2.8% |
| ESVF (Formerly Fire Service Levy) | 401 | 412 | 11 | 2.7% |
| Contributions | 525 | 1,107 | 582 | 110.9% |
| Auditors' remuneration - internal | 174 | 199 | 25 | 14.4% |
| Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal | 86 | 89 | 3 | 3.5% |
| Other expenses | 369 | 434 | 65 | 17.6% |
| Refund of prior year unspent grant funding | 290 | 1 | (289) | (99.7%) |
| **Total other expenses** | **5,833** | **5,977** | **144** | **2.5%** |

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The $144,000 increase in other expenses is mainly due to a $900,000 contribution towards Stage Two of the Dandenong Market Bazaar works (compared to $300,000 in 2025-26), which is funded from reserves.

This increase is partly offset by a $290,000 refund of unspent grant funding in 2025-26 for the PYP Linkages program, along with changes reflected in the 2025-26 Forecast for operating lease costs for IT equipment such as monitors and laptops, where demand has increased.



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## 4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2025-26 Forecast and the 2026-27 Budget.

### *4.2.1 Assets*

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Current assets** | | | | |
| Cash and cash equivalents | 32,044 | 28,011 | (4,033) | (12.6%) |
| Trade and other receivables | 32,584 | 33,422 | 838 | 2.6% |
| Other financial assets | 155,000 | 137,000 | (18,000) | (11.6%) |
| Prepayments | 2,000 | 2,000 | - | 0.0% |
| Other assets | 3,503 | 3,515 | 12 | 0.3% |
| **Total current assets** | **225,131** | **203,948** | **(21,183)** | **(9.4%)** |
| **Non-current assets** | | | | |
| Trade and other receivables | 183 | 183 | - | 0.0% |
| Property, infrastructure, plant and equipment | 3,096,467 | 3,155,157 | 58,690 | 1.9% |
| Investment property | 6,865 | 6,865 | - | 0.0% |
| Right-of-use assets | 664 | 649 | (15) | (2.3%) |
| **Total non-current assets** | **3,104,179** | **3,162,854** | **58,675** | **1.9%** |
| **Total assets** | **3,329,310** | **3,366,802** | **37,492** | **1.1%** |

Current assets include cash, investments and receivables, which include outstanding rate arrears. The decrease between the two years of $21.2 million is due mainly to a reduction in cash and cash equivalents and other financial assets (term deposits invested for a period of greater than 3 months) due to the level of capital expenditure investment required in 2026-27 for the Oasis Aquatics and Wellbeing major project.

In the current interest rate and cost-of-living environment, Council's 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 $58.7 million increase in property, infrastructure, plant and equipment is attributable to:

- $105.5 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 $54.3 million in depreciation expenditure.

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### 4.2.2 Liabilities

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Current liabilities** | | | | |
| Trade and other payables | 39,128 | 34,718 | (4,410) | (11.3%) |
| Trust funds and deposits | 3,300 | 3,350 | 50 | 1.5% |
| Contract and other liabilities | 54,354 | 55,024 | 670 | 1.2% |
| Provisions | 22,112 | 22,586 | 474 | 2.1% |
| Interest-bearing liabilities | 5,282 | 7,099 | 1,817 | 34.4% |
| Lease liabilities | 507 | 521 | 14 | 2.8% |
| **Total current liabilities** | **124,683** | **123,298** | **(1,385)** | **(1.1%)** |
| **Non-current liabilities** | | | | |
| Trust funds and deposits | 3,052 | 3,151 | 99 | 3.2% |
| Provisions | 1,718 | 1,649 | (69) | (4.0%) |
| Interest-bearing liabilities | 60,263 | 92,097 | 31,834 | 52.8% |
| Lease liabilities | 251 | 257 | 6 | 2.4% |
| **Total non-current liabilities** | **65,284** | **97,154** | **31,870** | **48.8%** |
| **Total liabilities** | **189,967** | **220,452** | **30,485** | **16.0%** |

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 16% reflects new borrowings in 2026-27 of $38.9 million partly offset by repayment of existing borrowings.

The remaining increase in current liabilities in 2026-27 is due to higher trade and other payables caused by higher operating and capital expenditure.

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

### 4.2.3 Borrowings

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Projections 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
|---|---|---|---|---|---|
| Amount borrowed as at 30 June of the prior year | 48,371 | 65,545 | 99,196 | 100,568 | 92,702 |
| Amount proposed to be borrowed | 30,172 | 38,932 | 8,471 | - | - |
| Amount projected to be redeemed | (12,998) | (5,281) | (7,099) | (7,866) | (7,170) |
| **Amount of borrowings as at 30 June** | **65,545** | **99,196** | **100,568** | **92,702** | **85,532** |

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## Debt Strategy

When used responsibly, 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

| | Forecast | Budget | Financial Plan Projections | | |
|---|---|---|---|---|---|
| | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| | $'000 | $'000 | $'000 | $'000 | $'000 |
| Opening balance | 48,371 | 65,545 | 99,196 | 100,568 | 92,702 |
| New loan proceeds | 30,172 | 38,932 | 8,471 | - | - |
| Less principal repayments | (12,997) | (5,282) | (7,099) | (7,866) | (7,170) |
| **Closing balance of borrowings** | **65,545** | **99,196** | **100,568** | **92,702** | **85,532** |

The replacement of Dandenong Oasis with the exciting Oasis Aquatics and Wellbeing 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 2026-27. Included in the 2025-26 Forecast new loan proceeds is $8.7 million of refinancing of existing borrowings.

Council's indebtedness will peak at just under 53% of rate revenue in 2027 within prudential limits. In undertaking a large-scale project of this nature, Council has made strategic decisions to reduce future annual capital programs to service the debt commitments associated with the Oasis Aquatics and Wellbeing project borrowings. As a result, discretionary funding has been eroded in some future years and results in shortfalls in meeting projected asset renewal requirements. The annual reduction in future years peaks at just over $7 million to service debt commitments associated with the Oasis Aquatics and Wellbeing.

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Historically, Council has aimed to keep its 'Indebtedness to Rate Revenue' ratio around 40% before new borrowings. Council will continue to responsibly 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 current 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 recommended at this time.

## *Prudential debt limits*

Utilisation of debt funding is an appropriate means of funding capital projects providing Council remains 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%.
- Total indebtedness as a percentage of rate revenue should not exceed 80% (with this latter prudential limit – where ratios exceed 60%, 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%.

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 following table shows Council will remain within the financial covenant limits defined by TCV.

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## *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% of annual rate revenue.

| Financial year ending | New/ refinance borrowings $'000 | Principal paid $'000 | Interest expense $'000 | Balance 30 June $'000 | LGPRF Liquidity Ratio | LGPRF Debt Mgmt Ratio | Debt Servicing Ratio | TCV Interest Cover Ratio | TCV Financial Indebted-ness Ratio |
|---|---|---|---|---|---|---|---|---|---|
| 2026 | 30,172 | 12,997 | 2,740 | 65,545 | 181% | 35.8% | 5.4% | 19.3 | 29.7% |
| **2027** | **38,932** | **5,282** | **4,086** | **99,196** | 165% | 52.5% | 3.2% | 12.4 | 43.7% |
| 2028 | 8,471 | 7,099 | 6,288 | 100,568 | 164% | 51.6% | 4.7% | 8.9 | 43.0% |
| 2029 | - | 7,866 | 6,378 | 92,702 | 165% | 46.1% | 4.9% | 8.6 | 38.8% |
| 2030 | - | 7,170 | 5,932 | 85,532 | 165% | 41.3% | 4.4% | 9.5 | 34.8% |
| 2031 | - | 6,496 | 5,504 | 79,036 | 164% | 37.0% | 4.0% | 10.5 | 31.4% |
| 2032 | - | 6,939 | 5,078 | 72,097 | 166% | 32.7% | 3.9% | 11.7 | 27.9% |
| 2033 | - | 7,401 | 4,616 | 64,695 | 168% | 28.5% | 3.8% | 13.0 | 24.4% |
| 2034 | - | 7,897 | 4,126 | 56,799 | 171% | 24.3% | 3.7% | 15.2 | 20.8% |
| 2035 | - | 8,365 | 3,604 | 48,434 | 176% | 20.1% | 3.6% | 17.8 | 17.3% |
| 2036 | - | 8,214 | 3,062 | 40,219 | 184% | 16.2% | 3.3% | 21.4 | 14.1% |

| | | LGPRF Liquidity Ratio | LGPRF Debt Mgmt Ratio | Debt Servicing Ratio | Treasury Corp Victoria: TCV Interest Cover Ratio | Treasury Corp Victoria: 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% | Above 2 | Below 60% |

The above table highlights that whilst Council forecasts significant new borrowings in the forthcoming years to part fund Oasis Aquatics and Wellbeing, 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.

Ratio calculations are outlined below:

**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)

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### 4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

| Description | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Right-of-use assets** | | | | |
| Property | 486 | 464 | (22) | (4.6%) |
| Plant and Equipment | 194 | 185 | (9) | (4.6%) |
| **Total right-of-use assets** | **680** | **649** | **(31)** | **-4.6%** |
| | | | | |
| **Lease liabilities** | | | | |
| **Current lease liabilities** | | | | |
| Property | 379 | 390 | 10 | 2.8% |
| Plant and Equipment | 128 | 131 | 4 | 2.8% |
| **Total current lease liabilities** | **507** | **521** | **14** | **2.8%** |
| | | | | |
| **Non-current lease liabilities** | | | | |
| Property | 188 | 192 | 4 | 2.4% |
| Plant and Equipment | 63 | 65 | 2 | 2.4% |
| **Total non-current lease liabilities** | **251** | **257** | **6** | **2.4%** |
| | | | | |
| **Total lease liabilities** | **758** | **778** | **20** | **2.6%** |

## 4.3 Statement of Changes in Equity

| | Notes | Total $'000 | Accumulated surplus $'000 | Revaluation reserve $'000 | Other reserves $'000 |
|---|---|---|---|---|---|
| **2026** | | | | | |
| Balance at beginning of the financial year | | 3,126,838 | 993,868 | 2,027,966 | 105,004 |
| Surplus/(deficit) for the year | | 12,505 | 12,505 | - | - |
| Net asset revaluation gain/(loss) | | - | - | - | - |
| Transfers to other reserves | | - | (22,372) | - | 22,372 |
| Transfers from other reserves | | - | 27,973 | - | (27,973) |
| **Balance at end of the financial year** | | **3,139,343** | **1,011,974** | **2,027,966** | **99,403** |
| | | | | | |
| **2027** | | | | | |
| Balance at beginning of the financial year | | 3,139,343 | 1,011,974 | 2,027,966 | 99,403 |
| Surplus/(deficit) for the year | | 7,007 | 7,007 | - | - |
| Net asset revaluation gain/(loss) | | - | - | - | - |
| Transfers to other reserves | 4.3.1 | - | (5,700) | - | 5,700 |
| Transfers from other reserves | 4.3.1 | - | 24,519 | - | (24,519) |
| **Balance at end of the financial year** | 4.3.2 | **3,146,350** | **1,037,800** | **2,027,966** | **80,584** |

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### 4.3.1 Reserves

| Reserve | Opening balance 2026-27 $'000 | Transfer to reserves $'000 | Transfer from reserves $'000 | Closing balance 2026-27 $'000 |
|---|---|---|---|---|
| Major projects reserve | 47,490 | - | 11,618 | 35,872 |
| Open space reserve - planning, developments and improvements | 8,493 | 2,000 | 2,908 | 7,585 |
| Open space reserve - acquisitions | 6,000 | - | - | 6,000 |
| Development Contribution Plan - Council funded | 13,558 | 900 | 393 | 14,065 |
| Keysborough Maintenance Levy | 3,451 | 1,800 | 1,439 | 3,812 |
| Self insurance | 1,179 | - | 230 | 949 |
| Spring Valley Landfill reserve | 5,134 | - | 3,663 | 1,471 |
| Springvale Activity Precinct parking and development | 236 | - | - | 236 |
| Dandenong Activity Precinct parking and development | 3,768 | 1,000 | 3,829 | 939 |
| General reserve (Community Services) | 6,386 | - | 150 | 6,236 |
| Future maintenance reserve (LXRA) | 3,359 | - | 257 | 3,102 |
| Digital technology reserve | 218 | - | - | 218 |
| Native revegetation reserves | 131 | - | 32 | 99 |
| **Total reserves** | **99,403** | **5,700** | **24,519** | **80,584** |

The $24.5 million net decrease in reserves in the 2026-27 Budget is mainly due to transfers from reserves to fund:

- Capital works projects $13.1 million (refer section 4.5.6(d) for details).
- Core System Replacement program $7.3 million

### 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% 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.

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- *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.
- *Digital technology reserve* - Funds for investment in critical digital systems and technology initiatives that support efficient service delivery, cybersecurity, data management and long-term organisational capability.
- *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 $7 million in the 2026-27 financial year.

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## 4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves to provide operational cash flow.

The analysis is based on three main categories of cash flows:

- **Operating activities** – refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services for the community may be available for investment in capital works or repayment of debt.
- **Investing activities** – refers to cash generated or used in the enhancement or creation of infrastructure or other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.
- **Financing activities** – refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan requirements for the year.

### *4.4.1 Cash flows provided by operating activities*

| | Forecast Actual 2025-26 $'000 Inflows (Outflows) | Budget 2026-27 $'000 Inflows (Outflows) | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Cash flows from operating activities** | | | | |
| Rates and charges | 184,868 | 190,209 | 5,341 | 2.9% |
| Statutory fees and fines | 9,830 | 11,813 | 1,983 | 20.2% |
| User fees | 10,974 | 11,868 | 894 | 8.1% |
| Grants - operating | 34,541 | 41,854 | 7,313 | 21.2% |
| Grants - capital | 20,860 | 14,248 | (6,612) | (31.7%) |
| Contributions - monetary | 7,319 | 3,068 | (4,251) | (58.1%) |
| Interest received | 7,879 | 7,200 | (679) | (8.6%) |
| Trust funds and deposits taken | 32,195 | 62,000 | 29,805 | 92.6% |
| Other receipts | 7,593 | 6,732 | (861) | (11.3%) |
| Net GST refund | 17,852 | 17,469 | (383) | (2.1%) |
| Employee costs | (112,697) | (113,245) | (548) | 0.5% |
| Materials and services | (108,289) | (130,405) | (22,116) | 20.4% |
| Short-term, low value and variable lease payments | (861) | (802) | 59 | (6.9%) |
| Trust funds and deposits repaid | (31,954) | (61,851) | (29,897) | 93.6% |
| Other payments | (5,656) | (6,053) | (397) | 7.0% |
| **Net cash provided by operating activities** | **74,454** | **54,105** | **(20,349)** | **(27.3%)** |

Council is estimating to generate a net cash surplus of $54.1 million from its operations in 2026-27, a decrease of $20.35 million compared to the 2025-26 Forecast.

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The decrease in net operating cash flows is largely driven by increased payments for materials and services ($22.6 million), reflecting higher contract costs, information technology expenditure, and the impact of Goods and Services Tax (GST) on a significantly larger capital works program. These movements are also influenced by changes in trade payables resulting from the timing of large capital and operating payments occurring toward the end of the financial year.

Cash receipts from capital grants and monetary contributions are lower in 2026-27 ($6.6 million and $4.3 million respectively), primarily due to the completion or near-completion of several grant-funded projects in the prior year and the one-off nature of Development Contribution Plan receipts received in 2025-26, particularly for the Keysborough South Community Hub and Perry Road projects.

These unfavourable movements are partly offset by higher operating cash inflows, including increased operating grants ($7.3 million) and higher rates and charges collections ($5.3 million). The increase in operating grant receipts mainly reflects timing differences associated with Financial Assistance Grant payments, while higher rate receipts are consistent with the 2.75% rate cap and increased waste service charges to recover higher State Government waste levy costs.

Overall, while operating cash flows remain positive, the forecast reduction highlights the ongoing pressure on Council's cash position arising from rising operating costs, constrained revenue growth under rate capping, and the timing of non-recurrent funding sources, reinforcing the importance of careful cash flow management over the medium term.

Noting that trust funds and deposits taken and repaid can involve significant cash movements during the year, but these transactions generally net off and therefore do not materially affect the underlying operating cash flow position.

### *Reconciliation of surplus/(deficit) to cash flows from operating activities*

The net cash flows from operating activities does not equal the surplus (deficit) as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to the budgeted cash flows available from operating activities as set in the following table.

| | Forecast Actual 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Surplus for the year** | **12,505** | **7,007** | **(5,498)** | **(44.0%)** |
| Depreciation | 53,229 | 54,294 | 1,065 | 2.0% |
| Depreciation - right of use assets | 715 | 715 | - | 0.0% |
| Gain on sale of assets | (1,722) | (520) | 1,202 | (69.8%) |
| Contributions non-monetary | (7,500) | (7,500) | - | 0.0% |
| Borrowing costs | 2,740 | 4,086 | 1,346 | 49.1% |
| Finance costs - leases | 57 | 58 | 1 | 1.8% |
| Net movement in other assets and liabilities | 14,430 | (4,036) | (18,466) | (128.0%) |
| **Cash flows available from operating activities** | **74,454** | **54,105** | **(20,349)** | **(27.3%)** |

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### 4.4.2 Cash flows used in investing activities

| | Forecast Actual 2025-26 $'000 Inflows (Outflows) | Budget 2026-27 $'000 Inflows (Outflows) | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Cash flows from investing activities** | | | | |
| Payments for property, infrastructure, plant and equipment | (115,485) | (105,529) | 9,956 | (8.6%) |
| Proceeds from sale of property, infrastructure, plant and equipment | 1,847 | 565 | (1,282) | (69.4%) |
| Proceeds from investments | 274,708 | 268,000 | (6,708) | (2.4%) |
| Payments for investments | (250,000) | (250,000) | - | - |
| **Net cash (used in) investing activities** | **(88,930)** | **(86,964)** | **1,966** | **(2.2%)** |

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 $87 million in 2026-27, made up of cash outflows for capital works of $105.5 million, partly offset by net proceeds from investments of $16 million and proceeds from the sale of property, infrastructure, plant and equipment of $565,000. No major asset sales are forecast in 2026-27.

The net cash used in investing activities has decreased by $1.97 million compared to the 2025-26 Forecast. This improvement is mainly due to lower capital works expenditure in 2026-27, reflecting multi-year project cash flow profiles, partially offset by lower anticipated proceeds from the maturity of investments (greater than 90 days) and reduced proceeds from asset sales. Overall, investing cash flows remain dominated by the delivery of Council's capital works program.

### 4.4.3 Cash flows provided by financing activities

| | Forecast Actual 2025-26 $'000 Inflows (Outflows) | Budget 2026-27 $'000 Inflows (Outflows) | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Cash flows from financing activities** | | | | |
| Finance costs | (2,740) | (4,086) | (1,346) | 49.1% |
| Proceeds from borrowings | 30,172 | 38,932 | 8,760 | 29.0% |
| Repayment of borrowings | (12,997) | (5,282) | 7,715 | (59.4%) |
| Interest paid - lease liability | (57) | (58) | (1) | 1.8% |
| Repayment of lease liabilities | (680) | (680) | - | 0.0% |
| **Net cash provided by financing activities** | **13,698** | **28,826** | **15,128** | **110.4%** |

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 $38.9 million in proposed loan borrowing proceeds in 2026-27 to part fund the Oasis Aquatics and Wellbeing major capital project.

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### 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 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| **Total cash and investments** | **187,044** | **165,011** | **(22,033)** | **(11.8%)** |
| *Restricted cash items* | | | | |
| Statutory reserves | 14,493 | 13,585 | (908) | (6.3%) |
| Discretionary reserves | 84,910 | 66,999 | (17,911) | (21.1%) |
| Employee entitlements | 22,471 | 23,156 | 685 | 3.0% |
| Trust funds and deposits | 6,352 | 6,501 | 149 | 2.3% |
| Contract and other liabilities (DCP) | 42,215 | 42,965 | 750 | 1.8% |
| **Total restricted cash and investments** | **170,441** | **153,206** | **(17,235)** | **(10.1%)** |
| **Total unrestricted cash and investments** | **16,603** | **11,805** | **(4,798)** | **(28.9%)** |

The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2027 it will have cash and investments (including financial assets balance) of $165 million, of which $153.2 million or 93% has been restricted comprising:

- Statutory reserves ($13.6 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 ($67 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The decrease in discretionary reserves of $7.3 million in 2026-27 is due to significant reserve funding for capital projects including Oasis Aquatics and Wellbeing, Perry Road Stage 3 and Dandenong New Art and the investment in the Core System Replacement program.

- Employee entitlements ($23.2 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.

- Trust funds and deposits ($6.5 million) - Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.

- Contract and other liabilities ($43 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.

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## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2026-27 year, classified by expenditure type and funding source. Works relate to the 2026-27 budget and do not represent carry overs from the prior year.

### 4.5.1 Summary of capital works

#### Total capital expenditure

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|
| Property | 63,848 | 70,984 | 7,136 | 11.2% |
| Plant and equipment | 11,351 | 4,008 | (7,343) | (64.7%) |
| Infrastructure | 40,286 | 30,537 | (9,749) | (24.2%) |
| **Total** | **115,485** | **105,529** | **(9,956)** | **(8.6%)** |

#### Capital expenditure by asset type

| | Budget 2026-27 $'000 | Asset expenditure type New $'000 | Renewal $'000 | Upgrade $'000 | Expansion $'000 |
|---|---|---|---|---|---|
| Property | 70,984 | 5,091 | 15,308 | 50,585 | - |
| Plant and equipment | 4,008 | - | 3,914 | 94 | - |
| Infrastructure | 30,537 | 6,136 | 15,803 | 8,598 | - |
| **Total** | **105,529** | **11,227** | **35,025** | **59,277** | **-** |

#### Capital expenditure by funding source

| | Budget 2026-27 $'000 | Summary of funding sources Grants $'000 | Contrib. $'000 | Council cash $'000 | Reserves $'000 | Borrowings $'000 |
|---|---|---|---|---|---|---|
| Property | 70,984 | 9,712 | - | 16,286 | 6,054 | 38,932 |
| Plant and equipment | 4,008 | - | - | 4,008 | - | - |
| Infrastructure | 30,537 | 4,536 | 318 | 18,600 | 7,083 | - |
| **Total** | **105,529** | **14,248** | **318** | **38,894** | **13,137** | **38,932** |

#### Current year capital works

A detailed listing of the capital works program for 2026-27 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 2026-27 BUDGET

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



| | | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. | Project name | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **PROPERTY** | | | | | | | | | | | |
| | **Buildings** | | | | | | | | | | | |
| 1 | Drum Theatre Renewal Programs | **434,450** | - | 434,450 | - | - | **434,450** | - | - | 434,450 | - | - |
| 2 | Building Renewal Program | **3,074,250** | - | 3,074,250 | - | - | **3,074,250** | - | - | 3,074,250 | - | - |
| 3 | Dandenong Market Renewal Program | **122,000** | - | 122,000 | - | - | **122,000** | - | - | 122,000 | - | - |
| 4 | Community Wellbeing Building Renewal | **270,800** | - | 270,800 | - | - | **270,800** | - | - | 270,800 | - | - |
| 5 | South East Leisure Building Renewal Program | **3,826,295** | - | 3,826,295 | - | - | **3,826,295** | - | - | 2,626,295 | 1,200,000 | - |
| 6 | Oasis Aquatics and Wellbeing (formerly Dandenong Wellbeing Centre) | **55,000,000** | 5,000,000 | 7,500,000 | 42,500,000 | - | **55,000,000** | 9,393,000 | - | 6,271,233 | 403,767 | 38,932,000 |
| 7 | Police Paddocks DDA Access Improvements | **195,000** | - | - | 195,000 | - | **195,000** | 195,000 | - | - | - | - |
| 8 | Ross Reserve Athletics Change Room | **390,309** | - | - | 390,309 | - | **390,309** | 124,491 | - | 265,818 | - | - |
| 9 | Dandenong Market Basement Carpark Rectification and Compliance Works | **2,383,000** | - | - | 2,383,000 | - | **2,383,000** | - | - | 1,383,000 | 1,000,000 | - |
| 10 | Dandenong Market - Fire Services Upgrade | **598,000** | - | - | 598,000 | - | **598,000** | - | - | 598,000 | - | - |
| 11 | Dandenong Civic Centre Cladding (Stage 3 of 4) | **598,000** | - | - | 598,000 | - | **598,000** | - | - | 598,000 | - | - |
| 12 | Creative Studio Hub (Stage 2 of 2) | **10,140** | 10,140 | - | - | - | **10,140** | - | - | 10,140 | - | - |
| 13 | Dandenong Stadium Level 1 Social Room - New Entry Gate & Handrail | **250,000** | - | - | 250,000 | - | **250,000** | - | - | 250,000 | - | - |
| 14 | Dandenong Market – Fruit and Vegetable Eastern Roof Awning | **62,500** | 62,500 | - | - | - | **62,500** | - | - | 62,500 | - | - |
| 15 | Dandenong Market - Carpark / pedestrian interface (northern carpark) | **18,600** | 18,600 | - | - | - | **18,600** | - | - | 18,600 | - | - |
| 16 | Dandenong Market – Power and gas demand / supply assessment | **62,500** | - | - | 62,500 | - | **62,500** | - | - | 62,500 | - | - |
| 17 | Dandenong Market - Stormwater upgrade | **123,000** | - | - | 123,000 | - | **123,000** | - | - | 123,000 | - | - |
| 18 | Paddy O'Donoghue MCH HVAC upgrade | **35,000** | - | - | 35,000 | - | **35,000** | - | - | 35,000 | - | - |
| 19 | Drum Theatre Façade & Illumination (Stage 2 of 2) | **450,000** | - | - | 450,000 | - | **450,000** | - | - | - | 450,000 | - |
| 20 | Dandenong New Art | **3,000,000** | - | - | 3,000,000 | - | **3,000,000** | - | - | - | 3,000,000 | - |
| | **Sub-total buildings** | **70,903,844** | **5,091,240** | **15,227,795** | **50,584,809** | **-** | **70,903,844** | **9,712,491** | **-** | **16,205,586** | **6,053,767** | **38,932,000** |
| | **Leasehold improvements** | | | | | | | | | | | |
| 21 | Parkmore Customer Service Lease Refurbishment | **80,000** | - | 80,000 | - | - | **80,000** | - | - | 80,000 | - | - |
| | **Sub-total leasehold improvements** | **80,000** | **-** | **80,000** | **-** | **-** | **80,000** | **-** | **-** | **80,000** | **-** | **-** |
| | **TOTAL PROPERTY** | **70,983,844** | **5,091,240** | **15,307,795** | **50,584,809** | **-** | **70,983,844** | **9,712,491** | **-** | **16,285,586** | **6,053,767** | **38,932,000** |

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



## 4.5.2. 2026-27 Capital Works Program by Project

| No. | Project name | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **PLANT AND EQUIPMENT** | | | | | | | | | | | |
| | **Plant, machinery and equipment** | | | | | | | | | | | |
| 22 | Fleet Renewal Program | **2,500,000** | - | 2,500,000 | - | - | **2,500,000** | - | - | 2,500,000 | - | - |
| | **Sub-total plant, machinery and equipment** | **2,500,000** | - | **2,500,000** | - | - | **2,500,000** | - | - | **2,500,000** | - | - |
| | **Fixtures, fittings and furniture** | | | | | | | | | | | |
| 23 | Furniture and Equipment Renewal Program | **235,100** | - | 235,100 | - | - | **235,100** | - | - | 235,100 | - | - |
| 24 | Provision of MCH Height Adjustable Measuring / Examination Tables (Stage 2 of 2) | **93,650** | - | - | 93,650 | - | **93,650** | - | - | 93,650 | - | - |
| | **Sub-total fixtures, fittings and furniture** | **328,750** | - | **235,100** | **93,650** | - | **328,750** | - | - | **328,750** | - | - |
| | **Library resources** | | | | | | | | | | | |
| 25 | Library books and resources | **1,178,630** | - | 1,178,630 | - | - | **1,178,630** | - | - | 1,178,630 | - | - |
| | **Sub-total library resources** | **1,178,630** | - | **1,178,630** | - | - | **1,178,630** | - | - | **1,178,630** | - | - |
| | **TOTAL PLANT AND EQUIPMENT** | **4,007,380** | - | **3,913,730** | **93,650** | - | **4,007,380** | - | - | **4,007,380** | - | - |

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



## 4.5.2. 2026-27 Capital Works Program by Project

| No. | Project name | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **INFRASTRUCTURE** | | | | | | | | | | | |
| | **Roads** | | | | | | | | | | | |
| 26 | Road Renewal Program | **10,427,914** | - | 10,427,914 | - | - | **10,427,914** | 1,933,839 | - | 8,494,075 | - | - |
| 27 | Road Safety Infrastructure Renewal Program | **62,500** | - | 62,500 | - | - | **62,500** | - | - | 62,500 | - | - |
| 28 | Clow Street Cleeland Street Intersection Upgrade (Stage 1 of 3) | **120,000** | 120,000 | - | - | - | **120,000** | - | - | 120,000 | - | - |
| 29 | DCP Perry Road Stage 3 (KR01c) | **400,000** | - | 400,000 | - | - | **400,000** | - | 237,797 | - | 162,203 | - |
| | **Sub-total roads** | **11,010,414** | **120,000** | **10,890,414** | **-** | **-** | **11,010,414** | **1,933,839** | **237,797** | **8,676,575** | **162,203** | **-** |
| | **Bridges** | | | | | | | | | | | |
| 30 | Bridges Renewal Program | **399,500** | - | 399,500 | - | - | **399,500** | | | 399,500 | | |
| | **Sub-total bridges** | **399,500** | **-** | **399,500** | **-** | **-** | **399,500** | **-** | **-** | **399,500** | **-** | **-** |
| | **Footpaths and cycleways** | | | | | | | | | | | |
| 31 | Lois Twohig Reserve - Gravel path | **47,160** | 47,160 | - | - | - | **47,160** | - | - | - | 47,160 | - |
| 32 | Ross Reserve - Pedestrian path connection | **120,000** | 120,000 | - | - | - | **120,000** | - | - | - | 120,000 | - |
| 33 | New Palm Plaza Design | **250,000** | - | - | 250,000 | - | **250,000** | - | - | 250,000 | - | - |
| 34 | Footpath Network Renewal Program | **779,500** | - | 779,500 | - | - | **779,500** | - | - | 779,500 | - | - |
| 35 | Tirhatuan Park Sensory Trail | **155,350** | 155,350 | - | - | - | **155,350** | 155,350 | - | - | - | - |
| | **Sub-total footpaths and cycleways** | **1,352,010** | **322,510** | **779,500** | **250,000** | **-** | **1,352,010** | **155,350** | **-** | **1,029,500** | **167,160** | **-** |
| | **Drainage** | | | | | | | | | | | |
| 36 | Stormwater Renewal Program | **710,200** | - | 710,200 | - | - | **710,200** | | | 710,200 | | |
| | **Sub-total drainage** | **710,200** | **-** | **710,200** | **-** | **-** | **710,200** | **-** | **-** | **710,200** | **-** | **-** |

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



## 4.5.2. 2026-27 Capital Works Program by Project

| No. | Project name | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **INFRASTRUCTURE** | | | | | | | | | | | |
| | **Drainage** | | | | | | | | | | | |
| 36 | Stormwater Renewal Program | **710,200** | - | 710,200 | - | - | **710,200** | | | 710,200 | | |
| | **Sub-total drainage** | **710,200** | - | **710,200** | - | - | **710,200** | - | - | **710,200** | - | - |
| | **Recreational, leisure & community facilities** | | | | | | | | | | | |
| 37 | Active Reserves Renewal Program | **1,220,758** | - | 1,220,758 | - | - | **1,220,758** | - | - | 1,220,758 | - | - |
| 38 | Dandenong Park Playground Redevelopment | **1,000,000** | - | - | 1,000,000 | - | **1,000,000** | 269,700 | - | 730,300 | - | - |
| 39 | Ross Reserve Athletics Shade Structures | **800,000** | - | - | 800,000 | - | **800,000** | 376,680 | - | 423,320 | - | - |
| 40 | Apex Park Reserve - Playground and Park Amenities | **240,000** | - | - | 240,000 | - | **240,000** | - | - | - | 240,000 | - |
| 41 | Various Playground and Park Amenity works at Gerard Reserve, Gatley Court Reserve, Bergen Reserve, Rosette Crescent (18) Reserve, Avard Court (4-6) Reserve and Mills Reserve | **21,600** | 7,200 | - | 14,400 | - | **21,600** | - | - | - | 21,600 | - |
| 42 | Tyers Lane (60) Reserve - Playground design | **10,000** | - | - | 10,000 | - | **10,000** | - | - | - | 10,000 | - |
| 43 | Greaves Reserve - Playground, picnic and BBQ facilities | **780,000** | 780,000 | - | - | - | **780,000** | - | - | - | 780,000 | - |
| 44 | Rowley Allen Reserve - Playground and picnic facilities | **480,000** | 480,000 | - | - | - | **480,000** | - | - | - | 480,000 | - |
| 45 | Bakers Road Reserve - Playground equipment | **480,000** | - | - | 480,000 | - | **480,000** | - | - | - | 480,000 | - |
| 46 | Springvale South Reserve - Recreational and open space facilities | **34,000** | - | - | 34,000 | - | **34,000** | - | - | - | 34,000 | - |
| 47 | J.C. Mills Reserve Hockey Field Surface and Fencing | **3,300,000** | - | - | 3,300,000 | - | **3,300,000** | - | - | 3,300,000 | - | - |
| 48 | Shepley Oval Cricket Wickets & Nets | **57,905** | - | - | 57,905 | - | **57,905** | - | - | 57,905 | - | - |
| | **Sub-total recreational, leis & comm facilities** | **8,424,263** | **1,267,200** | **1,220,758** | **5,936,305** | - | **8,424,263** | **646,380** | - | **5,732,283** | **2,045,600** | - |

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



## 4.5.2. 2026-27 Capital Works Program by Project

| No. | Project name | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'ns | Council cash | Reserves | Loans |
| | | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | **INFRASTRUCTURE** | | | | | | | | | | | |
| | **Parks, open space and streetscapes** | | | | | | | | | | | |
| 49 | CCTV and Safe Cities Renewal Program | **181,500** | - | 181,500 | - | - | **181,500** | - | - | 181,500 | - | - |
| 50 | Passive Reserves Renewal Program | **1,179,570** | - | 1,179,570 | - | - | **1,179,570** | - | - | 1,179,570 | - | - |
| 51 | Public Lighting Renewal Program | **300,500** | - | 300,500 | - | - | **300,500** | - | - | 300,500 | - | - |
| 52 | Public Art Renewal Program | **89,900** | - | 89,900 | - | - | **89,900** | - | - | 89,900 | - | - |
| 53 | Security and CCTV Infrastructure | **1,600,000** | - | - | 1,600,000 | - | **1,600,000** | 1,600,000 | - | - | - | - |
| 54 | Currajong Street (1-9) Reserve - Landscaping, path signage, park furniture and planting | **180,000** | 180,000 | - | - | - | **180,000** | - | - | - | 180,000 | - |
| 55 | Simpson Drive (35) Reserve - West park fencing, signage, bins, seats, gravel path and tree planting | **84,000** | 84,000 | - | - | - | **84,000** | - | - | - | 84,000 | - |
| 56 | Goodman Reserve - Dog off leash area | **70,000** | 70,000 | - | - | - | **70,000** | - | - | - | 70,000 | - |
| 57 | Norman Luth Reserve - Master Plan | **12,000** | - | - | 12,000 | - | **12,000** | - | - | - | 12,000 | - |
| 58 | Warner Reserve - Dog off leash area, Southern Community Parkland recreation area | **290,000** | 290,000 | - | - | - | **290,000** | - | - | - | 290,000 | - |
| 59 | Fotheringham Reserve - Dog off leash area | **60,000** | - | - | 60,000 | - | **60,000** | - | - | - | 60,000 | - |
| 60 | 195 Hutton Road Keysborough South - Paths, Pedestrian Bridge and Open Space | **200,000** | 200,000 | - | - | - | **200,000** | - | - | - | 200,000 | - |
| 61 | Police Paddocks Pitch 3 Lighting (Stage 2 of 2) | **290,000** | - | - | 290,000 | - | **290,000** | - | 80,000 | - | 210,000 | - |
| 62 | Warner Reserve Southern Soccer Field Lighting | **450,000** | - | - | 450,000 | - | **450,000** | 200,000 | - | 250,000 | - | - |
| | **Sub-total parks, open space & streetscapes** | 4,987,470 | 824,000 | 1,751,470 | 2,412,000 | - | 4,987,470 | 1,800,000 | 80,000 | 2,001,470 | 1,106,000 | - |
| | **Off street car parks** | | | | | | | | | | | |
| 63 | Car Park Renewal Program | **51,500** | - | 51,500 | - | - | **51,500** | - | - | 51,500 | - | - |
| | **Sub-total off street car parks** | 51,500 | - | 51,500 | - | - | 51,500 | - | - | 51,500 | - | - |
| | **Waste management** | | | | | | | | | | | |
| 64 | Glass bin implementation | **3,602,378** | 3,602,378 | - | - | - | **3,602,378** | - | - | - | 3,602,378 | - |
| | **Sub-total waste management** | 3,602,378 | 3,602,378 | - | - | - | 3,602,378 | - | - | - | 3,602,378 | - |
| | **TOTAL INFRASTRUCTURE** | **30,537,735** | **6,136,088** | **15,803,342** | **8,598,305** | - | **30,537,735** | **4,535,569** | **317,797** | **18,601,028** | **7,083,341** | - |
| | **GRAND TOTAL** | **105,528,959** | **11,227,328** | **35,024,867** | **59,276,764** | - | **105,528,959** | **14,248,060** | **317,797** | **38,893,994** | **13,137,108** | **38,932,000** |

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### 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 2026-27 include:

- $55 million — Oasis Aquatics and Wellbeing *(funded by borrowings of $38.9 million, grant funding $9.39 million, rates of $6.27 million and reserve transfers of $404,000).* Continued investment, based on revised project cash flows, in the flagship community wellbeing facility, supporting aquatic, health and recreation services for the municipality.
- $7.73 million — A coordinated package of renewal works across key community facilities, including the Building Renewal Program, South East Leisure Centre, Community Wellbeing buildings, Drum Theatre, and targeted Dandenong Market renewal, aimed at maintaining safe, functional and fit-for-purpose assets.
- $3.25 million — Dandenong Market - major improvement works supporting the long-term operation of the Market, including basement carpark rectification, fire services upgrades, stormwater works, utility capacity assessments, and public realm improvements within the market precinct.
- $3 million — Dandenong New Art - continued delivery of the landmark public art and cultural infrastructure project in central Dandenong. Based on revised project cash flows *(funded by reserves of $3 million).*

### 4.5.4 Plant and equipment

The plant and equipment category includes:

- $2.5 million — Fleet Renewal Program – Ongoing replacement of Council's vehicle and plant fleet to maintain safe, reliable and compliant operational assets, and manage whole-of-life costs.
- $1.18 million — Library Collections - Investment in library books and resources to maintain relevant, accessible and contemporary collections for the community.

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### 4.5.5 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreational, leisure and community facilities, parks, open space and streetscapes, off-street carparks and waste management assets.

Most of the expenditure in this category is critical to addressing Council's asset renewal challenge, improving safety and accessibility, and maintaining a high level of amenity across the City of Greater Dandenong.

**Renewal and Maintenance Budget Transfer**

An amount of $2.75 million has been transferred from the capital renewal program to operating expenditure and maintenance budgets to better reflect the expected nature of the works in 2026-27. At present, a higher proportion of works are anticipated to be reactive rather than proactive, due to limitations in available asset condition data. As asset condition information continues to improve, it is expected that these budgets will progressively transition back to planned renewal and proactive works, with future capital programs informed by more robust data to target the most effective renewal outcomes.

**5 Year Open Space Plan (Year 1)**

A number of infrastructure projects represent a combined investment of approximately $2.91 million, reflecting Year 1 of Council's five-year Open Space Plan implementation program. These works are funded from the Open Space Planning, Developments and Improvements Reserve, which is planned to contribute approximately $3 million per year over five years.

The 2026-27 program progresses a broad package of open space improvements across multiple asset classes, delivered through a number of smaller, location-specific projects rather than a single major capital build.

In 2026-27, the reserve funding supports:

- Recreational, leisure and community facilities - 8 projects totalling approximately $2.05 million, including playground redevelopments and upgrades, park amenity improvements and recreational infrastructure across multiple active and neighbourhood reserves.
- Parks, open space and streetscapes - 6 projects totalling approximately $700,000, focused on landscaping, paths, lighting, dog-off-leash areas and general amenity improvements within local parks and open spaces.
- Footpaths and shared paths (open space-related connections) - 2 projects totalling approximately $170,000, providing improved pedestrian connectivity within reserves and open space areas.

Together, these projects represent the first tranche of delivery under the 5 Year Open Space Plan, establishing a pipeline of planned works that will continue to be rolled out over the remaining four years as part of Council's long-term investment in open space quality, access and community amenity.

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The more significant programs and projects in the Infrastructure asset category in 2026-27 include:

**Roads and drainage**

- $10.43 million — Road Renewal program to resurface and rehabilitate Council's local road network, improving safety, ride quality and asset longevity *(partly funded by Roads to Recovery grant of $1.93 million)*.
- $710,200 — Stormwater Drainage Renewal program.
- $400,000 — DCP Perry Road Stage 3 (KR01c), supporting development staging and improved traffic function in a key growth area *(fully funded by reserves and DCP contributions).*

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

- $3.3 million — J.C. Mills Reserve Hockey Field Surface and Fencing - Major renewal of the hockey field and associated fencing, supporting high-use sporting infrastructure and regional participation.
- $1.6 million — Security and CCTV Infrastructure - Installation and renewal of CCTV and security infrastructure across public spaces to improve community safety.
- $1.22 million — Active Reserves Renewal Program - Renewal works across multiple active reserves, including sports surfaces, goals, irrigation and supporting infrastructure to maintain safe and usable facilities.
- $1.18 million — Passive Reserves Renewal Program - Upgrade of neighbourhood parks and open spaces, including paths, furniture, barbeques, fencing and public lighting.
- $1 million — Dandenong Park Playground Redevelopment - Comprehensive redevelopment of a key metropolitan-scale playground to improve safety, accessibility and play value.

**Footpaths and cycleways**

- $780,000 — Footpath Renewal Program.

**Waste management**

- $3.6 million — Delivery of the glass bin implementation program to support the four-bin system. This purchase is funded from reserves in 2026-27 and will be recovered progressively via the waste charge over the life of the bins (8 years).

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### 4.5.6 Capital works funding sources

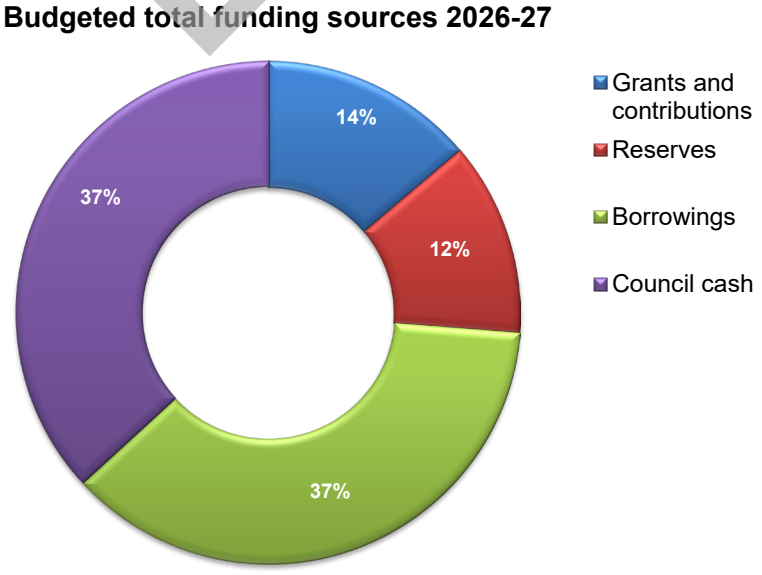
Council's capital expenditure program for 2026-27 will be funded as follows:

| Sources of funding | Ref | Original Budget 2025-26 $'000 | Budget 2026-27 $'000 | Variance $'000 | Variance % |
|---|---|---|---|---|---|
| **External** | | | | | |
| Capital grants | (a) | 20,870 | 14,248 | (6,622) | (31.7%) |
| Capital contributions | (b) | 1,162 | 318 | (844) | (72.6%) |
| Borrowings | (c) | 36,502 | 38,932 | 2,430 | 6.7% |
| **Total external** | | **58,534** | **53,498** | **(5,036)** | **(8.6%)** |
| **Internal** | | | | | |
| Transfer from reserves | (d) | 26,189 | 13,137 | (13,052) | (49.8%) |
| Council cash | (e) | 35,148 | 38,894 | 3,746 | 10.7% |
| **Total internal** | | **61,337** | **52,031** | **(9,306)** | **(15.2%)** |
| **Total capital works** | | **119,871** | **105,529** | **(14,342)** | **(12.0%)** |

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 shows a $14 million reduction in total capital works expenditure compared to the 2025-26 Original Budget. This change primarily reflects the timing and phasing of works on several major projects, including the Oasis Aquatics and Wellbeing, Dandenong New Art, and DCP Perry Road, rather than a reduction in Council's overall commitment to capital investment.

Capital works in both 2025-26 and 2026-27 continue to be supported by a diverse range of funding sources, including grants, contributions and reserves, in addition to rates. This approach helps spread costs over time and reduces reliance on rates while progressing important infrastructure and community projects.

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### *(a) Capital grants*

Capital grant funding sources for 2026-27 are $14.2 million. The most significant grants include:

- $9.4 million Federal Government grant funding relating to Oasis Aquatics and Wellbeing– which represents part of a $20 million grant from the Priority Community Infrastructure Grant Program.
- $1.93 million Roads to Recovery - an Australian Government grant program that provides councils with ongoing funding to maintain and renew local roads, improving safety and road condition.
- $1.6 million Federal Government funding to deliver CCTV and security infrastructure upgrades across key locations in Dandenong, supporting improved community safety and crime prevention.

### *(b) Capital contributions*

Capital contribution funding has decreased by $844,000 between 2026-27 Budget and 2025-26 Budget. This change reflects the timing of Development Contribution Plan (DCP) income associated with Perry Road Upgrade – Stage 3.

DCP income can vary between years depending on development activity and project delivery schedules, and the adjusted funding profile aligns with the current timing of works for this project.

### *(c) Borrowings*

Borrowings of $38.9 million forecast in 2026-27 relate to Oasis Aquatics and Wellbeing.

### *(d) Reserve funds*

The more significant transfers from reserves contributing to the $13.1 million funding for the 2026-27 capital program are summarised below.

- Spring Valley Landfill Reserve funding of $3.6 million for Glass Bin rollout.
- Open Space Developments and Improvements Reserve funding of $2.91 million for multiple projects as part of the adopted 5 Year Open Space Plan.
- Major Project Reserve funding of:
  - $1.2 million for Dandenong Stadium Court Resurfacing
  - $1.07 million for Dandenong New Art
- Dandenong Activity Centre Parking Reserve funding of:
  - $1.93 million for Dandenong New Art.
  - $1 million for Dandenong Market Basement Carpark Rectifications and Compliance Works.

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

Funding from rate revenue for capital expenditure in the 2026-27 Budget is $38.9 million which is $3.74 million up from the 2025-26 Original Budget.

| Capital expenditure funding sources | Budget 2025-26 $'000 | Budget 2026-27 $'000 | Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 |
|---|---|---|---|---|---|---|
| Capital grants | 20,870 | 14,248 | 3,230 | 1,418 | - | - |
| Capital contributions | 1,162 | 318 | 912 | - | - | - |
| Transfer from reserves | 26,189 | 13,137 | 9,298 | 4,000 | 4,000 | 4,000 |
| Loan proceeds | 36,502 | 38,932 | 8,471 | - | - | - |
| Funded from operational surplus | 35,148 | 38,894 | 39,127 | 39,397 | 42,794 | 44,219 |
| **Total capital works funding** | **119,871** | **105,529** | **61,038** | **44,815** | **46,794** | **48,219** |

The $3.74 million increase in capital works funded from the operating surplus primarily reflects updated cash flow projections for the Oasis Aquatics and Wellbeing. As a result of revised cash flow timing, the full $36.5 million budgeted in 2025-26 won't be required and can instead be deferred over the next two financial years.

This change reduced the level of new borrowings required in 2025-26 and lowered finance and debt servicing costs, generating savings of approximately $3 million in 2026-27, which have been reinvested into the 2026-27 Capital Program to support priority projects.

**Renewal Funding Gap**

In 2027-28 and 2028-29, forecast rates revenue is not sufficient to fully fund Council's base asset renewal requirements, with funding shortfalls of approximately $2.6 million and $5.3 million respectively. As a result, all available rates-funded capital allocations in these two years are required to meet essential renewal needs, leaving no capacity for discretionary capital projects to be funded from rates.

This position means Council will need to prioritise investment in its most critical infrastructure to ensure assets remain safe, functional and fit for purpose. Projects that are not essential to asset renewal may need to be deferred, re-scoped or funded from alternative sources, such as grants, contributions or reserves, where available.

Over the medium term, Council's ability to deliver additional or new capital projects will be influenced by changes in rates revenue, external funding opportunities and improvements in asset planning and prioritisation. This approach ensures a continued focus on financial sustainability and responsible asset management while maintaining core services for the community.

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2028, 2029 and 2030

| | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Total | New | Renewal | Upgrade | Expansion | Total | Grants | Contribut-ions | Council cash | Reserves | Loans |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **2027-28** | | | | | | | | | | | |
| **Property** | | | | | | | | | | | |
| Buildings | 21,590 | - | 6,626 | 14,964 | - | 21,590 | 1,195 | - | 6,626 | 5,298 | 8,471 |
| Total buildings | 21,590 | - | 6,626 | 14,964 | - | 21,590 | 1,195 | - | 6,626 | 5,298 | 8,471 |
| **Total property** | **21,590** | **-** | **6,626** | **14,964** | **-** | **21,590** | **1,195** | **-** | **6,626** | **5,298** | **8,471** |
| **Plant and equipment** | | | | | | | | | | | |
| Plant, machinery and equipment | 2,590 | - | 2,590 | - | - | 2,590 | - | - | 2,590 | - | - |
| Fixtures, fittings and furniture | 245 | - | 245 | - | - | 245 | - | - | 245 | - | - |
| Computers and telecommunications | 50 | - | 50 | - | - | 50 | - | - | 50 | - | - |
| Library collections | 1,056 | - | 1,056 | - | - | 1,056 | - | - | 1,056 | - | - |
| **Total plant and equipment** | **3,941** | **-** | **3,941** | **-** | **-** | **3,941** | **-** | **-** | **3,941** | **-** | **-** |
| **Infrastructure** | | | | | | | | | | | |
| Roads | 21,012 | - | 21,012 | - | - | 21,012 | 2,035 | 912 | 18,065 | - | - |
| Bridges | 2,739 | - | 2,739 | - | - | 2,739 | - | - | 2,739 | - | - |
| Footpaths and cycleways | 2,136 | - | 2,136 | - | - | 2,136 | - | - | 2,136 | - | - |
| Drainage | 2,335 | - | 2,335 | - | - | 2,335 | - | - | 2,335 | - | - |
| Recreational, leisure and community facilities | 2,713 | 750 | 1,213 | 750 | - | 2,713 | - | - | 1,213 | 1,500 | - |
| Parks, open space and streetscapes | 4,451 | 750 | 1,951 | 1,750 | - | 4,451 | - | - | 1,951 | 2,500 | - |
| Off street car parks | 121 | - | 121 | - | - | 121 | - | - | 121 | - | - |
| **Total infrastructure** | **35,507** | **1,500** | **31,507** | **2,500** | **-** | **35,507** | **2,035** | **912** | **28,560** | **4,000** | **-** |
| **Total capital works expenditure** | **61,038** | **1,500** | **42,074** | **17,464** | **-** | **61,038** | **3,230** | **912** | **39,127** | **9,298** | **8,471** |

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

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2028, 2029 and 2030

| | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Total | New | Renewal | Upgrade | Expansion | Total | Grants | Contributions | Council cash | Reserves | Loans |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **2028-29** | | | | | | | | | | | |
| **Property** | | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - | - |
| Total land | - | - | - | - | - | - | - | - | - | - | - |
| Buildings | 7,258 | - | 7,258 | - | - | 7,258 | - | - | 7,258 | - | - |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - | - |
| Total buildings | 7,258 | - | 7,258 | - | - | 7,258 | - | - | 7,258 | - | - |
| **Total property** | **7,258** | **-** | **7,258** | **-** | **-** | **7,258** | **-** | **-** | **7,258** | **-** | **-** |
| **Plant and equipment** | | | | | | | | | | | |
| Plant, machinery and equipment | 2,509 | - | 2,509 | - | - | 2,509 | - | - | 2,509 | - | - |
| Fixtures, fittings and furniture | 237 | - | 237 | - | - | 237 | - | - | 237 | - | - |
| Computers and telecommunications | 49 | - | 49 | - | - | 49 | - | - | 49 | - | - |
| Library collections | 1,023 | - | 1,023 | - | - | 1,023 | - | - | 1,023 | - | - |
| **Total plant and equipment** | **3,818** | **-** | **3,818** | **-** | **-** | **3,818** | **-** | **-** | **3,818** | **-** | **-** |
| **Infrastructure** | | | | | | | | | | | |
| Roads | 22,000 | - | 22,000 | - | - | 22,000 | 1,418 | - | 20,582 | - | - |
| Bridges | 112 | - | 112 | - | - | 112 | - | - | 112 | - | - |
| Footpaths and cycle ways | 2,461 | - | 2,461 | - | - | 2,461 | - | - | 2,461 | - | - |
| Drainage | 2,344 | - | 2,344 | - | - | 2,344 | - | - | 2,344 | - | - |
| Recreational, leisure and community facilities | 2,316 | 750 | 816 | 750 | - | 2,316 | - | - | 816 | 1,500 | - |
| Parks, open space and streetscapes | 4,389 | 750 | 1,889 | 1,750 | - | 4,389 | - | - | 1,889 | 2,500 | - |
| Off street car parks | 117 | - | 117 | - | - | 117 | - | - | 117 | - | - |
| **Total infrastructure** | **33,739** | **1,500** | **29,739** | **2,500** | **-** | **33,739** | **1,418** | **-** | **28,321** | **4,000** | **-** |
| **Total capital works expenditure** | **44,815** | **1,500** | **40,815** | **2,500** | **-** | **44,815** | **1,418** | **-** | **39,397** | **4,000** | **-** |

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

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# CITY OF GREATER DANDENONG 2026-27 BUDGET



## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2028, 2029 and 2030

| | Asset expenditure type | | | | | Funding sources | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Total | New | Renewal | Upgrade | Expansion | Total | Grants | Contributions | Council cash | Reserves | Loans |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **2029-30** | | | | | | | | | | | |
| **Property** | | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - | - |
| Total land | - | - | - | - | - | - | - | - | - | - | - |
| Buildings | 10,704 | 2,024 | 8,174 | 506 | - | 10,704 | - | - | 10,704 | - | - |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - | - |
| Total buildings | 10,704 | 2,024 | 8,174 | 506 | - | 10,704 | - | - | 10,704 | - | - |
| **Total property** | **10,704** | **2,024** | **8,174** | **506** | **-** | **10,704** | **-** | **-** | **10,704** | **-** | **-** |
| **Plant and equipment** | | | | | | | | | | | |
| Plant, machinery and equipment | 2,985 | 54 | 2,931 | - | - | 2,985 | - | - | 2,985 | - | - |
| Fixtures, fittings and furniture | 468 | 54 | 414 | - | - | 468 | - | - | 468 | - | - |
| Computers and telecommunications | 111 | 11 | 57 | 43 | - | 111 | - | - | 111 | - | - |
| Library collections | 1,195 | - | 1,195 | - | - | 1,195 | - | - | 1,195 | - | - |
| **Total plant and equipment** | **4,759** | **119** | **4,597** | **43** | **-** | **4,759** | **-** | **-** | **4,759** | **-** | **-** |
| **Infrastructure** | | | | | | | | | | | |
| Roads | 17,045 | 538 | 15,969 | 538 | - | 17,045 | - | - | 17,045 | - | - |
| Bridges | 130 | - | 130 | - | - | 130 | - | - | 130 | - | - |
| Footpaths and cycle ways | 2,471 | 54 | 2,417 | - | - | 2,471 | - | - | 2,471 | - | - |
| Drainage | 3,206 | 75 | 2,829 | 302 | - | 3,206 | - | - | 3,206 | - | - |
| Recreational, leisure and community facilities | 2,936 | 992 | 952 | 992 | - | 2,936 | - | - | 1,436 | 1,500 | - |
| Parks, open space and streetscapes | 5,352 | 1,073 | 2,206 | 2,073 | - | 5,352 | - | - | 2,852 | 2,500 | - |
| Off street car parks | 191 | 54 | 137 | - | - | 191 | - | - | 191 | - | - |
| **Total infrastructure** | **31,331** | **2,786** | **24,640** | **3,905** | **-** | **31,331** | **-** | **-** | **27,331** | **4,000** | **-** |
| **Total capital works expenditure** | **46,794** | **4,929** | **37,411** | **4,454** | **-** | **46,794** | **-** | **-** | **42,794** | **4,000** | **-** |

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

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# 5. Performance and Financial Indicators

## 5.1 Targeted performance indicators (Council selected)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Target 2026-27 | Target Projections 2027-28 | 2028-29 | 2029-30 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|
| **Governance** | | | | | | | | |
| ***Transparency*** *(Councillors actively participate in the decision-making process, ensuring that all decisions are made in an open and transparent manner)* | | | | | | | | |
| Council resolutions made at meetings closed to the public (Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors) x 100 | 1 | 2.1% | < 2% | < 2% | < 2% | < 2% | < 2% | o |
| The percentage of attendance at Council meetings by Councillors Sum of the number of councillors who attended each council meeting / ((Number of council meetings) × (Number of councillors elected at the last Council general election)) x 100 | 2 | 86.78% | > 85% | > 85% | > 85% | > 85% | > 85% | o |
| ***Financial decisions*** | | | | | | | | |
| Unpaid rates and charges (The sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / The sum of all rates and charges for the financial year) x 100 | 3 | 7.24% | < 10% | < 10% | < 10% | < 10% | < 10% | o |

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

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| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Target 2026-27 | Target Projections 2027-28 | 2028-29 | 2029-30 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|
| **Community** | | | | | | | | |
| ***Aquatic facilities*** | | | | | | | | |
| Utilisation of aquatic facilities<br>Number of visits to aquatic facilities / Population | 4 | 4.89 | > 4.5 | > 4.5 | > 5.0 | > 5.1 | > 5.2 | + |
| **Responsiveness** | | | | | | | | |
| ***Animal management*** | | | | | | | | |
| Time taken to action animal management requests<br>Median number of days between receipt of an animal management request and the action to respond to the request | 5 | 1.16 | < 1.25 | < 1.25 | < 1.25 | < 1.25 | < 1.25 | o |
| ***Food safety*** | | | | | | | | |
| Critical and major non-compliance outcome notifications<br>(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 | 6 | 100% | 100% | 100% | 100% | 100% | 100% | o |
| Time taken to action food complaints<br>The median number of days between receipt of a food complaint and the action to respond to the complaint. | 7 | 2.87 | < 3 | < 3 | < 3 | < 3 | < 3 | o |
| **Financial management** | | | | | | | | |
| ***Operating position*** | | | | | | | | |
| Adjusted underlying surplus (or deficit)<br>(Adjusted underlying surplus (or deficit) / Adjusted underlying revenue) x 100 | 8 | 3.76% | > 0% | > 0% | > 0% | > 0% | > 0% | o |

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

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## 5.2 Targeted performance indicators (Mandatory)

### *Service performance indicators*

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Target 2026-27 | Target Projections 2027-28 | 2028-29 | 2029-30 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|
| **Governance**<br>***Community engagement***<br>*(Council decisions made and implemented with community input).* | | | | | | | | |
| Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions<br>Community satisfaction rating out of 100 with the consultation and engagement efforts of Council | 9 | 77.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | o |
| **Environment**<br>***Roads***<br>*(sealed local roads are maintained and renewed to ensure a safe network)* | | | | | | | | |
| Sealed local roads below the intervention level<br>Number of kilometres (km) of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads | 10 | 99.94% | 95.50% | 96.00% | 96.50% | 97.00% | 97.50% | + |
| **Responsiveness**<br>***Statutory Planning***<br>*(Councils decide on planning applications and fulfill their legislative duties in a timely manner)* | | | | | | | | |
| Planning applications decided within the relevant required time<br>Number of planning application decisions made within the relevant required time / Number of planning application decisions made | 11 | 84.28% | 85.00% | 85.00% | 85.00% | 85.00% | 85.00% | o |
| **Environment**<br>***Waste management***<br>*(waste is minimised and sustainability is promoted)* | | | | | | | | |
| Kerbside collection waste to landfill per serviced property<br>Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties | 12 | 46.46% | 47.00% | 48.00% | 49.00% | 50.00% | 51.00% | + |

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

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## *Financial performance indicators*

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | Projections 2028-29 | Projections 2029-30 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|
| **Financial management** | | | | | | | | |
| ***Liquidity*** *(sufficient working capital and cash is available to cover expenses)* | 13 | 229.35% | 180.56% | 165.41% | 163.60% | 164.84% | 164.88% | - |
| Current assets compared to current liabilities<br>Current assets / current liabilities | | | | | | | | |
| **Financial forecasting** | | | | | | | | |
| ***Asset renewal and upgrade*** *(renewal and upgrade of assets is planned and delivered)* | 14 | 66.99% | 169.68% | 173.69% | 107.51% | 76.68% | 72.66% | - |
| Asset renewal and upgrade compared to depreciation<br>Asset renewal and upgrade expenses / Asset depreciation | | | | | | | | |
| **Financial management** | | | | | | | | |
| ***Rates concentration*** *(revenue is generated from a range of sources)* | | | | | | | | |
| Rates compared to adjusted underlying revenue<br>Rate revenue / adjusted underlying revenue | 15 | 65.90% | 71.06% | 69.89% | 70.40% | 71.43% | 72.17% | o |
| ***Expenditure and revenue level*** *(resources are used efficiently in the delivery of services)* | 16 | $3,712.00 | $4,005.69 | $4,089.83 | $4,006.81 | $4,075.18 | $4,121.88 | - |
| Expenses per property assessment<br>Total expenses / 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

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## 5.3 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 2 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.

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | Projections 2028-29 | Projections 2029-30 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|
| **Financial forecasting** | | | | | | | | |
| ***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<br>Non-current liabilities / own source revenue | 17 | 22.64% | 29.26% | 42.43% | 41.49% | 37.56% | 33.90% | - |
| ***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 own-source revenue<br>Interest bearing loans and borrowings / own-source revenue | 18 | 22.30% | 29.37% | 43.32% | 42.67% | 38.41% | 34.44% | - |
| Loans and borrowings repayments compared to own-source revenue<br>Interest and principal repayments on interest bearing loans and borrowings / own-source revenue | 19 | 3.02% | 7.05% | 4.09% | 5.68% | 5.90% | 5.28% | - |
| ***Population*** (population is a key driver of a Council's ability to fund the delivery of services to the community) | | | | | | | | |
| Expenses per head of population<br>Total expenses / Population | 20 | $1,540.13 | $1,660.91 | $1,703.87 | $1,677.17 | $1,713.79 | $1,741.51 | - |
| Infrastructure per head of population<br>Value of infrastructure / Population | 21 | $9,670.62 | $9,691.96 | $9,711.33 | $9,730.73 | $9,750.17 | $9,769.65 | + |
| ***Revenue and grants*** (revenue is generated from a range of sources to fund the delivery of services to the community) | | | | | | | | |
| Own-source revenue per head of population<br>Own-source revenue / Population | 22 | $1,296.28 | $1,332.99 | $1,366.57 | $1,404.99 | $1,437.20 | $1,477.56 | + |
| Recurrent grants per head of population<br>Recurrent grants / Population | 23 | $294.15 | $199.96 | $246.25 | $240.42 | $238.92 | $231.03 | + |

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

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| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | Projections 2028-29 | Projections 2029-30 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|
| **Financial management** | | | | | | | | |
| ***Liquidity*** *(sufficient working capital and cash is available to cover expenses)* | | | | | | | | |
| Cash compared to current liabilities<br>Cash / current liabilities | 24 | 30.03% | 25.70% | 22.72% | 27.96% | 29.76% | 34.83% | o |
| ***Operating position*** (an adjusted underlying surplus is generated in the ordinary course of business) | | | | | | | | |
| Adjusted underlying surplus (or deficit)<br>Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 25 | 3.76% | (8.02%) | (5.59%) | (1.59%) | (2.25%) | (1.93%) | - |
| ***Rates effort*** (rating level is set based on the community's capacity to pay) | | | | | | | | |
| Rates compared to property values<br>Rate revenue / CIV of rateable properties in the municipal district | 26 | 0.26% | 0.26% | 0.27% | 0.27% | 0.27% | 0.27% | o |
| ***Expenditure and revenue level*** (resources are used efficiently in the delivery of services) | | | | | | | | |
| Average rate per property assessment<br>General rates and municipal charges / no. of property assessments | 27 | $2,053.24 | $2,204.10 | $2,267.41 | $2,328.17 | $2,390.03 | $2,453.07 | + |
| ***Rates collection*** (rates and charges are being responsibly collected) | | | | | | | | |
| Rates and charges debt<br>Unpaid rates and charges / all rates and charges | 28 | 7.24% | 6.99% | 6.83% | 6.69% | 6.55% | 6.42% | o |

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

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## 5.4 Notes to measures

### *Targeted performance indicators (Council selected)*

**Note 1 – Council resolutions made at meetings closed to the public**

This ratio measures the proportion of Council decisions made in closed session rather than in public meetings. The 2024-25 actual result shows 2.1% of decisions were made in closed session, reflecting strong transparency. Targets remain consistently low across future years, indicating Council's intention to maintain open decision-making.

**Note 2 – Councillor attendance at Council meetings**

This ratio measures councillor participation in formal Council decision-making. Attendance in 2024-25 was high at 86.78%. The future target remains steady at a high level, indicating continued strong governance engagement and effective collective oversight by Councillors.

**Note 3 – Unpaid rates and charges**

This ratio measures outstanding rates and charges as a proportion of total rates and charges levied. The 2024-25 actual result was 7.24%. The target trend over future years of less than 10% indicates continued strong collection performance, supporting cash flow stability while balancing affordability and hardship considerations.

**Note 4 – Utilisation of aquatic facilities**

This ratio measures community use of aquatic facilities relative to population. Actual utilisation in 2024-25 was 4.89 visits per member of population, indicating strong demand for aquatic services. Increasing future targets reflect population growth and the delivery of the Oasis Aquatics and Wellbeing.

**Note 5 – Animal management response times**

This ratio measures the median response time (in days) to animal management requests. The 2024-25 result was 1.16 days. Targets across future years are less than 1.25 days, signalling an intention to maintain service standards without significant additional resourcing pressure.

**Note 6 – Critical and major food non-compliance follow-up**

This ratio measures the proportion of serious food safety non-compliances followed up by Council. The 2024-25 actual result achieved full compliance. Targets remain at 100%, reflecting strong regulatory control and low public health and legal risk.

**Note 7 – Food complaint response times**

This ratio measures the median response time (in days) to food-related complaints. The 2024-25 result was 2.87 days. The steady future target of less than 3 days indicates Council expects to maintain service responsiveness.

**Note 8 – Adjusted underlying surplus (operating position)**

This ratio measures the sustainability of Council's operating result after removing non-recurrent and capital items. In 2024-25, Council recorded an underlying surplus of 3.76%. Forecast results move into a small underlying deficit in future years, indicating emerging structural pressure where operating costs grow faster than ongoing revenue. The target for future years to have an adjusted underlying surplus (ie – a result greater than 0%).

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## *Targeted service performance indicators (Mandatory)*

**Note 9 – Community engagement satisfaction**

This ratio measures community satisfaction with opportunities to be consulted and engaged. The 2024-25 actual result was strong at 77. Future targets of greater than 70 remain steady, indicating Council's intent to maintain engagement outcomes at current levels or greater.

**Note 10 – Sealed local roads below the intervention level**

This ratio measures the proportion of sealed roads that do not yet require renewal. The 2024-25 actual result was very high at 99.94%, reflecting good asset condition. Improving future targets indicate sustained renewal investment, reducing long-term maintenance and service risk.

**Note 11 – Planning applications decided within required timeframes**

This ratio measures the timeliness of statutory planning decisions. The 2024-25 actual result was 84.28%. Stable future targets at 83% signal an intention to maintain service performance while managing volume and complexity pressures.

**Note 12 – Kerbside waste diverted from landfill**

This ratio measures the proportion of kerbside waste diverted away from landfill. The 2024-25 result was 46.46%. Increasing targets reflect waste reform initiatives, which improve environmental outcomes.

## *Targeted financial performance indicators (Mandatory)*

**Note 13 – Liquidity (current assets compared to current liabilities)**

This ratio measures Council's ability to meet short-term obligations from available assets. The 2024-25 actual result shows strong liquidity with 229.35%. The declining trend reflects planned cash and reserve drawdowns to fund major capital projects. While ratios remain above minimum benchmarks, liquidity pressure increases over the medium term.

**Note 14 – Asset renewal and upgrade compared to depreciation**

This ratio measures whether assets are being renewed at least as fast as they are wearing out. In 2024-25 the ratio was 66.99% which is below 100%, indicating a renewal lag. Results are expected to improve significantly in 2025-26 and 2026-27 primarily due to the major capital investment in Oasis Aquatics and Wellbeing, before declining again, highlighting future renewal funding gaps.

**Note 15 – Rates concentration**

This ratio measures the share of total operating revenue derived from rates. The 2024-25 result already shows a moderate reliance on rates at 65.90%. The upward trend reflects constrained growth in other revenue sources, reducing financial flexibility over time.

**Note 16 – Expenses per property assessment**

This ratio measures operating costs per rateable property. The 2024-25 result was $3,712 per property assessment. Continued growth in future targets reflects wage and contract inflation, reinforcing the need for service prioritisation and efficiency improvements.

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## *Financial Performance Indicators*

**Note 17 – Non-current liabilities compared to own-source revenue**

This ratio measures the long-term debt burden relative to Council-controlled revenue. The 2024-25 actual result was moderate at 22.64%. An increase in 2025-26 to 2027-28 reflects new borrowings to part fund the Oasis Aquatics and Wellbeing major capital project, followed by a declining trend as debt stabilises. This represents a deliberate but temporary increase in financial risk.

**Note 18 – Loans and borrowings compared to own-source revenue**

This ratio measures interest-bearing debt relative to own-source revenue. Debt levels were relatively low in 2024-25 at 22.30%. In future years, due to the Oasis Aquatics and Wellbeing borrowings the ratio result is expected to peak and then decline. These results are within prudential limits, however, it does reduce short-term budget flexibility.

**Note 19 – Loan repayments compared to own-source revenue**

This ratio measures the affordability of debt servicing costs. The 2024-25 burden was low at 3.02%. Higher future ratios reflect increased borrowings for Oasis Aquatics and Wellbeing, placing pressure on operating budgets and limiting discretionary expenditure.

**Note 20 – Expenses per head of population**

This ratio measures the average cost of services per resident. The 2024-25 actual result was $1,540.13 expenses per resident. The increasing trend reflects both population growth and cost escalation, signalling the need for productivity gains to maintain affordability.

**Note 21 – Infrastructure per head of population**

This ratio measures the value of infrastructure assets available per resident. The 2024-25 result was $9,670.62 per member of population, with a steady upward trend reflecting ongoing capital investment. While positive for service capacity, it also increases future maintenance obligations.

**Note 22 – Own-source revenue per head of population**

This ratio measures Council-controlled revenue generated per resident. The 2024-25 result was $1,296.28 per resident. The improving trend reflects rate and fee growth but does not fully offset rising cost pressures.

**Note 23 – Recurrent grants per head of population**

This ratio measures recurrent grant funding relative to population. The 2024-25 result was $294.15 which was higher than 2025-26 Forecast due to the timing of Financial Assistance grant allocations from the Victoria Local Government Grants Commission. The declining trend highlights ongoing cost-shifting and increased reliance on Council-generated revenue.

**Note 24 – Cash compared to current liabilities**

This ratio measures Council's immediate cash coverage of short-term obligations. The 2024-25 result was 30.03%. The declining trend reflects deliberate use of cash for capital investment, increasing the importance of active cash management.

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**Note 25 – Adjusted underlying surplus (or deficit)**

This ratio measures the underlying sustainability of Council's operations. The 2024-25 actual surplus confirms a 3.76% result in that year. Forecast deficits highlight emerging structural imbalance that will need to be addressed to avoid ongoing reliance on reserves.

**Note 26 – Rates effort**

This ratio measures rate revenue relative to total property values (CIV). The 2024-25 result was 0.26%. The gradual increase indicates a slightly higher rate burden over time, though still within reasonable affordability limits.

**Note 27 – Average rate per property assessment**

This ratio measures the average rates paid per assessment. The 2024-25 result was $2,053.24 per assessment. The steady increase reflects assumed rate-cap parameters.

**Note 28 – Rates and charges debt**

This ratio measures overdue rates and charges as a proportion of total levies. The 2024-25 actual result is 7.24% and is expected to improves further over time, indicating strong collection performance.

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# 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 2026-27 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 2026 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

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*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% 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.

*Statutory and Strategic Planning*
(applies to fees set out under this heading)

1. Withdrawal of application when assessment has not commenced - refund 75% of application fee.
2. Withdrawal of application when assessment has not proceeded past a request for further information - refund 50% 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*.

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Refund of business registration fees is therefore subject to the following conditions:

1. 50% 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% of building fee, subject to holding minimum of $30.00 administration fee.
2. Cancellation of application for permit where assessment has commenced but not issued. Refund 35% of building fee.
3. Cancellation of permit when no inspection has been carried out. Refund 25% 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 2026-27 Fees and Charges*

A number of service areas have undertaken fee structure reviews in 2026-27, including:

- Parking Fees - simplified fee structures to encourage uptake.
- Aged and Disability Services - revised food services (Meals on Wheels) to provide greater flexibility and choice.
- Cultural and Community Hubs - comprehensive review of hall hire and Drum Theatre fees, including removal of redundant fee categories.

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

# Council Fees and Charges

## Strategy & Corporate Services

### 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 | $33.60 | 2.75% | $0.90 | REG | N |
| Photocopying fees (per A4 black and white) | Per page | $0.20 | $0.20 | 0.00% | $0.00 | REG | N |
| Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents) | Per hour or part | $24.50 | $25.22 | 2.94% | $0.72 | 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 | $25.22 | 2.94% | $0.72 | REG | N |

### Land Information Certificates

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Land Information Certificate Fee | Per certificate | $29.70 | $29.70 | 0.00% | $0.00 | REG | N |

### Rates and Revenue Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Request for prior year rate notice | Per notice | $11.80 | $12.20 | 3.39% | $0.40 | CNCL | N |

### Public Liability Insurance Cover

*Terms and conditions apply to Council's public liability insurance coverage, including a $500 excess on any one claim. A certificate of currency ($20 million) is required to avoid the following charges.*

#### Single event

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Stallholders, performers and others (regardless of size or alcohol) | Per hire | $44.00 | $45.50 | 3.41% | $1.50 | CNCL | Y |

#### Multi event

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Stallholders, performers and others (regardless of size or alcohol) | Per hire | $103.00 | $106.00 | 2.91% | $3.00 | CNCL | Y |

### Urban Screen

#### Commercial advertising

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Low rotation (minimum 4 times per day) | Per month | $1,600.00 | $1,645.00 | 2.81% | $45.00 | CNCL | Y |
| High rotation (minimum 6 times per day) | Per month | $2,130.00 | $2,190.00 | 2.82% | $60.00 | CNCL | Y |
| Education sector rate (minimum 4 times per day) | Per month | $533.00 | $548.00 | 2.81% | $15.00 | CNCL | Y |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

# City Futures

## 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 | $63.00 | $65.00 | 3.17% | $2.00 | CNCL | N |
| Shopping precincts – weekly (5 or more consecutive days) | Per week/ bay or part thereof | $297.00 | $306.00 | 3.03% | $9.00 | CNCL | N |
| Residential/industrial precincts (1 to 4 consecutive days) | Per space/ day | $32.50 | $33.50 | 3.08% | $1.00 | CNCL | N |
| Residential/industrial precincts – weekly (5 or more consecutive days) | Per week/ bay or part thereof | $150.00 | $154.50 | 3.00% | $4.50 | CNCL | N |
| Works zones ** – small (up to 16 metres in length) | 0-3 months | $355.00 | $365.00 | 2.82% | $10.00 | CNCL | N |
| Works zones ** – medium (up to 16 metres in length) | 0-6 months | $567.00 | $583.00 | 2.82% | $16.00 | CNCL | N |
| Works zones ** – large (up to 16 metres in length) | 6 months + | $708.00 | $728.00 | 2.82% | $20.00 | 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).<br><br>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
- 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 in Approved Budget document.*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Community Event (Large) | Per Event | $300.00 | $309.00 | 3.00% | $9.00 | CNCL | N |
| Community Event (Medium) | Per Event | $150.00 | $154.50 | 3.00% | $4.50 | CNCL | N |

#### Permits

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Tree Removal on Private Land Permit | Per Application | $113.00 | $113.00 | 0.00% | $0.00 | CNCL | N |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Permits** [continued] | | | | | | | |
| Use of Council Reserves (General Local Law Cl 36) | Per event | $54.00 | $55.50 | 2.78% | $1.50 | CNCL | N |
| Advertising signs (annual) (General Local Law Clause 12) | Yearly | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12) | Per day | $28.50 | $29.50 | 3.51% | $1.00 | CNCL | N |
| Advertising signs – Real Estate (General Local Law Clause 12) | Yearly | $340.00 | $350.00 | 2.94% | $10.00 | CNCL | N |
| Excess Animal Numbers (General Local Law Clause 22)* | Yearly | $113.50 | $117.00 | 3.08% | $3.50 | CNCL | N |
| Please note: An application fee applies to first-time applications but is not required for renewals. | | | | | | | |
| Busking (any 4 dates in a calendar month) (General Local Law Clause 18) * | Per event | $27.00 | $28.00 | 3.70% | $1.00 | CNCL | N |
| Connecting Into Council Drains (General Local Law Clause 21) | Per event | $49.00 | $50.50 | 3.06% | $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 | $54.00 | $55.50 | 2.78% | $1.50 | CNCL | N |
| Fireworks display (General Local Law Clause 24) | Per event | $183.50 | $189.00 | 3.00% | $5.50 | CNCL | N |
| Heavy vehicles (General Local Law Clause 25) | Yearly | $104.00 | $180.00 | 73.08% | $76.00 | CNCL | N |
| Please note: An application fee applies to first-time applications but is not required for renewals. | | | | | | | |
| Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14) | First day | $305.00 | $314.00 | 2.95% | $9.00 | CNCL | N |
| Occupation of Roads (subsequent days) (General Local Law Clause 14) | Per day | $146.50 | $151.00 | 3.07% | $4.50 | CNCL | N |
| Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14) | Per permit | $574.00 | $590.00 | 2.79% | $16.00 | CNCL | N |
| Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11) | Yearly | $288.00 | $296.00 | 2.78% | $8.00 | CNCL | N |
| Please note: An application fee applies to first-time applications but is not required for renewals. | | | | | | | |
| Commercial Event (Small - 31 to 200 people attending) (General Local Law Clause 15) | Per event | $177.00 | $182.00 | 2.82% | $5.00 | CNCL | N |
| Commercial Event (Medium - 201-500 people attending) (General Local Law Clause 15) | Per event | $470.00 | $483.00 | 2.77% | $13.00 | CNCL | N |
| Commercial Event (Large - more than 500 people attending) (General Local Law Clause 15) | Per event | $1,180.00 | $1,215.00 | 2.97% | $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 |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Permits** [continued] | | | | | | | |
| Itinerant Trading - Food & Beverage (General Local Law Clause 13) | Yearly | $3,500.00 | $3,600.00 | 2.86% | $100.00 | CNCL | N |
| Please note: An application fee applies to first-time applications but is not required for renewals. | | | | | | | |
| Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19) | Per event | $53.00 | $54.50 | 2.83% | $1.50 | CNCL | N |
| Skip bins (bulk rubbish containers) (General Local Law Clause 20) | First 3 days | $135.50 | $139.50 | 2.95% | $4.00 | CNCL | N |
| Skip bins – fourth and subsequent days (General Local Law Clause 20) | Per day | $44.50 | $46.00 | 3.37% | $1.50 | CNCL | N |
| Skip bins annual permit, bin companies only (General Local Law Clause 20) | Yearly | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Filming Permit | Per event | $85.50 | $88.00 | 2.92% | $2.50 | CNCL | N |
| **Other fees and charges** | | | | | | | |
| Hard copy of local laws documents | Per printed set | $27.50 | $28.50 | 3.64% | $1.00 | CNCL | N |

## Animal Registrations and Other Fees

### Pet registrations

*Please note - a State Government levy is payable in addition to the applicable standard or concession pet registration fee.*

#### *Standard rate*

*Please note a State Government levy is also payable in addition to this fee.*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Dog registration | Yearly per animal | $186.50 | $192.00 | 2.95% | $5.50 | CNCL | N |
| Declared dangerous dog | Yearly per animal | $478.00 | $492.00 | 2.93% | $14.00 | CNCL | N |
| Declared menacing dog | Yearly per animal | $287.00 | $295.00 | 2.79% | $8.00 | CNCL | N |
| Declared restricted breed dog | Yearly per animal | $478.00 | $492.00 | 2.93% | $14.00 | CNCL | N |
| Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs) | Yearly per animal | $62.00 | $64.00 | 3.23% | $2.00 | CNCL | N |
| Cat registration | Yearly per animal | $128.50 | $132.50 | 3.11% | $4.00 | CNCL | N |
| Cat reduced fee | Yearly per animal | $40.50 | $42.00 | 3.70% | $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 | $79.00 | $81.50 | 3.16% | $2.50 | CNCL | N |
| Declared dangerous dog | Yearly per animal | $485.00 | $499.00 | 2.89% | $14.00 | CNCL | N |
| Declared menacing dog | Yearly per animal | $287.00 | $295.00 | 2.79% | $8.00 | CNCL | N |
| Declared restricted breed dog | Yearly per animal | $478.00 | $492.00 | 2.93% | $14.00 | CNCL | N |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Concession rate** *[continued]* | | | | | | | |
| Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs) | Yearly per animal | $27.50 | $28.50 | 3.64% | $1.00 | CNCL | N |
| 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 | $59.00 | $61.00 | 3.39% | $2.00 | CNCL | N |
| Cat reduced fee | Yearly per animal | $19.40 | $20.00 | 3.09% | $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 | $9.00 | 100.00% | $4.50 | REG | N |
| Dog | Yearly per animal | $4.50 | $9.00 | 100.00% | $4.50 | REG | N |
| **Other animal fees** | | | | | | | |
| Deposit for cat traps (refundable) | Per trap | $150.00 | $150.00 | 0.00% | $0.00 | CNCL | N |
| Domestic animal business registration | Yearly | $311.00 | $320.00 | 2.89% | $9.00 | CNCL | N |
| Please note: An application fee applies to first-time applications but is not required for renewals. | | | | | | | |
| Inspection of Domestic Animal Register | Per inspection | $62.00 | $64.00 | 3.23% | $2.00 | CNCL | N |
| Copy of record of animal registration | Per animal | $12.20 | $12.60 | 3.28% | $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** | | | | | | | |
| *A 50% discount applies to first-time impounds only and is available exclusively to Health Care Card holders who are residents of the City of Greater Dandenong.* | | | | | | | |
| Pigs/goats/sheep | Per animal | | | | Cost recovery | CNCL | N |
| *As per the Impounding of Livestock Act 1994 Section 7, Council can recover the reasonable expenses actually incurred in providing impounded livestock with food, water and veterinary care, and the reasonable cost of rectifying or compensating for any loss or damage which can be attributed to the trespassing of the livestock.* | | | | | | | |
| Cattle/horses | Per animal | | | | Cost recovery | CNCL | N |
| Dogs (1-2 days) | Per animal | $173.00 | $350.00 | 102.31% | $177.00 | CNCL | N |
| Dogs (3-5 days) | Per animal | $220.00 | $400.00 | 81.82% | $180.00 | CNCL | N |
| Dogs (6-8 days) | Per animal | $253.00 | $500.00 | 97.63% | $247.00 | CNCL | N |
| Seized dogs holding fees (per day) | Per animal | $57.50 | $66.00 | 14.78% | $8.50 | CNCL | N |
| Cats (1-2 days) | Per animal | $173.00 | $350.00 | 102.31% | $177.00 | CNCL | N |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| ***Animal release fees*** *[continued]* | | | | | | | |
| Cats (3-5 days) | Per animal | $220.00 | $400.00 | 81.82% | $180.00 | CNCL | N |
| Cats (6-8 days) | Per animal | $253.00 | $500.00 | 97.63% | $247.00 | CNCL | N |
| Seized cats holding fees (per day) | Per animal | $57.50 | $66.00 | 14.78% | $8.50 | CNCL | N |
| Poultry | Per animal | $29.00 | $30.00 | 3.45% | $1.00 | CNCL | N |
| Pound registration processing fee | Per event | $34.00 | $35.00 | 2.94% | $1.00 | CNCL | N |
| ***Other release fees*** | | | | | | | |
| Release of impounded vehicle | Per vehicle | $517.00 | $532.00 | 2.90% | $15.00 | CNCL | N |
| Release of impounded signs | Per sign | $100.00 | $103.00 | 3.00% | $3.00 | CNCL | N |
| Release of impounded shopping trolleys | Per trolley | $119.00 | $122.50 | 2.94% | $3.50 | CNCL | N |
| Release of impounded containers and other large items (this fee plus transport cost to pound) | Per item | $236.00 | $242.50 | 2.75% | $6.50 | CNCL | N |
| **Application Fee** | | | | | | | |
| Application Fee | Per Application | $0.00 | $85.00 | ∞ | ∞ | CNCL | N |
| **Planning and Design Services** | | | | | | | |
| **Council charges for Planning considerations and services** | | | | | | | |
| Inspection prior to issue of Statement of Compliance (Subdivision) | Per Inspection | $360.00 | $370.00 | 2.78% | $10.00 | CNCL | N |
| Pre-Application Comments for Ministerial Planning Application | 25% of the application fee for that class of permit | | | | | CNCL | Y |
| 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 | $185.00 | $231.00 | 24.86% | $46.00 | CNCL | N |
| Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request) | Per permit | $265.00 | $331.00 | 24.91% | $66.00 | CNCL | N |
| Application for all written Planning advice | Per property | $284.00 | $355.00 | 25.00% | $71.00 | CNCL | Y |
| Application to propose to extend the expiry date of an existing planning permit | Per application | $706.00 | $883.00 | 25.07% | $177.00 | CNCL | N |
| Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit | Per application | $706.00 | $883.00 | 25.07% | $177.00 | CNCL | N |
| Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/ document | Per application | $50.00 | $51.00 | 2.00% | $1.00 | CNCL | N |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Council charges for Planning considerations and services [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Condition Plan endorsement re-check fee (First assessment is free of charge) | Per Application | $268.00 | $335.00 | 25.00% | $67.00 | CNCL | N |
| Further Information Request Extension Fee | Per Application | 25% of the application fee for that class of permit | | | | CNCL | N |

## Pre-application discussion service

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Average proposal – pre-application service | Per application | $454.00 | $568.00 | 25.11% | $114.00 | CNCL | Y |
| One written document | | | | | | | |
| Complex proposal – pre-application service | Per application | $804.00 | $1,005.00 | 25.00% | $201.00 | CNCL | Y |
| One written document | | | | | | | |
| State or city significant proposal – pre-application service | Per application | $1,442.00 | $1,803.00 | 25.03% | $360.99 | CNCL | Y |
| One written document | | | | | | | |

## Public notification fees – 'Advertising'

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Public notification of a planning application service, one (1) A1 Site Notice | Per Notification | $250.00 | $250.00 | 0.00% | $0.00 | CNCL | N |
| Public notification of a planning application service, per each additional A1 Site Notice | Per Notification | $60.00 | $60.00 | 0.00% | $0.00 | CNCL | N |
| Public notification of a planning application or planning scheme amendment, 31 or more notifications | Per name | $24.00 | $30.00 | 25.00% | $6.00 | CNCL | N |
| Public notification of a planning application or planning scheme amendment, 1-30 notifications | Each | $0.00 | $900.00 | ∞ | ∞ | 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 | $136.00 | $140.00 | 2.94% | $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 | $3,465.00 | $3,462.90 | -0.06% | -$2.10 | REG | N |
| For:<br>(a) considering a request to amend a planning scheme, and<br>(b) taking action required by Division 1 of Part 3 of the Act, and<br>(c) considering any submissions which do not seek a change to the amendment, and<br>(d) if applicable, abandoning the amendment in accordance with section 28 of the Act. | | | | | | | |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Regulation 6, Stage 2 | Per application | $17,160.00 | $17,163.00 | 0.02% | $3.00 | REG | N |
| For:<br>(a) considering:<br>(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring submissions to a panel, and<br>(b) providing assistance to a panel in accordance with section 158 of the Act, and<br>(c) making a submission in accordance with section 24(b) of the Act, and<br>(d) considering the Panel's report in accordance with section 27 of the Act, and<br>(e) after considering submissions and the Panel's report, abandoning the amendment. | | | | | | | |
| Regulation 6, Stage 2 | Per application | $34,290.00 | $34,292.40 | 0.01% | $2.40 | REG | N |
| For:<br>(a) considering:<br>(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and<br>(b) providing assistance to a panel in accordance with section 158 of the Act, and<br>(c) making a submission in accordance with section 24(b) of the Act, and<br>(d) considering the Panel's report in accordance with section 27 of the Act, and<br>(e) after considering submissions and the Panel's report, abandoning the amendment. | | | | | | | |
| Regulation 6, Stage 2 | Per application | $45,835.00 | $45,840.90 | 0.01% | $5.90 | REG | N |
| For:<br>(a) considering:<br>(iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and<br>(b) providing assistance to a panel in accordance with section 158 of the Act, and<br>(c) making a submission in accordance with section 24(b) of the Act, and<br>(d) considering the Panel's report in accordance with section 27 of the Act, and<br>(e) after considering submissions and the Panel's report, abandoning the amendment. | | | | | | | |
| Regulation 6, Stage 3 | Per application | $547.00 | $546.30 | -0.13% | -$0.70 | REG | N |
| For:<br>(a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and<br>(b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and<br>(c) giving the notice of approval of the amendment required by section 36(2) of the Act.<br>Note – $nil fee if Minister is the planning authority. | | | | | | | |
| Regulation 6, Stage 4 | Per application | $547.00 | $546.30 | -0.13% | -$0.70 | REG | N |
| For:<br>(a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and<br>(b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.<br>Note – $nil fee if Minister is the planning authority. | | | | | | | |
| Regulation 7 | Per application | $4,540.00 | $4,538.70 | -0.03% | -$1.30 | REG | N |
| For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act. | | | | | | | |
| Regulation 8 | Per application | $1,095.00 | $1,092.70 | -0.21% | -$2.30 | REG | N |
| For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act. | | | | | | | |
| Regulation 9, Class 1 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Application for permit relating to use of land | | | | | | | |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Regulation 9, Class 2 | Per application | $227.00 | $226.90 | -0.04% | -$0.10 | 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 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is $10,000 or less. | | | | | | | |
| Regulation 9, Class 3 | Per application | $715.00 | $714.40 | -0.08% | -$0.60 | REG | N |
| Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $10,000 but not more than $100,000. | | | | | | | |
| Regulation 9, Class 4 | Per application | $1,465.00 | $1,462.50 | -0.17% | -$2.50 | REG | N |
| Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 but not more than $500,000. | | | | | | | |
| Regulation 9, Class 5 | Per application | $1,580.00 | $1,580.10 | 0.01% | $0.10 | 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 $500,000 but not more than $1,000,000. | | | | | | | |
| Regulation 9, Class 6 | Per application | $1,700.00 | $1,697.80 | -0.13% | -$2.20 | REG | N |
| Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 but not more than $2,000,000. | | | | | | | |
| Regulation 9, Class 7 | Per application | $227.00 | $226.90 | -0.04% | -$0.10 | REG | N |
| VicSmart application if the estimated cost of development is $10,000 or less. | | | | | | | |
| Regulation 9, Class 8 | Per application | $488.00 | $487.50 | -0.10% | -$0.50 | REG | N |
| VicSmart application if the estimated cost of development is more than $10,000. | | | | | | | |
| Regulation 9, Class 9 | Per application | $227.00 | $226.90 | -0.04% | -$0.10 | REG | N |
| VicSmart application to subdivide or consolidate land. | | | | | | | |
| Regulation 9, Class 10 | Per application | $227.00 | $226.90 | -0.04% | -$0.10 | REG | N |
| VicSmart application (other than a class 7, class 8 or class 9 permit). | | | | | | | |
| Regulation 9, Class 11 | Per application | $1,305.00 | $1,302.80 | -0.17% | -$2.20 | 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 | $1,760.00 | $1,756.60 | -0.19% | -$3.40 | 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 | $3,875.00 | $3,874.70 | -0.01% | -$0.30 | 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. | | | | | | | |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Regulation 9, Class 14 | Per application | $9,875.00 | $9,875.90 | 0.01% | $0.90 | REG | N |
| Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $5,000,000 and not more than $15,000,000. | | | | | | | |
| Regulation 9, Class 15 | Per application | $29,120.00 | $29,123.30 | 0.01% | $3.30 | REG | N |
| Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $15,000,000 and not more than $50,000,000. | | | | | | | |
| Regulation 9, Class 16 | Per application | $65,450.00 | $65,458.10 | 0.01% | $8.10 | 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 | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Application for permit to subdivide an existing building (other than a class 9 permit). | | | | | | | |
| Regulation 9, Class 18 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | 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 | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | 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 | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | 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 | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Application for permit to:<br>a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or<br>b) create or remove a right of way, or<br>c) create, vary or remove an easement other than a right of way, or<br>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 | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | 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 | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | 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 | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | 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 | $227.00 | $226.90 | -0.04% | -$0.10 | REG | N |
| Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is $10,000 or less. | | | | | | | |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Regulation 11, Class 4 | Per application | $715.00 | $714.40 | -0.08% | -$0.60 | 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 | $1,465.00 | $1,462.50 | -0.17% | -$2.50 | 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 | $1,580.00 | $1,580.10 | 0.01% | $0.10 | REG | N |
| Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $500,000. | | | | | | | |
| Regulation 11, Class 7 | Per application | $227.00 | $226.90 | -0.04% | -$0.10 | 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 | $488.00 | $487.50 | -0.10% | -$0.50 | 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 | $227.00 | $226.90 | -0.04% | -$0.10 | REG | N |
| Amendment to a class 9 permit. | | | | | | | |
| Regulation 11, Class 10 | Per application | $227.00 | $226.90 | -0.04% | -$0.10 | REG | N |
| Amendment to a class 10 permit. | | | | | | | |
| Regulation 11, Class 11 | Per application | $1,305.00 | $1,302.80 | -0.17% | -$2.20 | 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 | $1,760.00 | $1,756.60 | -0.19% | -$3.40 | 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 | $3,875.00 | $3,874.70 | -0.01% | -$0.30 | REG | N |
| Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $1,000,000. | | | | | | | |
| Regulation 11, Class 14 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Amendment to a class 17 permit. | | | | | | | |
| Regulation 11, Class 15 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Amendment to a class 18 permit. | | | | | | | |
| Regulation 11, Class 16 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Amendment to a class 19 permit. | | | | | | | |
| Regulation 11, Class 17 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Amendment to a class 20 permit (per 100 lots created). | | | | | | | |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Fees under Planning and Environment (Fees) Regulations 2016** [continued] | | | | | | | |
| Regulation 11, Class 18 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | REG | N |
| Amendment to a class 21 permit. | | | | | | | |
| Regulation 11, Class 19 | Per application | $1,500.00 | $1,496.10 | -0.26% | -$3.90 | 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 |
| 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 | $370.00 | $369.80 | -0.05% | -$0.20 | REG | N |
| Certificates of compliance | | | | | | | |
| Regulation 16 | Per application | $748.00 | $748.00 | 0.00% | $0.00 | REG | N |
| Amend or end agreement under Section 173 | | | | | | | |
| Regulation 18 | Per application | $370.00 | $369.80 | -0.05% | -$0.20 | 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 | $198.50 | $198.40 | -0.05% | -$0.10 | REG | N |
| For certification of a plan of subdivision. | | | | | | | |
| Regulation 7 | Per application | $126.50 | $126.10 | -0.32% | -$0.40 | REG | N |
| Alteration of plan under section 10(2) of the Act. | | | | | | | |
| Regulation 8 | Per application | $160.00 | $159.70 | -0.19% | -$0.30 | REG | N |
| Amendment of certified plan under section 11(1) of the Act. | | | | | | | |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

# 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 | $772.00 | $794.00 | 2.85% | $22.00 | CNCL | Y |
| Masonry fences, masonry garages and carports, masonry verandahs | Per permit | $884.00 | $909.00 | 2.83% | $25.00 | CNCL | Y |
| Combined permits for decks, verandahs, etc (excludes inspection fees) | Per combined permit | $973.00 | $1,000.00 | 2.77% | $27.00 | CNCL | Y |

#### *Dwellings*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Construction cost to $197,056 – registered builder | Per permit | | | Cost of works x 0.9% | | CNCL | Y |
| Construction cost over $197,056 – registered builder | Per permit | | | Cost of works x 0.9% | | CNCL | Y |
| Construction cost to $210,255 – owner builder | Per permit | | | Cost of works x 1.0% | | CNCL | Y |
| Construction cost over $210,255 – owner builder | Per permit | | | Cost of works x 1.0% | | CNCL | Y |

#### *All other works*

#### *Registered builder*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Alterations, additions up to $10,000 | Per permit | $973.00 | $1,000.00 | 2.77% | $27.00 | CNCL | Y |
| Alterations, additions between $10,001 and $20,000 | Per permit | $1,095.00 | $1,130.00 | 3.20% | $35.00 | CNCL | Y |
| Alterations, additions between $20,001 and $78,000 | Per permit | $1,210.00 | $1,245.00 | 2.89% | $35.00 | 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 | $1,095.00 | $1,130.00 | 3.20% | $35.00 | CNCL | Y |
| Alterations, additions between $10,001 and $20,000 | Per permit | $1,330.00 | $1,370.00 | 3.01% | $40.00 | CNCL | Y |
| Alterations, additions between $20,001 and $78,000 | Per permit | $1,490.00 | $1,535.00 | 3.02% | $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 | $1,145.00 | $1,180.00 | 3.06% | $35.00 | CNCL | Y |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Commercial works** [continued] | | | | | | | |
| 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 | $834.00 | $857.00 | 2.76% | $23.00 | CNCL | Y |
| Demolition permit – multiple Class 1 | Per unit | $560.00 | $1,100.00 | 96.43% | $540.00 | CNCL | Y |
| Demolition Permit - any Class 2 to 9 building | Per application | $1,718.65 minimum or 1% of demolition work cost | | | | CNCL | Y |
| Variation to permits (fee does not include inspections) | Per hour | $220.00 | $226.50 | 2.95% | $6.50 | CNCL | Y |
| Extension of time permits – Class 1 and 10 | Per request | $468.00 | $481.00 | 2.78% | $13.00 | CNCL | N |
| Extension of time permits – Class 2 to 9 (min or as assessed) | Per request | $544.00 | $559.00 | 2.76% | $15.00 | CNCL | N |
| Hoarding permits – precautions erected over the street – application fee (statutory) | Per application | $316.40 | $316.40 | 0.00% | $0.00 | REG | N |
| Hoarding permits – precautions erected over the street (Council set fee) | Per permit | Minimum of $230.00/month or $38.00/m2 per mth or part thereof<br>**Last year fee**<br>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 | $662.00 | $681.00 | 2.87% | $19.00 | CNCL | Y |
| Retention of illegal buildings - major works such as extension to house, multiple structures, etc. | Per request | $1,330.00 | $1,370.00 | 3.01% | $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 | $662.00 | $681.00 | 2.87% | $19.00 | CNCL | Y |
| Mandatory inspections for building permits (additional to those specified within the permit) | Per inspection | $149.00 | $175.00 | 17.45% | $26.00 | CNCL | Y |
| Place of Public Entertainment Inspection (on the day of the event) Fee - during business hours | Per Request | $0.00 | $170.00 | ∞ | ∞ | CNCL | Y |
| Place of Public Entertainment Inspection (on the day of the event) Fee - outside of business hours | Per Request | $0.00 | $660.00 | ∞ | ∞ | CNCL | Y |
| Place of Public Entertainment Inspection (on the day of the event) Fee - on public holidays | Per Request | $0.00 | $880.00 | ∞ | ∞ | CNCL | Y |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **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 | $138.30 | 5.65% | $7.40 | REG | N |
| Lodgement - Related documents / plans | Per lodgement | $140.00 | $144.00 | 2.86% | $4.00 | 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 |
| Regulation 130 (build over easement) | Per permit | $311.80 | $329.60 | 5.71% | $17.80 | REG | N |
| Regulation 153 (building in areas liable to flooding) and 154 (construction on designated land or designated works) | Per clause | $311.80 | $329.60 | 5.71% | $17.80 | REG | N |
| Regulation 134 Siting Dispensation (Part 5) | Per clause | $311.80 | $461.40 | 47.98% | $149.60 | REG | N |
| ***Requests for information*** | | | | | | | |
| Adjoining Owners Details for Protection Works | per property | $51.50 | $53.00 | 2.91% | $1.50 | CNCL | N |
| Property Information Request Fee (Priority) | Per request | $211.00 | $217.00 | 2.84% | $6.00 | CNCL | N |
| Regulation 51 of the Building Regulations 2018 | Per request | $50.70 | $53.60 | 5.72% | $2.90 | REG | N |
| Requests for heritage information | Per request | $91.40 | $96.70 | 5.80% | $5.30 | REG | N |
| Copy of any building documents – residential (search fee, not refundable) | Per information | $135.00 | $268.00 | 98.52% | $133.00 | CNCL | N |
| Copy of any building documents – commercial (search fee, not refundable) | Per information | $161.00 | $300.00 | 86.34% | $139.00 | CNCL | N |
| Request for Comment | Per request | $106.50 | $109.50 | 2.82% | $3.00 | CNCL | N |
| Commercial/Industrial - additional fee per permit | Per Permit Per Request | $0.00 | $210.00 | ∞ | ∞ | CNCL | N |
| **Swimming pools and spas** | | | | | | | |
| Pool / spa decommissioning inspection | Per Inspection | $201.00 | $207.00 | 2.99% | $6.00 | CNCL | Y |
| Request for copy of Notice of Registration or Receipt of Pool Certificate (provides barrier standard) | Per Request | $0.00 | $40.00 | ∞ | ∞ | CNCL | N |
| Permit - Above ground swimming pools/spas and associated fencing | Per permit | $1,010.00 | $1,040.00 | 2.97% | $30.00 | CNCL | Y |
| Permit - In ground swimming pools/ spas and associated fencing | Per permit | $1,270.00 | $1,305.00 | 2.76% | $35.00 | CNCL | Y |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Swimming pools and spas** [continued] | | | | | | | |
| Inspection of pool safety barrier and Form 23 Certificate of Compliance | Per inspection | $662.00 | $681.00 | 2.87% | $19.00 | CNCL | Y |
| Application for registration of swimming pool or spa | Per registration | $34.20 | $36.10 | 5.56% | $1.90 | REG | N |
| Information search fee | Per request | $50.70 | $53.60 | 5.72% | $2.90 | REG | N |
| Lodgement of Compliance certificate | Per certificate | $21.90 | $23.20 | 5.94% | $1.30 | REG | N |
| Lodgement of non-compliance certificate | Per certificate | $413.40 | $437.10 | 5.73% | $23.70 | REG | N |
| **Other building fees** | | | | | | | |
| *Any service/permit not otherwise provided for.* | | | | | | | |
| Class 1 to 10 (written advice) | Per hour and part | $220.00 | $226.50 | 2.95% | $6.50 | CNCL | Y |
| Copy of Plans - Residential | Per request | $138.50 | $272.00 | 96.39% | $133.50 | 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 | $1,305.00 | $1,345.00 | 3.07% | $40.00 | CNCL | N |
| Copy of plans - Commercial / Industrial | Per request | $166.00 | $300.00 | 80.72% | $134.00 | CNCL | N |
| Issuing of protection works notices, performance solutions assessments or other necessary building orders or notices. | Per hour | $220.00 | $226.50 | 2.95% | $6.50 | CNCL | Y |
| Report and consent advertising fee | Per application | $156.00 | $195.00 | 25.00% | $39.00 | CNCL | N |
| Plan/document Application Fee - Multiple Tenancies (Residential/ Commercial/Industrial) | Per tenancy, per request | | $325 + $160 per each additional tenancy | | | CNCL | N |
| **Public Health** | | | | | | | |
| **Registration – Health Services** | | | | | | | |
| *Public Health and Wellbeing Act (PHWA)*<br>*50% pro-rata registration fee from 1st July onwards – until 30th September* | | | | | | | |
| Hairdressing and temporary make up premises – one off registration fee | Once off | $377.00 | $388.00 | 2.92% | $11.00 | CNCL | N |
| Ear piercing | Yearly | $218.50 | $225.00 | 2.97% | $6.50 | CNCL | N |
| Beauty premises (providing single beauty treatment only) | Yearly | $218.50 | $225.00 | 2.97% | $6.50 | CNCL | N |
| Beauty premises (providing more than one (1) treatment) | Yearly | $363.00 | $373.00 | 2.75% | $10.00 | CNCL | N |
| Tattooists | Yearly | $496.00 | $510.00 | 2.82% | $14.00 | CNCL | N |
| Skin penetration | Yearly | $496.00 | $510.00 | 2.82% | $14.00 | CNCL | N |
| Transfer of registration (providing single beauty treatment only) | Per transfer | $218.50 | $225.00 | 2.97% | $6.50 | CNCL | N |
| Transfer of registration (providing more than one (1) beauty treatment) | Per transfer | $496.00 | $510.00 | 2.82% | $14.00 | CNCL | N |
| Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections) | Per application | $248.00 | $255.00 | 2.82% | $7.00 | CNCL | N |

Draft

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Registration – Health Services** [continued] | | | | | | | |
| Pre registration assessment application (includes plans assessment and progress inspections) | Per application | $248.00 | $255.00 | 2.82% | $7.00 | CNCL | N |
| Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee | Yearly | $345.00 | $355.00 | 2.90% | $10.00 | CNCL | N |
| Aquatic facilities - Transfer of Registration (50% of registration fee) | Per application | $169.50 | $174.50 | 2.95% | $5.00 | CNCL | N |
| Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections | Per request | $218.50 | $225.00 | 2.97% | $6.50 | CNCL | N |
| **Registration – Prescribed Accommodation** | | | | | | | |
| *Public Health and Wellbeing Act (PHWA)*<br>*50% pro-rata registration fee from 1st July onwards – until 30th September* | | | | | | | |
| Prescribed Accommodation with up to 10 rooms | Yearly | $626.00 | $783.00 | 25.08% | $157.00 | CNCL | N |
| Prescribed Accommodation 11 to 20 rooms | Yearly | $734.00 | $918.00 | 25.07% | $184.00 | CNCL | N |
| Prescribed Accommodation 21 to 40 rooms | Yearly | $959.00 | $1,200.00 | 25.13% | $241.00 | CNCL | N |
| Prescribed Accommodation 41 plus rooms | Yearly | $1,080.00 | $1,350.00 | 25.00% | $270.00 | CNCL | N |
| Transfer of registration – Prescribed Accommodation – excluding rooming houses | Per transfer | $496.00 | $510.00 | 2.82% | $14.00 | CNCL | N |
| Transfer of registration – Rooming Houses | Per transfer | $620.00 | $638.00 | 2.90% | $18.00 | 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 | $362.00 | $453.00 | 25.14% | $91.00 | CNCL | N |
| Pre-Registration (all forms of registration *except prescribed accommodation) - PRIORITY | Per Application | $0.00 | $368.00 | ∞ | ∞ | CNCL | N |
| Pre-Lodgement Prescribed Accommodation up to 10 rooms - PRIORITY | Per Application | $0.00 | $430.00 | ∞ | ∞ | CNCL | N |
| Pre-Lodgement Prescribed Accommodation 11-20 rooms - PRIORITY | Per Application | $0.00 | $630.00 | ∞ | ∞ | CNCL | N |
| Pre-Lodgement Prescribed Accommodation 21-40 rooms - PRIORITY | Per Application | $0.00 | $830.00 | ∞ | ∞ | CNCL | N |
| Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections | Per request | $218.50 | $225.00 | 2.97% | $6.50 | CNCL | N |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Registration – 'Foodtrader' (mobile/temporary/vending machines) per premises** | | | | | | | |
| Class 2 (initial registration) | Yearly | $862.00 | $886.00 | 2.78% | $24.00 | CNCL | N |
| Class 2 (subsequent registration - linked to a Food Act Class 2 registration) | Yearly | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Class 3 (Initial registration and subsequent premises) | Yearly | $307.00 | $316.00 | 2.93% | $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 | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| **Registration – Food Premises** | | | | | | | |
| Class 1 – Application to register | Once off | $862.00 | $886.00 | 2.78% | $24.00 | CNCL | N |
| Class 1 – Registration renewal | Yearly | $862.00 | $886.00 | 2.78% | $24.00 | CNCL | N |
| Class 2 – Application to register (large) | Once off | $1,325.00 | $1,365.00 | 3.02% | $40.00 | CNCL | N |
| Class 2 - Application to register (standard) | Per application | $862.00 | $886.00 | 2.78% | $24.00 | CNCL | N |
| Class 2 – Registration renewal (standard) | Yearly | $862.00 | $886.00 | 2.78% | $24.00 | CNCL | N |
| Class 2 – Registration renewal (large) | Yearly | $1,325.00 | $1,365.00 | 3.02% | $40.00 | CNCL | N |
| Class 3 - Application to register (standard) | Once off | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Class 3A - Application to register (standard) | Per application | $427.00 | $439.00 | 2.81% | $12.00 | CNCL | N |
| Class 3 – Application to register (large) | Once off | $567.00 | $583.00 | 2.82% | $16.00 | CNCL | N |
| Class 3 – Registration renewal (standard) | Yearly | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Class 3A - Registration renewal | Yearly | $427.00 | $439.00 | 2.81% | $12.00 | CNCL | N |
| Class 3 – Registration renewal (large) | Yearly | $567.00 | $583.00 | 2.82% | $16.00 | CNCL | N |
| Seasonal sporting clubs - Application to register | Per application | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Seasonal sporting clubs registration renewal | Yearly | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection) | Per application | $427.00 | $439.00 | 2.81% | $12.00 | 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 |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Other food services** | | | | | | | |
| Food Act non-compliance inspection fee | Per non-compliance | $367.00 | $496.00 | 35.15% | $129.00 | CNCL | N |
| Pre-sale request for inspection and report | Per request | $367.00 | $378.00 | 3.00% | $11.00 | CNCL | N |
| Pre-sale request for inspection and report (priority service) | Per request | $562.00 | $578.00 | 2.85% | $16.00 | CNCL | N |
| Alteration of existing food premises (includes assessment of plans and progress inspections) | Per request | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Application for change of classification to a higher risk food handling activity | Per application | $307.00 | $316.00 | 2.93% | $9.00 | CNCL | N |
| Failed Sample - 2nd and each subsequent | Each, following first failed food sample | $0.00 | $330.00 | ∞ | ∞ | CNCL | N |
| **Miscellaneous health fees** | | | | | | | |
| Administration fee | Per certificate | $17.20 | $17.80 | 3.49% | $0.60 | CNCL | N |
| Caravan parks | periodically | $16.81 | $16.81 | 0.00% | $0.00 | REG | N |
| Septic tank permit to construct install, or alter (other than minor) | Per permit | $747.38 | $821.70 | 9.94% | $74.32 | REG | N |
| Septic tank permit to construct, install or alter (minor) | Per permit | $569.55 | $626.20 | 9.95% | $56.65 | REG | N |
| Registration following Illegal Operation | Per Registration | $0.00 | $980.00 | ∞ | ∞ | CNCL | 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 | $231.00 | $237.50 | 2.81% | $6.50 | CNCL | N |

Draft

## 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 | $1,950.00 | $2,005.00 | 2.82% | $55.00 | CNCL | N |
| Residential/Demolition | Per Application | $351.00 | $361.00 | 2.85% | $10.00 | CNCL | N |
| Small Multi-unit (up to 5 units) | Per Application | $648.00 | $666.00 | 2.78% | $18.00 | CNCL | N |
| Minor Works (up to $50,000) | Per permit | $351.00 | $361.00 | 2.85% | $10.00 | CNCL | N |
| Industrial | Per permit | $428.00 | $440.00 | 2.80% | $12.00 | CNCL | N |
| Commercial (less than $1 million) | Per permit | $504.00 | $518.00 | 2.78% | $14.00 | CNCL | N |
| Commercial ($1 million to $5 million) | Per permit | $1,010.00 | $1,040.00 | 2.97% | $30.00 | CNCL | N |
| Commercial ($5 million+) | Per permit | $3,285.00 | $3,380.00 | 2.89% | $95.00 | CNCL | N |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Asset Protection Permits [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 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 | $107.00 | $110.00 | 2.80% | $3.00 | 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 | $137.00 | $141.00 | 2.92% | $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 | $8,800.00 | $8,800.00 | 0.00% | $0.00 | CNCL | N |
| Residential/Demolition | Per property | $4,400.00 | $4,400.00 | 0.00% | $0.00 | CNCL | N |

### Corner street frontage

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Minor Works (up to $50,000) | Per permit | $5,000.00 | $5,000.00 | 0.00% | $0.00 | CNCL | N |
| Small Multi-unit (up to 5 units) | Per permit | $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 |
| 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 | $67.00 | $69.00 | 2.99% | $2.00 | CNCL | N |
| Sign on existing pole | Per permit | $187.00 | $192.50 | 2.94% | $5.50 | CNCL | N |
| Sign and new pole | Per permit | $316.00 | $325.00 | 2.85% | $9.00 | CNCL | N |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Sportsgrounds (Casual hire)

*Sporting facilities – eg. Greaves Reserve, Police Paddocks, Booth Reserve, etc.*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Government Schools (within City of Greater Dandenong (CGD)) | Per day | $75.50 | $78.00 | 3.31% | $2.50 | CNCL | Y |
| Non Government Schools | Per day | $150.00 | $154.50 | 3.00% | $4.50 | CNCL | Y |
| Government Schools (from outside CGD) | Per day | $113.00 | $116.50 | 3.10% | $3.50 | CNCL | Y |
| District School Event Bookings (if more than 50% of participants are from outside CGD) | Per day | $150.00 | $154.50 | 3.00% | $4.50 | CNCL | Y |
| Community group (local) – standard booking | Per day | $150.00 | $154.50 | 3.00% | $4.50 | CNCL | Y |
| Community group (local) – junior team booking | Per day | $75.50 | $78.00 | 3.31% | $2.50 | CNCL | Y |
| Community group (from outside CGD) – standard booking | Per day | $298.50 | $307.00 | 2.85% | $8.50 | CNCL | Y |
| Commercial organisation – standard booking | Per day | $298.50 | $307.00 | 2.85% | $8.50 | CNCL | Y |
| Ross Reserve Athletic Track - schools within CGD (minimum 2 hours) | Per hour | $51.50 | $53.00 | 2.91% | $1.50 | CNCL | Y |
| Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours) | Per hour | $75.50 | $78.00 | 3.31% | $2.50 | CNCL | Y |
| Softball / Baseball Diamonds | Per day | $187.00 | $192.50 | 2.94% | $5.50 | CNCL | Y |

## Passive Open Space (Casual hire)

*Passive reserves – eg. Dandenong Park, Burden Park, Hemmings Park, Tirhatuan Park, etc.*

### Casual hire fee

*Passive open space hire fees override the sportsground hire charge, when the overall numbers exceed 200 people. Booking fee applies to exclusive booking with formal group activity. Incorporated Greater Dandenong Community Groups are entitled to a 50% discount. Registered Charities – no charge (copy of Australian Charity Not For Profit Commission (ACNC) registration required). Applicable bond below. Ancillary charges and discounts: Full cost recovery for additional waste/cleaning services in addition to standard service levels in accordance with approved Events Application form.*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 201-500 people | Per day | $498.00 | $512.00 | 2.81% | $14.00 | CNCL | Y |
| 501-1,000 people | Per day | $1,250.00 | $1,285.00 | 2.80% | $35.00 | CNCL | Y |
| 1,001-1,500 people | Per day | $2,400.00 | $2,470.00 | 2.92% | $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 | $112.50 | $116.00 | 3.11% | $3.50 | CNCL | Y |
| Tatterson Park casual evening floodlighting hire (additional hours) | Per hour | $75.00 | $77.50 | 3.33% | $2.50 | CNCL | Y |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Other fees and charges [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Pre-season training for seasonally allocated CGD Sporting Clubs per ground | Per hour | $73.50 | $76.00 | 3.40% | $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 | $320.00 | $329.00 | 2.81% | $9.00 | CNCL | N |
| Vehicular crossing permit (works within road reserves permit) | Per permit | $320.00 | $329.00 | 2.81% | $9.00 | CNCL | N |
| Engineering plan approval and supervision for multi unit, commercial and industrial development | Per application | $592.00 | $609.00 | 2.87% | $17.00 | CNCL | N |
| Stormwater – legal point of discharge (LPD) | Per request | $160.50 | $165.00 | 2.80% | $4.50 | REG | N |
| Stormwater – location of adjoining Council drains (LDI) | Per request | $160.50 | $165.00 | 2.80% | $4.50 | 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 ($106 in 2026-27 and $99 in 2025-26).*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin | Per service | $516.00 | $547.00 | 6.01% | $31.00 | 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 | $478.00 | $506.00 | 5.86% | $28.00 | 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 | $495.00 | $524.00 | 5.86% | $29.00 | 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 | $457.00 | $484.00 | 5.91% | $27.00 | CNCL | N |
| Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin | Per service | $436.00 | $462.00 | 5.96% | $26.00 | CNCL | N |
| Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin | Per service | $401.00 | $425.00 | 5.99% | $24.00 | CNCL | N |
| Minimum waste charge for each residential property | Per year | $302.00 | $302.00 | 0.00% | $0.00 | CNCL | N |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Additional bin services** | | | | | | | |
| 120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Waste Levy) | Per service | $315.00 | $334.00 | 6.03% | $19.00 | CNCL | N |
| Supply of additional 120 litre garbage bin | Per bin | $45.00 | $46.50 | 3.33% | $1.50 | CNCL | N |
| 240 litre domestic recycling bin – additional bin service fortnightly | Per service | $55.00 | $58.00 | 5.45% | $3.00 | CNCL | N |
| Supply of additional 240 litre recycling bin | Per bin | $54.00 | $55.50 | 2.78% | $1.50 | CNCL | N |
| 240 litre garden waste bin – additional bin service fortnightly | Per service | $115.00 | $121.00 | 5.22% | $6.00 | CNCL | N |
| Supply of additional 240 litre garden waste bin | Per bin | $54.00 | $55.50 | 2.78% | $1.50 | CNCL | N |
| **Other waste fees** | | | | | | | |
| Bin option change of selection (bin changeover) | Per bin | $22.00 | $23.00 | 4.55% | $1.00 | CNCL | N |
| Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin | Per bin | $118.50 | $122.00 | 2.95% | $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 | $23.00 | $24.00 | 4.35% | $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 | $703.80 | $724.50 | 2.94% | $20.70 | REG | N |
| Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway | Per assessment | $383.80 | $395.00 | 2.92% | $11.20 | REG | N |
| Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway | Per assessment | $383.80 | $395.00 | 2.92% | $11.20 | 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 | $98.00 | $100.90 | 2.96% | $2.90 | 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 | $151.90 | $156.30 | 2.90% | $4.40 | REG | N |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Minor works** [continued] | | | | | | | |
| Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway | Per assessment | $151.90 | $156.30 | 2.90% | $4.40 | REG | N |
| Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway | Per assessment | $98.00 | $100.90 | 2.96% | $2.90 | 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 | $98.00 | $100.90 | 2.96% | $2.90 | REG | N |
| **Other traffic fees** | | | | | | | |
| Additional traffic survey | Per assessment | $80.00 | $82.50 | 3.13% | $2.50 | CNCL | Y |
| **Parking Management** | | | | | | | |
| **Multi-deck car parks** | | | | | | | |
| **Thomas Street car park** | | | | | | | |
| ***Parking fees*** | | | | | | | |
| General – hourly | Per hour | $2.10 | $2.20 | 4.76% | $0.10 | CNCL | Y |
| General – daily (7 hours+) | Per day | $12.80 | $13.20 | 3.13% | $0.40 | CNCL | Y |
| General – after 6.00pm | N/A | | | | No charge | CNCL | Y |
| ***Parking permits*** | | | | | | | |
| General (includes 10% discount) | Per year | $1,310.00 | $1,350.00 | 3.05% | $40.00 | CNCL | Y |
| **Walker Street car park** | | | | | | | |
| ***Parking fees*** | | | | | | | |
| General – hourly | Per hour | $2.10 | $2.20 | 4.76% | $0.10 | CNCL | Y |
| General – daily (7 hours+) | Per day | $12.80 | $13.20 | 3.13% | $0.40 | CNCL | Y |
| General – after 6.00pm | N/A | | | | No charge | CNCL | Y |
| Replacement Airkey and Programming | Per Key | $128.00 | $132.00 | 3.13% | $4.00 | CNCL | Y |
| ***Parking permits*** | | | | | | | |
| General | Per quarter | $361.00 | $371.00 | 2.77% | $10.00 | CNCL | Y |
| Reserved | Per quarter | $582.00 | $598.00 | 2.75% | $16.00 | CNCL | Y |
| General (includes 5% discount) | Per half year | $680.00 | $699.00 | 2.79% | $19.00 | CNCL | Y |
| Reserved (includes 5% discount) | Per half year | $1,110.00 | $1,145.00 | 3.15% | $35.00 | CNCL | Y |
| General (includes 10% discount) | Per year | $1,305.00 | $1,345.00 | 3.07% | $40.00 | CNCL | Y |
| Reserved (includes 10% discount) | Per year | $2,105.00 | $2,165.00 | 2.85% | $60.00 | CNCL | Y |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **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 | $2.00 | 17.65% | $0.30 | CNCL | Y |
| 2 to 3 hours | 3 hours | $3.40 | $3.00 | -11.76% | -$0.40 | CNCL | Y |
| 3 to 4 hours | 4 hours | $4.50 | $4.00 | -11.11% | -$0.50 | CNCL | Y |
| 4 to 5 hours | 5 hours | $8.90 | $5.00 | -43.82% | -$3.90 | CNCL | Y |
| 5 to 6 hours | 6 hours | $18.60 | $6.00 | -67.74% | -$12.60 | CNCL | Y |
| Maximum daily | > 6 hours | $18.60 | $6.00 | -67.74% | -$12.60 | CNCL | Y |
| Early bird rate – in before 8:30am | Daily | $4.50 | $4.50 | 0.00% | $0.00 | CNCL | Y |
| ***Parking permits*** | | | | | | | |
| General fee (above roller door) | Per year | $1,070.00 | $1,070.00 | 0.00% | $0.00 | CNCL | Y |
| Reserved fee (Ramp 1) | Per year | $1,335.00 | $1,335.00 | 0.00% | $0.00 | CNCL | Y |
| Trader/Worker Permit yearly fee | Yearly | $215.00 | $215.00 | 0.00% | $0.00 | CNCL | N |
| **Parking fees** | | | | | | | |
| On-street ticket machines – Standard (per hour) | Per hour | $2.30 | $2.50 | 8.70% | $0.20 | CNCL | Y |
| On-street ticket machines – Incentive (per hour) | Per hour | $1.55 | $1.60 | 3.23% | $0.05 | CNCL | Y |
| On-street ticket machines - Introductory for new areas (per hour) | Per Hour | $0.00 | $1.00 | ∞ | ∞ | CNCL | Y |
| Off-street ticket machines - Introductory for new areas (per hour) | Per Hour | $0.00 | $1.00 | ∞ | ∞ | CNCL | Y |
| Off-street ticket machines – Standard (per hour) | Per hour | $1.80 | $1.85 | 2.78% | $0.05 | CNCL | Y |
| Off-street ticket machines – Incentive (per hour) | Per hour | $1.05 | $1.10 | 4.76% | $0.05 | CNCL | Y |
| Off-street ticket machines – Standard (per day) | Per day | $10.80 | $11.20 | 3.70% | $0.40 | CNCL | Y |
| Off-street ticket machines – Incentive (per day) | Per day | $4.80 | $4.95 | 3.13% | $0.15 | CNCL | Y |
| At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street | | | | | | | |
| Off-street ticket machines - Early bird | Per day | $6.90 | $7.10 | 2.90% | $0.20 | CNCL | Y |
| In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane | | | | | | | |
| Off-street ticket machines - dynamic pricing option | Per Hour | Fee reduction reduced below incentive rate to "first hour free" within some low occupancy off street car parks. | | | | CNCL | Y |
| Dandenong Market car park | Per hour | $1.00 | $1.50 | 50.00% | $0.50 | CNCL | Y |
| Carroll Lane car park permit (quarterly) | Per three months | $232.50 | $239.00 | 2.80% | $6.50 | CNCL | Y |
| Carroll Lane car park permit (six monthly) | Per six months | $412.00 | $424.00 | 2.91% | $12.00 | CNCL | Y |
| Carroll Lane car park permit (yearly) | Yearly | $582.00 | $598.00 | 2.75% | $16.00 | 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 | $361.00 | $371.00 | 2.77% | $10.00 | CNCL | Y |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Parking permits** [continued] | | | | | | | |
| General Permit - Six monthly (5% discount) | Per Six Months | $685.00 | $704.00 | 2.77% | $19.00 | CNCL | Y |
| General Permit - Yearly (10% discount) | Per Year | $1,300.00 | $1,340.00 | 3.08% | $40.00 | CNCL | Y |
| Reserved Permit - Quarterly | Per Quarter | $433.00 | $445.00 | 2.77% | $12.00 | CNCL | Y |
| Reserved Permit - Six Monthly (5% discount) | Per six months | $822.00 | $845.00 | 2.80% | $23.00 | CNCL | Y |
| Reserved Permit - Yearly (10% discount) | Per Year | $1,560.00 | $1,605.00 | 2.88% | $45.00 | CNCL | Y |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

# Community Strengthening

## 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

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Short outing (less than 3 hours) | Per round trip | $7.90 | $8.20 | 3.80% | $0.30 | CNCL | Y |
| Part day outing (3 to 6 hours) | Per round trip | $15.80 | $16.40 | 3.80% | $0.60 | CNCL | Y |
| Part day outing (3 to 6 hours) - 2 staff | Per round trip | $31.60 | $32.45 | 2.69% | $0.85 | CNCL | Y |
| Full day outing (more than 6 hours) | Per round trip | $24.00 | $25.00 | 4.17% | $1.00 | CNCL | Y |
| Full day outing (more than 6 hours) - 2 staff | Per round trip | $48.00 | $49.50 | 3.13% | $1.50 | CNCL | Y |
| Luncheon (local) | Per round trip | $6.50 | $6.70 | 3.08% | $0.20 | CNCL | Y |
| Luncheon (non-local) | Per round trip | $10.60 | $11.00 | 3.77% | $0.40 | CNCL | Y |
| Community transport trip | One way trip | $2.80 | $2.90 | 3.57% | $0.10 | CNCL | Y |
| Positive Ageing Activity A | Per Event | $5.10 | $5.30 | 3.92% | $0.20 | CNCL | Y |
| Positive Ageing Activity B | Per Event | $10.20 | $10.60 | 3.92% | $0.40 | CNCL | Y |
| Positive Ageing Activity C | Per Event | $15.20 | $15.80 | 3.95% | $0.60 | CNCL | Y |

### Group Social Support

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Low fee * | Per hour | $4.20 | $4.40 | 4.76% | $0.20 | CNCL | N |
| High fee * | Per hour | $10.20 | $10.60 | 3.92% | $0.40 | CNCL | N |
| Commercial fee | Per hour | $18.20 | $18.80 | 3.30% | $0.60 | CNCL | Y |
| Social support group (round trip) | Per round trip | $3.90 | $4.10 | 5.13% | $0.20 | CNCL | N |
| Social support group (one way trip) | One way trip | $2.80 | $2.90 | 3.57% | $0.10 | CNCL | N |

### Home Maintenance and Repairs

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Low fee * | Per hour | $18.80 | $19.40 | 3.19% | $0.60 | CNCL | N |
| High fee * | Per hour | $88.50 | $91.00 | 2.82% | $2.50 | CNCL | N |
| Commercial fee | Per hour | $110.50 | $114.00 | 3.17% | $3.50 | CNCL | Y |
| Property maintenance materials | | | | | At cost | CNCL | Y |

### Domestic Assistance

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Low fee (single) * | Per hour | $8.80 | $9.10 | 3.41% | $0.30 | CNCL | N |
| High fee * | Per hour | $60.50 | $62.50 | 3.31% | $2.00 | CNCL | N |
| Commercial fee | Per hour | $65.50 | $67.50 | 3.05% | $2.00 | CNCL | Y |

### Personal care

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Low fee * | Per hour | $6.40 | $6.60 | 3.13% | $0.20 | CNCL | N |
| High fee * | Per hour | $60.50 | $62.50 | 3.31% | $2.00 | CNCL | N |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Personal care** [continued] | | | | | | | |
| Commercial fee | Per hour | $70.50 | $72.50 | 2.84% | $2.00 | CNCL | Y |
| **Individual Social Support** | | | | | | | |
| Low fee * | Per hour | $6.40 | $6.60 | 3.13% | $0.20 | CNCL | N |
| High fee * | Per hour | $60.50 | $62.50 | 3.31% | $2.00 | CNCL | N |
| Commercial fee | Per hour | $70.50 | $72.50 | 2.84% | $2.00 | CNCL | Y |
| **Home or Community General Respite** | | | | | | | |
| Low fee * | Per hour | $5.40 | $5.60 | 3.70% | $0.20 | CNCL | N |
| High fee * | Per hour | $62.00 | $64.00 | 3.23% | $2.00 | CNCL | N |
| Commercial fee | Per hour | $74.50 | $77.00 | 3.36% | $2.50 | CNCL | Y |
| **Travel incurred for client outings, shopping and appointments** | | | | | | | |
| Low fee * | Per kilometre | $1.45 | $1.50 | 3.45% | $0.05 | CNCL | N |
| High fee * | Per kilometre | $1.65 | $1.70 | 3.03% | $0.05 | CNCL | N |
| Commercial fee | Per kilometre | $1.80 | $1.85 | 2.78% | $0.05 | CNCL | Y |
| **Food services (Meals on wheels)** | | | | | | | |
| Low fee * - community meal | Per meal | $12.20 | $12.60 | 3.28% | $0.40 | CNCL | N |
| Low fee * - community light meal | Per meal | $8.00 | $8.30 | 3.75% | $0.30 | CNCL | N |
| Low fee * - soup | Per meal | $1.85 | $2.10 | 13.51% | $0.25 | CNCL | N |
| Low fee * - sandwich | Per meal | $5.00 | $5.20 | 4.00% | $0.20 | CNCL | N |
| Low fee * - main | Per meal | $5.70 | $7.30 | 28.07% | $1.60 | CNCL | N |
| Low fee * - sweet | Per Meal | $0.00 | $2.10 | ∞ | ∞ | CNCL | N |
| High fee * - soup, main and sweet | Per meal | $17.60 | $18.20 | 3.41% | $0.60 | CNCL | N |
| Commercial fee - soup, main and sweet | Per meal | $21.50 | $22.50 | 4.65% | $1.00 | CNCL | Y |
| **Allied Health and Therapy Services** | | | | | | | |
| Low fee * | Per visit | $22.00 | $23.00 | 4.55% | $1.00 | CNCL | N |
| Commercial fee | Per visit | $123.50 | $127.00 | 2.83% | $3.50 | CNCL | N |
| **Home Adjustments** | | | | | | | |
| Low fee * | Per hour | $19.40 | $20.00 | 3.09% | $0.60 | CNCL | N |
| High fee * | Per hour | $88.50 | $91.00 | 2.82% | $2.50 | CNCL | N |
| Commercial fee | Per hour | $110.50 | $114.00 | 3.17% | $3.50 | CNCL | Y |
| **Library Services** | | | | | | | |
| Lost or damaged items replacement fees | | | | | Cost of the item | CNCL | N |
| Lost or damaged item replacement processing charge | Per item | $8.70 | $8.70 | 0.00% | $0.00 | CNCL | N |

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## Library Services [continued]

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| Fee to recover long overdue materials – per account (50 days or more overdue) | Per account | $19.60 | $19.60 | 0.00% | $0.00 | CNCL | Y |
| Inter library loan charge | Per loan | $35.00 | $35.00 | 0.00% | $0.00 | 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 | $3.00 | $3.00 | 0.00% | $0.00 | CNCL | Y |
| USB memory stick | Each | $12.50 | $12.50 | 0.00% | $0.00 | CNCL | Y |
| Charging Cable | Per item | $5.00 | $6.50 | 30.00% | $1.50 | 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 |
| 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 |

## Family Day Care

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Administration levy | Per hour maximum | $2.20 | $2.40 | 9.09% | $0.20 | CNCL | N |
| Assists in meeting the operational costs of the scheme, the employment of qualified staff and the provision and maintenance of resources and enrichment activities to children, families and educators | | | | | | | |

## Immunisation Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Boostrix vaccine (Diptheria,Tetanus,Whooping cough) at a community immunisation session | per vaccine | $53.50 | $55.00 | 2.80% | $1.50 | 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-IPV (Diptheria, tetanus, pertussis, polio) vaccine at a community immunisation session | Per Vaccine | $77.00 | $79.50 | 3.25% | $2.50 | 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. | | | | | | | |
| Hepatitis B (adult) vaccine (HB Vax) at a community immunisation session | Per Person | $43.00 | $44.50 | 3.49% | $1.50 | 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. | | | | | | | |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Immunisation Services [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Hepatitis B (paediatric) vaccine (HBVax) at a community immunisation session | Per Vaccine | $28.50 | $29.50 | 3.51% | $1.00 | 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. | | | | | | | |
| Hib vaccine (Hiberix/ActHib) at a community immunisation session | Per Vaccine | $61.00 | $54.50 | -10.66% | -$6.50 | 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. | | | | | | | |
| Human Papilloma Virus (HPV) vaccine (Gardasil 9) at a community immunisation session | Per Vaccine | $246.00 | $253.00 | 2.85% | $7.00 | 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 | | | | | | | |
| DTP vaccine (Diptheria, tetanus, pertussis) at a community immunisation session | Per Vaccine | $83.50 | $70.50 | -15.57% | -$13.00 | 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 | | | | | | | |
| Infanrix-Hexa vaccine (diptheria,tetanus,pertussis,polio,Hib, Hepatitis B) at a community immunisation session | Per vaccine | $119.00 | $122.50 | 2.94% | $3.50 | 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. | | | | | | | |
| Influenza vaccine at a Community Immunisation Session | per vaccine | $26.00 | $27.00 | 3.85% | $1.00 | 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 at a community immunisation session | Per Vaccine | $56.50 | $58.50 | 3.54% | $2.00 | 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. | | | | | | | |
| MMRV vaccine (Measles,mumps,rubella,varicella) at a community immunisation session | Per Vaccine | $104.00 | $107.00 | 2.88% | $3.00 | 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 | $153.00 | $157.50 | 2.94% | $4.50 | CNCL | Y |
| Meningococcal ACWY vaccine (Nimenrix/MenQuadfi) at a community immunisation session | Per Vaccine | $92.50 | $95.50 | 3.24% | $3.00 | 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 13 vaccine (Pneumococcal) at a community immunisation session | Per Vaccine | $152.00 | $156.50 | 2.96% | $4.50 | 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. | | | | | | | |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Immunisation Services [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Prevenar 20 vaccine (Pnuemococcal) at a community immunisation session | Per Vaccine | $250.00 | $178.00 | -28.80% | -$72.00 | 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 | $137.50 | $141.50 | 2.91% | $4.00 | 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. | | | | | | | |
| RSV-Respiratory syncytial virus vaccine (Abrysvo) at a community immunisation session | Per Vaccine | $389.00 | $370.00 | -4.88% | -$19.00 | 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. | | | | | | | |
| RSV-Respiratory syncytial virus vaccine (Arexvy) at a community immunisation session | Per Vaccine | $344.00 | $325.00 | -5.52% | -$19.00 | 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 | $328.00 | $338.00 | 3.05% | $10.00 | 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 at a Community Immunisation Session | per vaccine | $82.00 | $84.50 | 3.05% | $2.50 | 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. | | | | | | | |
| Boostrix vaccine (Diptheria,tetanus,whooping cough) Corporate | Per vaccine | $75.50 | $78.00 | 3.31% | $2.50 | CNCL | Y |
| Fee for a Boostrix vaccine delivered outside of council venues. | | | | | | | |
| Hepatitis A/B vaccine (Twinrix-adult) Corporate | Per Vaccine | $106.00 | $109.00 | 2.83% | $3.00 | CNCL | Y |
| Fee for a vaccine delivered at an organisation outside of council. | | | | | | | |
| Influenza corporate | Per vaccine | $44.00 | $38.50 | -12.50% | -$5.50 | 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 | $73.00 | $75.00 | 2.74% | $2.00 | 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 | $120.00 | $123.50 | 2.92% | $3.50 | 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). | | | | | | | |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

## Immunisation Services [continued]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Service fee for provision of standard immunisation schedule for persons residing outside of CGD municipality | Per Person | $47.50 | $49.00 | 3.16% | $1.50 | 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 | $27.50 | $28.50 | 3.64% | $1.00 | CNCL | Y |
| Charge for maintaining a cold chain for vaccine transport for on-site corporate bookings. | | | | | | | |
| Nurse Immuniser mentoring | Per Application | $309.00 | $318.00 | 2.91% | $9.00 | CNCL | Y |

## Cultural and Community Hubs

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

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

### Bonds, Staffing and Other Charges

#### Bonds for all Cultural and Community Hubs

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Bond - Meeting Room (low risk) | Per hire | $150.00 | $150.00 | 0.00% | $0.00 | CNCL | N |
| Bond - Meeting Room (high risk) | Per hire | $350.00 | $350.00 | 0.00% | $0.00 | CNCL | N |
| Bond - Small Hall (low risk) | Per hire | $500.00 | $500.00 | 0.00% | $0.00 | CNCL | N |
| Bond - Small Hall (high risk) | Per hire | $1,000.00 | $1,000.00 | 0.00% | $0.00 | CNCL | N |
| Bond - Medium or Large Hall (low risk) | Per hire | $1,000.00 | $1,000.00 | 0.00% | $0.00 | CNCL | N |
| Bond - Medium or Large Hall (high risk) | Per hire | $2,000.00 | $2,000.00 | 0.00% | $0.00 | CNCL | N |
| Bond - Extra Large Hall (low risk) | Per hire | $2,000.00 | $2,000.00 | 0.00% | $0.00 | CNCL | N |
| Bond - Extra Large Hall (high risk) | Per hire | $3,000.00 | $3,000.00 | 0.00% | $0.00 | 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 | $3.50 | $3.50 | 0.00% | $0.00 | 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 | $69.00 | $70.90 | 2.75% | $1.90 | CNCL | Y |
| Theatre and Function Technician / Venue Experience Officer (includes Ushers) | Per hour | $64.00 | $66.00 | 3.13% | $2.00 | CNCL | Y |
| Duty Manager - Monday- Saturday | Per Hour | $0.00 | $75.00 | ∞ | ∞ | CNCL | Y |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| ***Sunday*** | | | | | | | |
| Theatre and Function Technician / Venue Experience Officer (includes Ushers) | Per Hour | $93.00 | $96.00 | 3.23% | $3.00 | CNCL | Y |
| Theatre and Function Technician Supervisor / Venue Experience Officer Supervisor | Per Hour | $95.00 | $98.00 | 3.16% | $3.00 | CNCL | Y |
| Duty Manager- Sunday Rate | Per Hour | $0.00 | $100.00 | ∞ | ∞ | CNCL | Y |
| ***Public Holiday*** | | | | | | | |
| Duty Manager- Public Holiday Rate | Per Hour | $0.00 | $150.00 | ∞ | ∞ | CNCL | Y |
| Theatre and Function Technician Supervisor | Per Hour | $0.00 | $138.00 | ∞ | ∞ | CNCL | Y |
| Theatre and Function Technician / Venue Experience Officer (includes Ushers) - Public Holiday Rate | Per Hour | $0.00 | $128.00 | ∞ | ∞ | CNCL | Y |
| **Equipment and Other Charges for Cultural and Community Hubs** | | | | | | | |
| Additional cleaning | Per hour | | | Standard charge + 20% | | CNCL | Y |
| Merchandise/food service commission if applicable | Value of sales | | | 10% charge on sales | | CNCL | Y |
| Room set up and pack up | Per event | $31.50 | $32.50 | 3.17% | $1.00 | CNCL | Y |
| Tea/coffee provision | Per hire | $15.00 | $15.00 | 0.00% | $0.00 | CNCL | Y |
| Tea/coffee provision | Per person | $2.00 | $2.00 | 0.00% | $0.00 | CNCL | Y |
| **Dandenong Civic Centre (Level 2)** | | | | | | | |
| **Not for profit** | | | | | | | |
| Council Chamber (limited availability) | Per hour | $78.00 | $80.50 | 3.21% | $2.50 | CNCL | Y |
| Formal Meeting Room | Per hour | $78.00 | $80.50 | 3.21% | $2.50 | CNCL | Y |
| Board Room 1 (2NE) | Per hour | $40.00 | $41.50 | 3.75% | $1.50 | CNCL | Y |
| Board Room 2 (2NW) | Per hour | $40.00 | $41.50 | 3.75% | $1.50 | CNCL | Y |
| Board Rooms 1 and 2 (combined) | Per hour | $60.00 | $62.00 | 3.33% | $2.00 | CNCL | Y |
| Board Rooms 1 and 2, and Formal Room (combined) | Per hour | $118.00 | $121.50 | 2.97% | $3.50 | CNCL | Y |
| Board Rooms 1 and 2, Formal Room and Council Chamber (combined) | Per hour | $203.00 | $209.00 | 2.96% | $6.00 | CNCL | Y |
| Formal meeting room and Council Chamber (combined) | Per hour | $140.00 | $144.00 | 2.86% | $4.00 | CNCL | Y |
| Interview Rooms | Per hour | $28.50 | $29.50 | 3.51% | $1.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Council Chamber (limited availability) | Per hour | $104.00 | $107.00 | 2.88% | $3.00 | CNCL | Y |
| Formal Meeting Room | Per hour | $104.00 | $107.00 | 2.88% | $3.00 | CNCL | Y |
| Board Room 1 (2NE) | Per hour | $60.00 | $62.00 | 3.33% | $2.00 | CNCL | Y |
| Board Room 2 (2NW) | Per hour | $60.00 | $62.00 | 3.33% | $2.00 | CNCL | Y |
| Board Rooms 1 and 2 (combined) | Per hour | $90.00 | $92.50 | 2.78% | $2.50 | CNCL | Y |
| Board Rooms 1 and 2, and Formal Room (combined) | Per hour | $165.00 | $170.00 | 3.03% | $5.00 | CNCL | Y |
| Board Rooms 1 and 2, Formal Room and Council Chamber (combined) | Per hour | $254.00 | $261.00 | 2.76% | $7.00 | CNCL | Y |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Standard** [continued] | | | | | | | |
| Formal meeting room and Council Chamber (combined) | Per Hour | $180.00 | $185.00 | 2.78% | $5.00 | CNCL | Y |
| Interview Room 1 | Per hour | $48.50 | $50.00 | 3.09% | $1.50 | CNCL | Y |
| **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*** | | | | | | | |
| Performance hire | Per hour | $205.00 | $211.00 | 2.93% | $6.00 | CNCL | Y |
| Auditorium hire (rehearsals, seminars, presentations) | per hour | $170.00 | $35.00 | -79.41% | -$135.00 | CNCL | Y |
| ***Standard*** | | | | | | | |
| Performance hire | Per hour | $273.00 | $281.00 | 2.93% | $8.00 | CNCL | Y |
| Auditorium hire - rehearsals, seminars, presentations | per hour | $273.00 | $56.20 | -79.41% | -$216.80 | CNCL | Y |
| **Function hire and meeting rooms** | | | | | | | |
| ***Not for profit*** | | | | | | | |
| Cafe Drum Theatre - Not for Profit | Per Hour | $0.00 | $15.40 | ∞ | ∞ | CNCL | Y |
| Function room (Magistrates, Reading, Committee or Paul Streefkerk Rehearsal Room) | Per hour | $67.00 | $13.80 | -79.40% | -$53.20 | CNCL | Y |
| ***Standard*** | | | | | | | |
| Cafe Drum theatre- Standard Rate | Per Hour | $0.00 | $26.80 | ∞ | ∞ | CNCL | Y |
| Magistrates room, Reading room, Committee room or Paul Streefkerk Rehearsal Room | Per hour | $136.00 | $28.00 | -79.41% | -$108.00 | CNCL | Y |
| **Drum Theatre memberships** | | | | | | | |
| Drum membership | Per Year | $15.00 | $15.00 | 0.00% | $0.00 | CNCL | Y |
| Drum membership (CGD Social Club) | Per Year | $10.00 | $10.00 | 0.00% | $0.00 | 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 | $398.00 | $409.00 | 2.76% | $11.00 | CNCL | Y |
| Laptop | Per day | $58.00 | $60.00 | 3.45% | $2.00 | CNCL | Y |
| Lectern and microphone | Per day | $58.00 | $60.00 | 3.45% | $2.00 | CNCL | Y |
| Portable public address (PA) system | Per day | $170.00 | $175.00 | 2.94% | $5.00 | CNCL | Y |
| Scrim (white or black) | Per day | $80.00 | $82.50 | 3.13% | $2.50 | CNCL | Y |
| Scrims (both) | Per day | $114.00 | $117.50 | 3.07% | $3.50 | CNCL | Y |
| Hazer | Per day | $76.00 | $78.50 | 3.29% | $2.50 | CNCL | Y |
| Smoke machine | Per day | $38.00 | $39.50 | 3.95% | $1.50 | CNCL | Y |
| Theatre data projector - visual effects | Per Day | $54.00 | $55.50 | 2.78% | $1.50 | CNCL | Y |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Equipment hire** [continued] | | | | | | | |
| Piano | Per event or move | $170.00 | $175.00 | 2.94% | $5.00 | CNCL | Y |
| Theatre headset mic / beltpack | Per unit per day | $11.00 | $11.40 | 3.64% | $0.40 | CNCL | Y |
| **Edinburgh Hall** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per hour | $170.00 | $175.00 | 2.94% | $5.00 | CNCL | Y |
| Monday to Friday | Per hour | $34.00 | $35.00 | 2.94% | $1.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per hour | $300.00 | $310.00 | 3.33% | $10.00 | CNCL | Y |
| Monday to Friday | Per hour | $60.00 | $62.00 | 3.33% | $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 |
| **Standard** | | | | | | | |
| Monday to Sunday | Per hour | $32.50 | $32.50 | 0.00% | $0.00 | CNCL | Y |
| **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 | $30.00 | $30.00 | 0.00% | $0.00 | 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 | $36.50 | $36.50 | 0.00% | $0.00 | 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 | $400.00 | $400.00 | 0.00% | $0.00 | CNCL | Y |
| Wedding Photos | Per hour | $200.00 | $200.00 | 0.00% | $0.00 | CNCL | Y |
| **Jan Wilson Community Centre** | | | | | | | |
| **Not for profit** | | | | | | | |
| Main Hall | Per Day | $448.00 | $456.00 | 1.79% | $8.00 | CNCL | Y |
| Main Hall | Per hour | $56.00 | $58.00 | 3.57% | $2.00 | CNCL | Y |

Draft

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Not for profit** [continued] | | | | | | | |
| Multi-purpose room | Per hour | $39.00 | $40.50 | 3.85% | $1.50 | CNCL | Y |
| Meeting room | Per hour | $26.00 | $27.00 | 3.85% | $1.00 | CNCL | Y |
| Kitchen | Per hour | $34.00 | $35.00 | 2.94% | $1.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Main Hall | Saturday all day rate | $860.00 | $880.00 | 2.33% | $20.00 | CNCL | Y |
| Main Hall | Per hour | $107.00 | $110.00 | 2.80% | $3.00 | CNCL | Y |
| Multi-purpose room | Per hour | $70.00 | $72.00 | 2.86% | $2.00 | CNCL | Y |
| Meeting room | Per hour | $30.50 | $31.50 | 3.28% | $1.00 | CNCL | Y |
| Kitchen | Per hour | $55.00 | $57.00 | 3.64% | $2.00 | CNCL | Y |
| **Menzies Avenue** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per day | $676.00 | $696.00 | 2.96% | $20.00 | CNCL | Y |
| Monday to Friday | Per hour | $84.50 | $87.00 | 2.96% | $2.50 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per day | $876.00 | $904.00 | 3.20% | $28.00 | CNCL | Y |
| Monday to Friday | Per hour | $109.50 | $113.00 | 3.20% | $3.50 | CNCL | Y |
| **Keysborough Hall** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per hour | $35.00 | $35.00 | 0.00% | $0.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per hour | $58.50 | $60.50 | 3.42% | $2.00 | CNCL | Y |
| **Keysborough South Community Hub** | | | | | | | |
| *No private functions.* | | | | | | | |
| Kitchen | per hour | $0.00 | $35.00 | ∞ | ∞ | CNCL | Y |
| Kitchen Hire - Standard Rate | Per Hour | $0.00 | $57.00 | ∞ | ∞ | CNCL | Y |
| Outdoor Area | Per Hour | $0.00 | $27.00 | ∞ | ∞ | CNCL | Y |
| Outdoor Garden Space - All Day Hire Rate | Per Day | $0.00 | $216.00 | ∞ | ∞ | CNCL | Y |
| **Not for profit** | | | | | | | |
| Meeting room 1, 2 or 3 | Per hour | $16.20 | $16.80 | 3.70% | $0.60 | CNCL | Y |
| Meeting room 1 and 2 (combined) | Per hour | $33.00 | $34.00 | 3.03% | $1.00 | CNCL | Y |
| Makers Space | Per hour | $25.00 | $26.00 | 4.00% | $1.00 | CNCL | Y |
| Community Room 1 or 2 | Per hour | $34.00 | $35.00 | 2.94% | $1.00 | CNCL | Y |
| Community Room 1 and 2 (combined) | Per hour | $60.00 | $61.65 | 2.75% | $1.65 | CNCL | Y |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Standard** | | | | | | | |
| Meeting room 1, 2 or 3 | Per hour | $32.50 | $33.40 | 2.77% | $0.90 | CNCL | Y |
| Meeting room 1 and 2 (combined) | Per hour | $55.00 | $57.00 | 3.64% | $2.00 | CNCL | Y |
| Makers Space | Per hour | $45.00 | $46.50 | 3.33% | $1.50 | CNCL | Y |
| Community Room 1 or 2 | Per hour | $55.00 | $57.00 | 3.64% | $2.00 | CNCL | Y |
| Community Room 1 and 2 (combined) | Per hour | $90.00 | $92.50 | 2.78% | $2.50 | CNCL | Y |
| **Paddy O'Donoghue Centre** | | | | | | | |
| *No private functions.* | | | | | | | |
| Function Room 3 and 4 Combined - Non- For- Profit Rate | Per Hour | $0.00 | $42.00 | ∞ | ∞ | CNCL | Y |
| Function Rooms 1 and 2 Combined - Standard Rate | Per Hour | $0.00 | $216.00 | ∞ | ∞ | CNCL | Y |
| **Not for profit** | | | | | | | |
| Main Hall | Per hour | $43.50 | $45.00 | 3.45% | $1.50 | CNCL | Y |
| Rooms 1 or 2 | Per hour | $27.50 | $28.50 | 3.64% | $1.00 | CNCL | Y |
| Rooms 3, 4, 5 or 6 | Per hour | $22.50 | $23.50 | 4.44% | $1.00 | CNCL | Y |
| Combined Rooms 1 & 2 | Per Hour | $0.00 | $54.00 | ∞ | ∞ | CNCL | Y |
| Combined Rooms 3 & 4 | Per Hour | $0.00 | $43.00 | ∞ | ∞ | CNCL | Y |
| Kitchens (Main Hall or Level 1) | Per hour | $19.40 | $20.00 | 3.09% | $0.60 | CNCL | Y |
| **Standard** | | | | | | | |
| Main Hall | Per hour | $79.00 | $81.50 | 3.16% | $2.50 | CNCL | Y |
| Rooms 1 or 2 | Per hour | $50.00 | $51.50 | 3.00% | $1.50 | CNCL | Y |
| Rooms 3, 4, 5 or 6 | Per hour | $34.50 | $35.50 | 2.90% | $1.00 | CNCL | Y |
| Combined Rooms 1 & 2 | Per Hour | $0.00 | $98.00 | ∞ | ∞ | CNCL | Y |
| Combined Rooms 3 & 4 | Per Hour | $0.00 | $67.00 | ∞ | ∞ | CNCL | Y |
| Kitchens | Per hour | $50.00 | $51.50 | 3.00% | $1.50 | CNCL | Y |
| **Palm Plaza (Meeting rooms)** | | | | | | | |
| *No private functions.* | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per hour | $29.00 | $30.00 | 3.45% | $1.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per hour | $60.00 | $62.00 | 3.33% | $2.00 | CNCL | Y |
| **Springvale City Hall** | | | | | | | |
| Outdoor/ garden Area | Per Hour | $0.00 | $27.00 | ∞ | ∞ | CNCL | Y |
| Outdoor Garden Area | Per Day | $0.00 | $216.00 | ∞ | ∞ | CNCL | Y |
| **Springvale City Hall – Main Hall** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per 5 hours | $2,560.00 | $2,635.00 | 2.93% | $75.00 | CNCL | Y |

Draft

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Not for profit** [continued] | | | | | | | |
| Monday to Sunday | Per extra hour | $4,092.00 | $4,220.00 | 3.13% | $128.00 | CNCL | Y |
| Monday to Sunday | Per hour | $512.00 | $527.00 | 2.93% | $15.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per 5 hours | $3,800.00 | $3,905.00 | 2.76% | $105.00 | CNCL | Y |
| Monday to Sunday | Per day rate | $6,080.00 | $6,248.00 | 2.76% | $168.00 | CNCL | Y |
| Monday to Sunday | Per extra hour | $760.00 | $781.00 | 2.76% | $21.00 | CNCL | Y |
| **Springvale City Hall – Supper Room** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Thursday | Per hour | $180.00 | $180.00 | 0.00% | $0.00 | CNCL | Y |
| Friday to Sunday | Per 5 hours | $1,190.00 | $1,225.00 | 2.94% | $35.00 | CNCL | Y |
| Friday to Sunday | Per extra hour | $238.00 | $245.00 | 2.94% | $7.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Thursday | Per hour | $270.00 | $277.50 | 2.78% | $7.50 | CNCL | Y |
| Friday to Sunday | Per 5 hours | $1,540.00 | $1,585.00 | 2.92% | $45.00 | CNCL | Y |
| Friday to Sunday | Per extra hour | $308.00 | $317.00 | 2.92% | $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 | $3,393.00 | $3,490.00 | 2.86% | $97.00 | CNCL | Y |
| Monday to Sunday | Per day rate | $5,425.00 | $5,584.00 | 2.93% | $159.00 | CNCL | Y |
| Monday to Sunday | Per extra hour | $678.60 | $698.00 | 2.86% | $19.40 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per 5 hours | $4,880.00 | $5,025.00 | 2.97% | $145.00 | CNCL | Y |
| Monday to Sunday | Per day rate | $7,805.00 | $8,040.00 | 3.01% | $235.00 | CNCL | Y |
| Monday to Sunday | Per extra hour | $975.60 | $1,005.00 | 3.01% | $29.40 | CNCL | Y |
| **Springvale Community Hub** | | | | | | | |
| *No private functions.* | | | | | | | |
| Outdoor Garden | Per Hour | $0.00 | $27.00 | ∞ | ∞ | CNCL | Y |
| **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 |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Not for profit** [continued] | | | | | | | |
| Community Room 4 and 5 (combined) | Per hour | $34.00 | $35.00 | 2.94% | $1.00 | CNCL | Y |
| Community Room 6 | Per hour | $34.00 | $34.00 | 0.00% | $0.00 | 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 | $54.00 | $55.50 | 2.78% | $1.50 | CNCL | Y |
| Community Room 2, 3, 4 or 5 | Per hour | $41.00 | $42.50 | 3.66% | $1.50 | CNCL | Y |
| Community Room 2 and 3 (combined) | Per hour | $54.50 | $56.00 | 2.75% | $1.50 | CNCL | Y |
| Community Room 4 and 5 (combined) | Per hour | $55.00 | $57.00 | 3.64% | $2.00 | CNCL | Y |
| Community Room 6 | Per hour | $55.00 | $57.00 | 3.64% | $2.00 | CNCL | Y |
| Community Room 7 | Per hour | $55.00 | $57.00 | 3.64% | $2.00 | CNCL | Y |
| Meeting Room 1 or 2 | Per hour | $32.50 | $33.50 | 3.08% | $1.00 | CNCL | Y |
| **Springvale Reserve (Main Hall)** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per day rate | $552.00 | $568.00 | 2.90% | $16.00 | CNCL | Y |
| Monday to Sunday | Per hour | $69.00 | $71.00 | 2.90% | $2.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per day rate | $856.00 | $880.00 | 2.80% | $24.00 | CNCL | Y |
| Monday to Sunday | Per hour | $107.00 | $110.00 | 2.80% | $3.00 | CNCL | Y |
| **Springvale Reserve (Meeting room 1 or 2)** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per hour | $17.00 | $17.60 | 3.53% | $0.60 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per hour | $30.00 | $31.00 | 3.33% | $1.00 | CNCL | Y |
| **Senior Citizens Centres** | | | | | | | |
| **Not for profit** | | | | | | | |
| Dandenong North Centre - Main Hall | Per hour | $32.50 | $33.50 | 3.08% | $1.00 | CNCL | Y |
| Dandenong North Centre - Multipurpose room II | Per hour | $15.50 | $16.00 | 3.23% | $0.50 | CNCL | Y |
| Latham Crescent Centre | Per hour | $28.00 | $29.00 | 3.57% | $1.00 | CNCL | Y |
| Deakin Hall | Per hour | $32.50 | $33.50 | 3.08% | $1.00 | CNCL | Y |
| Memorial Hall | Per hour | $32.50 | $33.50 | 3.08% | $1.00 | CNCL | Y |
| The Crescent - Hall | Per hour | $32.50 | $33.50 | 3.08% | $1.00 | CNCL | Y |
| The Crescent - Multi-purpose room | Per hour | $15.50 | $15.95 | 2.90% | $0.45 | CNCL | Y |
| **Standard** | | | | | | | |
| Dandenong North Centre - Main Hall | Per hour | $66.50 | $68.50 | 3.01% | $2.00 | CNCL | Y |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Standard** [continued] | | | | | | | |
| Dandenong North Centre - Multipurpose room II | Per hour | $20.50 | $21.00 | 2.44% | $0.50 | CNCL | Y |
| Latham Crescent | Per hour | $60.00 | $62.00 | 3.33% | $2.00 | CNCL | Y |
| Deakin Hall | Per hour | $66.50 | $68.50 | 3.01% | $2.00 | CNCL | Y |
| Memorial Hall | Per hour | $65.00 | $67.00 | 3.08% | $2.00 | CNCL | Y |
| The Crescent - Hall | Per hour | $65.00 | $67.00 | 3.08% | $2.00 | CNCL | Y |
| **Tatterson Park Pavilion** | | | | | | | |
| **Not for profit** | | | | | | | |
| Function room | Per day rate | $872.00 | $896.00 | 2.75% | $24.00 | CNCL | Y |
| Function room | Per hour | $109.00 | $112.00 | 2.75% | $3.00 | CNCL | Y |
| Meeting room 1 (Ground floor) | Per hour | $25.00 | $26.00 | 4.00% | $1.00 | CNCL | Y |
| Meeting room 2 or 3 (Level 1) | Per hour | $28.00 | $29.00 | 3.57% | $1.00 | CNCL | Y |
| Meeting rooms 2 and 3 (combined - Level 1) | Per hour | $47.50 | $49.00 | 3.16% | $1.50 | CNCL | Y |
| Commercial kitchen (Level 1) | Per hour | $35.00 | $36.00 | 2.86% | $1.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Function room | Per day rate | $1,328.00 | $1,368.00 | 3.01% | $40.00 | CNCL | Y |
| Function room | Per hour | $166.00 | $171.00 | 3.01% | $5.00 | CNCL | Y |
| Meeting room 1 (Ground floor) | Per hour | $39.00 | $40.50 | 3.85% | $1.50 | CNCL | Y |
| Meeting room 2 or 3 (Level 1) | Per hour | $43.00 | $44.50 | 3.49% | $1.50 | CNCL | Y |
| Meeting rooms 2 and 3 (combined - Level 1) | Per hour | $79.00 | $81.50 | 3.16% | $2.50 | CNCL | Y |
| Commercial kitchen (Level 1) | Per hour | $55.00 | $57.00 | 3.64% | $2.00 | CNCL | Y |
| **The Castle** | | | | | | | |
| **Not for profit** | | | | | | | |
| Monday to Sunday | Per hour | $57.00 | $59.00 | 3.51% | $2.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Monday to Sunday | Per hour | $90.00 | $92.50 | 2.78% | $2.50 | CNCL | Y |
| **Walker Street Gallery** | | | | | | | |
| **Not for profit** | | | | | | | |
| Band room or Black Box Theatre | Per hour | $30.50 | $31.50 | 3.28% | $1.00 | CNCL | Y |
| Band room (partitioned) or Studio | Per hour | $22.50 | $23.50 | 4.44% | $1.00 | CNCL | Y |
| **Standard** | | | | | | | |
| Band room or Black Box Theatre | Per hour | $37.00 | $38.50 | 4.05% | $1.50 | CNCL | Y |
| Band room (partitioned) or Studio | Per hour | $25.00 | $26.00 | 4.00% | $1.00 | 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).*

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| ***Other fees and charges*** | | | | | | | |
| Microphone hire | Per hire (flat rate) | $29.00 | $30.00 | 3.45% | $1.00 | CNCL | Y |
| Black Box - Theatre seats | Per booking | $82.00 | $84.50 | 3.05% | $2.50 | CNCL | Y |
| Black Box – Technical box (PA, microphone, lighting and sound desk) | Per hire | $48.50 | $50.00 | 3.09% | $1.50 | CNCL | Y |
| Commission on artwork sales | % of sale proceeds | | | 25% of sale proceeds | | CNCL | Y |

# 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 | $2,320.00 | $2,385.00 | 2.80% | $65.00 | CNCL | Y |
| Winter | Per season | $3,485.00 | $3,585.00 | 2.87% | $100.00 | CNCL | Y |

### Category 1B

*Applicable to:*

- *Tatterson Park Synthetic Pitch*
- *Ross Reserve Synthetic Pitch*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Summer | Per season | $3,485.00 | $3,585.00 | 2.87% | $100.00 | CNCL | Y |
| Winter | Per season | $3,485.00 | $3,585.00 | 2.87% | $100.00 | 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 | $1,405.00 | $1,445.00 | 2.85% | $40.00 | CNCL | Y |
| Winter | Per season | $2,140.00 | $2,200.00 | 2.80% | $60.00 | CNCL | Y |

Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|

### Category 3

*Applicable to:*

- *Barry Powell Reserve Oval 2*
- *Coomoora Pitch 3*
- *George Andrews Pitch 2*
- *Keysborough Parish Reserve*
- *Lois Twohig Oval 2 or Soccer Pitch*
- *Mills Reserve Grass Pitch*
- *Police Paddocks Soccer Pitch 2 or 3*
- *Wachter Reserve Oval 2*
- *WJ Turner*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Summer | Per season | $985.00 | $1,015.00 | 3.05% | $30.00 | CNCL | Y |
| Winter | Per season | $1,485.00 | $1,530.00 | 3.03% | $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 | $428.00 | $440.00 | 2.80% | $12.00 | CNCL | Y |
| Winter | Per season | $635.00 | $653.00 | 2.83% | $18.00 | 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 | $1,880.00 | $1,935.00 | 2.93% | $55.00 | CNCL | Y |
| Bond | Per season | $515.00 | $500.00 | -2.91% | -$15.00 | CNCL | N |

### Category 2

*Applicable to:*

- *Barry Powell – Multi Use*
- *Edinburgh Reserve*
- *Greaves Reserve – Monohan*
- *Keysborough Reserve*
- *Lois Twohig – Gerry Sweeting*
- *Lyndale Secondary College*
- *Mills Reserve Pavilion*
- *Norman Luth Reserve*
- *Parkfield Reserve*
- *Police Paddocks – Softball*
- *Ross Reserve – Social Pavilion*
- *Springvale Reserve Club pavilion*
- *WJ Turner*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Hire | Per season | $1,255.00 | $1,290.00 | 2.79% | $35.00 | CNCL | Y |

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Draft

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Category 2** [continued] | | | | | | | |
| Bond | Per season | $515.00 | $500.00 | -2.91% | -$15.00 | CNCL | N |
| **Category 3** | | | | | | | |
| *Applicable to:*<br>• *Banksia Secondary College*<br>• *Fotheringham Reserve*<br>• *Lois Twohig – Petanque Pavilion*<br>• *Lois Twohig – Soccer Pavilion*<br>• *Robert Booth – Little Athletics*<br>• *Ross Reserve – Little Athletics*<br>• *Wachter Reserve – northern pavilion (previously small pavilion)*<br>• *Wachter Reserve – southern pavilion*<br>• *Wilson Oval – Greg Dickson* | | | | | | | |
| Hire | Per season | $628.00 | $646.00 | 2.87% | $18.00 | CNCL | Y |
| Bond | Per season | $515.00 | $500.00 | -2.91% | -$15.00 | CNCL | N |
| **Category 4** | | | | | | | |
| *Applicable to:*<br>• *Shepley Umpires Room* | | | | | | | |
| Hire | Per season | $315.00 | $324.00 | 2.86% | $9.00 | CNCL | Y |
| Bond | Per season | $515.00 | $500.00 | -2.91% | -$15.00 | CNCL | N |
| **Pavilions (casual hire)** | | | | | | | |
| **General** | | | | | | | |
| Casual hire fee – Community Group | Per day | $115.50 | $119.00 | 3.03% | $3.50 | CNCL | Y |
| Standard bond – General | Per event | $206.00 | $200.00 | -2.91% | -$6.00 | CNCL | N |
| Standard bond – Community Group | Per event | $206.00 | $200.00 | -2.91% | -$6.00 | CNCL | N |
| Standard bond – Commercial | Per event | $515.00 | $500.00 | -2.91% | -$15.00 | CNCL | N |
| **Mills Reserve Pavilion** | | | | | | | |
| Casual hire fee – General | Per hour | $69.50 | $71.50 | 2.88% | $2.00 | CNCL | Y |
| Casual hire fee – Community Group | Per hour | $53.50 | $55.00 | 2.80% | $1.50 | CNCL | Y |
| Casual hire fee – Commercial | Per hour | $101.00 | $104.00 | 2.97% | $3.00 | CNCL | Y |
| Standard bond – General | Per event | $206.00 | $200.00 | -2.91% | -$6.00 | CNCL | N |
| High risk event bond – General | Per event | $515.00 | $500.00 | -2.91% | -$15.00 | CNCL | N |
| Standard bond – Community Group | Per event | $206.00 | $200.00 | -2.91% | -$6.00 | CNCL | N |
| High risk event bond – Commercial | Per event | $1,030.00 | $1,000.00 | -2.91% | -$30.00 | CNCL | N |
| **Synthetic pitches** | | | | | | | |
| **Ross Reserve and Tatterson Park** | | | | | | | |
| ***General*** | | | | | | | |
| Full pitch – without lights | Per hour | $85.00 | $87.50 | 2.94% | $2.50 | CNCL | Y |
| Full pitch – with lights | Per hour | $97.00 | $100.00 | 3.09% | $3.00 | CNCL | Y |
| Half pitch – without lights | Per hour | $49.00 | $50.50 | 3.06% | $1.50 | CNCL | Y |
| Half pitch – with lights | Per hour | $55.50 | $57.50 | 3.60% | $2.00 | CNCL | Y |
| Full pitch – without lights | Per half day | $248.00 | $255.00 | 2.82% | $7.00 | CNCL | Y |
| Full pitch – with lights | Per half day | $283.50 | $291.50 | 2.82% | $8.00 | CNCL | Y |
| Half pitch – without lights | Per half day | $142.00 | $146.00 | 2.82% | $4.00 | CNCL | Y |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **General** *[continued]* | | | | | | | |
| Half pitch – with lights | Per half day | $159.50 | $164.00 | 2.82% | $4.50 | CNCL | Y |
| Full pitch – without lights | Per day | $415.00 | $427.00 | 2.89% | $12.00 | CNCL | Y |
| Full pitch – with lights | Per day | $470.00 | $483.00 | 2.77% | $13.00 | CNCL | Y |
| Half pitch – without lights | Per day | $235.00 | $241.50 | 2.77% | $6.50 | CNCL | Y |
| Half pitch – with lights | Per day | $265.50 | $273.00 | 2.82% | $7.50 | CNCL | Y |
| **Community Group (from municipality)** | | | | | | | |
| *Includes clubs and schools from within the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.* | | | | | | | |
| Full pitch – without lights | Per hour | $73.50 | $76.00 | 3.40% | $2.50 | CNCL | Y |
| Full pitch – with lights | Per hour | $85.00 | $87.50 | 2.94% | $2.50 | CNCL | Y |
| Half pitch – without lights | Per hour | $43.00 | $44.50 | 3.49% | $1.50 | CNCL | Y |
| Half pitch – with lights | Per hour | $49.00 | $50.50 | 3.06% | $1.50 | CNCL | Y |
| Full pitch – without lights | Per half day | $212.50 | $218.50 | 2.82% | $6.00 | CNCL | Y |
| Full pitch – with lights | Per half day | $248.00 | $255.00 | 2.82% | $7.00 | CNCL | Y |
| Half pitch – without lights | Per half day | $124.00 | $127.50 | 2.82% | $3.50 | CNCL | Y |
| Half pitch – with lights | Per half day | $142.00 | $146.00 | 2.82% | $4.00 | CNCL | Y |
| Full pitch – without lights | Per day | $356.00 | $366.00 | 2.81% | $10.00 | CNCL | Y |
| Full pitch – with lights | Per day | $415.00 | $427.00 | 2.89% | $12.00 | CNCL | Y |
| Half pitch – without lights | Per day | $207.50 | $213.50 | 2.89% | $6.00 | CNCL | Y |
| Half pitch – with lights | Per day | $235.00 | $241.50 | 2.77% | $6.50 | CNCL | Y |
| **Community Group (from outside municipality)** | | | | | | | |
| *Includes clubs and schools from outside the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.* | | | | | | | |
| Full pitch – without lights | Per hour | $109.50 | $113.00 | 3.20% | $3.50 | CNCL | Y |
| Full pitch – with lights | Per hour | $133.50 | $137.50 | 3.00% | $4.00 | CNCL | Y |
| Half pitch – without lights | Per hour | $67.00 | $69.00 | 2.99% | $2.00 | CNCL | Y |
| Half pitch – with lights | Per hour | $85.00 | $87.50 | 2.94% | $2.50 | CNCL | Y |
| Full pitch – without lights | Per half day | $319.00 | $328.00 | 2.82% | $9.00 | CNCL | Y |
| Full pitch – with lights | Per half day | $356.00 | $366.00 | 2.81% | $10.00 | CNCL | Y |
| Half pitch – without lights | Per half day | $194.50 | $200.00 | 2.83% | $5.50 | CNCL | Y |
| Half pitch – with lights | Per half day | $248.00 | $255.00 | 2.82% | $7.00 | CNCL | Y |
| Full pitch – without lights | Per day | $531.00 | $546.00 | 2.82% | $15.00 | CNCL | Y |
| Full pitch – with lights | Per day | $648.00 | $666.00 | 2.78% | $18.00 | CNCL | Y |
| Half pitch – without lights | Per day | $325.00 | $334.00 | 2.77% | $9.00 | CNCL | Y |
| Half pitch – with lights | Per day | $415.00 | $427.00 | 2.89% | $12.00 | CNCL | Y |
| **Commercial** | | | | | | | |
| Full pitch – without lights | Per hour | $133.50 | $137.50 | 3.00% | $4.00 | CNCL | Y |
| Full pitch – with lights | Per hour | $170.50 | $175.50 | 2.93% | $5.00 | CNCL | Y |
| Half pitch – without lights | Per hour | $85.00 | $87.50 | 2.94% | $2.50 | CNCL | Y |
| Half pitch – with lights | Per hour | $104.50 | $107.50 | 2.87% | $3.00 | CNCL | Y |
| Full pitch – without lights | Per half day | $389.00 | $400.00 | 2.83% | $11.00 | CNCL | Y |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Commercial** *[continued]* | | | | | | | |
| Full pitch – with lights | Per half day | $496.00 | $510.00 | 2.82% | $14.00 | CNCL | Y |
| Half pitch – without lights | Per half day | $248.00 | $255.00 | 2.82% | $7.00 | CNCL | Y |
| Half pitch – with lights | Per half day | $301.00 | $310.00 | 2.99% | $9.00 | CNCL | Y |
| Full pitch – without lights | Per day | $648.00 | $666.00 | 2.78% | $18.00 | CNCL | Y |
| Full pitch – with lights | Per day | $826.00 | $849.00 | 2.78% | $23.00 | CNCL | Y |
| Half pitch – without lights | Per day | $415.00 | $427.00 | 2.89% | $12.00 | CNCL | Y |
| Half pitch – with lights | Per day | $501.00 | $515.00 | 2.79% | $14.00 | CNCL | Y |
| **Mills Reserve** | | | | | | | |
| Hire of synthetic pitch – without floodlights | Per hour | $123.50 | $127.00 | 2.83% | $3.50 | CNCL | Y |
| Hire of synthetic pitch – without floodlights – > 50 hours | Per hour | $92.00 | $95.00 | 3.26% | $3.00 | CNCL | Y |
| Hire of synthetic pitch – with floodlights | Per hour | $155.50 | $160.00 | 2.89% | $4.50 | CNCL | Y |
| Hire of mini synthetic pitch | Per hour | $43.00 | $44.50 | 3.49% | $1.50 | CNCL | Y |
| Hire of synthetic pitch – without floodlights | Per half day | $389.00 | $400.00 | 2.83% | $11.00 | CNCL | Y |
| Hire of synthetic pitch – with floodlights | Per half day | $450.00 | $463.00 | 2.89% | $13.00 | CNCL | Y |
| Hire of synthetic pitch – without floodlights | Per day | $729.00 | $750.00 | 2.88% | $21.00 | CNCL | Y |
| Hire of synthetic pitch – with floodlights | Per day | $789.00 | $811.00 | 2.79% | $22.00 | CNCL | Y |

## Turf wickets

### Category 1

*Applicable to:*

- *Shepley Oval*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Turf wicket hire | Per season | $17,105.00 | $17,580.00 | 2.78% | $475.00 | CNCL | Y |

### Category 2

*Applicable to:*

- *Noble Park Reserve*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Turf wicket hire | Per season | $10,185.00 | $10,470.00 | 2.80% | $285.00 | CNCL | Y |

### Category 3

*Applicable to:*

- *Alex Nelson Reserve*
- *Carroll Reserve (East)*
- *Coomoora Reserve*
- *Fotheringham Reserve*
- *Greaves Reserve*
- *Keysborough Reserve*
- *Lois Twohig Reserve*
- *Park Oval*
- *Powell Reserve*
- *Ross Reserve*
- *Springvale Reserve*
- *Wachter Reserve*
- *Warner Reserve*
- *Wilson Oval*

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Category 3** [continued] | | | | | | | |
| Turf wicket hire | Per season | $6,790.00 | $6,980.00 | 2.80% | $190.00 | CNCL | Y |
| **Netball Courts** | | | | | | | |
| Netball Court Casual Hire | Per Hour | $20.00 | $21.00 | 5.00% | $1.00 | CNCL | Y |
| Netball Court | Seasonal Hire | $100.00 | $103.00 | 3.00% | $3.00 | CNCL | Y |
| **Tennis club rooms** | | | | | | | |
| *Includes:*<br>• *Fotheringham Reserve*<br>• *George Andrews*<br>• *Lois Twohig* | | | | | | | |
| General | Per week | $159.50 | $164.00 | 2.82% | $4.50 | CNCL | Y |
| Community Group | Per week | $107.50 | $110.50 | 2.79% | $3.00 | CNCL | Y |
| Commercial | Per week | $212.50 | $218.50 | 2.82% | $6.00 | CNCL | Y |
| **Offices** | | | | | | | |
| Category 1 – Shepley Reserve | Per season | $777.00 | $799.00 | 2.83% | $22.00 | CNCL | Y |
| Category 2 – Greg Dickson Board Room | Per season | $545.00 | $560.00 | 2.75% | $15.00 | CNCL | Y |
| Category 3 – Warner Reserve | Per season | $390.00 | $401.00 | 2.82% | $11.00 | CNCL | Y |
| Category 4 – Ross Reserve Athletics | Per season | $214.00 | $220.00 | 2.80% | $6.00 | CNCL | Y |
| **Other fees and charges** | | | | | | | |
| Pre-season allocation – all sports reserves, ground only (only January to March) | 1 month allocation | $340.00 | $350.00 | 2.94% | $10.00 | CNCL | Y |
| Pre-season allocation – all sports reserves, ground only (only January to March) | 2 months allocation | $657.00 | $676.00 | 2.89% | $19.00 | CNCL | Y |
| Pre-season allocation – all sports reserves, ground only (only January to March) | 3 months allocation | $970.00 | $997.00 | 2.78% | $27.00 | CNCL | Y |
| Sportsground floodlight maintenance | Per season | 50% of cost of works by Council | | | | CNCL | Y |
| **Festivals and Events** | | | | | | | |
| Event application - documents processing (small event - based on event risk matrix) | Per Application | $0.00 | $50.00 | ∞ | ∞ | CNCL | N |
| Event application - document processing (medium event - based on event risk matrix) | Per Application | $0.00 | $100.00 | ∞ | ∞ | CNCL | N |
| Event application - document processing (large event - based on event risk matrix) | Per Event | $0.00 | $200.00 | ∞ | ∞ | CNCL | N |
| **Stallholder fees and equipment charges** | | | | | | | |
| Corporate stall (event 0 - 5,000 people) | Per Sqm | $12.20 | $12.60 | 3.28% | $0.40 | CNCL | Y |
| Corporate stall (event 10,001 - 20,000 people) | Per Sqm | $25.50 | $26.50 | 3.92% | $1.00 | CNCL | Y |

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## Stallholder fees and equipment charges [continued]

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| Corporate stall (event 20,001+ people) | Per square metre | $41.00 | $42.50 | 3.66% | $1.50 | CNCL | Y |
| Corporate stall (event 5,001 - 10,000 people) | Per square metre | $20.50 | $21.50 | 4.88% | $1.00 | CNCL | Y |
| Electricity - 10amp (recovery cost) | Per event | $45.50 | $47.00 | 3.30% | $1.50 | CNCL | Y |
| Electricity - 15amp (recovery cost) | Per event | $68.50 | $70.50 | 2.92% | $2.00 | CNCL | Y |
| Food stall (event 0 - 5,000 people) | Per square metre | $30.00 | $31.00 | 3.33% | $1.00 | CNCL | Y |
| Food stall (event 10,001 - 20,000 people) | Per square metre | $50.00 | $51.50 | 3.00% | $1.50 | CNCL | Y |
| Food stall (event 20,001+ people) | Per square metre | $85.00 | $87.50 | 2.94% | $2.50 | CNCL | Y |
| Food stall (event 5,001 - 10,000 people) | Per square metre | $35.50 | $36.50 | 2.82% | $1.00 | CNCL | Y |
| Market Stall (event 0 - 5000 people) | Per square metre | $7.00 | $7.20 | 2.86% | $0.20 | CNCL | Y |
| Market stall (event 10,001 - 20,000 people) | Per square metre | $21.00 | $22.00 | 4.76% | $1.00 | CNCL | Y |
| Market stall (event 20,001+ people) | Per square metre | $28.50 | $29.50 | 3.51% | $1.00 | CNCL | Y |
| Market stall (event 5,001 - 10,000 people) | Per square metre | $14.20 | $14.60 | 2.82% | $0.40 | CNCL | Y |
| Marquee - 3mx3m incl weight (recovery cost) | Per event | $260.00 | $267.50 | 2.88% | $7.50 | CNCL | Y |
| Marquee - 6mx3m incl weight (recovery cost) | Per event | $480.00 | $494.00 | 2.92% | $14.00 | CNCL | Y |
| Marquee light (recovery cost) | Per event | $15.00 | $16.00 | 6.67% | $1.00 | CNCL | Y |
| Not for profit BBQ or Community Info stall (3m x3m) space only | Per event | $50.00 | $51.50 | 3.00% | $1.50 | CNCL | Y |
| Not for Profit BBQ or Community Info stall (6m x3m) space only | Per event | $100.50 | $103.50 | 2.99% | $3.00 | CNCL | Y |
| Plastic chair (recovery cost) | Per event | $5.00 | $5.20 | 4.00% | $0.20 | CNCL | Y |
| Stall - Coffee, drinks, ice cream only (event 0 - 5,000 people) | Per square metre | $11.00 | $11.40 | 3.64% | $0.40 | CNCL | Y |
| Stall - Coffee, drinks, ice cream only (event 10,001 - 20,000 people) | Per square metre | $20.00 | $21.00 | 5.00% | $1.00 | CNCL | Y |
| Stall - Coffee, drinks, ice cream only (event 20,001+ people) | Per square metre | $31.00 | $32.00 | 3.23% | $1.00 | CNCL | Y |
| Stall - Coffee, drinks, ice cream only (event 5,001 - 10,000 people) | Per square metre | $14.00 | $14.40 | 2.86% | $0.40 | CNCL | Y |
| Trestle table (recovery cost) | Per event | $20.00 | $21.00 | 5.00% | $1.00 | CNCL | Y |
| Weight - per leg (recovery cost) | Per event | $20.00 | $21.00 | 5.00% | $1.00 | CNCL | Y |

## Harmony Square

*Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff at the organiser's expense.*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Audio Technician (Monday to Friday, min 3 hours) | Per Hour | $0.00 | $72.00 | ∞ | ∞ | CNCL | Y |
| Audio technician (Saturday, min 3 hrs) | Per Hour | $0.00 | $96.00 | ∞ | ∞ | CNCL | Y |
| Audio technician (Sunday, min 3 hours) | Per hour | $0.00 | $98.00 | ∞ | ∞ | CNCL | Y |

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Draft

## Harmony Square [continued]

| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| Harmony Square - refundable bond (event 0 - 2,000 people) | Per event | $499.00 | $499.00 | 0.00% | $0.00 | CNCL | N |
| Harmony Square - refundable bond (event 2,001+ people) | Per event | $1,000.00 | $1,000.00 | 0.00% | $0.00 | CNCL | N |
| Harmony Square event staff - Saturday | Per hour with minimum booking of 3 hrs | $52.50 | $96.00 | 82.86% | $43.50 | CNCL | Y |
| Harmony Square event staff - Sunday | Per hour with minimum booking of 3 hrs | $70.00 | $98.00 | 40.00% | $28.00 | CNCL | Y |
| Harmony Square event staff - weekday after hours | Per hour with minimum booking of 3 hrs | $35.00 | $71.00 | 102.86% | $36.00 | CNCL | Y |
| Harmony Square Umbrella - set up and pack down (recovery) | Each Time | $181.50 | $186.50 | 2.75% | $5.00 | CNCL | Y |
| Hire Harmony Square (event 0 - 1,000 people) | Per event, per day | $100.00 | $103.00 | 3.00% | $3.00 | CNCL | Y |
| Hire Harmony Square (event 1,001+ people) | Per Event | $250.00 | $257.00 | 2.80% | $7.00 | CNCL | Y |
| Urban Screen Technician - Saturday | Per hour (minimum of 3 hrs booking) | $131.00 | $135.00 | 3.05% | $4.00 | CNCL | Y |
| Urban Screen Technician - Sunday | Per hour (minimum of 3 hrs booking) | $176.00 | $181.00 | 2.84% | $5.00 | CNCL | Y |
| Urban Screen Technician - weekday after hours | Per hour (minimum of 3 hrs booking) | $88.00 | $90.50 | 2.84% | $2.50 | 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 | $83.50 | $86.00 | 2.99% | $2.50 | CNCL | Y |
| Event site manager/technician (after first three hours Monday to Saturday or all day Sunday) | Per hour | $111.00 | $114.50 | 3.15% | $3.50 | CNCL | Y |
| Security staff (first three hours) | Per hour | $62.00 | $64.00 | 3.23% | $2.00 | CNCL | Y |
| Security staff (after first three hours Monday to Saturday or all day Sunday) | Per hour | $83.50 | $86.00 | 2.99% | $2.50 | CNCL | Y |

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| Name | Unit | 2025-26 Fee (incl. GST) | 2026-27 Fee (incl. GST) | Increase % | Increase $ | Basis of Fee | GST |
|---|---|---|---|---|---|---|---|
| **Emergency Management** | | | | | | | |
| Admin Fees | | Administration Fee of 10% on direct costs incurred by Council on behalf of Landowners or Control agencies when responding to emergencies. | | | | CNCL | Y |

Draft

## 4.2.3 Proposed Long Term Financial Plan 2027-2036

**Responsible Officer:** Chief Financial Officer
**Attachments:** 1. Proposed LTFP 2027-2036 [**4.2.3.1** - 74 pages]

## Officer Recommendation

**That Council:**

1. **APPROVES IN PRINCIPLE the Proposed Long Term Financial Plan 2027-2036 for the purpose of public exhibition and community consultation;**
2. **NOTES that a second stage community consultation period of 14 days is proposed, commencing 19 May 2026 and concluding 2 June 2026; and**
3. **NOTES that, following consideration of any community feedback received, the Long Term Financial Plan 2027-2036 will be presented to Council for consideration and adoption at the Council Meeting scheduled for 15 June 2026.**

## Executive Summary

1. The Draft Long Term Financial Plan (LTFP) 2027–2036 provides a ten-year financial outlook that supports informed decision-making and long-term financial sustainability for the City of Greater Dandenong. The LTFP outlines Council's capacity to fund services, manage assets and deliver major infrastructure while responding to a challenging and uncertain operating environment.
2. The Draft LTFP demonstrates that Council enters the ten-year period from a position of overall financial stability, supported by adequate liquidity, manageable debt within prudential limits and strong financial governance. At the same time, it highlights emerging medium- to long-term pressures, including constrained revenue growth under rate capping, forecast underlying operating deficits, increasing asset renewal pressures and reduced discretionary capital capacity following major capital investment.
3. The LTFP reflects current economic conditions, including volatility in fuel and other market-driven costs. Operating expenditure assumptions, particularly CPI and fuel, have been re-forecast at higher levels over the first three years to reflect anticipated trends, while longer-term assumptions remain unchanged due to ongoing uncertainty. Council will continue to monitor cost movements and update forecasts through future budget and LTFP reviews where impacts are sustained and material.
4. This report seeks in-principle approval of the Draft LTFP to enable community consultation in accordance with Council's Community Engagement Policy. The LTFP does not lock Council into fixed outcomes but provides a transparent framework to guide future budget, service and capital decisions.

## Background

5. Under the *Local Government Act 2020*, Council is required to prepare, perform deliberative engagement on, publicly exhibit and adopt a Financial Plan covering at least ten financial years following each Council election. The Financial Plan is a core component of Council's Integrated Strategic Planning and Reporting Framework and is reviewed annually.

6. The Draft LTFP 2027–2036 complies with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. The Plan covers a ten-year period, includes all prescribed financial statements and workforce information, clearly articulates key assumptions and risks, and demonstrates alignment with Council's Integrated Strategic Planning and Reporting Framework. While the Plan identifies emerging financial pressures and areas of constrained capacity, these issues are transparently disclosed and addressed within a prudent governance and decision-making framework, consistent with the financial management principles of the Act.
7. The Draft LTFP 2027–2036 has been developed between November 2025 and April 2026, informed by updated financial modelling and aligned with preparation of the 2026–27 Budget. Consistent with Council's Community Engagement Policy, the Draft LTFP will be placed on public exhibition alongside the Proposed 2026–27 Budget to enable community feedback prior to final adoption.

## Key Issues and Discussion

8. The Draft LTFP assumes broadly stable service levels at current settings, while recognising that Council faces increasing constraints over time. Key drivers include rate capping, cost escalation across wages and contracted services, major capital commitments, and the long-term cost of maintaining and renewing a large and growing asset base.
9. While the LTFP projects an operating surplus in every year and a cash surplus in all years except 2028□29 (a minor deficit), it also shows that, under current assumptions, adjusted underlying operating deficits occur in all years of the plan period. This does not indicate an immediate financial risk, but it highlights a gradual tightening of financial capacity over time and reinforces the importance of ongoing prioritisation, disciplined decision-making and regular review to support long-term financial sustainability.
10. Importantly, the LTFP provides a clear evidence base to understand trade-offs between service levels, affordability, capital investment, and financial resilience when making future decisions.
11. The Plan does not lock Council into fixed outcomes but establishes a flexible framework to guide future budget and service decisions as circumstances evolve.

### *Financial strengths and positives of the LTFP*

12. Operating surpluses are projected in all years, with cash surpluses maintained except for a minor deficit in 2028-29.
13. Council continues to deliver a broad range of essential services across a diverse and growing community, including services that support vulnerable residents and promote social inclusion. Despite constrained revenue growth and rising costs, Council has maintained service delivery outcomes through strong financial management, prioritisation and efficiency, reflecting its ongoing commitment to community wellbeing and equity.
14. Council commences the LTFP period in a position of short-term financial resilience, with liquidity and working capital ratios above minimum benchmarks.
15. Confirmed investment in major community infrastructure, most notably the Oasis Aquatics and Wellbeing redevelopment, supported by a mix of grants, reserves and borrowings.
16. Debt remains within prudential limits despite peaking in the early years and is forecast to improve over time as borrowings are repaid.
17. Strategic investment in the Core System Replacement program in 2026-27, strengthening governance, data quality and long-term operational efficiency.

### *Key challenges and constraints in the LTFP*

18. Persistent adjusted underlying operating deficits across most years of the LTFP, reflecting structural pressure between capped revenue and rising costs.

19. Reduced discretionary capital capacity, with $68.5 million of capital funding redirected to debt servicing (from $68.9 million of borrowings) over the ten-year period.
20. Asset renewal pressures, including a forecast base renewal funding shortfall in 2028–29 and increasing pressure in later years if additional capacity is not created.
21. Increased reliance on careful service prioritisation, productivity improvements, and advocacy to maintain affordability and sustainability.
22. In summary, the Draft LTFP 2027-2036 presents a realistic and balanced view of both Council's current financial resilience and the challenges that will need to be actively managed over the coming decade, while reaffirming Council's commitment to continuing to support and deliver essential services, infrastructure and outcomes for the Greater Dandenong community.

### *Economic volatility and forecasting approach*

23. The broader economic environment remains volatile, with ongoing uncertainty in relation to fuel prices, utilities, construction inputs and contracted service costs. These pressures are influenced by global supply conditions and market volatility, and their scale and duration remain uncertain. Fuel prices, in particular, continue to exhibit short-term variability, with cost implications for waste services, fleet operations, maintenance activities and externally contracted services.
24. The LTFP has been prepared using the best information available at the time of development and reflects a prudent, point-in-time assessment of Council's financial position. In response to observed cost pressures, operating expenditure assumptions - particularly CPI and fuel - have been re-forecast at higher levels over the first three years of the plan to better reflect current conditions. Given the ongoing uncertainty regarding the magnitude and duration of these pressures, longer-term assumptions have not been re-set at this stage. Management will continue to monitor actual cost movements and emerging risks and will re-forecast and adjust assumptions through future budgets and LTFP updates where impacts are sustained and material.

## Governance Compliance

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

25. The Draft LTFP reflects Council's current workforce profile and service delivery requirements over the ten-year period. Employee cost assumptions are conservative and informed by known legislative requirements, historical experience and Council's financial capacity.
26. Given the timing of multi-employer enterprise bargaining negotiations, the LTFP adopts a prudent approach to managing uncertainty, with flexibility retained to adjust projections through future Budgets and LTFP updates once outcomes are finalised.
27. The LTFP includes 19 temporary FTE in 2026-27 to support the delivery of the Core System Replacement (CSR) Program. These roles are program-specific, time-limited and have been separately identified to ensure they do not form part of Council's ongoing workforce establishment.

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

#### *Operating Budget Implications*

28. The Draft LTFP establishes Council's long-term operating and capital funding framework and informs forward financial estimates.
29. The Plan projects an operating surplus in each year and a cash surplus in all years except 2028-29, where a minor cash deficit is forecast.

30. At the same time, the LTFP highlights emerging medium-term pressure on operating cash flows and adjusted underlying operating results under current assumptions. These trends will be monitored through Council's regular financial reporting and review processes and considered through future budget and financial plan updates.

### *Asset Implications*

31. The Draft LTFP has been developed in alignment with Council's Asset Plan and capital investment priorities. Asset renewal, upgrades and new infrastructure investments have been prioritised to manage asset condition risks, maintain service levels and ensure affordability. Lifecycle costs and future maintenance obligations have been considered through Council's asset management and capital planning frameworks.

### *Legal/Risk Implications*

32. The Draft LTFP has been prepared in compliance with legislative requirements and reflects a considered assessment of financial, operational and strategic risks. These include economic uncertainty, cost escalation, revenue constraints, delivery risks associated with major capital projects and emerging medium-term sustainability pressures.

33. The LTFP is based on assumptions at a point in time and will continue to be reviewed and updated through Council's annual budget and planning processes. Investment in system and governance improvements, including the Core System Replacement program, supports ongoing risk management and financial control.

34. The adjusted underlying result forecast trend highlights emerging medium-term sustainability pressures, reinforcing the importance of continued service prioritisation and financial reform.

35. In setting assumptions for waste service charges, Council has had regard to the Minister's *Good Practice Guidelines for Service Rates and Charges*. At this stage, Council is not adhering with all suggested elements of the guidelines, as immediate implementation would have adverse impacts on overall financial sustainability. Council will continue to assess opportunities to move toward adherence to the guidelines over time, where it is financially prudent and achievable.

### *Environmental Implications*

36. Capital budget proposals are assessed for climate related risks and opportunities using Council's Capital Investment Program Climate Change Self Assessment framework. This process supports informed decision-making by identifying potential climate impacts, resilience measures and opportunities to reduce environmental impacts, consistent with Council's broader sustainability objectives. A standalone gender impact assessment is not required for this report.

### *Gender Impact Assessment*

37. A Gender Impact Assessment has been considered in accordance with legislative requirements. A formal assessment is not required for this report, noting that the LTFP and Budget support a broad range of services and infrastructure that benefit the whole community.

## Community Consultation

38. Community feedback has informed the development of the Draft LTFP through earlier engagement activities in November 2025 and will continue through an additional two-week consultation period from 19 May to 2 June 2026. Feedback received will be reviewed and considered prior to the LTFP being brought back to Council for final adoption at the June 2026 Council Meeting.

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

40. This report is consistent with the following principles in the Community Vision 2040:
    - Safe and peaceful community.
    - Education, training, entrepreneurship and employment opportunities.
    - Embrace diversity and multiculturalism.
    - Sustainable environment.
    - Mind, body and spirit.
    - Art and culture.
41. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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.

## Legislative and Policy Obligations

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




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# 2027-2036
# Long Term Financial Plan
## PROPOSED

Greater Dandenong

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# 1. Executive summary

The Long Term Financial Plan (LTFP) provides a ten-year financial outlook for the City of Greater Dandenong covering the periods 2026-27 to 2035-36. The LTFP forms a core component of Council's Integrated Planning and Reporting Framework and supports informed decision-making by Councillors and management to ensure the ongoing delivery of services, maintenance of assets and investment in infrastructure in a financially sustainable manner. The LTFP is reviewed and updated annually to reflect up to date information, emerging risks and any changes in Council's financial capacity and operating environment.

## Current financial position – stability with emerging risks

Liquidity and working capital ratios remain above minimum benchmarks, debt levels are manageable and within prudential limits based on current projections, and Council continues to demonstrate appropriate governance and financial management practices.

The updated LTFP highlights a gradual tightening of financial capacity over the medium to long term. Under current settings, underlying operating deficits are forecast in most years of the Plan despite expected operational improvements, reflect a structural gap between rate-capped revenue growth and increasing service expectations of a growing population, workforce and asset-related costs (Refer **Appendix Q**). Recent updates to economic assumptions have brought some of these cost pressures forward, particularly in the early years of the Plan. While these outcomes do not present an immediate financial risk, they reinforce the importance of immediate and clear prioritisation and disciplined financial decision-making to maintain long-term financial sustainability.

## What has changed year on year

Compared to the previous LTFP, several important changes are reflected:

- *Updated capital cash flow estimates* for the Oasis Aquatics and Wellbeing project, with revised timing of expenditure and borrowings based on reassessed project information.
- *Increased short-term pressure on reserves*, driven by funding for major capital projects, the inclusion of the critical Core System Replacement program and other committed initiatives.
- *Clearer evidence of medium-term structural pressures*, with underlying operating deficits persisting across the forecast period under current assumptions.
- *Revised expenditure assumptions,* including higher CPI and fuel cost escalation in the first three years of the Plan in response to current economic conditions, with moderation assumed over the longer term.
- *Refined workforce assumptions,* including conservative enterprise bargaining treatment, the introduction of a targeted ongoing labour vacancy adjustment (2.5%) and a 2% efficiency dividend to embed productivity improvements and value for money over the life of the Plan.
- *Further insights of discretionary capital constraints*, including the cumulative reduction in funding available from operating surpluses compared to earlier expectations.

Together, these changes provide a detailed view of Council's financial capacity and constraints over the coming decade.

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## Strengths and Opportunities

While the outlook is constrained, the LTFP also highlights a number of strengths and opportunities that can be leveraged to improve financial sustainability over time:

- Council retains *strong short-term financial resilience*, with adequate liquidity, manageable debt and sound governance arrangements.
- Debt levels *peak early and improve over time* as borrowings are paid down, creating scope to gradually rebuild financial capacity in later years of the LTFP.
- *Technology investment* provides opportunities to improve productivity, service efficiency, data quality and decision-making capability across the organisation.
- *Service review, prioritisation and efficiency initiatives* offer opportunities to better align service levels with community needs and affordability.
- Continued *advocacy for fair and sustainable funding arrangements* remains an important lever in addressing sector-wide cost-shifting and funding gaps.
- Ongoing refinement of *asset management data and lifecycle planning* supports better long-term investment decisions and risk management.

## Headline risks and challenges

The key financial risks identified in the LTFP include:

- *Constrained revenue growth under rate capping*, which limits Council's capacity to absorb cost escalation and fund new or expanded services to a growing population over time.
- *Persisting risk of underlying operating deficits without intervention*, indicating that ongoing operating costs could exceed recurrent revenue under current assumptions and inflationary risks.
- *Ongoing cost escalation and economic uncertainty,* particularly in construction, fuel, utilities, insurance and contracted services, with higher short-term CPI and fuel assumptions now reflected in the first three years of the Plan.
- *Major capital and technology investments*, including the Oasis Aquatics and Wellbeing redevelopment, which places pressure on cash reserves and short-term financial flexibility.
- *Reduced discretionary capital capacity*, as approximately $68.5 million of funding that would otherwise support capital works is redirected to service debt costs associated with new borrowings of $68.9 million for major infrastructure.
- *Asset renewal funding pressures*, with base asset renewal requirements is able to be met in most years, but a funding shortfall identified in 2028-29 and increasing pressure in later years of the Plan if additional capacity is not created.

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## What decisions this LTFP supports

The LTFP supports decisions about:

- The *affordability and sustainability of existing service levels* under rate-capped revenue growth.
- *Prioritisation of capital investment*, including the balance between renewal, new infrastructure and financial capacity.
- *Timing and scale of future major projects*, having regard to debt, cash flow and reserve impacts.
- *Service reviews and efficiency measures* required to address underlying operating deficits over time.
- The appropriate balance between *financial sustainability, community affordability and service outcomes.*

## Overall outlook

The LTFP confirms that Council remains financially stable and well placed to continue meeting the needs of the Greater Dandenong community.

The Plan shows that Council can continue to provide essential services, manage critical community assets responsibly and invest in important facilities, while adapting to economic uncertainty and changing conditions.

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# 2. Financial Context, Key Challenges & Opportunities

## 2.1 Overview

This Long-Term Financial Plan (LTFP) provides a ten-year financial outlook for the City of Greater Dandenong and supports informed decision-making to ensure Council can continue to deliver valued services and infrastructure in a financially sustainable manner.

The Plan confirms that Council is financially stable, with adequate liquidity, manageable debt levels and a demonstrated capacity to deliver major community infrastructure. At the same time, it highlights a number of emerging medium and long-term challenges that will require ongoing attention, prioritisation and strategic choices.

Importantly, the LTFP also identifies opportunities to strengthen Council's financial position over time, including through improved financial discipline, service prioritisation, productivity gains, efficiency, active capital and asset management, and advocacy for sustainable funding arrangements.

## 2.2 Overall financial position

Council's current financial position remains sound, supported by:

- stable cash and liquidity ratios that remain above prudential benchmarks
- debt levels that are within accepted sector limits
- established financial governance frameworks and regular monitoring
- a demonstrated ability to deliver complex, multi-year capital projects.

However, the LTFP also shows that underlying operating results (**Appendix Q**) are forecast to be in deficit in most years, reflecting a structural gap between the cost of delivering current services and the growth in underlying revenue under existing policy settings. While these results do not pose an immediate financial risk, they signal the need for immediate and deliberate action to protect long-term sustainability.

## 2.3 Revenue outlook and opportunities

**Municipal rates** remain Council's primary source of revenue and continue to be governed by the Victorian Government's Fair Go Rates System. For the purposes of this LTFP:

- a rate cap of 2.75% in 2026–27 has been applied
- future years assume a conservative 2.5% cap, notwithstanding recent upward pressure on CPI and operating cost assumptions arising from the current economic environment.

While rate capping limits revenue growth, Council benefits from:

- a broad and diversified rate base
- stable rate collection performance
- moderate growth from supplementary rates, which continue to strengthen the base over time
- opportunities to review pricing, cost recovery and discretionary fees to better align with the cost of service delivery.

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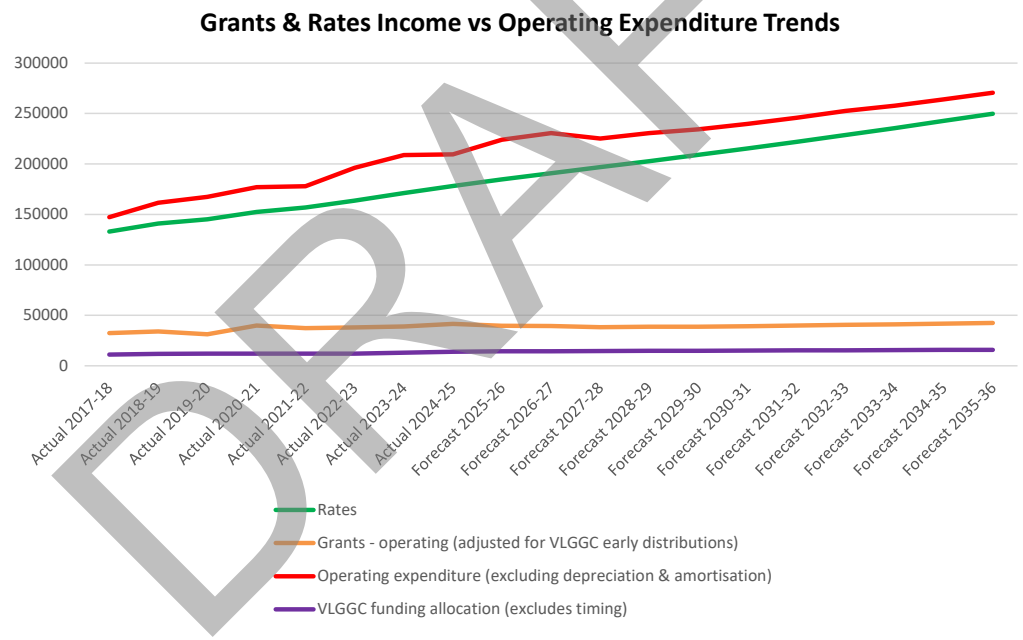
As operating costs continue to grow faster than capped revenue, rate capping constrains Council's capacity to fund asset renewal, maintain service levels and invest in new infrastructure for a growing population. This means difficult choices will continue to be required in future budgets, with increased competition for limited funding and a greater reliance on efficiency improvements, prioritisation and alternative funding sources to maintain financial sustainability over the life of the LTFP.

Despite Council currently having a sound financial position, with adequate liquidity and reserves, rate capping presents a structural challenge to long-term financial sustainability.

**Operating grants** remain a critical revenue source for Council, particularly given Greater Dandenong's diverse community profile and higher service needs across areas such as community support, language services and social inclusion. However, grant funding growth has historically not kept pace with the cost of delivering these services.

Consistent with long-term trends, the LTFP therefore adopts conservative grant growth assumptions to manage ongoing cost-shifting risks. This reinforces the importance of continued advocacy to other levels of government and careful service prioritisation within Council's constrained revenue base.

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*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 graph illustrates historical trends from 2017–18 and forecasts across the life of this LTFP. It shows that recurrent operating grants, including Victorian Local Government Grants Commission (VLGGC) **Financial Assistance Grant** funding, have experienced only modest growth over time. In contrast, Council's operating expenditure (excluding depreciation and amortisation) has increased at a significantly faster rate.
Overall, the analysis highlights a persistent and widening mismatch between grant funding growth and Council's rising operational cost pressures, with no material change to this trend expected over the life of the LTFP.

The Financial Assistance Grant distributed through the Victorian Local Government Grants Commission remains Council's primary operating grant. However, over time the overall funding pool has not kept pace with growth in Commonwealth revenues or the rising cost of delivering local government services, resulting in declining real funding support for councils. This structural constraint underscores the need for prudent financial planning, careful service design, partnerships and efficient delivery models, as well as continued advocacy for sustainable funding arrangements.

**Capital grant** funding is included in the LTFP only where funding has been confirmed or is reasonably certain. Beyond committed programs, future capital grants are inherently uncertain and subject to external funding decisions and competitive processes. As a result, the LTFP does not assume ongoing capital grant growth in the later years of the Plan, consistent with a prudent and conservative financial planning approach.

Council undertakes service-by-service reviews of **fees and charges**, guided by accepted pricing principles. Fees are generally set to recover the cost of providing services, unless there is an overriding policy decision to provide a subsidy. In determining fee levels, Council also considers community outcomes, including affordability and encouraging use of services. As a result, fee increases reflect this targeted review approach rather than a blanket indexation.

## 2.4 Cost pressures, workforce management and enterprise bargaining

Employee costs remain Council's largest operating expense, accounting for just over 50% of total operating costs (excluding depreciation and amortisation). As a service-intensive organisation, Council's long-term financial sustainability is therefore closely linked to effective workforce planning, productivity and cost management.

Council is currently participating in sector-wide **multi-employer enterprise bargaining negotiations**, following employees voting to move to this framework in 2025. At the time of preparing this LTFP, the outcomes of these negotiations are not yet known, including the final quantum, timing and structure of wage increases.

In response to this uncertainty, the LTFP adopts a prudent and conservative forecasting approach by:

- aligning base wage increase assumptions to the rate-cap parameters applied across the Plan; and
- incorporating known cost drivers such as annual banding progression and legislated superannuation increases.

This approach ensures the LTFP remains financially responsible and avoids overstating Council's future capacity, while retaining flexibility to adjust projections as greater certainty emerges.

While enterprise bargaining outcomes may place upward pressure on employee costs, the move to a multi-employer framework also presents longer-term opportunities, including:

- improved consistency of employment conditions across the sector
- enhanced workforce mobility and attraction
- clearer medium-term planning once outcomes are finalised

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The LTFP incorporates a modest, explicitly quantified **labour vacancy offset** informed by Council's historical workforce experience. The vacancy offset has been applied selectively, rather than uniformly across the organisation, and is targeted to areas where historical recruitment patterns support its inclusion.

Consistent with this approach, the vacancy offset excludes grant-funded activities, capital delivery roles, fully cost-recovered services, executive and governance functions, and other areas where staffing levels are either externally funded, operationally critical, or managed through separate cost recovery or reconciliation processes. This targeted application improves the accuracy of long-term employee cost projections while preserving service delivery expectations and maintaining a disciplined and responsible approach to workforce and financial planning.

The LTFP also assumes the ongoing delivery of an **annual efficiency dividend** applied to operating expenditure (for the first six years). This reflects Council's expectation that productivity improvements, process optimisation and more efficient ways of working are progressively embedded into business-as-usual operations over time, rather than being achieved through reductions in service levels. Outer year efficiency opportunities will continue to be pursued and captured in future forecasts.

Beyond employee costs, Council continues to experience cost escalation across construction, maintenance, fuel, utilities, insurance and contractor markets. While these pressures are challenging, they reinforce the importance of:

- ongoing service review and prioritisation
- delivery of the efficiency dividend through continuous productivity and efficiency improvements
- disciplined financial management
- targeted investment in systems and technology that support modern, efficient operations.

Together, these assumptions and measures position Council to respond to workforce and broader cost pressures in a measured and strategic manner, while maintaining service quality and protecting long-term financial sustainability.

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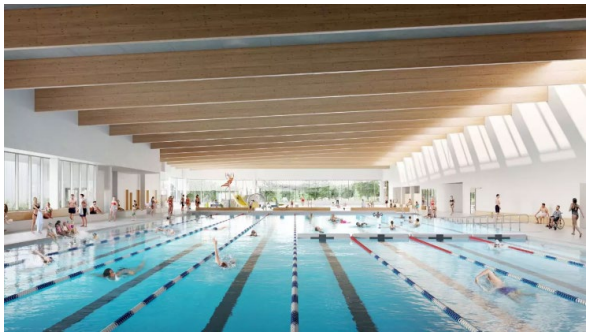
## 2.5 Major capital investment and borrowing

The LTFP reflects Council's commitment to delivering significant community infrastructure, most notably the Oasis Aquatics and Wellbeing redevelopment, a transformational investment in community health and wellbeing.



While the overall project budget of $122 million has not changed since the previous LTFP, the timing of expenditure and the drawdown of borrowings has been updated to reflect revised cash flow forecasts from 2025-26.

The project is funded through a combination of Council operating surpluses, internal reserves, grants (via the Priority Community Infrastructure Program) and borrowings. More than $33 million will be funded from Council's operational surplus and reserves, while the majority of funding ($68.9 million) will be sourced from new borrowings.

| OASIS AQUATICS AND WELLBEING *(Redevelopment of Dandenong Oasis)* | Actual 2023-24 $'000 | Actual 2024-25 $'000 | Forecast Actual 2025-26 $'000 | Projections 2026-27 $'000 | Projections 2027-28 $'000 | Remaining Project Total $'000 | Project Total $'000 |
|---|---|---|---|---|---|---|---|
| **Capital expenditure** | **1,862** | **4,548** | **47,500** | **55,000** | **9,666** | **112,166** | **122,150** |
| ***Less funding sources:*** | | | | | | | |
| Grants | 0 | (924) | (8,488) | (9,393) | (1,195) | **(19,076)** | **(20,000)** |
| Council cash | (538) | (1,696) | (990) | (6,521) | 0 | **(7,511)** | **(10,047)** |
| Borrowings | 0 | 0 | (21,447) | (38,932) | (8,471) | **(68,850)** | **(68,850)** |
| Reserves | (1,324) | (1,928) | (16,575) | (154) | (0) | **(16,729)** | **(23,253)** |
| **Funding sources** | **(1,862)** | **(4,548)** | **(47,500)** | **(55,000)** | **(9,666)** | **(112,166)** | **(122,150)** |

Loan funding is an important tool for delivering essential infrastructure; however, the resulting increase in debt significantly impacts Council's financial capacity. The cost of servicing borrowings for this project has the largest impact on Council's ability to fund other capital works over the ten-year LTFP. In total, $68.5 million of capital funding sourced from rates has been redirected over the life of the LTFP to service the $68.9 million debt for this project, reducing funding available for other capital priorities.

As a result, discretionary capital funding becomes increasingly limited, and other projects will need to compete for constrained resources. This increases the challenge for Council to balance major infrastructure delivery with the need to maintain and renew existing assets and limits Council's capacity to progress additional priority capital projects unless alternative funding sources are identified.

While debt servicing costs do reduce short-term capital flexibility, Council's forecast debt ratios:

- remain within prudential limits
- peak in the early years of the plan
- steadily improve over time as borrowings are repaid

The delivery of this major project also positions Council well for future years, allowing focus to shift from delivery to consolidation, optimisation and the gradual rebuilding of capital capacity.

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## 2.6 Asset management and renewal

Council manages an extensive asset base valued at more than $3 billion, which underpins service delivery across the municipality.

Asset renewal forecasts presented in this section and **Appendix L** relate to base renewal requirements and exclude renewal associated with major or grant-funded projects. On this basis, the LTFP demonstrates that base renewal requirements can be funded in most years, with a shortfall identified in 2028-29 without intervention. This provides a strong basis for:

- ongoing prioritisation of renewal investment
- refinement of asset data and modelling
- integration of asset planning and financial planning

The Plan reinforces Council's commitment to funding asset renewal from sustainable sources over time and ensures asset decisions are informed by lifecycle cost, service outcomes and long-term affordability considerations.

In addition to monetary development contributions, Council also receives **non-monetary contributions** in the form of 'gifted' assets from developers as growth occurs. While these assets expand Council's overall asset base and support new communities, they also create ongoing obligations for maintenance, renewal and eventual replacement.

Over time, this contributes to higher depreciation expense and increases long-term funding requirements within the capital and asset renewal program, reinforcing the need for disciplined lifecycle asset planning.

## 2.7 Climate change, resilience and opportunity

Climate change presents both risk and opportunity for Council's long-term financial outlook. More frequent and severe heatwaves, extreme weather events and changing climate conditions are already affecting communities across Australia and are expected to intensify over time. These impacts increase demands on Council infrastructure, service delivery and community support, while also creating material financial risks that must be actively managed through long-term planning and investment decisions.

Council recognises that both the community and the essential services and infrastructure Council delivers are increasingly vulnerable to climate-related hazards. As outlined in Council's *Our Bright Green Future Strategy 2026–36*, Council has declared a climate emergency and is committed to urgent and coordinated action on climate change, including a target of net zero emissions by 2035. Council has already reduced its operational emissions by almost 80% since 2019, reflecting a long-standing commitment to sustainability leadership. The Strategy provides the overarching policy framework that guides Council's approach to climate mitigation, adaptation and resilience, which is reflected and supported through this LTFP.

Climate change also has disproportionate impacts on community health and wellbeing, particularly for vulnerable residents. People living in poor-quality housing or with limited access to cool and safe spaces are at heightened risk during extreme weather events. Strengthening community resilience therefore requires collaboration with residents, businesses, service providers, emergency agencies and Traditional Custodians, consistent with the objectives and actions set out in the *Our Bright Green Future Strategy 2026–36*.

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Historical assumptions about climate conditions are not always reliable, requiring climate risks to be embedded into asset planning, design, maintenance and renewal decisions. This is particularly critical for high-risk assets such as drainage networks, community facilities and other infrastructure exposed to flooding, heat and extreme weather. Across the local government sector, councils are facing increasing costs to maintain and renew ageing infrastructure, with climate change adding further complexity and cost pressures.

In response, Council requires asset and infrastructure business cases to assess social, environmental and economic outcomes and to support sustainable asset management and long-term service continuity. Proactive investment in climate-resilient, energy-efficient and low-emission assets creates opportunities to reduce long-term operating costs, protect asset condition, support community resilience and align financial sustainability with Council's climate commitments.

While integrating climate mitigation and adaptation into Council planning and operations has financial implications, the cost of inaction is forecasted to be significantly higher over time. Embedding climate considerations into capital and asset planning strengthens Council's capacity to deliver reliable services, manage financial risk and support long-term sustainability in a changing environment.

## 2.8 Technology investment and digital capability

A key investment reflected in the LTFP is Council's Core System Replacement (CSR) program, with approximately $8 million budgeted in 2026-27, primarily funded by internal reserves.

This investment represents a significant but necessary commitment to modernising Council's core corporate systems, which are at end-of-life and are increasingly costly and difficult to support. Reliable, secure and well-integrated systems underpin Council's ability to:

- deliver services efficiently to the community
- meet governance, reporting and compliance obligations
- support staff productivity and workplace efficiency
- manage financial, asset and customer information with confidence.

From an operational perspective, the CSR program is expected to deliver long-term benefits, including improved productivity, improved data quality, system integration, streamlined processes and enhanced decision-making capability. These benefits are critical to sustaining service delivery and enabling continuous improvement across the organisation.

This overdue investment is largely funded from reserves avoiding the need for additional borrowings.

## 2.9 Economic environment, volatility and financial assumptions

The LTFP has been prepared using the best information available at the time, based on economic forecasts, policy settings and known commitments when the Plan parameters and assumptions were established.

Council notes the broader economic environment has become more volatile in recent months, influenced by factors such as:

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- global economic uncertainty and geopolitical conditions
- fluctuating inflation and interest rate expectations
- ongoing supply chain pressures
- cost escalation across construction, fuel, energy, insurance and contracted services

These conditions have the potential to materially impact Council's operating costs, capital delivery costs, investment returns and borrowing assumptions.

While this volatility is significant, it is also recognised that:

- the duration and extent of current economic pressures remains uncertain
- conditions continue to evolve over time
- resetting long-term assumptions too frequently or prematurely can reduce the stability and usefulness of the LTFP as a strategic planning tool

For this reason, Council has adopted a prudent and measured approach. The LTFP has been selectively updated to reflect higher CPI and fuel cost assumptions in the first three years of the Plan, in response to current economic conditions (refer **Appendix P**).

In contrast, income assumptions – including rates and fees and charges – have been intentionally retained at earlier CPI estimates of 2.75%, consistent with the rate cap applying in 2026–27. This reflects the CPI forecast used by the Minister for Local Government when setting the rate cap for 2026-27 in December 2025 and provides a conservative estimate of future revenue under the Victorian Government's Fair Go Rates System.

By updating cost assumptions where pressures are most evident, while holding income assumptions to the rate-capped CPI estimate, the LTFP maintains a cautious and responsible outlook and avoids overstating Council's long-term financial capacity.

Council is actively monitoring economic conditions and financial performance, including:

- movements in inflation, interest rates, fuel prices and broader market conditions
- delivery costs for major capital projects
- employee and contractor cost pressures
- investment returns and liquidity impacts

The LTFP is reviewed annually, and more frequently if required. Should it become clear that there has been a sustained and material change to Council's financial outlook, assumptions will be re-forecast at the next appropriate opportunity, including through the annual budget or formal updates to the LTFP.
This approach ensures that Council:

- maintains a stable and credible long-term financial planning framework
- avoids reactive or short-term decision-making
- preserves transparency with Councillors and the community
- remains well-positioned to respond as conditions become clearer

Overall, Council's financial position remains sound, and the LTFP continues to provide a robust framework for navigating both the challenges and opportunities presented by the current economic environment.

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## 2.10 Looking ahead – managing challenge and opportunity

The LTFP demonstrates that Council enters the ten-year planning period from a position of financial stability, supported by sound governance, adequate liquidity and manageable debt levels. Council has also shown a strong capacity to plan for and deliver major projects and to make deliberate, evidence-based financial decisions in a constrained environment.

At the same time, the outlook highlights a set of well understood and interrelated pressures that will shape decision making over the coming decade. These include constrained revenue growth under rate capping, rising and uncertain cost pressures, major capital and technology investments, and increasing demands to sustain services and renew assets that support a growing and diverse community. With recent updates to cost assumptions, these pressures are more evident in the early years of the Plan, while revenue growth remains conservatively constrained. While these pressures do not represent an immediate financial risk, they signal a gradual tightening of financial capacity and reinforce the importance of immediate action, clear prioritisation and ongoing review.

Maintaining long-term financial sustainability will require Council to regularly review the affordability of existing service levels within the constraints of rate capping. The LTFP quantifies the cost of delivering current services and the associated long-term cash flow implications, providing a clear basis for assessing what level of services can be sustained for a given maximum rate increase. This supports informed decision-making about service priorities over time, including the balance between existing commitments, emerging service demands and the community's capacity and willingness to pay. The LTFP assumes retention of service provision at present levels for 2026-27, noting that service levels may change in future years.

Looking ahead, Council has opportunities to strengthen financial sustainability through:

- improving service efficiency and productivity
- refining service levels and delivery models in response to community needs and affordability
- embedding lifecycle cost and climate resilience considerations into asset and capital decisions
- leveraging technology investment to modernise operations, improve workforce productivity, and most importantly improve customer outcomes
- advocating for fair and sustainable funding arrangements from other levels of government

The LTFP does not lock Council into fixed outcomes. Rather, it provides a robust and flexible framework to guide future budgets and decisions as conditions evolve. By actively monitoring financial performance, economic conditions and emerging risks, Council can responsibly manage financial challenges while continuing to invest in the services, infrastructure and organisational capability needed to deliver positive outcomes for the Greater Dandenong community over the long term.

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# 3. 10-Year Financial Outlook

This section summarises the 10-year outlook presented in the LTFP, including the key assumptions underpinning the forecasts and a high-level view of Council's projected income, expenditure and cash position. The LTFP has been prepared using the best information available at the time and is reviewed and updated through Council's annual budget cycle.

## 3.1 Key Assumptions

The LTFP projections are underpinned by a consistent set of financial and economic assumptions that have been applied at a detailed account level. These assumptions provide a structured and transparent basis for projecting Council's financial position over the ten-year period.

The full schedule of assumptions is provided in **Appendix P**. This section highlights the key high-level assumptions that most significantly influence the LTFP outcomes.

At a summary level, the LTFP is based on the following assumptions.

### Revenue assumptions

| | |
|---|---|
| Rate cap | Modelled in line with the Victorian Government rate cap of 2.75% for 2026-27. A conservative 2.5% increase is assumed in future years, subject to annual rate cap determinations. |
| Supplementary rates | $1 million per year based on expected development activity, recognising that timing and scale may vary year to year. |
| Waste service charges | For 2026-27, the annual residential waste charge for the standard Option A service is $547, representing an increase of $31 (approximately 6%) from 2025-26. This increase reflects:<br>• higher waste management contract costs, including gate fees<br>• an increase in the State Government waste levy, assumed at $177.21 per tonne, equating to around $106 per year per household (up from $99 in 2025-26).<br>The charge covers the ongoing collection of general waste, a fortnightly kerbside recycling and garden waste service, and an annual hard waste collection.<br>At this stage, Council is not fully aligned with all elements of the *Minister's Good Practice Guidelines for Service Rates and Charges*, as immediate implementation would adversely impact long-term financial sustainability. Council will continue to assess opportunities to move toward greater alignment with the Guidelines over time where this is financially prudent and achievable.<br>Capital investment in waste services is also reflected in the Budget, including $3.6 million for the glass bin rollout to support the four-bin system. This investment is funded from reserves in 2026-27 and will be recovered progressively through the waste charge over the life of the bins (eight years). |

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|---|---|
| Fees and charges | Generally indexed at 2.75% in 2026-27 and 2.5% thereafter, based on service-by-service reviews rather than blanket increases. Indexation is closely aligned to employee cost assumptions, reflecting the significant labour component of many Council services. |
| Statutory fees | Set externally by legislation. Assumed to increase modestly (around 2%) to reflect activity levels, noting these fees are not directly controlled or automatically indexed by Council. |
| Operating grants | Forecast conservatively, with Victorian Local Government Financial Assistance Grants assumed to increase by 1% and other recurrent grants by around 2%, reflecting historical experience and ongoing cost-shifting risks. |
| Capital grants | Included only where funding is confirmed or reasonably certain, with the most significant being the Priority Community Infrastructure Program grant supporting the Oasis Aquatics and Wellbeing project. |
| Interest income | Estimated an average of $4 million per annum across the ten year period, recognising sensitivity to interest rate movements and broader economic conditions. |

## Operating expenditure assumptions

| | |
|---|---|
| Employee costs | Employee costs are assumed to increase in line with the rate cap, reflecting uncertainty arising from multi-employer enterprise bargaining. Additional provision is included for annual band progression (approximately 0.5%) and legislated superannuation (12%).<br><br>A targeted labour vacancy allowance (2.5%, $2.05 million in 2026-27) has been applied to selected areas to improve the accuracy of long-term workforce projections, based on Council's historical staffing experience. In addition, the LTFP assumes the ongoing delivery of an efficiency dividend of 2%, $1.64 million in 2026-27), reflecting expected productivity improvements and more efficient ways of working over time rather than reductions in service levels. |
| Materials and services | Includes a diverse range of costs associated with service delivery, asset maintenance, utilities and contracted services.<br><br>Consistent with the updated economic assumptions outlined in **Appendix P**, CPI-based escalation assumptions for materials and services have been increased in the first three years of the LTFP to reflect heightened inflationary pressures and current market conditions. These higher short-term assumptions recognise recent cost escalation across a range of operating inputs.<br><br>Beyond the initial three-year period, more moderate CPI escalation is assumed, reflecting an expectation that inflation will gradually ease over the longer term. This approach balances responsiveness to current conditions with the need to maintain stable and credible long-term projections. |

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| | |
|---|---|
| Materials and services *(continued)* | Utilities (electricity and gas) have experienced heightened volatility in recent years. In line with the assumptions outlined in **Appendix P**, short-term cost escalation assumptions have been updated for the next three years to reflect CPI estimates in the current economic environment, with moderation assumed over the longer term. Council will continue to monitor utility price movements and procurement outcomes through future budget reviews.<br><br>Insurance costs are assumed to increase above CPI in the short term, reflecting sector-wide premium escalation linked to claims experience and tighter insurance markets. A 15% increase has been applied in 2026-27, consistent with recent pricing trends, with lower increases assumed beyond this period.<br><br>Fuel expenditure is subject to global supply conditions and market volatility. In line with **Appendix P**, fuel cost assumptions have been updated over the next three years to reflect current conditions, with a return to more moderate escalation assumptions beyond this period. Given ongoing uncertainty, fuel costs will continue to be closely monitored and reassessed through future budget and LTFP reviews.<br><br>All materials and services costs will continue to be monitored and reviewed annually through Council's budget process and future updates to the LTFP. |

## Borrowings and interest assumptions

| | |
|---|---|
| New borrowings | Loan proceeds of $68.9 million for the Oasis Aquatics and Wellbeing project, including $38.9 million in 2026-27.<br><br>Debt servicing costs of approximately $68.5 million over the ten-year period are associated with these borrowings and are financed through a reduction in capital works funded by rates.<br><br>No additional borrowings beyond currently committed projects are assumed in the LTFP. |
| Interest rate | Future borrowings have been modelled using a conservative estimate at current levels and will be monitored |

## Capital, reserves and financing assumptions

| | |
|---|---|
| Capital expenditure | Reflects committed projects, approved budgets and reasonable forward estimates, with the highest levels occurring in the early years of the LTFP due to major projects. |
| Funding sources | Capital programs are assumed to be funded through a mix of operating cash flows, grants, reserves and borrowings, subject to annual budget decisions. |
| Reserves | Reserve balances decline in the short term due to funding for major capital projects and the Core System Replacement program, before stabilising over the longer term. |

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The LTFP has been prepared during a period of heightened economic uncertainty. Inflation, fuel and other cost escalation assumptions have been updated in the early years of the Plan to reflect current conditions, while revenue assumptions have been intentionally retained at conservative, rate-capped levels.

The financial model is prepared at a detailed general ledger level, with manual adjustments applied where required. Outcomes should therefore not be interpreted as simple percentage increases on prior-year budgets.

All assumptions will continue to be reviewed annually through Council's budget process. Where sustained and material changes in economic conditions or Council's financial position emerge, assumptions will be updated in future revisions of the LTFP.

## 3.2 Income, Expenditure and Cash Position

This section summarises the projected income, expenditure and cash position over the ten-year LTFP period. Detailed financial statements, schedules and supporting information are provided in the appendices listed below and should be read in conjunction with this narrative.

### Income outlook

Council's projected income over the life of the LTFP is primarily derived from rates and charges, supplemented by fees and charges, operating grants, capital grants and other income streams.

Detailed income projections are presented in the Comprehensive Income Statement (**Appendix A**) and supported by:

- operating grant income schedules (**Appendix N**), which distinguish between recurrent and non-recurrent funding
- capital grant income schedules (**Appendix O**), which include only confirmed or reasonably certain funding
- the Adjusted Underlying Result (**Appendix Q**), which removes non-recurrent and capital items to provide a clearer view of operating sustainability

The projections reflect:

- steady but constrained growth in own-source revenue under rate capping
- modest growth in fees and charges, balanced against affordability considerations
- continued reliance on grant funding, which does not keep pace with service cost growth

Overall, income growth is forecast to be lower than underlying cost growth, contributing to emerging medium-term pressures.

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## Expenditure outlook

Operating expenditure is driven primarily by employee costs, materials and services, depreciation and borrowing costs.

The projected expenditure profile is outlined in the Comprehensive Income Statement (**Appendix A**) and supported by workforce schedules which detail workforce expenditure and staff numbers over the ten-year period (**Appendices G** and **H**). Employee costs represent Council's largest area of expenditure and are forecast using conservative assumptions to reflect ongoing uncertainty associated with multi-employer enterprise bargaining, workforce growth and service demands.

Materials and services expenditure incorporates differentiated escalation assumptions for key cost categories that do not align with standard CPI movements, as outlined in **Appendix P** (Parameters). Consistent with the revised economic outlook, CPI-based assumptions for applicable materials and services have been increased in the first three years of the LTFP to reflect current inflationary conditions, with moderation assumed over the longer term.

Borrowing costs increase in the early years of the LTFP, reflecting committed borrowings for major capital projects. Details of existing and planned borrowings, repayments and interest costs are provided in the Schedule of Borrowings (**Appendix J**).

## Operating result and cash position

While Council maintains a balanced budget position in the short term, the LTFP identifies emerging medium-term pressures, including:

- underlying operating deficits
- a minor forecast cash deficit in one year (2028-29) without intervention
- declining unrestricted cash balances as reserves are drawn down to fund major capital projects and technology investment

The accounting operating result is presented in the Comprehensive Income Statement (**Appendix A**), while transparency of Council's cash position is demonstrated through the Conversion to Cash Result (**Appendix B**) and the Statement of Cash Flows (**Appendix E**).

Council's forecast liquidity and working capital position is presented in the Balance Sheet (**Appendix C**), with movements in equity detailed in the Statement of Changes in Equity (**Appendix D**).

While liquidity and working capital ratios remain above minimum benchmarks across the LTFP, these results are partly dependent on the timing of reserve drawdowns, and will require ongoing monitoring as significant reserves are progressively applied to fund capital projects and technology improvements.

These projections highlight the growing distinction between accounting surpluses and available cash, reinforcing the importance of cash flow management, prioritisation and disciplined capital decision-making over the life of the LTFP.

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## Capital expenditure, reserves and financial capacity

The LTFP reflects a period of elevated capital expenditure in the early years, followed by reduced discretionary capacity as debt servicing requirements increase and operating surpluses are constrained.

The projected ten-year capital program is outlined in the Statement of Capital Works (**Appendix F**) and is supported by:

- Capital works funded from operational surplus (**Appendix M**)
- Asset renewal requirements and funding adequacy (**Appendix L**)

Council's reserve position, including movements in discretionary and restricted reserves, is detailed in **Appendix I(a)** and **I(b)**.

Together, these projections demonstrate that while Council retains the capacity to meet committed obligations and maintain short-term stability, its ability to fund additional capital projects, respond to emerging needs or absorb new pressures is increasingly limited without either new funding sources, service reprioritisation or improved operating performance.

## Overall outlook

Taken together, the financial statements and supporting appendices show that Council remains financially stable in the short term, with adequate liquidity and manageable debt levels. However, the medium- to long-term outlook is characterised by structural pressures arising from constrained revenue growth, rising operating costs, major capital commitments and asset renewal funding gaps.

The LTFP provides transparency about these trends and establishes a sound framework for ongoing monitoring, prioritisation and decision-making through future Budgets and formal LTFP updates.

Importantly, the LTFP also identifies opportunities to strengthen financial resilience over time. These include ongoing service review and prioritisation, improved cost recovery and pricing discipline, productivity and efficiency improvements, stronger integration of asset and financial planning, targeted use of technology to modernise operations, and continued advocacy for fair and sustainable funding from other levels of government.

The LTFP does not assume a return to "business as usual". Rather, it provides a clear and flexible framework for navigating both risks and opportunities, enabling informed decision-making and positioning Council to sustain essential services, manage assets responsibly and adapt to changing economic and community conditions over the life of the Plan.

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# 4. Financial Sustainability Indicators

## 4.1 Purpose and approach

Council monitors its long-term financial sustainability using indicators prescribed under the Local Government Performance Reporting Framework (**Appendix K(a)**), together with additional sustainability indicators used by the Victorian Auditor-General's Office (**Appendix K(b)**).

These indicators measure Council's ability to fund services, manage assets, meet obligations and respond to financial risk over time. The detailed calculations and trend data are provided in **Appendix K** and should be read in conjunction with the strategic interpretation set out in this section.

No single indicator should be considered in isolation. The indicators are most meaningful when assessed collectively, over time, and in the context of Council's service profile, scale and capital program.

## 4.2 Overall financial position

The indicators show that Council remains in a stable financial position in the short term, supported by:

- liquidity and working capital ratios that remain above minimum benchmarks
- debt levels that are within prudential limits, despite peaking in the early years of the LTFP
- continued capacity to service borrowings associated with major capital projects

These results reflect disciplined financial management and provide Council with a stable base from which to manage future pressures.

## 4.3 Emerging medium to long-term pressures

While short-term financial stability is maintained, the indicators highlight a number of structural pressures that emerge across the life of the LTFP, including:

- Adjusted underlying operating results remaining in deficit for most years, indicating that recurrent operating expenditure exceeds recurrent revenue.
- Increasing reliance on rate revenue, constrained growth in grants and other income sources.
- Declining unrestricted cash balances in the early to middle years, driven by major capital investment and reserve drawdowns.
- Asset renewal indicators below 1.0 in later years, signalling that renewal investment does not fully keep pace with asset consumption.

These results do not represent an immediate financial risk, but they clearly indicate a gradual tightening of financial capacity if current settings persist.

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## 4.4 Debt and capital-related indicators

Borrowing indicators show a deliberate and time-limited increase in debt, driven by the Oasis Aquatics and Wellbeing project.

Key observations include:

- indebtedness and loan repayment ratios peak in the early years of the LTFP.
- all debt indicators remain within prudential limits.
- ratios improve steadily as debt is repaid, reducing long-term debt reliance.

While debt servicing reduces short-term capital flexibility, the indicators confirm that Council retains the capacity to manage its debt obligations, provided underlying operating performance improves over time.

## 4.5 What this means for financial resilience

The financial sustainability indicators confirm that Council remains financially stable in the short term, supported by adequate liquidity, manageable debt levels and sound financial governance. However, they also highlight medium to long-term pressures that will require active management to maintain service delivery and asset condition over time.

Key challenges identified include ongoing adjusted underlying operating deficits, constrained revenue growth under rate capping, reduced financial flexibility following major capital and technology investment, and asset renewal indicators below desired levels in later years of the LTFP. These trends do not indicate immediate financial risk, but rather signal the need for early and deliberate action.

At the same time, the indicators point to important opportunities to strengthen financial resilience. Debt ratios peak early and improve steadily as borrowings are repaid, liquidity remains above minimum benchmarks, and internal financing capacity improves in later years. Strong rate collection performance and a broad rate base continue to support revenue stability.

Maintaining long-term sustainability will require continued service prioritisation, efficiency and productivity improvements, disciplined capital decision-making, stronger integration of asset and financial planning, and ongoing review of cost recovery and funding models. The indicators reinforce that while a business-as-usual approach will not be sufficient, Council retains the capacity to respond proactively through informed choices and ongoing monitoring via future Budgets and LTFP updates.

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# 5. Financial Strategies

Council's financial strategies are designed to balance affordability, risk and long-term sustainability while enabling delivery of essential services and infrastructure. These strategies respond directly to the structural pressures identified in the LTFP, including constrained revenue growth, rising operating costs, major capital commitments and reduced discretionary capacity.

## 5.1 Capital works strategy

The capital works strategy prioritises delivery of committed projects and critical asset investment within Council's available financial capacity. The projected ten-year capital program is set out in the Statement of Capital Works (**Appendix F**) and reflects a period of elevated capital expenditure in the early years of the LTFP, followed by a reduction in discretionary capacity as debt servicing costs increase and operating surpluses are constrained.

Capital works are funded through a mix of operating cash flows, grants, reserves and borrowings, with the funding mix varying year-to-year based on affordability and timing. Over the life of the LTFP, approximately **$68.5 million** will be directed to service debt and new operating costs associated with major infrastructure delivery, materially reducing discretionary capital capacity.

| | Budget | Projections | | | |
|---|---|---|---|---|---|
| **Capital expenditure funding sources** | **2026-27 $'000** | **2027-28 $'000** | **2028-29 $'000** | **2029-30 $'000** | **2030-31 $'000** |
| Capital grants | 14,248 | 3,230 | 1,418 | - | - |
| Capital contributions | 318 | 912 | - | - | - |
| Transfer from reserves | 13,137 | 9,298 | 4,000 | 4,000 | 4,000 |
| Loan proceeds | 38,932 | 8,471 | - | - | - |
| Funded from operational surplus | 38,894 | 39,127 | 39,397 | 42,794 | 44,219 |
| **Total capital works funding** | **105,529** | **61,038** | **44,815** | **46,794** | **48,219** |

As illustrated in **Appendix M**, funding available from Council's operating result declines in real terms across the LTFP, resulting in a cumulative gap of around **$185 million** compared to capital funding levels that would have been achievable had funding grown in line with rate increases. This significantly constrains Council's capacity to progress additional major projects beyond those already committed, unless alternative funding sources are identified or existing programs are reprioritised.

Capital works associated with Development Contribution Plans (DCPs) have been excluded from **Appendix F**. The timing of DCP-funded projects depends on the availability of contributions, which are transferred to reserves annually, and the infrastructure program is currently under review.

Overall, the LTFP provides funding for asset renewal averaging $39.9 million per year, which is sufficient to meet current renewal requirements in most years, except 2028-29. Asset management modelling is still being refined, and renewal requirements may change as additional data and improved asset information becomes available.

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Asset renewal forecasts presented in this section and **Appendix L** relate to base renewal requirements and exclude renewal associated with major or grant-funded projects. On this basis, the LTFP demonstrates that base renewal requirements can be funded in most years, with a shortfall identified in 2028-29.

The ten-year capital program included in the LTFP is indicative only and will be reviewed and resolved through Council's annual Budget process.

*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 Oasis Aquatics and Wellbeing 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.

## 5.2 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.

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 2026.

| | Actual Balance 30 June 2023 $'000 | Actual Balance 30 June 2024 $'000 | Actual Balance 30 June 2025 $'000 | Forecast Balance 30 June 2026 $'000 |
|---|---|---|---|---|
| Interest bearing loans and borrowings | 49,779 | 47,182 | 48,363 | 65,545 |

Council uses borrowing selectively to fund major community infrastructure that delivers long-term benefit and supports intergenerational equity. The LTFP includes new borrowings of $68.9 million to part-fund the Oasis Aquatics and Wellbeing project.

Council has accessed debt funding to complete a range of major infrastructure projects.

| 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** |

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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.

## Debt prudential 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%.
- Total indebtedness as a percentage of rate revenue – in general this ratio should not exceed 60% 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.

Additionally, 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%.

As shown in the table below, Council's debt ratios under both the Local Government Performance Reporting Framework (LGPRF) and the Treasury Corporation of Victoria (TCV) remain within prudential limits over the ten-year period. The temporary increase in the debt servicing ratio in 2025-26, which places the result in the medium-risk range, is attributable to the refinancing of two existing loans totalling $8.7 million to provide interest rate certainty. This outcome is a one-off timing impact and not indicative of an ongoing trend. Further detail on the calculation of the ratios below is provided in **Appendix J**.

| Financial year ending | New/ refinance borrowings $'000 | Principal paid $'000 | Interest expense $'000 | Balance 30 June $'000 | LGPRF Liquidity Ratio | LGPRF Debt Mgmt Ratio | Debt Servicing Ratio | TCV Interest Cover Ratio | TCV Financial Indebted-ness Ratio |
|---|---|---|---|---|---|---|---|---|---|
| 2026 | 30,172 | 12,997 | 2,740 | 65,545 | 181% | 35.8% | 5.4% | 19.3 | 29.7% |
| **2027** | **38,932** | **5,282** | **4,086** | **99,196** | 165% | 52.5% | 3.2% | 12.2 | 43.7% |
| 2028 | 8,471 | 7,099 | 6,288 | 100,568 | 161% | 51.6% | 4.7% | 8.5 | 43.0% |
| 2029 | - | 7,866 | 6,378 | 92,702 | 160% | 46.1% | 4.9% | 8.2 | 38.8% |
| 2030 | - | 7,170 | 5,932 | 85,532 | 157% | 41.3% | 4.4% | 9.0 | 34.8% |
| 2031 | - | 6,496 | 5,504 | 79,036 | 154% | 37.0% | 4.0% | 10.0 | 31.4% |
| 2032 | - | 6,939 | 5,078 | 72,097 | 154% | 32.7% | 3.9% | 11.1 | 27.9% |
| 2033 | - | 7,401 | 4,616 | 64,695 | 153% | 28.5% | 3.8% | 12.3 | 24.4% |
| 2034 | - | 7,897 | 4,126 | 56,799 | 154% | 24.3% | 3.7% | 14.5 | 20.9% |
| 2035 | - | 8,365 | 3,604 | 48,434 | 157% | 20.1% | 3.6% | 16.9 | 17.3% |
| 2036 | - | 8,214 | 3,062 | 40,219 | 163% | 16.2% | 3.3% | 20.3 | 14.1% |

| | | LGPRF Liquidity Ratio | LGPRF Debt Mgmt Ratio | Debt Servicing Ratio | Treasury Corp Victoria TCV Interest Cover Ratio | Treasury Corp Victoria 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% | Above 2 | Below 60% |

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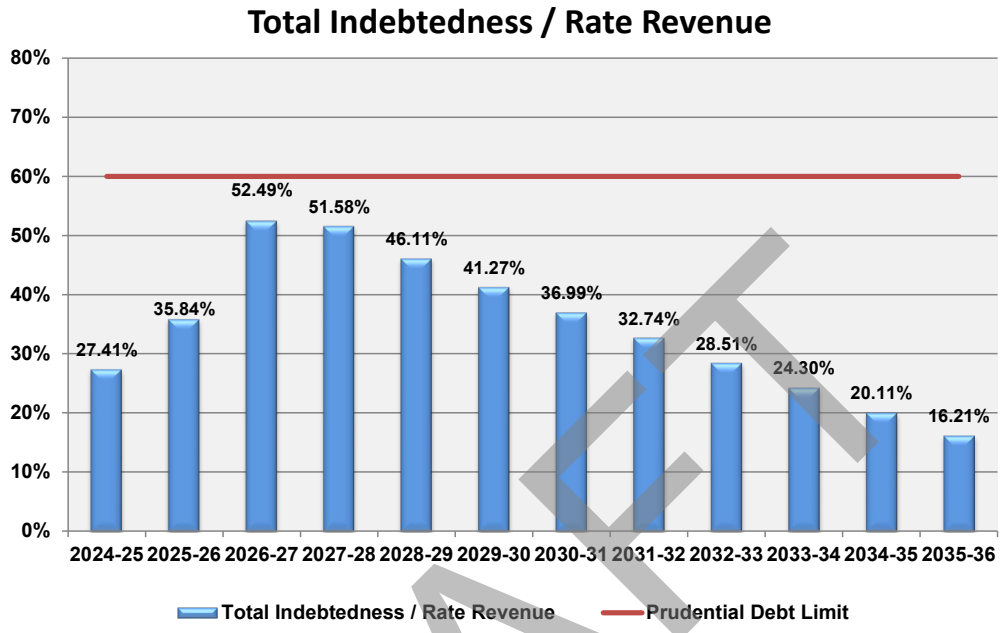
Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40% mark prior to undertaking new borrowings. Considering community need for redevelopment of the ageing Dandenong Oasis, Council has opted to procure new borrowings to finance the Oasis Aquatics and Wellbeing major project.




Once the 'Indebtedness to Rate Revenue' ratio drops to below 40%, Council will once again be able to consider future borrowings from that point. 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.

## 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 follows a principle of setting a target of 40% 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%.

   ***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 to ensure financial sustainability.***

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## 5.3 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.

Refer to **Appendix I** for the financial projections of Council's reserves over the next ten years.

### 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.

| *Reserve* | *Nature* | *Statutory?* |
|---|---|---|
| Open space – planning, development and improvements | Restricted asset | Yes |
| Open space – acquisitions | Restricted asset | Yes |
| Development Contribution Plans (Council funded) | Restricted asset | No |
| Native revegetation reserves | Restricted asset | No |
| Keysborough maintenance levy | Restricted asset | No |
| General reserve (aged care) | Restricted asset | No |
| Future maintenance reserve (LXRA) | Restricted asset | No |
| Grants Received in Advance | Discretionary fund | No |
| Major projects | Discretionary fund | No |
| Self-insurance | Discretionary fund | No |
| Spring Valley landfill | Discretionary fund | No |
| Springvale Activity Precinct parking and development | Discretionary fund | No |
| Dandenong Activity Precinct parking and development | Discretionary fund | No |
| Digital technology | Discretionary fund | No |

### Nature and purpose of current 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.

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- *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% 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.

- *Digital Technology reserve* – Funds for investment in critical digital systems and technology initiatives that support efficient service delivery, cybersecurity, data management and long-term organisational capability.

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## Reserve funding over LTFP

Council's total reserves are forecast to decrease significantly over the LTFP, reducing from $99.4 million at the end of 2025-26 to $73.9 million by 2029-30. This reflects the planned use of cash reserves to support key capital projects, major programs and short-term funding pressures where no alternative funding source is available.

| Reserves | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
|---|---|---|---|---|---|
| **Opening balance** | 105,004 | 99,403 | 80,584 | 74,709 | 74,318 |
| Transfer to reserve | 22,372 | 5,700 | 5,700 | 5,700 | 5,700 |
| Transfer from reserve | (27,973) | (24,519) | (11,575) | (6,091) | (6,137) |
| **Closing balance** | **99,403** | **80,584** | **74,709** | **74,318** | **73,881** |

The key items being funded by Council reserves over this LTFP include:

| Purpose | Reserve funding ($ million) | Term | Timing |
|---|---|---|---|
| Dandenong New Art | $8.3 | 2 years | 2026-27 & 2027-28 |
| Core System Replacement program | $7.3 | 1 year | 2026-27 |
| Glass Bin Rollout (to be recovered via the waste charge in the following 8 years). | $3.6 | 1 year | 2026-27 |
| 5 Year Open Space Plan | $3.0 | Ongoing | All years |
| Keysborough South Development | $1.4 | Ongoing | All years |
| Dandenong Stadium flooring | $1.2 | 1 year | 2026-27 |
| To offset part of cash deficit | $1.0 | 1 year | 2026-27 |

A significant contributor to the overall reduction in reserves is the Major Projects Reserve, which declines from $47.5 million in 2025-26 to $30.6 million by 2027-28, before stabilising across the remainder of the LTFP. This decrease primarily reflects funding for Oasis Aquatics and Wellbeing ($17 million), Dandenong New Art ($6 million), together with the Core System Replacement program ($7 million).

| Reserves | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 |
|---|---|---|---|---|---|
| Major projects reserve | 47,490 | 35,872 | 30,574 | 30,574 | 30,574 |

The Major Projects Reserve plays a critical role in Council's financial resilience. While planned drawdowns are aligned with endorsed projects and strategic priorities, this reduction limits Council's capacity to respond to future unforeseen events, emerging infrastructure needs, or additional technology and compliance requirements. Where major funding needs arise and no external funding options are available, Council may be required to rely further on remaining cash reserves.

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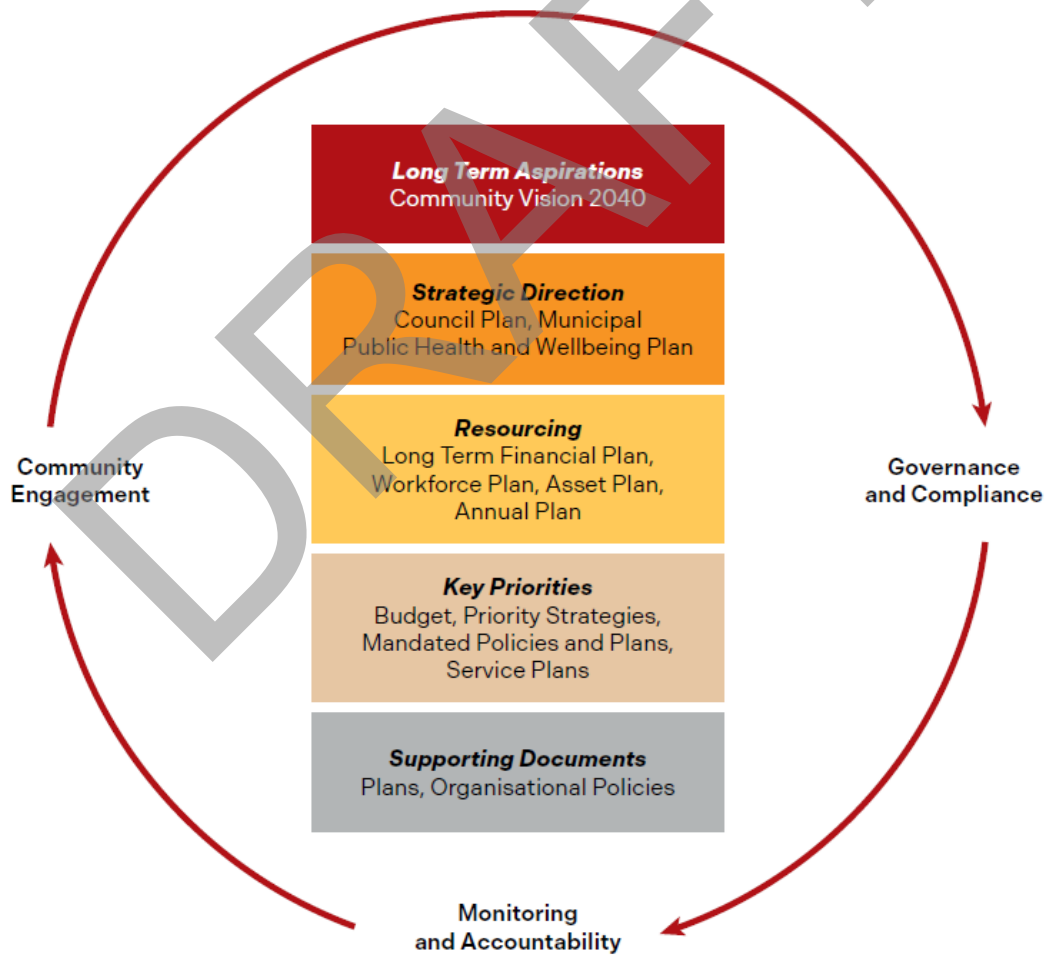
# 6. Integrated Planning and Reporting Alignment

The Long-Term Financial Plan (LTFP) is a core component of Council's Integrated Strategic Planning and Reporting Framework. It translates Council's long-term aspirations and strategic priorities into a financially sustainable ten-year outlook and informs future budgets and resourcing decisions.

In accordance with the *Local Government Act 2020*, Council is required to prepare a 10-year Financial Plan following each Council election. The LTFP is reviewed annually to ensure it remains aligned with Council's strategic direction, financial capacity and emerging risks.

## 6.1 Alignment with Council's Planning Framework

The LTFP connects Council's long-term vision with medium-term strategies and short-term delivery by showing how priorities can be funded over time.

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In summary, the LTFP:

- supports delivery of the Community Vision 2040 and Council Plan
- aligns financial capacity with strategic priorities and service expectations
- informs annual budgets, capital works programs, and service planning
- provides transparency about financial constraints, trade-offs and long-term impacts.

## 6.2 Asset Planning Integration

Council is required to adopt an Asset Plan following each Council election. The Asset Plan identifies how Council will manage its assets across their lifecycle to support service delivery in a financially sustainable way.

The Asset Plan informs the LTFP by:

- identifying asset renewal, maintenance and capital investment requirements
- highlighting future asset risks and funding pressures
- improving understanding of lifecycle costs and long-term affordability

In turn, the LTFP:

- determines the funding capacity available for asset renewal and new investment
- balances asset needs against revenue constraints and competing priorities
- identifies years where asset renewal funding is constrained and requires review

Together, the Asset Plan and LTFP support evidence-based decisions about:

- prioritising asset renewal
- managing asset backlogs
- aligning service levels with what Council can sustainably afford

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 Section 5.1 Capital works strategy.

## 6.3 Revenue and Rating Plan Integration

Council is also required to adopt a Revenue and Rating Plan following each Council election. This Plan sets out how Council raises revenue in a fair, transparent and affordable way to fund services and infrastructure.

The Revenue and Rating Plan informs the LTFP by:

- confirming rating structures and assumptions
- guiding decisions on fees, charges and cost recovery
- establishing principles for balancing affordability and financial sustainability

The LTFP then tests whether these revenue settings are sufficient to fund:

- existing service levels
- asset renewal requirements
- major capital projects
- over the ten-year planning horizon.

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# 7. Statutory and Governance Compliance

## 7.1 Legislative Requirements

Under the *Local Government Act 2020*, Council must prepare and maintain a publicly available Financial Plan that covers at least ten financial years. Part 2 of the *Local Government (Planning and Reporting) Regulations 2020* (the regulations) prescribe the information to be included in a Financial Plan. The LTFP:

- covers a ten-year financial period
- is aligned with Council's deliberative engagement practices
- is reviewed annually
- forms part of Council's Integrated Strategic Planning and Reporting Framework

The LTFP includes all prescribed information required under the Act and Regulations, including:

- ten-year financial statements
- capital works and asset investment information
- workforce expenditure and staffing levels
- key assumptions and decision drivers

Detailed financial statements and schedules are provided in the appendices.

*Waste Charges*

Council has utilised the *Minister's Good Practice Guidelines for Service Rates and Charges* in setting assumptions for waste service charges within the LTFP. Council acknowledges that, under current financial settings, full alignment with all elements of the Guidelines is not currently feasible without creating adverse impacts on overall financial sustainability, service affordability or Council's capacity to fund other essential services.

Council will continue to progressively work toward greater alignment with the Guidelines over time, considering opportunities through future Budgets and LTFP updates where this is financially prudent and achievable.

## 7.2 Financial Management Principles

The LTFP supports Council's compliance with the financial management principles set out in the Act by ensuring that:

- financial decisions are aligned with Council's strategic plans
- financial risks are identified, monitored and managed prudently
- revenue and expenditure decisions consider affordability and long-term sustainability
- accurate and transparent financial records support accountability and reporting

These principles underpin Council's approach to long-term planning, budgeting, asset management and borrowing decisions.

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## 7.3 Purpose of the Long-Term Financial Plan

The primary purpose of the LTFP is to:

- provide a financially sustainable framework for delivering Council's strategic objectives
- support informed decision-making by Councillors and management
- identify emerging financial pressures early
- improve transparency about trade-offs and long-term impacts of decisions

The LTFP does not lock Council into fixed outcomes. Instead, it provides a framework within which future budgets and service decisions can be made.

A glossary of key financial terms used throughout this document is provided at **Appendix R** to support accessibility and transparency for readers.

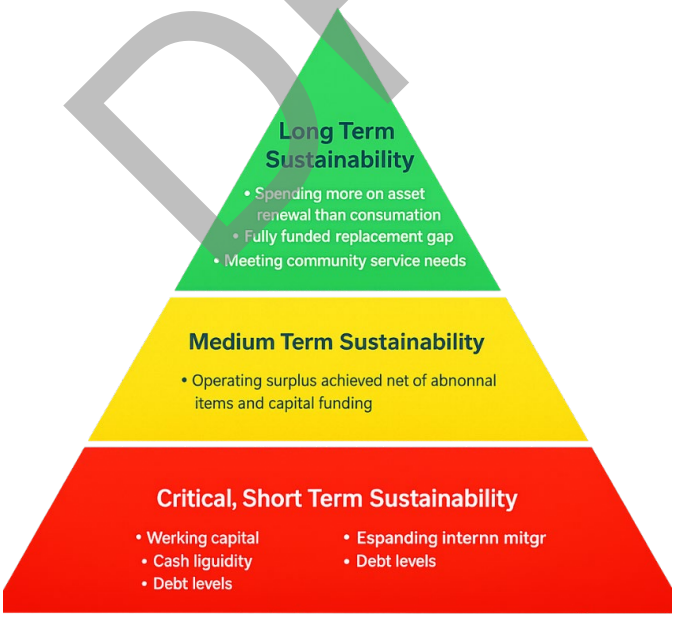
## 7.4 Strategic Role of the LTFP

The Long-Term Financial Plan (LTFP) plays a critical role in supporting informed, evidence-based decision-making by showing the long-term financial implications of current service levels, asset investment and strategic choices.

Specifically, the LTFP:

- shows the cost of delivering current services over time
- identifies financial capacity constraints arising from rate capping, cost escalation and major capital investments
- highlights years where funding for asset renewal or capital investment is constrained
- supports service prioritisation and reviews where affordability pressures emerge

The LTFP provides a macro-level view of Council's financial position over ten years, enabling Councillors and management to understand trade-offs between service levels, capital investment, affordability and long-term sustainability.




As per the diagram to the left, financial sustainability is defined across three related horizons.

The LTFP does not lock Council into fixed outcomes. Instead, it provides a robust and flexible framework to guide future budgets, capital programs and service decisions, recognising that economic conditions, community expectations and funding environments will continue to evolve.

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The below table highlights the strategic outcomes contained in the LTFP.

| *LTFP Section* | *Strategic Directions Outcomes:* |
|---|---|
| Macro view of Council's financial position | 1. That Council revise its 10-year forward financial plan on an annual basis.<br>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.<br>***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.***<br>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).<br>***Council has made a significant investment of $122 million in Oasis Aquatics and Wellbeing, resulting in a reduction of the capital program to fund debt servicing commitments. With underlying operating deficits forecast, there is considerable work needed to recognise surpluses again and to reinvest in capital projects. 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.***<br>4. That Council follows the principle that ongoing asset renewal requirements must be funded from ongoing operational funding sources and that non-renewable funding sources such as asset sales, reserve funds or loan funds not be used to address these needs. |
| Capital works strategy and Asset Management | 1. That Council note the forecast level of capital expenditure over the ten-year period of the LTFP noting the reduction in capital works funded from rate revenue of $68.5 million in order fund debt servicing and operating costs for new infrastructure over the life of the LTFP.<br>2. That Council follow a principle of allocating funds to meet asset renewal and maintenance requirements as a priority in the development of annual Capital Improvement Program and recurrent programs. |

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| LTFP Section | Strategic Directions Outcomes: |
|---|---|
| Borrowing strategy | 1. That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required).<br>2. That Council follow a principle of setting a target of 40% 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%.<br>***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 to ensure financial sustainability.*** |

## 7.5 Community Engagement and Transparency

The LTFP is prepared and reviewed in accordance with Council's Community Engagement Policy.

Following each Council election, Council undertakes deliberative engagement to inform:

- the Council Plan
- the Asset Plan
- the Long-Term Financial Plan

Community feedback, including input from the Greater Dandenong People's Panel, has helped shape priorities reflected in the LTFP and related plans.

The LTFP is publicly available and supports transparency by clearly explaining:

- Council's financial position
- long-term risks and pressures
- the financial impact of major decisions

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

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# 8. Appendices and Supporting Financial Schedules

The following Financial Statements and Schedules are provided as appendices to the LTFP and provide a summary of financial plan projections of the City of Greater Dandenong over the next ten years. It is important that these Statements and Schedules are considered together, not in isolation, to gain a clear picture of Council's budgeted financial position and performance over the next ten years.

| | |
|---|---|
| Appendix A | Comprehensive Income Statement |
| Appendix B | Conversion to Cash Result |
| Appendix C | Balance Sheet |
| Appendix D | Statement of Changes in Equity |
| Appendix E | Statement of Cash Flows |
| Appendix F | Statement of Capital Works |
| Appendix G | Statement of Human Resources ($) |
| Appendix H | Statement of Human Resources (FTE) |
| Appendix I(a) | Schedule of reserves |
| Appendix I(b) | Discretionary and restricted reserves |
| Appendix J | Schedule of borrowings |
| Appendix K | Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators |
| Appendix L | Asset Renewal |
| Appendix M | Capital works funded from operational surplus |
| Appendix N(a) | Operating grant income (recurrent) |
| Appendix N(b) | Operating grant income (non-recurrent and total) |
| Appendix O | Capital grant income (recurrent and non-recurrent) |
| Appendix P | Parameters |
| Appendix Q | Adjusted underlying result |
| Appendix R | Glossary of Key Financial Terms |

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix A – Comprehensive Income Statement

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | | | | |
| Rates and charges | 184,700 | 190,774 | 196,758 | 202,831 | 209,057 | 215,440 | 221,982 | 228,689 | 235,565 | 242,613 | 249,838 |
| Statutory fees and fines | 11,987 | 13,598 | 13,256 | 13,419 | 13,764 | 14,039 | 14,241 | 14,526 | 14,898 | 15,196 | 15,415 |
| User fees | 9,848 | 10,841 | 13,003 | 13,934 | 14,273 | 14,621 | 14,987 | 15,361 | 15,745 | 16,139 | 16,542 |
| Grants - operating | 32,503 | 39,463 | 38,294 | 38,699 | 38,831 | 39,270 | 39,903 | 40,549 | 41,205 | 41,873 | 42,553 |
| Grants - capital | 20,880 | 14,248 | 3,230 | 1,418 | - | - | - | - | - | - | - |
| Contributions - monetary | 6,519 | 2,318 | 2,912 | 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 | 1,722 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 |
| Other income | 14,893 | 13,268 | 12,138 | 10,615 | 10,730 | 9,829 | 10,004 | 10,123 | 10,327 | 10,454 | 10,667 |
| **Total income** | **290,552** | **292,530** | **287,611** | **290,936** | **296,675** | **303,219** | **311,137** | **319,268** | **327,760** | **336,295** | **345,035** |
| **Expenses** | | | | | | | | | | | |
| Employee costs | 113,167 | 113,930 | 112,777 | 115,645 | 118,509 | 121,936 | 125,482 | 129,104 | 132,857 | 136,732 | 140,686 |
| Materials and services | 100,691 | 104,886 | 98,695 | 100,016 | 102,070 | 104,246 | 106,831 | 109,516 | 111,887 | 114,612 | 117,510 |
| Depreciation | 53,229 | 54,294 | 55,380 | 56,487 | 57,617 | 58,769 | 59,945 | 61,144 | 62,366 | 63,614 | 64,886 |
| Depreciation - right of use assets | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 |
| Allowance for impairment losses | 1,615 | 1,577 | 2,311 | 2,426 | 2,547 | 2,675 | 2,809 | 2,949 | 3,096 | 3,251 | 3,414 |
| Borrowing costs | 2,740 | 4,086 | 6,288 | 6,378 | 5,932 | 5,504 | 5,078 | 4,616 | 4,126 | 3,604 | 3,062 |
| Finance costs - leases | 57 | 58 | 61 | 62 | 64 | 66 | 67 | 69 | 71 | 72 | 74 |
| Other expenses | 5,833 | 5,977 | 5,103 | 6,032 | 5,253 | 5,325 | 5,398 | 6,372 | 5,547 | 5,625 | 5,705 |
| **Total expenses** | **278,047** | **285,523** | **281,330** | **287,761** | **292,707** | **299,236** | **306,325** | **314,485** | **320,665** | **328,225** | **336,052** |
| **Surplus for the year** | **12,505** | **7,007** | **6,281** | **3,175** | **3,968** | **3,983** | **4,812** | **4,783** | **7,095** | **8,070** | **8,983** |
| **Other comprehensive income** | | | | | | | | | | | |
| *Items that will not be reclassified to surplus or deficit in future periods:* | | | | | | | | | | | |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| **Total comprehensive result** | **12,505** | **7,007** | **6,281** | **3,175** | **3,968** | **3,983** | **4,812** | **4,783** | **7,095** | **8,070** | **8,983** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix B – Conversion to Cash Result

| Description | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Net operating result** | **12,505** | **7,007** | **6,281** | **3,175** | **3,968** | **3,983** | **4,812** | **4,783** | **7,095** | **8,070** | **8,983** |
| **Less cash costs not included in operating result** | | | | | | | | | | | |
| Capital expenditure | 115,485 | 105,529 | 61,038 | 44,815 | 46,794 | 48,219 | 46,429 | 46,703 | 48,190 | 48,219 | 48,082 |
| Loan repayments | 12,997 | 5,282 | 7,099 | 7,866 | 7,170 | 6,496 | 6,939 | 7,401 | 7,897 | 8,365 | 8,214 |
| Loan proceeds | (30,172) | (38,932) | (8,471) | - | - | - | - | - | - | - | - |
| Repayment of lease liabilities | 680 | 680 | 680 | 680 | 680 | 680 | 680 | 680 | 680 | 680 | 680 |
| Transfer from reserves | (27,973) | (24,519) | (11,575) | (6,091) | (6,137) | (6,074) | (2,936) | (2,961) | (3,006) | (3,032) | (3,080) |
| Transfer to reserves | 22,372 | 5,700 | 5,700 | 5,700 | 5,700 | 5,600 | 5,500 | 5,400 | 5,400 | 5,400 | 5,400 |
| **Sub total** | **93,389** | **53,740** | **54,471** | **52,970** | **54,207** | **54,921** | **56,612** | **57,223** | **59,161** | **59,632** | **59,296** |
| **Plus non-cash costs included in operating result** | | | | | | | | | | | |
| Depreciation | 53,229 | 54,294 | 55,380 | 56,487 | 57,617 | 58,769 | 59,945 | 61,144 | 62,366 | 63,614 | 64,886 |
| Depreciation - right of use assets | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 | 715 |
| Written down value of assets sold | 125 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| Contributions - non-monetary assets | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) |
| **Sub total** | **46,569** | **47,554** | **48,640** | **49,747** | **50,877** | **52,029** | **53,205** | **54,404** | **55,626** | **56,874** | **58,146** |
| **Cash surplus (deficit) for the year** | **(34,315)** | **821** | **450** | **(48)** | **638** | **1,091** | **1,405** | **1,964** | **3,560** | **5,312** | **7,833** |
| **Accumulated surplus brought forward** | **37,838** | **3,523** | **4,344** | **4,794** | **4,746** | **5,384** | **6,475** | **7,880** | **9,844** | **13,404** | **18,716** |
| **Accumulated surplus brought forward** | **3,523** | **4,344** | **4,794** | **4,746** | **5,384** | **6,475** | **7,880** | **9,844** | **13,404** | **18,716** | **26,549** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix C – Balance Sheet

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Assets** | | | | | | | | | | | |
| **Current assets** | | | | | | | | | | | |
| Cash and cash equivalents | 32,044 | 28,011 | 32,739 | 34,304 | 40,602 | 42,208 | 46,668 | 49,867 | 53,736 | 57,096 | 61,898 |
| Trade and other receivables | 32,584 | 33,422 | 34,256 | 35,105 | 35,972 | 36,860 | 37,768 | 38,696 | 39,647 | 40,619 | 41,614 |
| Other financial assets | 155,000 | 137,000 | 119,000 | 115,000 | 110,000 | 110,000 | 110,000 | 112,000 | 115,000 | 120,000 | 126,000 |
| Prepayments | 2,000 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 | 2,102 | 2,123 | 2,144 | 2,166 | 2,187 |
| Other assets | 3,503 | 3,515 | 3,527 | 3,539 | 3,552 | 3,564 | 3,577 | 3,590 | 3,602 | 3,615 | 3,629 |
| **Total current assets** | **225,131** | **203,948** | **191,542** | **189,988** | **192,187** | **194,713** | **200,115** | **206,276** | **214,129** | **223,496** | **235,328** |
| **Non-current assets** | | | | | | | | | | | |
| Trade and other receivables | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 |
| Property, infrastructure, plant & equip | 3,096,467 | 3,155,157 | 3,168,270 | 3,164,053 | 3,160,685 | 3,157,590 | 3,151,529 | 3,144,543 | 3,137,822 | 3,129,882 | 3,120,533 |
| Investment property | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 | 6,865 |
| Right of use assets | 664 | 649 | 634 | 619 | 604 | 589 | 574 | 559 | 544 | 529 | 514 |
| **Total non-current assets** | **3,104,179** | **3,162,854** | **3,175,952** | **3,171,720** | **3,168,337** | **3,165,227** | **3,159,151** | **3,152,150** | **3,145,414** | **3,137,459** | **3,128,095** |
| **Total assets** | **3,329,310** | **3,366,802** | **3,367,494** | **3,361,708** | **3,360,524** | **3,359,940** | **3,359,266** | **3,358,426** | **3,359,543** | **3,360,955** | **3,363,423** |
| **Liabilities** | | | | | | | | | | | |
| **Current liabilities** | | | | | | | | | | | |
| Trade and other payables | 39,128 | 34,718 | 26,356 | 23,897 | 24,563 | 25,157 | 25,288 | 25,776 | 26,413 | 26,867 | 27,323 |
| Trust funds and deposits | 3,300 | 3,350 | 3,400 | 3,450 | 3,500 | 3,550 | 3,600 | 3,650 | 3,700 | 3,750 | 3,800 |
| Contract and other liabilities | 54,354 | 55,024 | 55,644 | 56,214 | 56,734 | 57,204 | 57,624 | 57,994 | 58,314 | 58,584 | 58,804 |
| Provisions | 22,112 | 22,586 | 23,281 | 23,977 | 24,711 | 25,452 | 26,237 | 27,026 | 27,859 | 28,701 | 29,587 |
| Interest-bearing liabilities | 5,282 | 7,099 | 7,866 | 7,170 | 6,496 | 6,939 | 7,401 | 7,897 | 8,365 | 8,214 | 7,530 |
| Lease liabilities | 507 | 521 | 534 | 548 | 561 | 574 | 588 | 601 | 614 | 628 | 641 |
| **Total current liabilities** | **124,683** | **123,298** | **117,081** | **115,256** | **116,565** | **118,876** | **120,738** | **122,944** | **125,265** | **126,744** | **127,685** |
| **Non-current liabilities** | | | | | | | | | | | |
| Trust funds and deposits | 3,052 | 3,151 | 3,246 | 3,343 | 3,443 | 3,547 | 3,653 | 3,763 | 3,876 | 3,992 | 4,112 |
| Provisions | 1,718 | 1,649 | 1,570 | 1,501 | 1,429 | 1,379 | 1,320 | 1,272 | 1,217 | 1,172 | 1,120 |
| Interest-bearing liabilities | 60,263 | 92,097 | 92,702 | 85,532 | 79,036 | 72,097 | 64,696 | 56,798 | 48,434 | 40,220 | 32,689 |
| Lease liabilities | 251 | 257 | 264 | 270 | 277 | 284 | 290 | 297 | 304 | 310 | 317 |
| **Total non-current liabilities** | **65,284** | **97,154** | **97,782** | **90,646** | **84,185** | **77,307** | **69,959** | **62,130** | **53,831** | **45,694** | **38,238** |
| **Total liabilities** | **189,967** | **220,452** | **214,863** | **205,902** | **200,750** | **196,183** | **190,697** | **185,074** | **179,096** | **172,438** | **165,923** |
| **Net assets** | **3,139,343** | **3,146,350** | **3,152,631** | **3,155,806** | **3,159,774** | **3,163,757** | **3,168,569** | **3,173,352** | **3,180,447** | **3,188,517** | **3,197,500** |
| **Equity** | | | | | | | | | | | |
| Accumulated surplus | 1,011,974 | 1,037,800 | 1,049,956 | 1,053,522 | 1,057,927 | 1,062,384 | 1,064,632 | 1,066,976 | 1,071,677 | 1,077,379 | 1,084,042 |
| Asset revaluation reserve | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 |
| Reserves | 99,403 | 80,584 | 74,709 | 74,318 | 73,881 | 73,407 | 75,971 | 78,410 | 80,804 | 83,172 | 85,492 |
| **Total equity** | **3,139,343** | **3,146,350** | **3,152,631** | **3,155,806** | **3,159,774** | **3,163,757** | **3,168,569** | **3,173,352** | **3,180,447** | **3,188,517** | **3,197,500** |

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## Appendix D – Statement of Changes in Equity

| | Forecast | 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 | 2035-36 $'000 |
| **Accumulated surplus** | | | | | | | | | | | |
| Balance at beginning of the financial year | 993,868 | 1,011,974 | 1,037,800 | 1,049,956 | 1,053,522 | 1,057,927 | 1,062,384 | 1,064,632 | 1,066,976 | 1,071,677 | 1,077,379 |
| Surplus/(deficit) for the year | 12,505 | 7,007 | 6,281 | 3,175 | 3,968 | 3,983 | 4,812 | 4,783 | 7,095 | 8,070 | 8,983 |
| Transfers to other reserves | (22,372) | (5,700) | (5,700) | (5,700) | (5,700) | (5,600) | (5,500) | (5,400) | (5,400) | (5,400) | (5,400) |
| Transfers from other reserves | 27,973 | 24,519 | 11,575 | 6,091 | 6,137 | 6,074 | 2,936 | 2,961 | 3,006 | 3,032 | 3,080 |
| **Total Accumulated surplus** | **1,011,974** | **1,037,800** | **1,049,956** | **1,053,522** | **1,057,927** | **1,062,384** | **1,064,632** | **1,066,976** | **1,071,677** | **1,077,379** | **1,084,042** |
| **Revaluation reserve** | | | | | | | | | | | |
| Balance at beginning of the financial year | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 | 2,027,966 |
| Net asset revaluation gain/(loss) | - | - | - | - | - | - | - | - | - | - | - |
| **Total Revaluation reserve** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** | **2,027,966** |
| **Other reserves** | | | | | | | | | | | |
| Balance at beginning of the financial year | 105,004 | 99,403 | 80,584 | 74,709 | 74,318 | 73,881 | 73,407 | 75,971 | 78,410 | 80,804 | 83,172 |
| Transfers to other reserves | 22,372 | 5,700 | 5,700 | 5,700 | 5,700 | 5,600 | 5,500 | 5,400 | 5,400 | 5,400 | 5,400 |
| Transfers from other reserves | (27,973) | (24,519) | (11,575) | (6,091) | (6,137) | (6,074) | (2,936) | (2,961) | (3,006) | (3,032) | (3,080) |
| **Total Other reserves** | **99,403** | **80,584** | **74,709** | **74,318** | **73,881** | **73,407** | **75,971** | **78,410** | **80,804** | **83,172** | **85,492** |
| **Total Equity** | | | | | | | | | | | |
| Balance at beginning of the financial year | 3,126,838 | 3,139,343 | 3,146,350 | 3,152,631 | 3,155,806 | 3,159,774 | 3,163,757 | 3,168,569 | 3,173,352 | 3,180,447 | 3,188,517 |
| Surplus/(deficit) for the year | 12,505 | 7,007 | 6,281 | 3,175 | 3,968 | 3,983 | 4,812 | 4,783 | 7,095 | 8,070 | 8,983 |
| **Total Equity** | **3,139,343** | **3,146,350** | **3,152,631** | **3,155,806** | **3,159,774** | **3,163,757** | **3,168,569** | **3,173,352** | **3,180,447** | **3,188,517** | **3,197,500** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix E – Statement of Cash Flows

| | Forecast | 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 | 2035-36 $'000 |
| **Cash flows from operating activities** | | | | | | | | | | | |
| Rates and charges | 184,868 | 190,209 | 196,202 | 202,266 | 208,478 | 214,846 | 221,374 | 228,065 | 234,925 | 241,958 | 249,166 |
| Statutory fees and fines | 9,830 | 11,813 | 10,733 | 10,776 | 10,997 | 11,139 | 11,202 | 11,343 | 11,563 | 11,701 | 11,752 |
| User fees | 10,974 | 11,868 | 14,245 | 15,268 | 15,639 | 16,022 | 16,423 | 16,834 | 17,256 | 17,687 | 18,128 |
| Grants - operating | 34,541 | 41,854 | 40,553 | 40,984 | 41,114 | 41,582 | 42,264 | 42,959 | 43,665 | 44,384 | 45,116 |
| Grants - capital | 20,860 | 14,248 | 3,230 | 1,418 | - | - | - | - | - | - | - |
| Contributions - monetary | 7,319 | 3,068 | 3,612 | 2,650 | 2,600 | 2,550 | 2,500 | 2,450 | 2,400 | 2,350 | 2,300 |
| Interest received | 7,879 | 7,200 | 5,000 | 4,000 | 4,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Trust funds and deposits taken | 32,195 | 62,000 | 62,050 | 62,100 | 62,150 | 62,200 | 62,250 | 62,300 | 62,350 | 62,400 | 62,450 |
| Other receipts | 7,593 | 6,732 | 7,909 | 7,334 | 7,460 | 7,569 | 7,761 | 7,892 | 8,117 | 8,256 | 8,491 |
| Net GST refund | 17,852 | 17,469 | 12,122 | 10,658 | 10,939 | 11,234 | 11,217 | 11,512 | 11,706 | 11,887 | 12,057 |
| Employee costs | (112,697) | (113,245) | (112,071) | (114,918) | (117,759) | (121,154) | (124,675) | (128,274) | (132,001) | (135,850) | (139,777) |
| Materials and services | (108,289) | (130,405) | (123,119) | (117,047) | (116,379) | (118,986) | (122,115) | (124,740) | (127,346) | (130,531) | (133,703) |
| Short-term, low value and variable lease payments | (861) | (802) | (746) | (768) | (787) | (806) | (826) | (847) | (868) | (890) | (912) |
| Trust funds and deposits repaid | (31,954) | (61,851) | (61,905) | (61,953) | (62,000) | (62,047) | (62,094) | (62,140) | (62,187) | (62,234) | (62,280) |
| Other payments | (5,656) | (6,053) | (4,957) | (5,967) | (5,079) | (5,143) | (5,193) | (6,251) | (5,312) | (5,383) | (5,439) |
| **Net cash provided by operating activities** | **74,454** | **54,105** | **52,858** | **56,801** | **61,373** | **62,006** | **63,088** | **64,103** | **67,268** | **68,735** | **70,349** |
| **Cash flow from investing activities** | | | | | | | | | | | |
| Payments for property, infrastructure, plant and equipment (PIPE) | (115,485) | (105,529) | (61,038) | (44,815) | (46,794) | (48,219) | (46,429) | (46,703) | (48,190) | (48,219) | (48,082) |
| Proceeds from sale of PIPE | 1,847 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 | 565 |
| Proceeds from investments | 274,708 | 268,000 | 268,000 | 254,000 | 255,000 | 250,000 | 250,000 | 248,000 | 247,000 | 245,000 | 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** | **(88,930)** | **(86,964)** | **(42,473)** | **(40,250)** | **(41,229)** | **(47,654)** | **(45,864)** | **(48,138)** | **(50,625)** | **(52,654)** | **(53,517)** |
| **Cash flow from financing activities** | | | | | | | | | | | |
| Finance costs | (2,740) | (4,086) | (6,288) | (6,378) | (5,932) | (5,504) | (5,078) | (4,616) | (4,126) | (3,604) | (3,062) |
| Proceeds from borrowings | 30,172 | 38,932 | 8,471 | - | - | - | - | - | - | - | - |
| Repayment of borrowings | (12,997) | (5,282) | (7,099) | (7,866) | (7,170) | (6,496) | (6,939) | (7,401) | (7,897) | (8,365) | (8,214) |
| Interest paid - lease liability | (57) | (58) | (61) | (62) | (64) | (66) | (67) | (69) | (71) | (72) | (74) |
| Repayment of lease liabilities | (680) | (680) | (680) | (680) | (680) | (680) | (680) | (680) | (680) | (680) | (680) |
| **Net cash provided by (used in) financing activities** | **13,698** | **28,826** | **(5,657)** | **(14,986)** | **(13,846)** | **(12,746)** | **(12,764)** | **(12,766)** | **(12,774)** | **(12,721)** | **(12,030)** |
| **Net movement** | (778) | (4,033) | 4,728 | 1,565 | 6,298 | 1,606 | 4,460 | 3,199 | 3,869 | 3,360 | 4,802 |
| **Opening cash and cash equivalents** | 32,822 | 32,044 | 28,011 | 32,739 | 34,304 | 40,602 | 42,208 | 46,668 | 49,867 | 53,736 | 57,096 |
| **Closing cash and cash equivalents** | **32,044** | **28,011** | **32,739** | **34,304** | **40,602** | **42,208** | **46,668** | **49,867** | **53,736** | **57,096** | **61,898** |

*Note: The Statement of Cash Flows is derived from cash-based income and expenditure, adjusted for working capital movements, and reported inclusive of GST.*

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix F – Statement of Capital Works

| | Forecast | 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 | 2035-36 $'000 |
| **Property** | | | | | | | | | | | |
| Buildings | 63,838 | 70,904 | 21,590 | 7,258 | 10,704 | 11,415 | 11,753 | 11,542 | 11,605 | 11,663 | 11,283 |
| Leasehold improvements | 10 | 80 | - | - | - | - | - | - | - | - | - |
| **Total buildings** | **63,848** | **70,984** | **21,590** | **7,258** | **10,704** | **11,415** | **11,753** | **11,542** | **11,605** | **11,663** | **11,283** |
| **Total property** | **63,848** | **70,984** | **21,590** | **7,258** | **10,704** | **11,415** | **11,753** | **11,542** | **11,605** | **11,663** | **11,283** |
| **Plant and equipment** | | | | | | | | | | | |
| Plant, machinery and equipment | 5,759 | 2,500 | 2,590 | 2,509 | 2,985 | 3,087 | 3,179 | 3,253 | 3,355 | 3,449 | 3,537 |
| Fixtures, fittings and furniture | 1,365 | 329 | 245 | 237 | 468 | 353 | 363 | 353 | 367 | 372 | 367 |
| Computers and telecommunications | 3,361 | - | 50 | 49 | 111 | 126 | 130 | 113 | 120 | 117 | 105 |
| Library resources | 866 | 1,179 | 1,056 | 1,023 | 1,195 | 1,231 | 1,268 | 1,306 | 1,345 | 1,385 | 1,426 |
| **Total plant and equipment** | **11,351** | **4,008** | **3,941** | **3,818** | **4,759** | **4,797** | **4,940** | **5,025** | **5,187** | **5,323** | **5,435** |
| **Infrastructure** | | | | | | | | | | | |
| Roads | 28,052 | 11,010 | 21,012 | 22,000 | 17,045 | 17,141 | 17,655 | 17,764 | 19,102 | 18,794 | 19,048 |
| Bridges | 262 | 400 | 2,739 | 112 | 130 | 134 | 138 | 142 | 146 | 151 | 155 |
| Footpaths and cycleways | 1,627 | 1,352 | 2,136 | 2,461 | 2,471 | 2,557 | 2,634 | 3,192 | 2,776 | 2,853 | 2,923 |
| Drainage | 1,726 | 710 | 2,335 | 2,344 | 3,206 | 3,279 | 3,269 | 3,312 | 3,427 | 3,478 | 3,473 |
| Recreational, leisure and community facilities | 2,966 | 8,424 | 2,713 | 2,316 | 2,936 | 3,095 | 1,642 | 1,501 | 1,578 | 1,569 | 1,476 |
| Parks, open space and streetscapes | 4,959 | 4,987 | 4,451 | 4,389 | 5,352 | 5,592 | 4,183 | 4,025 | 4,158 | 4,178 | 4,088 |
| Off street car parks | 694 | 52 | 121 | 117 | 191 | 209 | 215 | 200 | 211 | 210 | 201 |
| Waste management | - | 3,602 | - | - | - | - | - | - | - | - | - |
| **Total infrastructure** | **40,286** | **30,537** | **35,507** | **33,739** | **31,331** | **32,007** | **29,736** | **30,136** | **31,398** | **31,233** | **31,364** |
| **Total capital expenditure** | **115,485** | **105,529** | **61,038** | **44,815** | **46,794** | **48,219** | **46,429** | **46,703** | **48,190** | **48,219** | **48,082** |
| ***Represented by:*** | | | | | | | | | | | |
| New asset expenditure | 20,234 | 11,227 | 1,500 | 1,500 | 4,929 | 5,852 | 4,482 | 3,276 | 3,603 | 3,318 | 2,430 |
| Asset renewal expenditure | 47,291 | 35,025 | 42,074 | 40,815 | 37,411 | 37,387 | 38,393 | 40,560 | 41,535 | 42,009 | 43,268 |
| Asset upgrade expenditure | 43,028 | 59,277 | 17,464 | 2,500 | 4,454 | 4,980 | 3,554 | 2,867 | 3,052 | 2,892 | 2,384 |
| Asset expansion expenditure | 4,932 | - | - | - | - | - | - | - | - | - | - |
| **Total capital works expenditure** | **115,485** | **105,529** | **61,038** | **44,815** | **46,794** | **48,219** | **46,429** | **46,703** | **48,190** | **48,219** | **48,082** |
| ***Funding sources represented by:*** | | | | | | | | | | | |
| Grants | 20,880 | 14,248 | 3,230 | 1,418 | - | - | - | - | - | - | - |
| Contributions | 4,297 | 318 | 912 | - | - | - | - | - | - | - | - |
| Council cash | 45,495 | 38,894 | 39,127 | 39,397 | 42,794 | 44,219 | 45,429 | 45,703 | 47,190 | 47,219 | 47,082 |
| Borrowings | 21,447 | 38,932 | 8,471 | - | - | - | - | - | - | - | - |
| Reserves | 23,366 | 13,137 | 9,298 | 4,000 | 4,000 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **Total capital works expenditure** | **115,485** | **105,529** | **61,038** | **44,815** | **46,794** | **48,219** | **46,429** | **46,703** | **48,190** | **48,219** | **48,082** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix G – Statement of Human Resources ($)

| | Budget | 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 | 2035-36 $'000 |
| **CEO Services** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 676 | 698 | 719 | 740 | 763 | 785 | 809 | 833 | 858 | 884 |
| **Total Chief Executive** | **676** | **698** | **719** | **740** | **763** | **785** | **809** | **833** | **858** | **884** |
| **City Futures** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 12,493 | 12,549 | 12,895 | 13,197 | 13,593 | 14,001 | 14,421 | 14,853 | 15,299 | 15,758 |
| - Men | 24,357 | 24,467 | 25,140 | 25,730 | 26,501 | 27,296 | 28,115 | 28,959 | 29,828 | 30,722 |
| - Positions pending hire | 4,896 | 4,918 | 5,053 | 5,172 | 5,327 | 5,487 | 5,651 | 5,821 | 5,996 | 6,176 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 1,289 | 1,295 | 1,331 | 1,362 | 1,403 | 1,445 | 1,488 | 1,533 | 1,579 | 1,626 |
| - Men | 1,304 | 1,310 | 1,346 | 1,378 | 1,419 | 1,462 | 1,505 | 1,551 | 1,597 | 1,645 |
| - Positions pending hire | 416 | 418 | 429 | 440 | 453 | 466 | 480 | 495 | 510 | 525 |
| **Total City Futures** | **44,755** | **44,957** | **46,194** | **47,279** | **48,696** | **50,157** | **51,660** | **53,212** | **54,809** | **56,452** |
| **Community Strengthening** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 17,386 | 17,934 | 18,470 | 19,024 | 19,588 | 20,176 | 20,782 | 21,406 | 22,048 | 22,704 |
| - Men | 5,247 | 5,411 | 5,573 | 5,740 | 5,912 | 6,089 | 6,272 | 6,460 | 6,653 | 6,852 |
| - Positions pending hire | 1,657 | 1,709 | 1,760 | 1,813 | 1,867 | 1,923 | 1,981 | 2,040 | 2,101 | 2,164 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 14,395 | 14,842 | 15,286 | 15,747 | 16,219 | 16,704 | 17,204 | 17,720 | 18,252 | 18,796 |
| - Men | 2,282 | 2,353 | 2,424 | 2,496 | 2,571 | 2,651 | 2,727 | 2,809 | 2,893 | 2,980 |
| - Persons of self-described gender | 62 | 64 | 66 | 68 | 70 | 72 | 74 | 76 | 79 | 81 |
| - Positions pending hire | 2,214 | 2,283 | 2,352 | 2,422 | 2,494 | 2,569 | 2,646 | 2,726 | 2,807 | 2,891 |
| **Total Community Strengthening** | **43,243** | **44,596** | **45,932** | **47,311** | **48,721** | **50,184** | **51,686** | **53,238** | **54,834** | **56,468** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix G – Statement of Human Resources ($) (continued)

| | Budget | 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 | 2035-36 $'000 |
| **Customer & Information Office** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 2,211 | 2,340 | 2,365 | 2,435 | 2,510 | 2,584 | 2,662 | 2,742 | 2,823 | 2,910 |
| - Men | 2,648 | 2,804 | 2,833 | 2,918 | 3,006 | 3,096 | 3,189 | 3,284 | 3,383 | 3,484 |
| - Positions pending hire | 483 | 512 | 517 | 533 | 549 | 565 | 582 | 600 | 618 | 636 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 782 | 577 | 583 | 599 | 617 | 635 | 656 | 675 | 695 | 717 |
| - Men | 204 | 150 | 152 | 156 | 161 | 166 | 171 | 176 | 181 | 187 |
| - Positions pending hire | 104 | 76 | 77 | 79 | 82 | 84 | 87 | 89 | 92 | 95 |
| **Total Customer & Information Office** | **6,431** | **6,459** | **6,526** | **6,720** | **6,925** | **7,130** | **7,346** | **7,565** | **7,792** | **8,028** |
| **Strategy & Corporate Services** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 5,235 | 5,056 | 5,122 | 5,275 | 5,435 | 5,597 | 5,765 | 5,938 | 6,115 | 6,301 |
| - Men | 2,947 | 2,847 | 2,884 | 2,970 | 3,059 | 3,151 | 3,246 | 3,343 | 3,443 | 3,547 |
| - Positions pending hire | 649 | 627 | 635 | 654 | 674 | 694 | 715 | 736 | 758 | 781 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 1,102 | 1,066 | 1,080 | 1,111 | 1,144 | 1,178 | 1,215 | 1,251 | 1,288 | 1,328 |
| - Men | 70 | 68 | 69 | 71 | 73 | 75 | 77 | 79 | 82 | 84 |
| - Positions pending hire | 38 | 37 | 37 | 38 | 39 | 41 | 42 | 43 | 44 | 46 |
| **Total Strategy & Corporate Services** | **10,041** | **9,701** | **9,826** | **10,119** | **10,424** | **10,736** | **11,059** | **11,389** | **11,730** | **12,086** |
| **Chief Financial Office** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 2,387 | 2,453 | 2,527 | 2,602 | 2,682 | 2,762 | 2,844 | 2,930 | 3,017 | 3,109 |
| - Men | 1,554 | 1,598 | 1,646 | 1,695 | 1,746 | 1,798 | 1,852 | 1,908 | 1,965 | 2,024 |
| - Positions pending hire | 93 | 96 | 98 | 101 | 104 | 108 | 111 | 114 | 118 | 121 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 336 | 347 | 357 | 367 | 378 | 388 | 402 | 413 | 425 | 439 |
| **Total Chief Financial Office** | **4,370** | **4,494** | **4,627** | **4,765** | **4,910** | **5,056** | **5,208** | **5,364** | **5,525** | **5,692** |

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## Appendix G – Statement of Human Resources ($) (continued)

| | Budget | 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 | 2035-36 $'000 |
| Casuals and other | | | | | | | | | | |
| - Women | 372 | 416 | 427 | 440 | 453 | 467 | 481 | 495 | 510 | 525 |
| - Men | 252 | 281 | 290 | 301 | 308 | 316 | 325 | 335 | 346 | 356 |
| - Positions pending hire | 30 | 33 | 34 | 35 | 37 | 38 | 39 | 40 | 41 | 42 |
| Other employee related costs | 4,018 | 4,939 | 4,980 | 4,826 | 4,847 | 4,885 | 4,891 | 4,918 | 4,956 | 4,961 |
| Core System Replacement program (CSR) | 3,428 | - | - | - | - | - | - | - | - | - |
| Labour vacancy rate & Efficiency dividend | (3,685) | (3,796) | (3,910) | (4,027) | (4,148) | (4,272) | (4,401) | (4,533) | (4,669) | (4,809) |
| **Total casuals and other** | **4,415** | **1,872** | **1,821** | **1,575** | **1,497** | **1,433** | **1,335** | **1,255** | **1,185** | **1,076** |
| **Total staff expenditure** | **113,930** | **112,777** | **115,645** | **118,509** | **121,936** | **125,482** | **129,104** | **132,857** | **136,732** | **140,686** |

Notes

*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.

The Long-Term Financial Plan (LTFP) reflects the introduction of a modest *labour vacancy allowance*, informed by Council's historical experience with staff turnover, recruitment lead times and natural vacancies. A vacancy factor of 2.5% has been applied to eligible employee costs and is assumed to continue across all years of the LTFP, incrementing in line with underlying employee cost growth. This equates to $2.05 million in 2026-27. The vacancy allowance has been applied conservatively and selectively, with exclusions where service delivery requirements, funding arrangements or cost recovery principles mean vacancies are not appropriate or achievable. This approach improves the realism of long-term workforce cost projections while maintaining a clear focus on service continuity.

In addition, the LTFP includes an *efficiency dividend* factor of 2%, equivalent to $1.64 million in 2026-27, to reflect Council's ongoing commitment to improving productivity and value for money. This allowance recognises that, over time, Council is expected to realise efficiencies through service review and prioritisation, process improvement, organisational redesign, and increased use of technology and digital solutions. The efficiency factor does not assume reductions to services but reflects a prudent, high-level allowance for continuous improvement in the way services are delivered. Both the vacancy allowance and efficiency factor will be monitored and reviewed through annual budget processes to ensure they remain appropriate and do not compromise service delivery outcomes.

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LONG TERM FINANCIAL PLAN 2027 - 2036

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

| | Budget | Financial Plan Projections | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 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 | 2035-36 FTE |
| **CEO Services** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| **Total Chief Executive** | **2.0** | **2.0** | **2.0** | **2.0** | **2.0** | **2.0** | **2.0** | **2.0** | **2.0** | **2.0** |
| **City Futures** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 94.0 | 94.0 | 94.0 | 94.0 | 94.0 | 94.0 | 94.0 | 94.0 | 94.0 | 94.0 |
| - Men | 178.0 | 178.0 | 178.0 | 178.0 | 178.0 | 178.0 | 178.0 | 178.0 | 178.0 | 178.0 |
| - Positions pending hire | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 12.9 | 12.9 | 12.9 | 12.9 | 12.9 | 12.9 | 12.9 | 12.9 | 12.9 | 12.9 |
| - Men | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 |
| - Positions pending hire | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 |
| **Total City Futures** | **346.0** | **346.0** | **346.0** | **346.0** | **346.0** | **346.0** | **346.0** | **346.0** | **346.0** | **346.0** |
| **Community Strengthening** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 128.0 | 128.0 | 127.0 | 127.0 | 127.0 | 127.0 | 127.0 | 127.0 | 127.0 | 127.0 |
| - Men | 42.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |
| - Positions pending hire | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 122.7 | 122.7 | 122.7 | 122.7 | 122.7 | 122.7 | 122.7 | 122.7 | 122.7 | 122.7 |
| - Men | 23.2 | 23.2 | 23.2 | 23.2 | 23.2 | 23.2 | 23.2 | 23.2 | 23.2 | 23.2 |
| - 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 | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 |
| **Total Community Strengthening** | **355.2** | **354.2** | **353.2** | **353.2** | **353.2** | **353.2** | **353.2** | **353.2** | **353.2** | **353.2** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

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

| | Budget | Financial Plan Projections | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 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 | 2035-36 FTE |
| **Customer & Information Office** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 |
| - Men | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| - Positions pending hire | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 |
| - Men | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| - Positions pending hire | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 |
| **Total Customer & Information Office** | **49** | **49** | **49** | **49** | **49** | **49** | **49** | **49** | **49** | **49** |
| **Strategy & Corporate Services** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 |
| - Men | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| - Positions pending hire | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 | 8.4 |
| - Men | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| - Positions pending hire | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| **Total Strategy & Corporate Services** | **64** | **64** | **64** | **64** | **64** | **64** | **64** | **64** | **64** | **64** |
| **Chief Financial Office** | | | | | | | | | | |
| Permanent - Full time | | | | | | | | | | |
| - Women | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 |
| - Men | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| - Positions pending hire | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Permanent - Part time | | | | | | | | | | |
| - Women | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |
| **Total Chief Financial Office** | **30** | **30** | **30** | **30** | **30** | **30** | **30** | **30** | **30** | **30** |
| Casuals | | | | | | | | | | |
| - Women | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 |
| - Men | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| - 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** | **5.9** | **5.9** | **5.9** | **5.9** | **5.9** | **5.9** | **5.9** | **5.9** | **5.9** | **5.9** |
| Core System Replacement program (CSR) | 19.0 | - | - | - | - | - | - | - | - | - |
| **Core System Replacement program (CSR)** | **19.1** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total staff numbers** | **871.8** | **851.8** | **850.8** | **850.8** | **850.8** | **850.8** | **850.8** | **850.8** | **850.8** | **850.8** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

## Appendix I(a) – Schedule of reserves

| Reserves | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Major Projects** | | | | | | | | | | | |
| **Opening balance** | 49,266 | 47,490 | 35,872 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 |
| Transfer to reserve | 15,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (17,276) | (11,618) | (5,298) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Closing balance** | **47,490** | **35,872** | **30,574** | **30,574** | **30,574** | **30,574** | **30,574** | **30,574** | **30,574** | **30,574** | **30,574** |
| **Open space - planning, developments and improvements** | | | | | | | | | | | |
| **Opening balance** | 6,726 | 8,493 | 7,585 | 6,585 | 5,585 | 4,585 | 3,585 | 5,585 | 7,585 | 9,585 | 11,585 |
| Transfer to reserve | 2,161 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Transfer from reserve | (393) | (2,909) | (3,000) | (3,000) | (3,000) | (3,000) | 0 | 0 | 0 | 0 | 0 |
| **Closing balance** | **8,493** | **7,585** | **6,585** | **5,585** | **4,585** | **3,585** | **5,585** | **7,585** | **9,585** | **11,585** | **13,585** |
| **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 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (77) | 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** | 17,428 | 13,558 | 14,065 | 14,933 | 15,802 | 16,670 | 17,437 | 18,104 | 18,671 | 19,237 | 19,803 |
| Transfer to reserve | 1,150 | 900 | 900 | 900 | 900 | 800 | 700 | 600 | 600 | 600 | 600 |
| Transfer from reserve | (5,020) | (393) | (31) | (32) | (32) | (32) | (33) | (33) | (34) | (34) | (35) |
| **Closing balance** | **13,558** | **14,065** | **14,933** | **15,802** | **16,670** | **17,437** | **18,104** | **18,671** | **19,237** | **19,803** | **20,368** |
| **Keysborough maintenance levy** | | | | | | | | | | | |
| **Opening balance** | 3,682 | 3,451 | 3,811 | 4,162 | 4,488 | 4,790 | 5,066 | 5,317 | 5,542 | 5,740 | 5,910 |
| Transfer to reserve | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Transfer from reserve | (2,031) | (1,439) | (1,450) | (1,474) | (1,498) | (1,523) | (1,549) | (1,575) | (1,602) | (1,630) | (1,658) |
| **Closing balance** | **3,451** | **3,811** | **4,162** | **4,488** | **4,790** | **5,066** | **5,317** | **5,542** | **5,740** | **5,910** | **6,052** |
| **Self insurance reserve** | | | | | | | | | | | |
| **Opening balance** | 715 | 1,179 | 949 | 702 | 448 | 186 | 10 | 10 | 10 | 10 | 10 |
| Transfer to reserve | 685 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (221) | (230) | (247) | (254) | (262) | (176) | 0 | 0 | 0 | 0 | 0 |
| **Closing balance** | **1,179** | **949** | **702** | **448** | **186** | **10** | **10** | **10** | **10** | **10** | **10** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

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

| Reserves | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Spring Valley landfill assurance fund** | | | | | | | | | | | |
| **Opening balance** | 5,454 | 5,134 | 1,471 | 1,213 | 1,152 | 1,082 | 1,021 | 956 | 901 | 836 | 781 |
| Transfer to reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (320) | (3,663) | (258) | (60) | (71) | (60) | (65) | (55) | (65) | (55) | (65) |
| **Closing balance** | **5,134** | **1,471** | **1,213** | **1,152** | **1,082** | **1,021** | **956** | **901** | **836** | **781** | **716** |
| **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** | 4,013 | 3,768 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 |
| 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 | (1,244) | (3,829) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| **Closing balance** | **3,768** | **939** | **939** | **939** | **939** | **939** | **939** | **939** | **939** | **939** | **939** |
| **General Reserve (Aged and Community Services)** | | | | | | | | | | | |
| **Opening balance** | 6,436 | 6,386 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 |
| Transfer to reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (50) | (150) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Closing balance** | **6,386** | **6,236** | **6,236** | **6,236** | **6,236** | **6,236** | **6,236** | **6,236** | **6,236** | **6,236** | **6,236** |
| **Future Maintenance Reserve (LXRA)** | | | | | | | | | | | |
| **Opening balance** | 3,792 | 3,359 | 3,105 | 2,845 | 2,578 | 2,304 | 2,022 | 1,733 | 1,436 | 1,131 | 817 |
| Transfer to reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (432) | (254) | (260) | (267) | (274) | (282) | (289) | (297) | (305) | (313) | (322) |
| **Closing balance** | **3,359** | **3,105** | **2,845** | **2,578** | **2,304** | **2,022** | **1,733** | **1,436** | **1,131** | **817** | **496** |
| **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** |

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LONG TERM FINANCIAL PLAN 2027 - 2036

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

| Reserves | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | 10 | 1 | 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 | (8) | (1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Closing balance** | **1** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Native revegetation - Logis** | | | | | | | | | | | |
| **Opening balance** | 97 | 67 | 36 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer to reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (30) | (31) | (32) | (4) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Closing balance** | **67** | **36** | **4** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Digital Technology** | | | | | | | | | | | |
| **Opening balance** | 1,088 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 |
| Transfer to reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from reserve | (870) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Closing balance** | **218** | **218** | **218** | **218** | **218** | **218** | **218** | **218** | **218** | **218** | **218** |
| **Reserve summary** | | | | | | | | | | | |
| **Opening balance** | 105,004 | 99,403 | 80,584 | 74,709 | 74,318 | 73,881 | 73,407 | 75,971 | 78,410 | 80,804 | 83,172 |
| Transfer to reserve | 22,372 | 5,700 | 5,700 | 5,700 | 5,700 | 5,600 | 5,500 | 5,400 | 5,400 | 5,400 | 5,400 |
| Transfer from reserve | (27,973) | (24,519) | (11,575) | (6,091) | (6,137) | (6,074) | (2,936) | (2,961) | (3,006) | (3,032) | (3,080) |
| **Closing balance** | **99,403** | **80,584** | **74,709** | **74,318** | **73,881** | **73,407** | **75,971** | **78,410** | **80,804** | **83,172** | **85,492** |

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## Appendix I(b) – Discretionary and restricted reserves

| | Forecast | Budget | Financial Plan Projections | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 |
| Reserves | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| Major projects reserve | 47,490 | 35,872 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 | 30,574 |
| Open space - planning, development and improvements | 8,493 | 7,585 | 6,585 | 5,585 | 4,585 | 3,585 | 5,585 | 7,585 | 9,585 | 11,585 | 13,585 |
| Open space - acquisitions | 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 | 13,558 | 14,065 | 14,933 | 15,802 | 16,670 | 17,437 | 18,104 | 18,671 | 19,237 | 19,803 | 20,368 |
| Keysborough maintenance levy | 3,451 | 3,811 | 4,162 | 4,488 | 4,790 | 5,066 | 5,317 | 5,542 | 5,740 | 5,910 | 6,052 |
| Self insurance reserve | 1,179 | 949 | 702 | 448 | 186 | 10 | 10 | 10 | 10 | 10 | 10 |
| Spring Valley landfill assurance fund | 5,134 | 1,471 | 1,213 | 1,152 | 1,082 | 1,021 | 956 | 901 | 836 | 781 | 716 |
| Springvale Activity Precinct parking and development | 236 | 236 | 236 | 236 | 236 | 236 | 236 | 236 | 236 | 236 | 236 |
| Dandenong Activity Precinct parking and development | 3,768 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 | 939 |
| General reserve (Aged and Community Services) | 6,386 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 | 6,236 |
| Future maintenance reserve (LXRA) | 3,359 | 3,105 | 2,845 | 2,578 | 2,303 | 2,022 | 1,733 | 1,435 | 1,131 | 818 | 496 |
| Digital technology | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 |
| Native revegetation reserves | 131 | 99 | 67 | 63 | 63 | 63 | 63 | 63 | 63 | 63 | 63 |
| **Sub-total restricted** | **34,992** | **34,664** | **34,591** | **34,515** | **34,410** | **34,173** | **36,802** | **39,296** | **41,756** | **44,179** | **46,564** |
| **Sub-total discretionary** | **64,411** | **45,920** | **40,117** | **39,803** | **39,470** | **39,234** | **39,168** | **39,113** | **39,048** | **38,993** | **38,928** |
| **Total reserves** | **99,403** | **80,584** | **74,709** | **74,318** | **73,881** | **73,407** | **75,971** | **78,410** | **80,804** | **83,172** | **85,492** |

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## 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 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 |
| | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ALL BORROWINGS** | | | | | | | | | | | |
| Opening balance | 48,371 | 65,545 | 99,196 | 100,568 | 92,702 | 85,532 | 79,036 | 72,097 | 64,695 | 56,799 | 48,434 |
| New loan proceeds | 30,172 | 38,932 | 8,471 | - | - | - | - | - | - | - | - |
| Less principal repayments | (12,997) | (5,282) | (7,099) | (7,866) | (7,170) | (6,496) | (6,939) | (7,401) | (7,897) | (8,365) | (8,214) |
| **Closing balance of borrowings** | **65,545** | **99,196** | **100,568** | **92,702** | **85,532** | **79,036** | **72,097** | **64,695** | **56,799** | **48,434** | **40,219** |
| **Interest expense** | **2,740** | **4,086** | **6,288** | **6,378** | **5,932** | **5,504** | **5,078** | **4,616** | **4,126** | **3,604** | **3,062** |
| **Principal repayments** | **12,997** | **5,282** | **7,099** | **7,866** | **7,170** | **6,496** | **6,939** | **7,401** | **7,897** | **8,365** | **8,214** |

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**Debt 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 2025-26 | Budget 2026-27 | Financial Plan Projections 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Trend |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Liquidity ratio | 181% | 165% | 164% | 165% | 165% | 164% | 166% | 168% | 171% | 176% | 184% | + |
| Loans and borrowings compared to rates (debt | 35.8% | 52.5% | 51.6% | 46.1% | 41.3% | 37.0% | 32.7% | 28.5% | 24.3% | 20.1% | 16.2% | + |
| Loans and borrowings repayments compared to rates | 8.6% | 5.0% | 6.9% | 7.1% | 6.3% | 5.6% | 5.5% | 5.3% | 5.1% | 5.0% | 4.5% | o |
| Non-current liabilities compared to own source | 29% | 42% | 41% | 38% | 34% | 30% | 27% | 23% | 19% | 16% | 13% | + |
| Debt servicing ratio | 5.4% | 3.2% | 4.7% | 4.9% | 4.4% | 4.0% | 3.9% | 3.8% | 3.7% | 3.6% | 3.3% | o |
| TCV Interest Cover ratio | 19.3 | 12.4 | 8.9 | 8.6 | 9.5 | 10.5 | 11.7 | 13.0 | 15.2 | 17.8 | 21.4 | + |
| TCV Financial Indebtedness | 29.7% | 43.7% | 43.0% | 38.8% | 34.8% | 31.4% | 27.9% | 24.4% | 20.8% | 17.3% | 14.1% | + |

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

**Note re Debt Servicing Ratio** - The 2025-26 ratio result reflects a one-off refinancing of $8.7 million of existing debt to achieve interest rate certainty. This temporary impact does not indicate an ongoing trend, with the ratio improving from 2026-27 onwards.

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**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)

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## 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.

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Financial management** | | | | | | | | | | | | | | |
| ***Liquidity*** *(sufficient working capital and cash is available to cover expenses)* | | | | | | | | | | | | | | |
| Cash compared to current liabilities<br>Cash / current liabilities | 1 | 30.03% | 25.70% | 22.72% | 27.96% | 29.76% | 34.83% | 35.51% | 38.65% | 40.56% | 42.90% | 45.05% | 48.48% | o |
| ***Operating position***<br>(an adjusted underlying surplus is generated in the ordinary course of business) | | | | | | | | | | | | | | |
| Adjusted underlying surplus (or deficit)<br>Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 2 | 3.76% | (8.02%) | (5.59%) | (1.59%) | (2.25%) | (1.93%) | (1.88%) | (1.55%) | (1.52%) | (0.76%) | (0.44%) | (0.15%) | - |
| ***Rates effort***<br>(rating level is set based on the community's capacity to pay) | | | | | | | | | | | | | | |
| Rates compared to property values<br>Rate revenue / CIV of rateable properties in the municipal district | 3 | 0.26% | 0.26% | 0.27% | 0.27% | 0.27% | 0.27% | 0.28% | 0.28% | 0.28% | 0.29% | 0.29% | 0.29% | o |

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

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

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Financial management** | | | | | | | | | | | | | | |
| ***Expenditure and revenue level*** (resources are used efficiently in the delivery of services) | | | | | | | | | | | | | | |
| Average rate per property assessment<br>General rates and municipal charges / no. of property assessments | 4 | $2,053.24 | $2,204.10 | $2,267.41 | $2,328.17 | $2,390.03 | $2,453.07 | $2,517.31 | $2,582.78 | $2,649.50 | $2,717.52 | $2,786.82 | $2,857.48 | + |
| ***Rates collection*** (rates and charges are being responsibly collected) | | | | | | | | | | | | | | |
| Rates and charges debt<br>Unpaid rates and charges / all rates and charges | 5 | 7.24% | 6.99% | 6.83% | 6.69% | 6.55% | 6.42% | 6.29% | 6.16% | 6.04% | 5.92% | 5.80% | 5.69% | + |
| **Financial forecasting** | | | | | | | | | | | | | | |
| ***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<br>Non-current liabilities / own source revenue | 6 | 22.64% | 29.26% | 42.43% | 41.49% | 37.56% | 33.90% | 30.38% | 26.73% | 23.08% | 19.43% | 16.04% | 13.05% | + |

*Key to forecast trend*

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

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

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

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

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Financial forecasting** | | | | | | | | | | | | | | |
| ***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 own-source revenue<br>Interest bearing loans and borrowings / own-source revenue | 7 | 22.30% | 29.37% | 43.32% | 42.67% | 38.41% | 34.44% | 31.06% | 27.55% | 24.03% | 20.50% | 17.00% | 13.73% | + |
| Loans and borrowings repayments compared to own-source revenue<br>Interest and principal repayments on interest bearing loans and borrowings / own-source revenue | 8 | 3.02% | 7.05% | 4.09% | 5.68% | 5.90% | 5.28% | 4.72% | 4.59% | 4.46% | 4.34% | 4.20% | 3.85% | + |
| ***Population*** (population is a key driver of a Council's ability to fund the delivery of services to the community) | | | | | | | | | | | | | | |
| Expenses per head of population<br>Total expenses / Population | 9 | $1,540.13 | $1,660.91 | $1,703.87 | $1,677.17 | $1,713.79 | $1,741.51 | $1,778.58 | $1,818.89 | $1,865.48 | $1,900.24 | $1,943.09 | $1,987.44 | - |
| Infrastructure per head of population<br>Value of infrastructure / Population | 10 | $9,670.62 | $9,691.96 | $9,711.33 | $9,730.73 | $9,750.17 | $9,769.65 | $9,789.17 | $9,808.73 | $9,828.33 | $9,847.97 | $9,867.64 | $9,887.36 | + |

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

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

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Financial forecasting** | | | | | | | | | | | | | | |
| ***Revenue and grants*** (revenue is generated from a range of sources to fund the delivery of services to the community) | | | | | | | | | | | | | | |
| Own-source revenue per head of population<br>Own-source revenue / Population | 11 | $1,296.28 | $1,332.99 | $1,366.57 | $1,404.99 | $1,437.20 | $1,477.56 | $1,512.37 | $1,554.12 | $1,596.97 | $1,641.81 | $1,686.74 | $1,732.72 | + |
| Recurrent grants per head of population<br>Recurrent grants / Population | 12 | $294.15 | $199.81 | $246.45 | $240.42 | $238.92 | $231.03 | $233.41 | $236.94 | $240.53 | $244.18 | $247.89 | $251.66 | o |
| **Financial management** | | | | | | | | | | | | | | |
| ***Liquidity*** *(sufficient working capital and cash is available to cover expenses)*<br>Current assets compared to current liabilities<br>Current assets / current liabilities | 13 | 229.35% | 180.56% | 165.41% | 163.60% | 164.84% | 164.88% | 163.80% | 165.74% | 167.78% | 170.94% | 176.34% | 184.30% | o |
| **Financial forecasting** | | | | | | | | | | | | | | |
| ***Asset renewal and upgrade*** *(renewal and upgrade of assets is planned and delivered)*<br>Asset renewal and upgrade compared to depreciation<br>Asset renewal and upgrade expenses / Asset depreciation | 14 | 66.99% | 169.68% | 173.69% | 107.51% | 76.68% | 72.66% | 72.09% | 69.98% | 71.02% | 71.49% | 70.58% | 70.36% | - |

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

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

| Domain / *indicator* / measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Projections 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Financial management** | | | | | | | | | | | | | | |
| ***Rates concentration*** *(revenue is generated from a range of sources)* | | | | | | | | | | | | | | |
| Rates compared to adjusted underlying revenue<br>Rate revenue / adjusted underlying revenue | 15 | 65.90% | 71.06% | 69.89% | 70.40% | 71.43% | 72.17% | 72.74% | 73.00% | 73.24% | 73.45% | 73.69% | 73.92% | o |
| ***Expenditure and revenue level*** *(resources are used efficiently in the delivery of services)*<br>Expenses per property assessment<br>Total expenses / no. of property assessments | 16 | $3,712.00 | $4,005.69 | $4,089.83 | $4,006.81 | $4,075.18 | $4,121.88 | $4,190.22 | $4,265.59 | $4,354.96 | $4,416.08 | $4,495.43 | $4,577.55 | - |

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

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

### Commentary on several key sustainability indicator forecasts

1. Cash liquidity ratio – This ratio measures Council's immediate cash coverage of short-term obligations. The 2024-25 result was 30.03%. The forecast steady trend reflects deliberate use of cash for capital investment, increasing the importance of active cash management.
2. Adjusted underlying result – Council's adjusted underlying result is forecast to remain in deficit across most years of the LTFP, improving gradually toward the end of the period. Persistent deficits indicate that recurrent revenue is not sufficient to fully fund recurrent expenditure, placing pressure on cash reserves and limiting flexibility to respond to future service and asset needs.
3. Rates effort - This ratio measures rate revenue relative to total property values (CIV). The 2024-25 result was 0.26%. The gradual forecast increase indicates a slightly higher rate burden over time, though still within reasonable affordability limits.
4. Average rate per property assessment - This ratio measures the average rates paid per assessment. The 2024-25 result was $2,053.24 per assessment. The steady forecast increase reflects assumed rate-cap parameters.
5. Rates and charges debt - This ratio measures overdue rates and charges as a proportion of total levies. The 2024-25 actual result is 7.24% and forecast results are expected to improve further over time, indicating strong collection performance.
6. Non-current liabilities compared to own-source revenue - This ratio measures the long-term debt burden relative to Council-controlled revenue. The 2024-25 actual result was moderate at 22.64%. An increase in 2025-26 to 2027-28 reflects new borrowings to part fund the Oasis Aquatics and Wellbeing major capital project, followed by a declining trend as debt stabilises.
7. Loans and borrowings compared to own-source revenue - This ratio measures interest-bearing debt relative to own-source revenue. Debt levels were relatively low in 2024-25 at 22.30%. In future years, due to the Oasis Aquatics and Wellbeing borrowings the ratio result is expected to peak and then decline. These results are within prudential limits, however, it does reduce short-term budget flexibility. Long range forecasts show an improved trend.
8. Loan repayments compared to own-source revenue - This ratio measures the affordability of debt servicing costs. The 2024-25 burden was low at 3.02%. Higher future ratios reflect increased borrowings for Oasis Aquatics and Wellbeing, placing pressure on operating budgets and limiting discretionary expenditure. Long range forecasts show an improved trend.
9. Expenses per head of population - This ratio measures the average cost of services per resident. The 2024-25 actual result was $1,540.13 expenses per resident. The increasing trend reflects both population growth and cost escalation, signalling the need for productivity gains to maintain affordability.
10. Infrastructure per head of population - This ratio measures the value of infrastructure assets available per resident. The 2024-25 result was $9,670.62 per member of population, with a steady upward trend reflecting ongoing capital investment. While positive for service capacity, it also increases future maintenance obligations.

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**11.** Own-source revenue per head of population - This ratio measures Council-controlled revenue generated per resident. The 2024-25 result was $1,296.28 per resident. The improving trend reflects rate and fee growth but does not fully offset rising cost pressures.

**12.** Recurrent grants per head of population - This ratio measures recurrent grant funding relative to population. The 2024-25 result was $294.15 which was higher than 2025-26 Forecast due to the timing of Financial Assistance grant allocations from the Victoria Local Government Grants Commission. The declining trend highlights ongoing cost-shifting and increased reliance on Council-generated revenue.

**13.** Liquidity (current assets compared to current liabilities) - This ratio measures Council's ability to meet short-term obligations from available assets. The 2024-25 actual result demonstrates very strong liquidity at 229.35%, well above minimum benchmarks. The gradual decline over the forecast period reflects the planned and responsible use of cash and reserves to fund major capital projects, rather than any deterioration in financial capacity. Importantly, Council's working capital position remains consistently strong, with the liquidity ratio staying above 160% across all years of the forecast. While liquidity tightens modestly in the medium term, it remains stable in later years and continues to support Council's capacity to meet short-term obligations.

**14.** Asset renewal and upgrade compared to depreciation - This ratio measures whether Council is investing in asset renewal at least at the rate assets are wearing out. The 2024-25 result of 66.99% is below the 100% benchmark, indicating a renewal lag and reflecting pressure on Council's capacity to fully reinvest in existing assets. Results improve significantly in 2025-26 and 2026-27, driven largely by the major capital investment in the Oasis Aquatics and Wellbeing project. However, the ratio is expected to decline again in later years of the LTFP, highlighting emerging renewal funding gaps once this one-off investment subsides.

Prolonged renewal gaps can lead to a growing backlog of ageing assets, increased maintenance and operating costs, higher service risks, and reduced asset reliability over time. If unaddressed, this can place pressure on future budgets and limit Council's flexibility to respond to service demand and community expectations.

To address this trend, Council has a number of options to consider through future budgets and strategic reviews. These include progressively increasing funding to base asset renewal programs, reviewing service levels and asset standards, improving prioritisation based on asset condition and risk, leveraging alternative funding sources such as grants and contributions, and strengthening lifecycle and whole-of-life cost planning. Ongoing integration between asset management planning and financial planning will be critical to ensuring renewal investment remains affordable and sustainable over the life of the LTFP.

**15.** Rates concentration - This ratio measures the share of total operating revenue derived from rates. The 2024-25 result already shows a moderate reliance on rates at 65.90%. The upward trend reflects constrained growth in other revenue sources, reducing financial flexibility over time.

**16.** Expenses per property assessment - This ratio measures operating costs per rateable property. The 2024-25 result was $3,712 per property assessment. Continued growth in future targets reflects wage and contract inflation, reinforcing the need for service prioritisation and efficiency improvements.

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## Appendix K(b) – Financial Sustainability Indicators

| Indicator | Forecast 2025-26 | Budget 2026-27 | Financial Plan Projections 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Trend +/o/- |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net result margin (%) | 4% | 2% | 2% | 1% | 1% | 1% | 2% | 1% | 2% | 2% | 3% | o |
| Adjusted underlying result (%) | (8%) | (6%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (1%) | (0%) | (0%) | - |
| Liquidity (ratio) | 1.81 | 1.65 | 1.64 | 1.65 | 1.65 | 1.64 | 1.66 | 1.68 | 1.71 | 1.76 | 1.84 | o |
| Internal financing (%) | 64% | 51% | 87% | 127% | 131% | 129% | 136% | 137% | 140% | 143% | 146% | + |
| Indebtedness (%) | 29% | 42% | 41% | 38% | 34% | 30% | 27% | 23% | 19% | 16% | 13% | + |
| Capital replacement (ratio) | 2.17 | 1.94 | 1.10 | 0.79 | 0.81 | 0.82 | 0.77 | 0.76 | 0.77 | 0.76 | 0.74 | - |
| Renewal gap (ratio) | 1.70 | 1.74 | 1.08 | 0.77 | 0.73 | 0.72 | 0.70 | 0.71 | 0.71 | 0.71 | 0.70 | - |

*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 sustainability indicators have been sourced from the Victorian Auditor-General's Office (VAGO). These indicators are used by VAGO to assess the financial sustainability risk of councils and are most meaningful when considered collectively and over time rather than in isolation.

Overall, the results indicate that Council remains in a stable financial position across the life of the LTFP, with adequate liquidity and manageable debt levels, but with emerging medium-term pressures. In particular, ongoing underlying operating deficits and tightening capacity to fund asset renewal highlight the need for continued focus on service affordability, efficiency improvements, cost containment and long-term financial decision-making to support Council's future sustainability.

- The net result margin declines in the early years of the LTFP before stabilising at a low but consistent level (around 2%). This reflects the combined impact of rate capping, rising operating costs and increased depreciation, partially offset by ongoing financial management actions.
- Council is forecasting an adjusted underlying deficit in all years of the LTFP. This indicates that recurrent operating expenditure continues to exceed recurrent revenue, reinforcing the need for ongoing service and cost reviews to improve long-term sustainability.
- The liquidity ratio remains around 1.6 across the LTFP and improves slightly in later years. This indicates Council continues to maintain sufficient liquid assets to meet short-term liabilities as they fall due, notwithstanding planned use of cash for capital projects.
- The internal financing ratio is below 100% in the early years of the LTFP due to significant investment in major capital projects. From the mid-point of the LTFP onward, the ratio exceeds 100%, indicating an improving capacity to fund capital works from internally generated cash flows.

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- The indebtedness ratio peaks in the early years of the LTFP due to borrowings to fund Oasis Aquatics and Wellbeing. The ratio then steadily declines over the remainder of the LTFP as debt is repaid, indicating reducing reliance on debt over time.
- The capital replacement ratio is elevated in the first two years of the LTFP due to delivery of major capital projects. In subsequent years, the ratio averages below 1.0, indicating that capital expenditure does not fully keep pace with asset consumption.
- On average, the renewal gap ratio across the LTFP is slightly below 1.0. This indicates that asset renewal expenditure is below depreciation and highlights a key long-term challenge in maintaining asset condition without additional funding.

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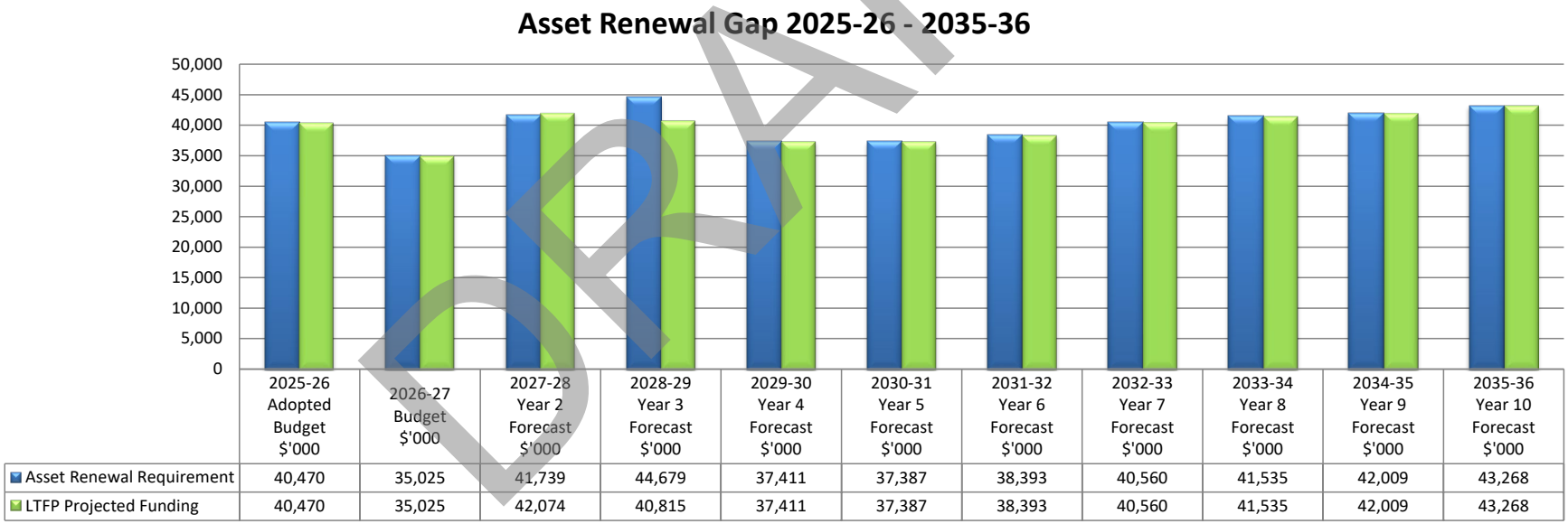
## Appendix L – Asset Renewal

Table L1 – Base Renewal Requirements (excludes major projects)

| ASSET GROUP | 2025-26 Adopted Budget $'000 | 2026-27 Budget $'000 | 2027-28 Year 2 Forecast $'000 | 2028-29 Year 3 Forecast $'000 | 2029-30 Year 4 Forecast $'000 | 2030-31 Year 5 Forecast $'000 | 2031-32 Year 6 Forecast $'000 | 2032-33 Year 7 Forecast $'000 | 2033-34 Year 8 Forecast $'000 | 2034-35 Year 9 Forecast $'000 | 2035-36 Year 10 Forecast $'000 | 2036-37 to 2046-47 Years 11-20 Forecast $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Property | 13,344 | 15,308 | 7,068 | 8,231 | 8,174 | 8,203 | 8,445 | 9,124 | 8,949 | 9,214 | 9,490 | 93,416 |
| Plant and equipment | 7,658 | 3,914 | 4,204 | 4,330 | 4,596 | 4,593 | 4,730 | 4,871 | 5,017 | 5,167 | 5,322 | 45,938 |
| Infrastructure | 19,468 | 15,803 | 30,467 | 32,118 | 24,641 | 24,591 | 25,218 | 26,565 | 27,569 | 27,628 | 28,456 | 187,288 |
| **Total renewal** | **40,470** | **35,025** | **41,739** | **44,679** | **37,411** | **37,387** | **38,393** | **40,560** | **41,535** | **42,009** | **43,268** | **326,641** |

Graph L2 – Asset Renewal Requirements vs LTFP Projected Funding




*As depicted in the above graph, Council can fund asset renewal requirements across most years. The exception is in 2028-29. 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).*

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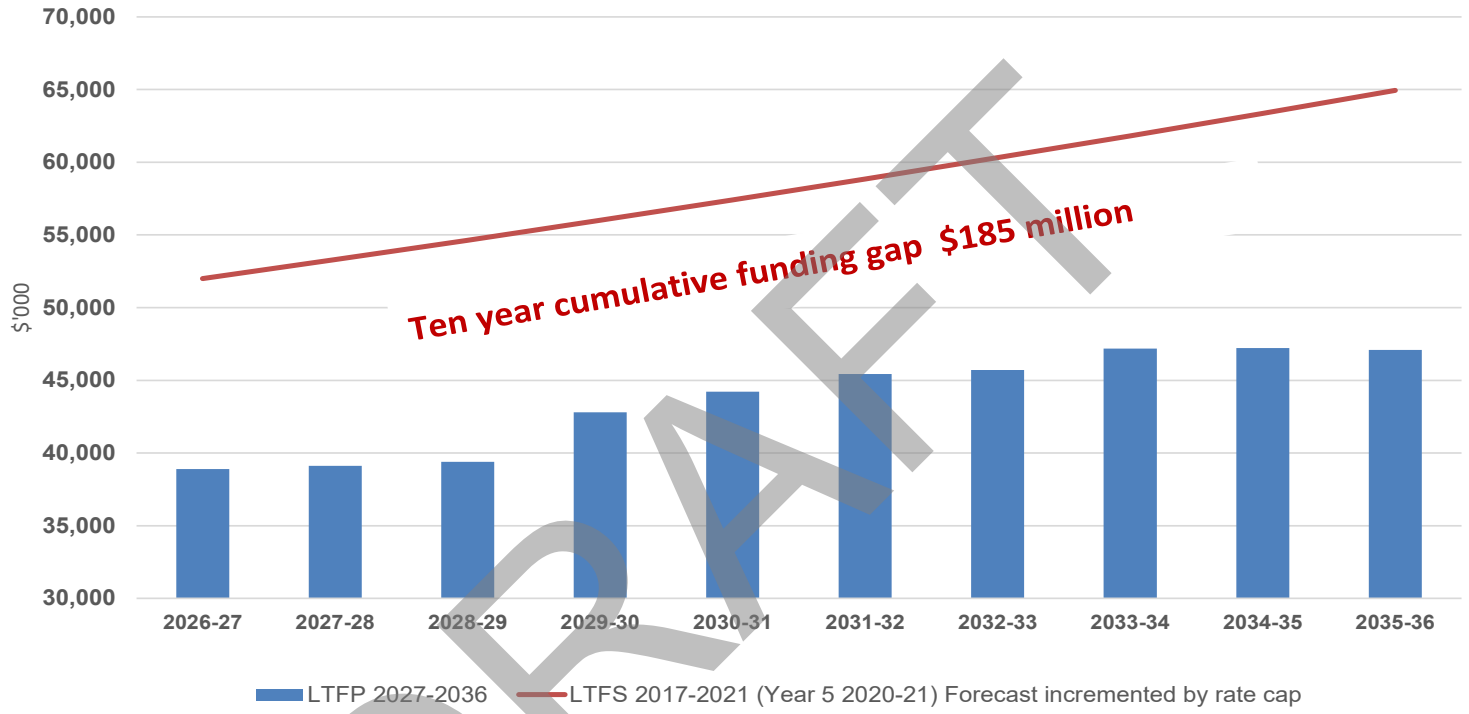
## Appendix M – Capital works funded from operational surplus

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This graph shows the funding Council has available each year from its day-to-day operations to reinvest in capital works such as roads, buildings and community facilities. The **blue** bars show the funding forecast under the 2027-2036 Long Term Financial Plan, while the **red** line illustrates what funding levels may have been if capital funding had continued to grow broadly in line with rate increases since rate capping was introduced.

Over the ten-year period, the cumulative gap between these two positions is around $185 million. This reflects funding no longer available for capital works due to factors that have occurred since 2017, such as rate capping restraining revenue growth, the ongoing operating costs of new facilities, pandemic impacts, and higher debt servicing costs associated with major projects including the Oasis Aquatics and Wellbeing redevelopment. In practical terms, this reduces Council's capacity to reinvest in asset renewal and upgrades from operating income, increasing the need to prioritise projects, consider trade-offs, or identify alternative funding sources.

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

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Recurrent** | | | | | | | | | | | |
| **Commonwealth Government** | | | | | | | | | | | |
| Financial Assistance Grant | 7,119 | 14,556 | 14,703 | 14,848 | 14,997 | 15,147 | 15,298 | 15,451 | 15,609 | 15,765 | 15,920 |
| Home and Community Care | 7,278 | 8,253 | 8,131 | 8,141 | 8,151 | 8,161 | 8,324 | 8,490 | 8,660 | 8,834 | 9,010 |
| Family Day Care | 6,530 | 6,800 | 7,177 | 7,321 | 7,469 | 7,619 | 7,769 | 7,927 | 8,083 | 8,244 | 8,411 |
| Libraries | 235 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Health | 12 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 14 | 15 |
| Social Inclusion | 85 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Safety | 8 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 11 |
| **State Government** | | | | | | | | | | | |
| Maternal and Child Health | 3,443 | 2,571 | 2,700 | 2,754 | 2,809 | 2,865 | 2,922 | 2,981 | 3,040 | 3,101 | 3,163 |
| Family and Children Services | 3,817 | 3,595 | 2,484 | 2,513 | 2,562 | 2,612 | 2,664 | 2,717 | 2,772 | 2,827 | 2,884 |
| Libraries | 1,116 | 1,077 | 1,077 | 1,077 | 1,077 | 1,077 | 1,099 | 1,121 | 1,143 | 1,166 | 1,189 |
| Home and Community Care | 971 | 975 | 973 | 981 | 989 | 998 | 1,018 | 1,038 | 1,059 | 1,080 | 1,102 |
| School Crossings | 569 | 568 | 579 | 591 | 602 | 614 | 627 | 639 | 652 | 665 | 678 |
| Education and Employment | 300 | 300 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Health | 264 | 262 | 108 | 110 | 112 | 114 | 117 | 119 | 121 | 124 | 126 |
| Emergency Management | 40 | 40 | 40 | 40 | 40 | 40 | 41 | 42 | 42 | 43 | 44 |
| **Total recurrent operating grants** | **31,787** | **39,331** | **38,294** | **38,699** | **38,831** | **39,270** | **39,903** | **40,549** | **41,205** | **41,873** | **42,553** |

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

| | Forecast | 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 | 2035-36 $'000 |
| ***(a) Operating grants*** | | | | | | | | | | | |
| **Non recurrent** | | | | | | | | | | | |
| **Commonwealth Government** | | | | | | | | | | | |
| Libraries | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **State Government** | | | | | | | | | | | |
| Community Health | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Family and Children Services | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Safety | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Libraries | 18 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Inclusion | 30 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Information Management and Digitisation | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Level Crossing Removal Program | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environment | 67 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total non-recurrent operating grants** | **716** | **132** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Total operating grants** | **32,503** | **39,463** | **38,294** | **38,699** | **38,831** | **39,270** | **39,903** | **40,549** | **41,205** | **41,873** | **42,553** |

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

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ***(b) Capital grants*** | | | | | | | | | | | |
| **Recurrent** | | | | | | | | | | | |
| **Commonwealth Government** | | | | | | | | | | | |
| Roads to Recovery | 1,688 | 1,935 | 2,036 | 1,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total recurrent capital grants** | **1,688** | **1,935** | **2,036** | **1,418** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Non recurrent** | | | | | | | | | | | |
| **Commonwealth Government** | | | | | | | | | | | |
| Black Spot Program | 4,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recreational, Leisure and Community Facilities | 0 | 846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks, Open Space and Streetscapes | 0 | 1,755 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Oasis Aquatics and Wellbeing - Priority Community Infrastructure Program | 8,488 | 9,393 | 1,194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Buildings | 0 | 319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **State Government** | | | | | | | | | | | |
| Buildings | 693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Level Crossing Removal Program | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roads | 3,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recreational, Leisure and Community Facilities | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks, Open Space and Streetscapes | 469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intangibles | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total non-recurrent capital grants** | **19,192** | **12,313** | **1,194** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Total capital grants** | **20,880** | **14,248** | **3,230** | **1,418** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

***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.*

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## Appendix P – Assumptions to the Financial Plan Statements (10 years)

| Description | Budget 2026-27 | Projections Year 2 2027-28 | Year 3 2028-29 | Year 4 2029-30 | Year 5 2030-31 | Year 6 2031-32 | Year 7 2032-33 | Year 8 2033-34 | Year 9 2034-35 | Year 10 2035-36 |
|---|---|---|---|---|---|---|---|---|---|---|
| CPI forecast | 5.00% | 4.00% | 3.00% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Rate revenue cap | 2.75% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Fees and charges - Council | 2.75% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Fees and fines - statutory | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| Financial Assistance Grants | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Grants operating | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| Grants capital | *Based on committed funding* | | | | | | | | | |
| Contributions monetary | *Based on committed funding* | | | | | | | | | |
| Contributions non monetary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Employee costs (EA) | 2.75% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Employee costs (incremental costs) | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% |
| Materials and services (general) | 5.00% | 4.00% | 3.00% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Electricity | 5.00% | 4.00% | 3.00% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Water | 5.00% | 4.00% | 3.00% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Gas | 10.00% | 10.00% | 10.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Fuel | 20.00% | 10.00% | 5.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Insurance | 15.00% | 10.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% |
| Depreciation and amortisation | *Based on level of expenditure* | | | | | | | | | |
| Other expenses | 5.00% | 4.00% | 3.00% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |

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This Appendix sets out the key parameters and modelling assumptions used to prepare the ten-year financial statements that underpin the Long-Term Financial Plan (LTFP). The assumptions in this appendix are reviewed annually as part of Council's budget and LTFP update processes and may be refined where sustained and material changes in economic conditions or Council's financial position occur.

Interpretation of the financial impacts arising from these assumptions is provided in the body of the LTFP, particularly in **Sections 3** and **4**.

## Appendix Q – Adjusted underlying result

| | Forecast 2025-26 $'000 | Budget 2026-27 $'000 | Financial Plan Projections 2027-28 $'000 | 2028-29 $'000 | 2029-30 $'000 | 2030-31 $'000 | 2031-32 $'000 | 2032-33 $'000 | 2033-34 $'000 | 2034-35 $'000 | 2035-36 $'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Operating** | | | | | | | | | | | |
| Total income | 290,552 | 292,530 | 287,611 | 290,936 | 296,675 | 303,219 | 311,137 | 319,268 | 327,760 | 336,295 | 345,035 |
| Total expenses | (278,047) | (285,523) | (281,330) | (287,761) | (292,707) | (299,236) | (306,325) | (314,485) | (320,665) | (328,225) | (336,052) |
| **Surplus for the year** | **12,505** | **7,007** | **6,281** | **3,175** | **3,968** | **3,983** | **4,812** | **4,783** | **7,095** | **8,070** | **8,983** |
| **Less non-operating income and expenditure** | | | | | | | | | | | |
| Grants - capital (non-recurrent) | (19,192) | (12,314) | (1,195) | - | - | - | - | - | - | - | - |
| 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 | (6,519) | (2,318) | (2,912) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| **Adjusted underlying surplus (deficit)** | **(20,706)** | **(15,125)** | **(5,326)** | **(6,325)** | **(5,532)** | **(5,517)** | **(4,688)** | **(4,717)** | **(2,405)** | **(1,430)** | **(517)** |

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## Appendix R – Glossary of Key Financial Terms

This glossary is provided to assist readers in interpreting the Appendices and financial indicators included in the LTFP. Definitions are simplified for readability and should be read in conjunction with the detailed financial statements.

| Term | Explanation |
|---|---|
| *Accumulated surplus* | The total equity of Council accumulated over time after accounting for operating results, excluding amounts held in specific reserves. It reflects Council's net financial position built up from past years. |
| *Adjusted underlying result* | A measure of operating performance that removes one-off, non-recurrent and capital-related items to show whether ongoing revenues are sufficient to fund ongoing operating costs. |
| *Allowance for impairment losses* | An estimate of amounts unlikely to be collected, primarily relating to fines and other receivables. This reduces reported income to reflect realistic collection outcomes. |
| *Capital replacement ratio* | Compares capital expenditure on asset renewal and upgrade to depreciation. A ratio below 1.0 indicates assets are being renewed more slowly than they are being consumed. |
| *Cash and cash equivalents* | Cash held by Council and short-term deposits that are readily available to meet operational and financial obligations. |
| *Cash liquidity ratio* | Measures Council's immediate ability to meet short-term obligations using available cash and cash equivalents. |
| *Contract and other liabilities* | Income received but not yet earned because performance obligations are incomplete at year end. Mainly relates to Development Contribution Plan (DCP) liabilities and operating or capital grants received in advance. |
| *Contributions – monetary* | Cash contributions received from developers to fund infrastructure required for new developments. These statutory contributions are held in restricted reserves and can only be used for their specified purpose. |
| *Contributions – non-monetary* | Infrastructure assets gifted to Council by developers as developments progress, typically under Development Contribution Plans (DCPs). These assets increase Council's asset base but also create ongoing maintenance and renewal obligations. |
| *Conversion to Cash Result* | Converts the accounting operating result to a cash basis by excluding non-cash items such as depreciation and including movements in working capital. |
| *Depreciation* | The accounting recognition of asset consumption over time. Depreciation is not a cash cost but reflects future asset replacement requirements. |
| *Depreciation – right-of-use assets* | Depreciation of leased assets recognised under AASB 16, including leased property, fleet, IT and office equipment. |

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| Term | Explanation |
|---|---|
| *Discretionary reserves* | Reserve balances that Council may use for any purpose, subject to Council decision, regardless of the reserve title. |
| *Employee entitlement provisions* | Provisions for staff entitlements including annual leave, long service leave and rostered day off (RDO) balances, recognised in accordance with accounting standards. |
| *Finance costs – leases* | The interest component of lease liabilities recognised under accounting standards, representing the financing cost of leased assets. |
| *Internal financing ratio* | Measures the extent to which Council can fund capital works from internally generated operating cash rather than external funding such as borrowings. |
| *Investment property* | Land or buildings held primarily to generate long-term rental income. These assets are not depreciated, and changes in fair value are recognised in the Comprehensive Income Statement. |
| *Liquidity (working capital) ratio* | Current assets divided by current liabilities, indicating Council's capacity to meet short-term financial obligations as they fall due. |
| *Local Government Performance Reporting Framework (LGPRF)* | A state-mandated framework prescribing standard financial performance and sustainability indicators for Victorian councils. |
| *Materials and services* | Operating costs associated with service delivery, including waste management, asset maintenance, utilities, contracted services, materials and professional services. |
| *Net gain (or loss) on disposal of property, infrastructure, plant and equipment* | The difference between sale proceeds and the written-down value of an asset. Gains or losses mainly arise from land sales and the planned replacement of plant and equipment. |
| *Net result margin* | The accounting surplus or deficit expressed as a percentage of total revenue, indicating overall operating performance. |
| *Operating surplus (or deficit)* | The accounting result after operating revenues and expenses, including depreciation. An operating deficit indicates expenses exceed revenue for the year. |
| *Other assets* | Assets that do not fall into other categories, mainly comprising accrued income and prepayments. |
| *Other expenses* | Operating expenses not classified elsewhere, including Councillor allowances, election costs, grants and sponsorships, audit costs and statutory levies. |
| *Other financial assets* | Cash invested in term deposits with a maturity of greater than 90 days at reporting date. |
| *Other income (including interest)* | Income from sources other than rates, fees and grants, including interest on investments, recoveries and rental income from Council facilities. |

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| Term | Explanation |
|---|---|
| *Own-source revenue* | Revenue controlled directly by Council, such as rates, fees and charges, fines and statutory charges, excluding grants. |
| *Property, infrastructure, plant and equipment* | Council's tangible fixed assets such as roads, drainage, buildings, plant and equipment, recorded at depreciated values. |
| *Provisions* | Liabilities of uncertain timing or amount, primarily comprising employee entitlement provisions and landfill restoration provisions. |
| *Rate effort* | Measures rate revenue relative to total property values, indicating the relative burden of rates on the community. |
| *Restricted reserves* | Funds that Council is legally or contractually required to use for a specific purpose and cannot be applied at Council's discretion. |
| *Right-of-use assets* | Leased assets recognised under accounting standards, including property, fleet, IT and office equipment. |
| *Statement of Cash Flows* | Summarises cash inflows and outflows from operating, investing and financing activities, adjusted for movements in working capital and presented inclusive of GST. |
| *Trade and other payables* | Amounts owed by Council at year end for goods and services received, reflecting timing of payments, volumes and price movements. |
| *Trade and other receivables* | Amounts owed to Council, including rates, infringements, service charges and development contributions. Non-current items include refundable deposits and landfill contributions. |
| *Trust funds and deposits* | Monies such as tender deposits, bonds and retention amounts held on behalf of others and recognised as trust funds until refunded or forfeited. |
| *Underlying operating result* | A measure of ongoing operating sustainability that excludes capital income and non-recurrent items. |
| *Working capital* | The difference between current assets and current liabilities. While positive working capital indicates short-term capacity, some balances may be restricted for specific purposes. |

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# 4.3 POLICY AND STRATEGY

## 4.3.1 Q3 Quarterly Performance Report January to March 2026

**Responsible Officer:** Executive Director Strategy & Corporate Services

**Attachments:**
1. Q 3 Quarterly Performance Report January to March 2026 [**4.3.1.1** - 82 pages]

## Officer Recommendation

**That Council NOTES the Q3 2025-26 Quarterly Performance Report (per Attachment 1), which outlines Council's progress against the Council Plan 2025-29 for the period 1 January to 31 March 2026 and the Financial Report for the period 1 July 2025 to 31 March 2026.**

## Executive Summary

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

## Background

4. Council formally adopted the Council Plan 2025-29, Annual Plan 2025-26 and Budget 2025-26 on Monday 23 June 2025. The Mid-Year Budget was adopted by Council on 8 December 2025.
5. The Council Plan 2025-29 outlines the vision and objectives of the Council. This document guides service delivery, innovation and good governance, and provides the foundation for Council's Integrated Planning Framework. The Council Plan also guides the budget, service delivery priorities and the continuous improvement of our services.
6. The Council Plan 2025-29, Annual Plan 2025-26, and Budget 2025-26 are made available to residents through the Customer Service Centres, libraries and on Council's website at www.greaterdandenong.vic.gov.au

## Key Issues and Discussion

7. The Quarterly Performance Report provides a summary of key highlights for the quarter against the Council Plan, Budget and the capital works program.
8. Progress against performance targets is outlined in the following components of the attachment to this report:
    a. Part A – Annual Plan progress details the achievements for the Council Plan strategic objectives from the Council Plan 2025-29 for the period 1 January – 31 March 2026.
    b. Part B – The Financial Report is designed to inform Councillors of the results of operations for the 1 July 2025 – 31 March 2026. The budget information contained in this report reflects the Mid-Year Budget as adopted by Council on 8 December 2025.

9. The financial report incorporates a set of Financial Statements and a Directorate Analysis of financial performance by Business Unit. The following are contained in the attachment:
    - Income Statement
    - Balance Sheet
    - Cash Flow Statement
    - Capital Expenditure Statement
    - Management Accounting Result
    - Capital Expenditure Report
    - Investment Report
    - Directorate Analysis

## Governance Compliance

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

10. 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*

11. For the year to date ending 31 March 2026, Council recorded a surplus operating result of $15 million which is $6.0 million better than year-to-date budget.

12. The favourable result is mainly driven by lower operating expenditure, particularly employee costs and materials and services, reflecting recruitment timing delays, operational realignment and the staged delivery of works programs. These favourable impacts are partly offset by non-cash accounting adjustments relating to asset write-offs and prior-year capital expenditure that cannot be capitalised.

13. Key drivers include:

    1.1. Operating income ($81,000 favourable) – driven by higher user fee income, particularly parking ticket machine income, along with higher facility rental, venue hire and cost recoveries (including Cultural and Community Hub-related income). This is partly offset by lower statutory fine income for local laws, littering and parking. Refer Section B1 (Operating Income) of the Financial Report attachment for detailed commentary.

    1.2. Operating expenditure ($5.9 million favourable) – Lower costs to date in:

        i. Materials and services ($5.99 million favourable) – The significant favourable variance largely reflects timing and delivery phasing across operational programs (particularly works and maintenance), supported by operational transitions (including a Works Management System rollout) and lower service volumes in some areas (notably waste and cleansing). Savings also reflect lower early-year operating costs for Keysborough Community Hub and reduced spend on some professional services and statutory charges.

        ii. Employee costs ($4.8 million favourable) – the favourable variance is largely driven by recruitment and onboarding timing across the organisation, resulting in lower year-to-date salary costs. This includes timing impacts in grant-funded programs (where unspent funding represents a future delivery obligation and will require acquittal) and broader vacancies/delayed recruitment across key service areas. Some favourable employee cost outcomes are offset by lower income in parts of Community Care.

14. These favourable variances are partly offset by two unbudgeted fixed asset accounting adjustments (Asset write offs $4.75 million and Prior year capital expenditure unable to be capitalised $415,000) that are difficult to predict and are non-cash accounting entries.
15. Refer Section B2 (Operating Expenditure) of the Financial Report attachment for detailed commentary by service area.

### *Capital Implications*

16. Capital expenditure for the year ended 31 March 2026 totalled $46 million, which is $1.07 million below the year-to-date budget.
17. The main variance includes an underspend of $797,000 on the Dandenong Wellbeing Centre due to some recent delays in works which is being closely monitored and managed.
18. As at 31 March, there were $57 million in commitments (open purchase orders), reflecting significant ongoing and planned capital works.
19. Variance explanations for projects exceeding $300,000 are included in Appendix 1 of the Financial Report attachment.

### *Asset Implications*

20. This item does not affect any existing assets.

### *Legal/Risk Implications*

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

### *Environmental Implications*

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

### *Gender Impact Assessment*

23. A gender impact assessment is not required.

## Community Consultation

24. There was no requirement for community consultation.

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

25. 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.
26. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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.

## Legislative and Policy Obligations

27. 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.






# Quarterly Performance Report

Q3 January – March 2026

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

Greater Dandenong





## Acknowledgement of Country

We acknowledge the Bunurong people of the Kulin Nation as the Traditional Custodians of the lands and waters, now known as the City of Greater Dandenong. We honour their enduring connection to Country, their Cultural knowledge, and their sustainable stewardship of these lands and waterways over thousands of generations.

We pay our respects to Elders past and present, recognising their vital role in preserving and protecting the sacred lands and waterways of their Ancestors, their places, Traditional Cultural practises, and stories. We also acknowledge the Bunurong Land Council as the Registered Aboriginal Party, responsible for caring for the Aboriginal Cultural Heritage of this area.

In the spirit of reconciliation, we value the opportunity to learn from and work alongside Bunurong peoples, as Traditional Custodians.

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# Message from the CEO



I am pleased to share Council's Quarter 3 Performance Report, which highlights the progress we are making and the work underway to support our community, now and into the future.

As we reach the end of the third quarter, 93 per cent of the actions in our Annual Plan are completed or on track. This reflects a strong and steady delivery of services and projects across our city. Over the past few months, we have seen our community come together through major events such as the Keysborough Big Picnic and the Ramadan Night Market, and through initiatives that support safety, wellbeing and connection, including the Youth Crime Forum and Neighbourhood Policing Forum. New spaces like the Noble Park Art Lab are also helping bring people together and celebrate creativity across our neighbourhoods.

We have continued to make good progress on important upgrades and infrastructure projects across the city. Construction at the Dandenong Wellbeing Centre is moving forward, with key milestones reached, and many renewal projects for parks, paths, buildings and community facilities are either completed or progressing well. These investments are about improving day-to-day liveability and making sure our facilities meet the needs of a growing and diverse community.

Like many households and organisations, Council is working in a challenging cost environment. Rising fuel prices continue to affect transport, waste services, construction and other essential operations. Council is closely managing these pressures by carefully tracking spending, planning ahead and looking for efficiencies wherever possible.

We are also continuing to transition our vehicle fleet to more efficient and lower-emission options, which over time helps reduce costs and supports our environmental commitments. By managing our finances responsibly and making informed decisions, we aim to remain financially resilient while continuing to deliver the services and facilities our community relies on.

Some projects have been affected by external factors such as changes in legislation, but Council remains focused on advocating for support, adapting where needed, and planning for the long term. The information in this report helps guide our priorities as we move into the final quarter of the year.

I would like to thank our Councillors, staff, community organisations, volunteers and residents for their ongoing involvement, feedback and support. Together, we are continuing to build a city that is inclusive, vibrant, sustainable and full of opportunity.

Jacqui Weatherill
Chief Executive Officer

# Highlights

**Festivals and Events**

- *Youth Crime Forum* - The forum brought together more than 100 stakeholders including government departments, law enforcement, policy makers and community organisations to build a shared understanding of youth crime trends and their underlying causes. The forum identified three main areas for collective action: strengthening partnerships within the youth sector, improving information and data sharing, and mapping and addressing service gaps.

- *Neighbourhood Policing Forum* - Victoria Police, in partnership with Council, hosted the 2026 Neighbourhood Policing Forum at Dandenong Civic Centre. The forum brought together more than 60 community members, local traders and key agency representatives, demonstrating strong interest in community safety. This year's forum featured a panel of policing experts who presented essential crime statistics and outlined specific local operations aimed at addressing crime and enhancing public safety.



- *Keysborough Big Picnic* - Keysborough's Big Picnic, attracted over 7,000 people at Frederick Wachter Reserve who participated in free activities such as an Easter egg hunt, pet competition, sports zone and interactive wildlife display.

- *Ramadan Night Market* – Council supported the community-led Ramadan Night Market which was hosted by the Bright Community Organisation. The market was held from 19 February to 15 April in Dandenong and was a vibrant community celebration, bringing people together to share culture, food and the spirit of Ramadan.



- *Career and Support Expo* – Council hosted the Career and Support Expo in March for those in the community seeking support with their employment and/or education journey. The expo attracted over 40 stallholders and 621 attendees who had the opportunity to meet directly with local business and industry to discuss current vacancies, learn about opportunities for training and skill development or seek advice on local community support services.

**Projects**

- A number of placemaking initiatives have been completed to enhance liveability and pride in our city.:
    - The Muderra Way pillar art mural is complete and due to be launched in April.
    - The Noble Park Art Lab is now open and aims to bring people together, creatives and non-creatives alike, through community engagement, residencies, exhibition displays, workshops and events.

# Capital Works Summary

## Dandenong Wellbeing Centre Updates

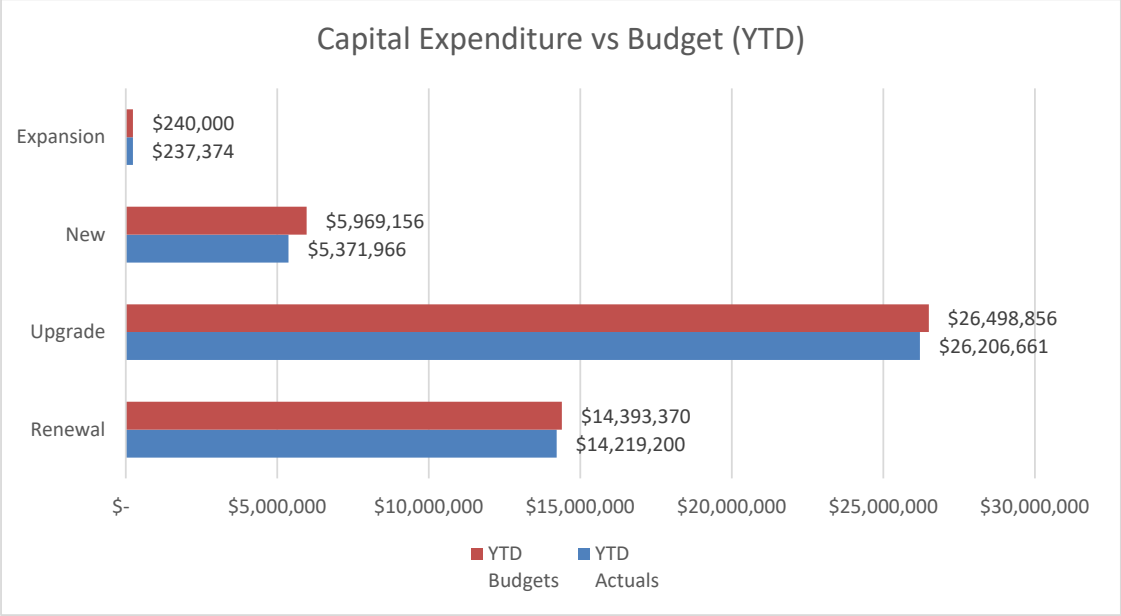
| **Overall Project Health** | |
|---|---|
| The DWC project is deemed to be HEALTHY.<br><br>The overall project health is determined by assessing metrics such as budget, program, quality, risk, resources, OHS and environmental.<br><br>The project program is under pressure with practical completion expected in Q3 2027. | |
| **Key Achievements to Date** | |
| ✓ Pool Construction of the 50m and Warm Water Pool 2 completed<br>✓ Hydrotesting of Warm Water Pool 2 completed<br>✓ Stage 1 carpark has been handed over and in use | |
| **Short Term Lookahead** | |
| ❖ Vertical construction is ongoing<br>❖ Construction of the learn to swim pool is underway<br>❖ Pouring of all DWC ground floor slabs to be finalised<br>❖ Commence steel work and timber laminated beam installation<br>❖ Stage 2 carpark work has commenced<br>❖ Services installation ongoing | |







## Expenditure

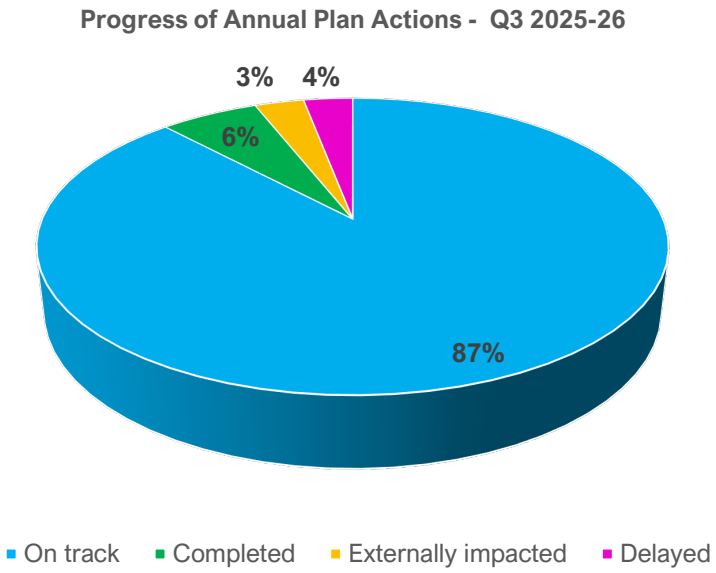



The favourable variance mainly relates to delays in the works at the Dandenong Wellbeing Centre.

# Performance Summary

**Council Plan Progress**

The Annual Plan 2025-26 outlines Council's key activities to deliver on the Council Plan 2025-29. At the end of Q3, 93 per cent of actions are completed or on track and only 7 per cent delayed or externally impacted (5 actions).



# Council Plan Progress - Annual Plan Actions and Performance Measures

## 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 | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **1.1 Continue to implement and review the Make Your Move Strategy informed by community engagement activities, data and statistics**<br><br>*Projects delivered included: Youth School Holiday activity at the new NPAC Padel courts, the Greater Dandenong Fun Run, Walk and Roll at Dandenong Park, a Parents and Bubs Pilates program and a Movement 4 Your Mind program delivered in partnership with South East Leisure at NPAC.* | On track | ■ ● ◆ |
| **1.2 Develop and implement an updated Positive Ageing Strategy to ensure older people are supported, valued and remain active members of the community**<br><br>*A review of the actions in the previous Positive Ageing Strategy has been completed with input from the Positive Ageing Advisory Committee. The development of the draft action plan has commenced and will be presented to Council in Q2 2026-27.* | On track | ■ ● ◆ |
| **1.3 Commence development of an integrated Children, Youth and Families Strategy**<br><br>*Development is well underway and phase 2, consultation and community engagement is progressing. More than 360 young people (aged 12-25) were engaged or surveyed in Q3.* | On track | ■ ● ◆ |
| **1.4 Develop and implement a Community Safety Action Plan**<br><br>*The Draft Community Safety Strategy and action plan has been developed. Community and Councillor consultation will commence in Q4.* | On track | ■ ● ◆ |
| **1.5 Review and navigate Council's role in Aged and Disability Services in response to the National Aged Care Reforms**<br><br>*Council continues to monitor reform updates relating to the new Aged Care Act. Training for Councillors was undertaken in accordance with new 'Responsible Persons' provision of the Act.* | Externally impacted | ● |

**2. Foster greater collaboration and partnerships with local agencies to address key health and wellbeing needs in the community**

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **2.1 Implement an outcomes measurement framework to improve the outcomes and impact of the Community Grants Program**<br><br>*The 2024-25 impact report has been developed based on the new outcomes framework. This report will be presented to Council in Q4.* | On track | ● |
| **2.2 Proactively build and maintain partnerships with existing and potential local stakeholders and networks to improve community wellbeing**<br><br>*A social cohesion and intercultural dialogue workshop was held with Monash Health and SEPHU. Active participation continued in the Multicultural Community Engagement Network and promotion of WHISE's Keeping Kids Safe: Preventing Sexual Harm and Violence campaign* | On track | ◆ |

**3. Deliver and support initiatives that raise community awareness of gambling, harmful alcohol, tobacco/vaping and other drugs use**

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **3.1 Implement the Alcohol Harm Prevention and Management Framework and Action Plan**<br><br>*The Alcohol and Other Drug Harm Prevention Strategy is currently in development with input from stakeholders.* | On track | ■ ● ◆ |

**4. Strengthen our commitment to the equitable participation and inclusion of people with a disability and their carers within our community**

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **4.1 Develop and implement Council's new Disability Action Plan**<br><br>*The draft Disability Action Plan has been prepared and will be presented to Council ahead of community engagement in Q4.* | On track | ■ ● ◆ |

## 5. Create and maintain safe, inclusive and well-designed public spaces and streetscapes that encourage community participation and expression

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **5.1 Renew and upgrade streetscapes and open space areas as part of Council's annual Capital Works Program**<br><br>*19 renewal projects are scheduled for delivery this financial year. All have commenced implementation and 15 projects have been completed.* | On track | ● |
| **5.2 Implement the Road Safety Infrastructure Upgrade Program**<br><br>*Pedestrian Safety Improvements around the Dandenong Market are underway. Blackspot Projects and Safer Local Roads and Street grant projects are in design.* | On track | ● |
| **5.3 Implement the Springvale Pedestrian Wayfinding S1**<br><br>*The contract has been awarded and fabrication of signs is underway. Installation is expected in May.* | On track | ● |
| **5.4 Seek State and Federal Government Grant funding for Road Safety and Active Transport Infrastructure (such as Blackspot funding)**<br><br>*Grant applications have been submitted through Victorian Government Community Road Safety Grants for road safety education.* | On track | ■ ● ◆ |
| **5.5 Maintain an effective Closed Circuit Television (CCTV) network to deter crime and anti-social behaviour and promote access to public spaces**<br><br>*A new Video Management System (VMS) is now actively utilised to monitor civic centres and coordinate timely responses to incidents. New CCTV cameras have been installed at Settlers Square and the Dandenong Civic Centre. Phase 2 of the CCTV Renewal Program is scheduled to progress to tender in Q4.* | On track | ● |
| **5.6 Plan and deliver an annual forum on Crime Prevention and Safety**<br><br>*The Youth Crime Forum and Neighbourhood Policing Forum were both delivered in March 2026, providing key opportunities for information sharing, collaboration, and coordinated responses to local safety concerns.* | Completed | ● ◆ |

| | | |
|---|---|---|
| **5.7 Review and amend Council's Local Laws to improve relevance and effectiveness to manage community safety and public amenity issues**<br><br>*Planning for the tender process has commenced.* | On track | ● |
| **5.8 Develop and implement the Domestic Animal Management Plan 2025–29**<br><br>*This plan was endorsed by Council on Monday 16 March.* | On track | ● |
| **5.9 Improve the strategic direction of Council's community facilities and hubs**<br><br>*The new Community Facilities Access and Use Policy has been updated after a period of community consultation and will be presented to Council for endorsement on Monday 20 April.* | On track | ● |

**6. Connect and support the community through education and promotion, working with local partners to address and prevent family violence**

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **6.1 Promote local services and support the implementation of initiatives to address gender equity and prevent family violence within the municipality**<br><br>*Development of Council's second Gender Equity Action Plan continues, coupled with the preparation of gender impact assessments in relation to any new or revised programs, policies and frameworks* | On track | ● ◆ |

**7. Improve access to core services for those experiencing disadvantage and vulnerability in the community to support improved social, physical and mental wellbeing**

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **7.1 Evaluate and expand the Fee for Service Vaccination Program to increase access to vaccines unavailable through the National Immunisation Program**<br><br>*183 vaccines were provided to infants, children and adolescents. A targeted Meningococcal B campaign including offering access to councils Fee for Service program to secondary schools commenced in February.* | On track | ● |

| | | |
|---|---|---|
| **7.2 Review and evaluate the Maternal and Child Health Key Ages and Stages group visits that support increased engagement for late-stage visits**<br><br>*A 3-month trial focusing on bookings was undertaken to try to increase attendance figures. After review the group Key Age and Stage Consultations will be wrapped up and additional Key Age and Stage consultations will be offered on Saturdays.* | Completed | ● |
| **7.2 Continue to implement the Fair Access Policy**<br><br>*Sporting clubs seasonal allocations are assessed against the Fair Access Policy, with all clubs required to identify how they are improving access to Council facilities and sport and recreation opportunities for women and girls.* | On track | ■ ● ◆ |
| **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**<br><br>*The program has received 30+ external referrals from outside agencies and 20+ self-referrals. 60 large food hampers, 300 pairs of children's shoes and 20+ sheets and donnas have been received and distributed along with over $3,000 in food vouchers for immediate food relief.* | On track | ■ ● |

**8. Advocate for an increase in services for those experiencing poverty, and homelessness**

| **Actions** | **Status** | **Council's Role**<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **8.1 Undertake advocacy to advance strategies to reduce poverty and improve social equity in Greater Dandenong**<br><br>*Council facilitated the Anti Poverty Consortium planning session in February which discussed scoping for regional projects related to cost of living relief, mental health referral pathways, and housing and homelessness responses. Council also supported development of a proposed welcome food parcel project for new public housing tenants.* | On track | ■ |

## 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 | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **1.1 Develop more strategic partnership and sponsorship opportunities for Council's annual events program**<br><br>*The Australia Day Awards ceremony welcomed 275 attendees and was supported through grant sponsorship from the National Australia Day Council. Keysborough's Big Picnic, attracted over 7,000 people and achieved multi-partner sponsorship from Barry Plant, Parkmore Shopping Centre, Bendigo Bank and South East Water.* | On track | ● |
| **1.2 Build the capacity of the community to deliver high quality community events**<br><br>*Planning and delivery support was provided on applications for 103 community events and 13 council events. Targeted capacity building support was also provided to the Ramadan Night Market, with a strong focus on increasing organiser skills and providing advice on event planning and logistics, safety and risk management measures, permits and event inspections.* | On track | ● |

### 2. Advocate for and assist People Seeking Asylum and Refugees living in the community

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **2.1 Support and advocate for the rights of People Seeking Asylum and Refugees as part of the 'Back Your Neighbour' campaign**<br><br>*Planning has been underway for the Australian Local Government Association National Assembly and Taskforce delegation, to take place in June 2026. The Taskforce endorsed the Refugee Advocacy Network's Melbourne Palm Sunday Walk for Justice and Taskforce members and officers attended the event in March.* | On track | ■ ● |

## 3. Advance the process of Reconciliation and support First Nations people to enable self-determination

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **3.1 Develop the new Reconciliation Action Plan and commence implementation**<br><br>*The Third Draft Innovate Reconciliation Action Plan (RAP) 2026-28 was provisionally endorsed by Reconciliation Australia and is now open for public and targeted consultation.*<br>*The final version of the plan will be presented to Council on 18 May and a RAP launch event is scheduled for 27 May.* | On track | ● ◆ |
| **3.2 Work with Bunurong Land Council and the wider local Aboriginal community to advance Reconciliation**<br><br>*Council's RAP program has contributed to a multi-year, $5 million funding application to VicHealth for a Partners in Place First Nations Bush Tucker Gardens Program in partnership with Bunurong Land Council. The Muderra Way project was nominated for an Australasian Placemaking Award (Indigenous category).* | On track | |

## 4. Promote arts, culture and heritage to enrich and support the City's growth and development

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **4.1 Develop and implement a new strategic plan to guide Arts, Culture and Heritage in the City of Greater Dandenong**<br><br>*Work has progressed on the new Creative and Cultural Strategy, with engagement to commence in Q4.*<br>*Walker Street Gallery welcomed over 3,000 visitors across 2 exhibitions, Drum Theatre visitation increased by 40.9% and Heritage Hill attracted over 400 visits.* | On track | ● |
| **4.2 Review the Library Strategy 2022–26 and develop an updated strategic plan to guide library services**<br><br>*The procurement process is complete for the development of a new Creative and Cultural Strategy. Engagement will commence in Q4.* | On track | ● |

| | | |
|---|---|---|
| **4.3 Review and implement the strategic and operational plan for the Dandenong New Art redevelopment**<br><br>*Detailed planning focused on refining the gallery design to meet contemporary gallery standards and operational needs. An external consultant was engaged to review project documentation to confirm scope accuracy and define the detailed requirements for the construction tender. Delayed pending finalisation of the design.* | Delayed | ● |
| **4.4 Undertake a planning scheme amendment to update/correct the existing sites contained within the Heritage Overlay**<br><br>*One submission was received through the public exhibition process and Council continues to work with the submitter before progressing the planning scheme amendment process.* | On track | ▲ |

## 5. Improve access and use of Council's arts, cultural and community facilities to support improved community connection, participation and lifelong learning

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **5.1 Develop and implement the Community Hubs Framework to guide the planning, delivery and activation of the Springvale and Keysborough Community Hubs**<br><br>*The draft Community Hubs Framework is being developed and is due to be presented to Council in Q1 2026-27.* | On track | ● |
| **5.2 Continue to maximise the use and performance of Council's community facilities**<br><br>*All facilities are now available for the community to book, search availability and enquire directly through Council's website and the Bookable online system.* | On track | ● |
| **5.3 Continue aligning the Community Grants Program with Council Plan priorities and evolving community needs**<br><br>*A record 117 applications were received for the Medium Grants Program – Round 1, representing an increase of over 38% compared to the previous round.* | On track | ● |

## 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 | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **1.1 Develop and implement the facility management and operating model for Dandenong Wellbeing Centre**<br><br>*With the recent commencement of the new CEO at SEL, work has recommenced on the development of an operational model for Dandenong Wellbeing Centre, including a detailed review of projections/assumptions, detailed operating budgets for the new facility, and related establishment/start-up costs.* | Delayed<br>● | ● |
| **1.2 Explore partnerships to maximise the sustained performance and efficiency of Council's animal pound service**<br><br>*Further programs are being implemented for a more sustainable animal management program and discussions with other Councils is ongoing.* | On track<br>● | ● ◆ |
| **1.3 Renew and upgrade community facilities as part of Council's annual Capital Works Program**<br><br>*The capital works program for community facility renewal is on track and progressing as planned.* | On track<br>● | ● |

**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**

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **2.1 Develop a new Housing Strategy**<br><br>*The development of a revised Housing Strategy has commenced, including the draft action plan. Council has provided in-principle support and the draft strategy will now be finalised for community consultation by mid 2026.* | On track<br>● | ■ ▲ |

| | | |
|---|---|---|
| **2.2 Undertake advocacy to develop an innovative and sustainable housing initiative on Council-owned land**<br><br>*Significant amendments to the Planning and Environment Act has modified Council's advocacy position. Direct advocacy in relation to four Council sites, identified as being appropriate for social and affordable housing, will be delayed until the formal adoption of Council's Housing Strategy later this year.* | Externally Impacted | ■ |

### 3. Improve liveability and civic pride through placemaking initiatives that attract and retain businesses, residents and visitors

| 3.1 Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **3.2 Undertake placemaking initiatives across activity centres to enhance place experience and improve sense of pride and belonging**<br><br>*The Muderra Way pillar art mural is complete with a launch event scheduled for April, Noble Park Art Lab is open and the Springvale Balmoral Laneway artwork design is complete with installation planned for May.* | On track | ● |

### 4. Plan for and support an accessible and active transport network which optimises connectivity and accelerates growth

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **4.1 Provide strategic transport advice to major development projects and infrastructure projects**<br><br>*110 planning application referrals have been responded to.* | On track | ◆ |
| **4.2 Administer heavy vehicle permitting processes in a proactive manner to enable uptake and realisation of advances in commercial vehicle capabilities**<br><br>*100% of National Heavy Vehicle Regulator Requests responded to within statutory timeframes. 95% were provided within 2 business days.* | On track | ◆ |
| **4.3 Advocate for key strategic transport network upgrades to accelerate growth**<br><br>*Council continues to participate in the GSEM Transport Working Group and has provided updates for advocacy documents.* | On track | ■ |

| | | |
|---|---|---|
| **4.4 Manage and implement renewal programs to ensure renewal projects meet modern capacity and functionality standards**<br><br>*Path renewals are progressing as per the footpath renewal capital program. Complex renewal programs are in design stages to address path renewal near Dandenong Market and a footpath condition audit is in progress to inform the renewal program for future years.* | On track | |
| **4.5 Implement the Active Transport Infrastructure Program**<br><br>*Due to funding constraints this project is delayed.*<br>*The Djerring Trail remains Council's highest priority and an agreement with Level Crossing Removal projects has seen significant funding provided for Council to deliver paths on Fowler Road and South Gippsland Highway.* | Delayed | |

## 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 | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **1.1 Undertake a bi-annual canopy coverage audit and develop a strategic public tree planting program**<br><br>*The 2025 Canopy Coverage Audit results were adopted at the Council Meeting held on 16 March 2026.* | Completed | ● |
| **1.2 Implement the Greening Our City: Urban Tree Strategy**<br><br>*A new Tree Maintenance Services Contract was awarded. Work has commenced on the development of a practical Urban Forest Implementation Plan to drive an increase in tree canopy cover and deliver improved urban cooling, biodiversity and community amenity. Planning for the 2026 tree planting season continued, with planting scheduled to commence in Q4.* | On track | ● |
| **1.3 Deliver the Geo Tree Scan Project to quantify tree canopy cover for the municipality and monitor tree removals**<br><br>*Tree canopy mapping has been completed (see Action 1.1 above). Future requirements for this project will be assessed to inform planning for 2026-27.* | On track | ● |
| **1.4 Implement the Biodiversity Action Plan, bushland maintenance and education programs**<br><br>*Ongoing bushland management programs and weekly Nature Play sessions continued. Community engagement activities were delivered across multiple events, planting activities and plant giveaways.* | On track | ● |

## 2. Manage stormwater and protect waterways alongside partners to improve water quality and reduce threats to public and environmental health

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **2.1 Implement the new Gross Pollutant Trap Centre Kirkham Road**<br><br>*The design for a Gross Pollutant Trap near Centre Kirkham Road has been completed. A review of priority water quality improvement projects (including the Centre Kirkham Road Gross Pollutant Trap) will be undertaken following release of updated flood modelling data undertaken in partnership with Melbourne Water in 2026.* | Completed ● | ● |

## 3. Increase the quantity and quality of diverse and accessible open spaces across the city

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **3.1 Develop a new Playground Strategy and implement the Open Space Strategy via CIP funding**<br><br>*A draft plan is underway including finalising the GIS mapping for this project.* | On track ● | ■ ● |
| **3.2 Deliver passive and recreational open spaces through Council's annual Capital Works Program**<br><br>*All 19 renewal projects scheduled for this year have commenced and are at various stages of implementation. Of the 19 Projects, 15 have been completed to date.* | On track ● | ● |

## 4. Transition to a resilient, net zero carbon emission city prepared for the social, environmental and health impacts of climate change

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **4.1 Implement the Electric Vehicle (EV) Transition Plan**<br><br>*Council has continued to progress the EV Transition Plan with the purchase of 1 additional plug-in hybrid vehicle, 2 EV trucks and 1 EV van. Plans are underway to install an additional four EV chargers to support the expanding fleet.* | On track | ● |
| **4.3 Prepare an updated Fleet Decarbonisation Analysis**<br><br>*The Fleet Decarbonisation Plan is in its final stages with work now underway to analyse the infrastructure capabilities at Council's Operations Centre.* | On track | ● |
| **4.3 Implement the Gas and Fleet Transition Plans and implement sustainability strategies**<br><br>*Work is underway to replace the HVAC system at 39 Clow Street and work has progressed to better understand the cost-benefits of transitioning to net zero emissions, giving a more detailed picture of Council's fleet and building emissions.* | On track | ■ ● |

## 5. Support local business and industry to enhance resilience to climate change and accelerate transition to a net zero economy

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **5.1 Advocate for and support the business sector in reducing emissions through electrification, energy efficient upgrades, circular economy and other methods**<br><br>*Identified opportunities, including open grant funding through the State and Commonwealth Government are promoted through the OBGF newsletter to support the business sector. Council has also been working to connect local businesses in the renewable energy sector to industry networks.* | On track | ■ |

## 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

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **6.1 Advocate in partnership with regional bodies for public transport improvements and reform (Dandenong Station upgrade/ bus service review etc.)**<br><br>*Council continues to participate in the GSEM Transport Working Group and has provided updates for advocacy documents.* | On track ● | ■ |
| **6.2 Advocate for key strategic transport network upgrades to improve transport options (Djerring Trail etc.)**<br><br>*Council continues to participate in the GSEM Transport Working Group and has provided updates for advocacy documents.* | On track ● | ■ |

## 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 | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ 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**<br><br>*Case management for a proposed aluminium recycling facility is complete, a potential site has been identified and clear regulatory pathways set out for stakeholder action. Council will host members of the South East Economic Developers group to share market intelligence and best practice, and to identify opportunities for collective action.* | On track | ● |
| **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**<br><br>*185 business permit enquiries were received, equating to an average of 61.6 per month. Work is underway to support the introduction of an AI-powered chatbot to enable customers to self-serve.* | On track | ■ ● |

### 2. Partner with the manufacturing sector within the city to secure the economy and maintain future employment opportunities

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **2.1 Partner with local manufacturers and industry organisations through the Business Engagement Program to strengthen the economy and enhance future employment opportunities**<br><br>*Five SEBN events were delivered, including the Future of Manufacturing and Women in Business sessions. The Careers and Support Expo was held in March with over 600 attendees.* | On track | ◆ |

### 3. Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **3.1 Develop and implement the Economy and Place Strategy**<br><br>*The draft Economy and Place Strategy was developed, informed by phase one engagement outcomes and the Economy and Place Profile. The draft Strategy will be presented to Council shortly for approval to commence community engagement.* | On track<br>● | ■ ● ◆ |

### 4. Continue the focus on collaborative business partnerships, supporting work readiness and promoting local jobs for local people

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **4.1 Develop partnerships with local education providers, industry organisations and business associations**<br><br>*Engagement with Federation University was initiated while collaboration with neighbouring Councils progressed through joint work on a Food and Beverage Innovation Exchange. Support was also provided to GSEM assisting with engagement and outreach to local manufacturers.* | On track<br>● | ◆ |
| **4.2 Collaborate with local job providers and community organisations to pursue employment pathways for our local community**<br><br>*Engagement continued with Workforce Australia through the Jobs and Skills Network, and collaboration with Transcend on the Self-Employment Program continued with delivery of a Business Planning workshop. Progress also continued on the Dandenong Pathway to Employment Hub, with the stakeholder engagement plan, marketing plan and business plan advancing.* | On track<br>● | ◆ |

## 5. Continue to facilitate active participation of young people in the community to enhance leadership and personal development opportunities

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **5.1 Undertake skill development initiatives to enhance future employment opportunities**<br><br>*26 activities were delivered to 859 young people. Initiatives included the Moving Forward Climate Change program, the Movement 4 Your Mind wellbeing program, public speaking training, a 2026 Young Leaders session, and co-design workshops to inform the Strong and Resilient Communities (SARC) creative skills-building program.* | On track<br>● | ● |

## 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 | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **1.1 Run authentic, accessible community consultations for our community to influence programs and projects**<br><br>*Nine consultations went live in March. The Dandenong Market Precinct Plan consultation was highly successful, achieving strong and diverse community engagement. It effectively engaged people who speak languages other than English through translated materials and face-to-face engagement with multilingual officers.* | On track | ● |

### 2. Recognise the rights of children and young people and ensure their voices are valued, respected and celebrated

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **2.1 Increase awareness of child safety and strengthen initiatives across all Council operations**<br><br>*Community consultation was undertaken to inform the review and update of the Child Safety and Wellbeing Policy. Participants highlighted the importance of clear reporting pathways, reassurance regarding privacy and confidentiality, culturally inclusive practice and simple, child-friendly language. A comprehensive review of all Council programs was undertaken to ensure child safety risks are identified, documented and appropriately managed across all areas of operation.* | On track | ● |

### 3. Manage Council's resources effectively and efficiently to ensure financial and service sustainability

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **3.1 Implement the Service Review Framework**<br><br>*Work has commenced on the development of a service review framework to support Council's Integrated Planning Framework and service planning* | On track | ● |

### 4. Renew and maintain infrastructure and facilities that are sustainable, fit for purpose and based on condition and community need

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **4.1 Maintain, renew and upgrade buildings and infrastructure as part of Council's annual Capital Works Program**<br><br>*The delivery of Council's capital works program to maintain, renew and upgrade buildings and infrastructure remains on track and is progressing as planned.* | On track | ● |
| **4.2 Implement the Asset Plan 2025–35**<br><br>*Implementation continues along with the preparation of new Asset Management Plans, a review of asset classifications and condition audits of key assets such as pathways, stormwater and buildings which are being scoped.* | On track | ● |

### 5. Increase awareness of the services and supports available to our community and provide accurate and timely information

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **5.1 Promote our services in a human-centric way**<br><br>*Media coverage of the New Years Eve fireworks, Lunar New Year, Ramadan Night Markets, and Keysborough Big Picnic supported the positive promotion of key events happening within the city.* | On track | ● |

## 6. Improve the customer experience by making it easy for the community to engage with Council

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **6.1 Increase First Contact Resolution through our call centre**<br><br>*Work on the live chat platform continued which supports direct escalation from chatbot to a live Customer Experience Officer, enabling customers to receive timely assistance without follow-up contact.* | On track | ● |

## 7. Invest in smarter technologies to create a digitally enabled future that meets community needs, enhances services, and improves resource management

| Actions | Status | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| **7.1 Introduce pay by app parking payment technology as per the Parking Precinct Action Plans**<br><br>*This project has now been implemented. Further advertising and promotion will occur during 2026.* | Completed | ● |
| **7.2 Introduce AI technology to business processes**<br><br>*Training, guidance and peer learning activities were progressed and sector wide benchmarking and collaboration initiatives continue. Daily users of approved AI tools have doubled since the beginning of the financial year.* | On track | ● |
| **7.2 Review Snap Send Solve to determine future opportunities to increase usage**<br><br>*Progress continues on the Snap Send Solve/merit integration which will enable improved reporting, automation of high-volume incident types, and two-way communication.* | On track | ● |

# Financial Report



# Financial Report
# 1 July 2025 to
# 31 March 2026

Greater Dandenong

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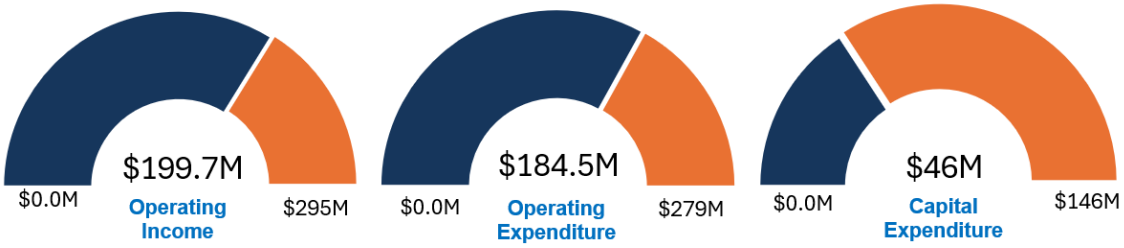
# KEY FINANCIAL HIGHLIGHTS

## Quarter ending 31 March 2026




| | 31 March 2026 Year-to-Date | | | | | Full Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual $'000 | Mid Year Budget $'000 | Variance $'000 | Var. % | Status Var. | Mid Year Budget $'000 | Current Forecast $'000 | Variance $'000 | Var. % | Status Var. | Original Budget $'000 |
| Operating Income | 199,682 | 199,601 | 81 | 0% | ✓ | 295,026 | 290,886 | (4,140) | (1%) | — | 288,267 |
| Operating Expenses | 184,492 | 190,426 | 5,934 | 3% | ✓ | 278,956 | 278,065 | 891 | 0% | ✓ | 262,465 |
| **Operating Surplus** | **15,190** | **9,175** | **6,015** | **66%** | ✓ | **16,070** | **12,821** | (3,249) | (20%) | × | **25,802** |
| Capital Expenditure | 46,035 | 47,101 | 1,066 | 2% | ✓ | 145,949 | 128,574 | 17,375 | 12% | ✓ | 119,871 |
| Cash / Investment Holdings [1] | 224,927 | *Not applicable* | | | | 180,160 | 179,952 | (208) | (0%) | — | 152,429 |

**Status legend:**

| | |
|---|---|
| ✓ | Above budgeted revenue or under budgeted expenditure |
| — | Below budgeted revenue or over budgeted expenditure by less than 10% |
| × | Below budgeted revenue or over budgeted expenditure by 10% or greater |

## Notes

1. Total cash/investments at 31 March 2026 includes cash on hand and financial assets (term deposits invested for a period greater than 90 days) and have been allocated for specific future purposes by Council.

2. The $4.14 million unfavourable income variance from the Mid-Year Budget to the Current Forecast is mainly due to the Dandenong Wellbeing Centre (DWC) cash flows being reforecast in the 2025-26 Forecast, with expenditure of approximately $51 million now expected in 2025-26. Future year projections have also been updated to reflect the revised delivery profile.

## Budget information

The Original Budget information contained in the report is the budget approved by Council on 23 June 2025. The year-to-date budget in this report reflects the Mid-Year Budget as adopted by Council on 8 December 2025. The full year 2024-25 current forecast is the subject of an extensive review undertaken with departments during March quarter.

# EXECUTIVE SUMMARY

## Operating Result

For the year to date ending 31 March 2026, Council recorded a surplus operating result of $15 million which is $6.0 million better than year-to-date budget.

The favourable result is mainly driven by lower operating expenditure, particularly employee costs and materials and services, reflecting recruitment timing delays, operational realignment and the staged delivery of works programs. These favourable impacts are partly offset by non-cash accounting adjustments relating to asset write-offs and prior-year capital expenditure that cannot be capitalised.

Key drivers include:

**Operating income ($81,000 favourable)** – driven by higher user fee income, particularly parking ticket machine income, along with higher facility rental, venue hire and cost recoveries (including Cultural and Community Hub-related income). This is partly offset by lower statutory fine income for local laws, littering and parking. Refer Section B1 (Operating Income) for detailed commentary.

**Operating expenditure ($5.9 million favourable)** – Lower costs to date in:

- Materials and services ($5.99 million favourable) – The significant favourable variance largely reflects timing and delivery phasing across operational programs (particularly works and maintenance), supported by operational transitions (including the Works Management System rollout) and lower service volumes in some areas (notably waste and cleansing). Savings also reflect lower early-year operating costs for newer facilities and reduced spend on some professional services and statutory charges. Refer Section B2 (Operating Expenditure) for detailed commentary by service area.

- Employee costs ($4.8 million favourable) – the favourable variance is largely driven by recruitment and onboarding timing across the organisation, resulting in lower year-to-date salary costs. This includes timing impacts in grant-funded programs (where unspent funding represents a future delivery obligation and will require acquittal) and broader vacancies/delayed recruitment across key service areas. Some favourable employee cost outcomes are offset by lower income in parts of Community Care. Refer Section B2 (Operating Expenditure) for detailed commentary and drivers by directorate/service area.

- These favourable variances are partly offset by two unbudgeted fixed asset accounting adjustments (Asset write offs $4.75 million and Prior year capital expenditure unable to be capitalised $415,000) that are difficult to predict and are non-cash accounting entries.

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

## Measures of financial sustainability

The Victorian Auditor-General's Office (VAGO) uses a set of financial sustainability indicators to assess the long-term financial health of councils. These indicators provide insights into liquidity, indebtedness, and asset renewal, among other factors. While these measures are unaudited and typically assessed on an annual basis, they remain a useful reference point for monitoring financial performance.

| 2025-26 | Net result | Adjusted underlying result | Internal financing | Liquidity | Indebtedness | Capital replacement | Renewal gap |
|---|---|---|---|---|---|---|---|
| **Mar YTD Actuals** | 7.61% | 3.38% | 135.83% | 2.06 | 29.23% | 1.53 | 1.11 |
| **Mid Year Budget** | 5.45% | (8.82%) | 56.93% | 1.66 | 35.61% | 2.82 | 0.77 |
| **Forecast Full Year** | 4.41% | (8.45%) | 58.51% | 1.66 | 35.51% | 2.74 | 1.97 |
| **Original Budget** | 8.95% | 4.50% | 73.46% | 1.48 | 36.06% | 2.68 | 2.19 |
| **2024-25 Full Year Actuals** | 10.67% | 3.76% | 132.24% | 2.29 | 22.64% | 1.21 | 0.67 |

### Financial Performance Overview (as of 31 March)

Council's year-to-date financial results indicate performance within the low to medium risk range across all key financial indicators. It should be noted, however, that these ratios are designed to assess full-year outcomes, and mid-year results may not be fully indicative of Council's year-end position.

As of 31 March, the ***Adjusted Underlying Result*** ratio is within the 0–5% range. This ratio measures Council's operating surplus as a proportion of ongoing income, after excluding one-off or non-recurrent capital grants and contributions. It provides an indication of whether Council is generating sufficient surplus from its core operations to support long-term financial sustainability. While results above 5% are generally considered strong, Council's performance in this ratio has been lower in recent budgets and actuals, primarily due to increasing depreciation expense. Depreciation reduces the reported accounting surplus and is not excluded from the Adjusted Underlying Result, which places downward pressure on the ratio despite having no direct cash flow impact.

The ***Internal Financing ratio*** in both the Original Budget and the Mid-Year Budget falls within the high-risk range, largely reflecting Council's significant investment in the Dandenong Wellbeing Centre (DWC) capital project. This ratio assesses the extent to which capital expenditure is funded from cash generated by normal operating activities. Results below 100% indicate that Council is not fully funding its capital program from operations alone. It should be noted, however, that this ratio does not account for other appropriate funding sources, such as the use of reserves or borrowings. Both funding sources are being applied to the DWC project, and as a result, the ratio on its own does not fully capture Council's overall capacity or financial strategy for delivering this investment.

Council will continue to monitor these indicators throughout the year, with a more comprehensive assessment to be provided at year-end once full-year financial results are available.

## Capital Result

Capital expenditure for the year ended 31 March 2026 totalled $46 million, which is $1.07 million below the year-to-date budget.

The main variance includes an underspend of $797,000 on the Dandenong Wellbeing Centre due to some recent delays in works which is being closely monitored and managed.

As at 31 March, there were $57 million in commitments (open purchase orders), reflecting significant ongoing and planned capital works.

Variance explanations for projects exceeding $300,000 are included in the body of this report.

## Cash Position

Cash and investments total $224.93 million at 31 March 2026, comprising $23.56 million of cash and cash equivalents and $201.37 million of 'financial assets' (term deposits invested for a period of greater than 90 days).

Closing cash and investments include cash on hand, cash equivalents, and financial assets (such as term deposits) that are readily convertible to cash and used to support the organisation's operations. This presentation differs from the cash flow statement, where financial assets are excluded in accordance with accounting standards, to provide a more complete view of liquidity for comparative and user purposes.

The working capital ratio result is strong at 2.06.

Total cash/investments at 31 March 2026 that have been allocated for specific future purposes (restricted cash) amounts to $182.3 million (81%). Restricted cash includes employee entitlements, trust fund and deposits, Development Contribution Plans (DCP) unearned income and reserves.

## 2025-26 Forecast Review

The 2025-26 full year forecast review has been finalised and projects a $3.5 million surplus outcome compared to the 2025-26 Mid-Year Budget.

The full year forecast result is the subject of an extensive review undertaken with departments during the third quarter of the financial year.

Highlighted below are some of the emerging trends (favourable/unfavourable) in the $3.5 million favourable movement in the 2025-26 Forecast (please note that fully grant funded programs/projects have been excluded from these variance explanations):

***Favourable***

- Capital Works Program ($1.29 million): Net outcome of identified savings partly offset by some project overruns.
- Employee costs ($1.18 million): Employee cost savings ($3.64 million) due to vacant positions and delays in recruitment partly offset by higher temporary agency staff costs ($2.39 million).

  Main contributors to this favourable variance include:

  - Community Care ($1.1 million) – This underspend is partly offset by lower grant income ($578,000).
  - Community Compliance & Amenity ($642,000) – Due to delays in recruitment of vacant and newly established Local Laws and Litter Officer positions, combined with the impacts of staff secondments throughout the financial year. Recruitment timeframes were extended due to unexpected staff departures that restricted backfilling, the need to recommence recruitment following an early resignation, and delays associated with the development and approval of new position descriptions.
  - Parks & Open Spaces ($595,000) – The variance is primarily driven by the time taken to recruit and appoint 21 positions following the recent restructure, along with reviews and adjustments to works programs across the team. This has been further supported by a lower than expected reliance on temporary agency staff during the year.
  - Statutory Planning ($356,000) – Due to vacant positions and deliberate delay in recruitment to manage fluctuations in development activity.
  - Procurement ($335,000) – The favourable salary variance is due to the time taken to recruit and onboard new positions as part of the procurement uplift program. All positions have now been filled and commenced, with the exception of one role scheduled to commence in April.
  - Delay in recruitment of vacant positions: People, Safety and Culture ($284,000), Roads & Drains ($262,000), Children's Support Services ($215,000) and Libraries ($209,000).

  These favourable variances are partly offset by higher than expected employee costs in Core System Replacement ($290,000 which is funded from reserves), Cultural & Community Hubs ($277,000), Building ($195,000) and Building Maintenance ($175,000).
- Interest on Investments ($1.05 million): The favourable variance reflects higher-than-budgeted investment returns driven by the timing of capital expenditure (cash retained in the investment portfolio for longer than anticipated) and investment interest rates remaining above the assumptions used in the Mid-Year Budget.

- Parking Ticket Machine Fee Income ($400,000): Better than anticipated ticket machine income due to reduced availability in some non-council car parks because of ongoing works combined with implementation of new parking meters.

***Unfavourable***

- Statutory fee and fine income ($890,000 unfavourable): Mainly relates to General Law Enforcement ($841,000) and Parking ($276,000) caused by the delay in recruitment of new positions and a temporary impact associated with implementation of new parking ticket machines.
- Insurance claims ($430,000): Higher than anticipated insurance claims particularly relating to non-building property damage from insurable events, including repairs to bollards, fences, and play equipment.
- Digital Technology costs ($298,000): Relates to software maintenance (FreshService and Microsoft Enterprise licensing) and operating lease rentals (service ramp up, higher pricing and roll out of new Windows version).
- Legal costs ($192,000): Due mainly to higher legal costs relating to a long-standing matter relating to Spring Valley Landfill ($220,000).

At this point, no forecast adjustments have been recognised in Waste Management as any savings will be transferred to reserves at the end of the financial year.

# INCOME STATEMENT

## For the period 1 July 2025 - 31 March 2026

| | Note | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | **B1** | | | | | | | |
| Rates and charges | | 139,096 | 139,078 | 18 | 184,700 | 184,700 | - | 184,000 |
| Statutory fees and fines | | 8,802 | 9,597 | (795) | 12,832 | 11,987 | (845) | 12,805 |
| User fees | | 7,557 | 7,109 | 448 | 9,420 | 9,848 | 428 | 9,420 |
| Grants - operating | | 23,438 | 23,731 | (293) | 32,988 | 32,503 | (485) | 36,800 |
| Grants - capital | | 6,419 | 6,417 | 2 | 25,411 | 21,065 | (4,346) | 20,870 |
| Contributions - monetary | | 2,437 | 2,131 | 306 | 7,509 | 7,668 | 159 | 3,162 |
| Contributions - non-monetary | | - | - | - | 7,500 | 7,500 | - | 7,500 |
| Net gain (loss) on disposal of property, infrastructure, plant and equipment | | 523 | 574 | (51) | 787 | 722 | (65) | 787 |
| Other income | | 11,410 | 10,964 | 446 | 13,879 | 14,893 | 1,014 | 12,923 |
| **Total income** | | **199,682** | **199,601** | **81** | **295,026** | **290,886** | **(4,140)** | **288,267** |
| **Expenses** | **B2** | | | | | | | |
| Employee costs | | 73,306 | 78,065 | 4,759 | 114,362 | 113,167 | 1,195 | 105,929 |
| Materials and services | | 62,359 | 68,344 | 5,985 | 99,629 | 100,691 | - | 96,820 |
| Prior year capital expenditure unable to be capitalised (non-cash) | | 415 | - | (415) | - | - | - | - |
| Bad and doubtful debts | | 635 | 761 | 126 | 1,614 | 1,615 | (1) | 1,614 |
| Depreciation | | 36,346 | 36,346 | - | 53,229 | 53,229 | - | 48,481 |
| Amortisation - right of use assets | | 536 | 536 | - | 715 | 715 | - | 715 |
| Borrowing costs | | 1,997 | 2,028 | 31 | 3,793 | 2,758 | 1,035 | 3,936 |
| Finance costs - leases | | - | - | - | 57 | 57 | - | 57 |
| Asset write offs | | 4,752 | - | (4,752) | - | - | - | - |
| Other expenses | | 4,146 | 4,346 | 200 | 5,557 | 5,833 | (276) | 4,913 |
| **Total expenses** | | **184,492** | **190,426** | **5,934** | **278,956** | **278,065** | **891** | **262,465** |
| **Net surplus (deficit)** | | **15,190** | **9,175** | **6,015** | **16,070** | **12,821** | **(3,249)** | **25,802** |

### Notes

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

The $4.35 million unfavourable income variance from the Mid-Year Budget to the Current Forecast is mainly due to the Dandenong Wellbeing Centre (DWC) cash flows being reforecast in the 2025-26 Forecast, with expenditure of approximately $51 million now expected in 2025-26. Future year projections have also been updated to reflect the revised delivery profile.

# BALANCE SHEET

## As at 31 March 2026

| | Note | 2025-26 ACTUAL 31 Mar 2026 $'000 | 2024-25 ACTUAL 30 Jun 2025 $'000 | 2025-26 MID YEAR BUDGET $'000 | 2025-26 ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|
| **ASSETS** | | | | | |
| **Current assets** | **C1** | | | | |
| Cash and cash equivalents | | 23,560 | 32,822 | 35,160 | 24,942 |
| Financial assets | | 201,367 | 179,708 | 145,000 | 128,000 |
| Trade and other receivables * | | 67,177 | 32,253 | 32,519 | 32,100 |
| Other assets | | 3,720 | 5,895 | 5,503 | 6,021 |
| **Total current assets** | | **295,824** | **250,678** | **218,182** | **191,063** |
| **Non-current assets** | **C2** | | | | |
| Property, infrastructure, plant and equipment | | 3,031,243 | 3,026,836 | 3,126,996 | 2,781,993 |
| Investment property | | 6,865 | 6,865 | 6,865 | 6,690 |
| Right-of-use assets | | 144 | 680 | 664 | 1,257 |
| Trade and other receivables | | 182 | 183 | 183 | 266 |
| **Total non-current assets** | | **3,038,434** | **3,034,564** | **3,134,708** | **2,790,206** |
| **Total assets** | | **3,334,258** | **3,285,242** | **3,352,890** | **2,981,269** |
| **LIABILITIES** | | | | | |
| **Current liabilities** | **C3** | | | | |
| Trade and other payables | | 4,494 | 25,669 | 44,452 | 39,221 |
| Prepaid rates * | | 45,196 | - | - | - |
| Trust funds and deposits ** | | 14,428 | 3,201 | 3,300 | 4,354 |
| Unearned income | | 56,691 | 54,054 | 54,354 | 56,668 |
| Provisions | | 21,350 | 21,504 | 22,112 | 21,804 |
| Interest-bearing liabilities | | 1,180 | 4,379 | 6,619 | 6,068 |
| Lease liabilities | | 101 | 494 | 507 | 599 |
| **Total current liabilities** | | **143,440** | **109,301** | **131,344** | **128,714** |
| **Non-current liabilities** | **C4** | | | | |
| Provisions | | 1,881 | 1,957 | 1,718 | 1,305 |
| Trust funds and deposits | | 2,804 | 2,910 | 3,052 | 3,052 |
| Interest-bearing liabilities | | 43,992 | 43,992 | 73,617 | 74,027 |
| Lease liabilities | | 113 | 244 | 251 | 647 |
| **Total non-current liabilities** | | **48,790** | **49,103** | **78,638** | **79,031** |
| **Total liabilities** | | **192,230** | **158,404** | **209,982** | **207,745** |
| **NET ASSETS** | **C5** | **3,142,028** | **3,126,838** | **3,142,908** | **2,773,524** |
| **EQUITY** | | | | | |
| Accumulated surplus | | 1,013,179 | 993,868 | 1,024,289 | 1,054,410 |
| Asset revaluation reserve | | 2,027,966 | 2,027,966 | 2,027,966 | 1,655,211 |
| Reserves | | 100,883 | 105,004 | 90,653 | 63,903 |
| **TOTAL EQUITY** | | **3,142,028** | **3,126,838** | **3,142,908** | **2,773,524** |

* *Prepaid Rates and Trade and Other Receivables:* Total rate revenue levied in July (excluding supplementary rates) is accrued evenly over the year, while actual receipts vary based on payment methods chosen by the ratepayer. Prepaid rates represent the rate revenue that will be recognised over the remaining financial year.

** *Trust funds and deposits (current):* Higher this quarter due to the timing of the quarterly Emergency Services Volunteer Fund payment to the State Revenue Office.

Explanatory notes regarding movements in other Balance Sheet items are located at C1 to C5.

# CASH FLOW STATEMENT

## For the period 1 July 2025 to 31 March 2026

| | Notes | 2025-26 ACTUAL as at 31 Mar 2026 Inflows/ (Outflows) $'000 | 2025-26 ANNUAL MID YEAR BUDGET Inflows/ (Outflows) $'000 | 2025-26 ANNUAL ORIGINAL BUDGET Inflows/ (Outflows) $'000 |
|---|---|---|---|---|
| **Cash flows from operating activities** | | | | |
| Rates and charges | | 150,962 | 184,933 | 183,417 |
| Statutory fees and fines | | 7,090 | 10,676 | 10,809 |
| User fees | | 6,647 | 10,503 | 10,292 |
| Grants - operating | | 24,903 | 34,395 | 38,574 |
| Grants - capital | | 10,414 | 25,391 | 20,870 |
| Contributions - monetary | | 3,048 | 8,309 | 3,962 |
| Interest received | | 6,725 | 6,829 | 6,000 |
| Trust funds and deposits taken | | 49,109 | 32,195 | 32,100 |
| Other receipts | | 4,245 | 7,533 | 7,700 |
| Net GST refund | | 10,313 | 21,536 | 18,235 |
| Employee costs | | (77,489) | (113,878) | (105,201) |
| Materials and services | | (77,668) | (104,857) | (112,460) |
| Short-term, low value and variable lease payments | | (544) | (722) | (720) |
| Trust funds and deposits repaid | | (37,962) | (31,954) | (31,954) |
| Other payments | | (4,146) | (5,493) | (4,823) |
| **Net cash provided by operating activities** | **D1** | **75,647** | **85,396** | **76,801** |
| **Cash flows from investing activities** | | | | |
| Payments for property, infrastructure, plant and equipment | | (55,693) | (145,949) | (119,871) |
| Proceeds/(payments) of investments | | (24,129) | 34,708 | 14,000 |
| Proceeds from sale of property, infrastructure, plant and equipment | | 638 | 847 | 847 |
| **Net cash used in investing activities** | **D2** | **(79,184)** | **(110,394)** | **(105,024)** |
| **Cash flows from financing activities** | | | | |
| Finance costs | | (2,001) | (3,793) | (3,936) |
| Proceeds from borrowings | | 8,725 | 45,227 | 36,502 |
| Repayment of borrowings | | (11,924) | (13,361) | (4,770) |
| Interest paid - lease liability | | (1) | (57) | (57) |
| Repayment of lease liabilities | | (524) | (680) | (680) |
| **Net cash (used in)/ provided by financing activities** | **D3** | **(5,725)** | **27,336** | **27,059** |
| Net increase (decrease) in cash and cash equivalents | | (9,262) | 2,338 | (1,164) |
| Cash and cash equivalents at the beginning of the year | | 32,822 | 32,822 | 26,106 |
| **Cash and cash equivalents at the end of the period** | | **23,560** | **35,160** | **24,942** |

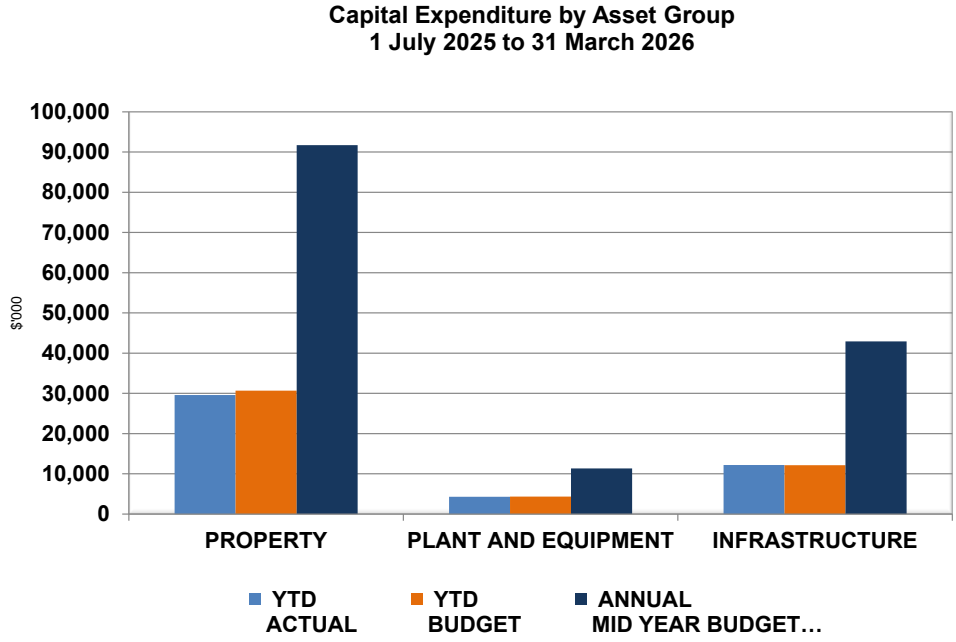
Details regarding Council's cash movements are contained in Note D - Cash Flow Statement.

The dissemination of Council's restricted and operating cash is provided in the table in section D4 and the graph "Restricted and Unrestricted Cash" in Appendix 2 Investment Analysis of this report. Note - cash inflows and outflows are inclusive of GST where applicable.

# CAPITAL EXPENDITURE STATEMENT

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

| | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | COMMIT $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|
| PROPERTY | 29,578 | 30,666 | 1,088 | 40,457 | 91,699 | 75,627 | 77,123 |
| PLANT AND EQUIPMENT | 4,270 | 4,310 | 40 | 2,720 | 11,350 | 11,350 | 7,983 |
| INFRASTRUCTURE | 12,187 | 12,126 | (61) | 13,946 | 42,900 | 41,597 | 34,765 |
| **TOTAL EXPENDITURE** | **46,035** | **47,101** | **1,066** | **57,122** | **145,949** | **128,574** | **119,871** |



# MANAGEMENT ACCOUNTING RESULT

## For the period 1 July 2025 - 31 March 2026

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

The following table provides a management accounting summary of the financial performance for the period 1 July 2025 to 31 March 2026 which removes non-cash items and adds back cash items that are excluded from the financial statements.

| | YEAR-TO-DATE | | | FULL YEAR | | |
|---|---|---|---|---|---|---|
| | ACTUAL | MID YEAR BUDGET | VARIANCE Fav(unfav) | MID YEAR BUDGET | FORECAST | VARIANCE Fav(unfav) |
| Description | $'000 | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Income Statement** | | | | | | |
| Income | 199,682 | 199,601 | 81 | 295,026 | 290,886 | (4,140) |
| Expenditure | 184,492 | 190,426 | 5,934 | 278,956 | 278,065 | 891 |
| **Net surplus - ongoing operations** | **15,190** | **9,175** | **6,015** | **16,070** | **12,821** | **(3,249)** |
| **Management Accounting reconciliation** | | | | | | |
| *Add (less) non cash items included in op result* | | | | | | |
| Depreciation | 36,346 | 36,346 | - | 53,229 | 53,229 | - |
| Amortisation - right of use assets | 536 | 536 | - | 715 | 715 | - |
| Contributions non-monetary assets | - | - | - | (7,500) | (7,500) | - |
| Assets written off | 4,752 | - | (4,752) | - | | - |
| Prior year cap expenditure unable to be capitalised | 415 | - | (415) | - | | - |
| Written down value of assets sold / disposed | 113 | - | (113) | 60 | 125 | 65 |
| **Sub total** | **42,162** | **36,882** | **(5,280)** | **46,504** | **46,569** | **65** |
| **Net operating surplus** | **57,352** | **46,057** | **11,295** | **62,574** | **59,390** | **(3,184)** |
| *Add (less) cash items not included in op result* | | | | | | |
| Capital expenditure | (46,035) | (47,101) | 1,066 | (145,949) | (128,574) | 17,375 |
| Net transfers from (to) reserves | 4,120 | 4,336 | (216) | 14,351 | 15,060 | 709 |
| Repayment of borrowings | (11,924) | (11,924) | - | (13,361) | (12,997) | 364 |
| Proceeds from borrowings | 8,725 | 8,725 | - | 45,227 | 33,486 | (11,741) |
| Repayment of lease liabilities | (525) | (525) | - | (680) | (680) | - |
| **Sub total** | **(45,639)** | **(46,489)** | **850** | **(100,412)** | **(93,705)** | **6,707** |
| **Cash surplus (deficit)** | **11,713** | **(432)** | **12,145** | **(37,838)** | **(34,315)** | **3,523** |
| Accumulated surplus brought forward | - | - | - | 37,838 | 37,838 | |
| **Surplus position** | **11,713** | **(432)** | **12,145** | **-** | **3,523** | **3,523** |

The management accounting result at 31 March 2026 (after removing non-cash items and adjusting for items not in the operating result) shows a favourable variance between budget and actual of $12.14 million due mainly to a favourable operating expenditure variance of $5.93 million combined with the removal of non-cash fixed asset items (assets written off and prior year capital expenditure unable to be capitalised).

# NOTES TO THE FINANCIAL STATEMENTS

## A. Accounting Policy Notes

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

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

2. **Grant revenue:** Council receives two types of grants, namely a General Purpose Grant (Financial Assistance Grant funding from the Victorian Local Government Grants Commission) which is not tied to any programs and Special Purpose Grants for various programs.

   In accordance with Accounting Standards, AASB 15 'Revenue from Contracts with Customers' and AASB 1058 'Income of Not-For-Profit Entities', grant income is generally recognised in the Income Statement to the extent of satisfied performance obligations.

   Alternatively, grant funding which does not have sufficiently specific performance obligations is recognised as income when the cash is received. Any grant income relating to unsatisfied performance obligations are recognised as unearned income in the Balance Sheet at balance date. Grants comprise of operating and capital (recurrent and non-recurrent in nature).

3. **Fees and charges**: Most fees and charges are recognised when cash is received. Generally, where Council raises a debtor's invoice, income is recognised at the point of the invoice and not when cash is received. Car parking permit income relating to a future period at balance date are recognised as unearned income in the Balance Sheet.

4. **Contributions - cash:** Cash contributions are essentially from developers towards open space works. These monies are treated as income when received. Council is obligated to spend these monies for the purpose for which they are given by the developers. Council also receives external contributions for other capital projects. Cash contributions received are held in reserves and treated as "restricted cash" until they are spent (see note 9 below).

5. **Employee costs:** Salaries expenditure is based on fortnightly salaries paid and accruals for salary on-costs such as leave entitlements, superannuation and Workcover.

6. **Capital expenditure:** The two broad areas of capital are the capital improvement program (CIP) (which includes infrastructure and major projects) and 'other' which includes fleet, computers, plant and furniture. Expenditure is recognised as capital if it is significant in value and results in assets which have a useful life in excess of at least one year.

7. **Budget information:** The Original Budget information contained in the report is the budget approved by Council on 23 June 2025. The year-to-date budget in this report reflects the Mid-Year Budget as adopted by Council on 8 December 2025. In accordance with Section 97(3) of the Local Government Act 2020 the Chief Executive.

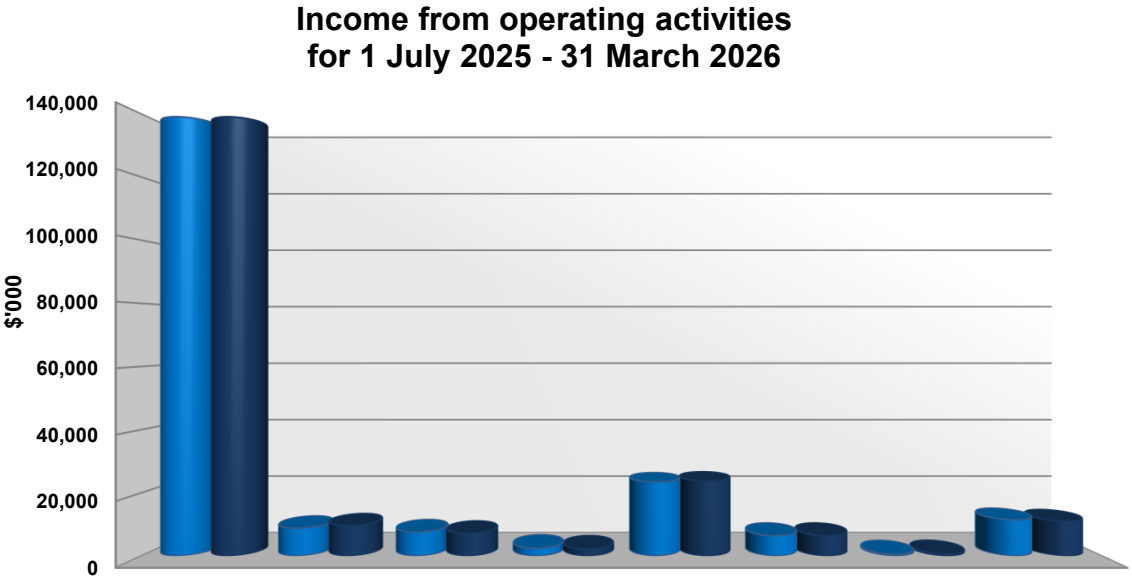
8. **Cash Flow Statement:** Reflects the actual cash movements during the year.

9. **Restricted cash:** These are monies set aside for specific purposes and are not readily available for day-to-day operations or general capital works. They include funds set aside towards meeting long service leave commitments (required by government regulations), statutory reserves (e.g. open space contributions) and other funds that are committed towards specific purposes.

# B. Income Statement

## B1. Operating Income

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




| | Rates and charges | Statutory fees and fines | User fees | Contributions - monetary | Grants - operating | Grants - capital (recurrent & non-recurrent) | Net gain on disposal of PIPE | Other Income |
|---|---|---|---|---|---|---|---|---|
| YTD actual | 139,096 | 8,802 | 7,557 | 2,437 | 23,438 | 6,419 | 523 | 11,410 |
| YTD budget | 139,078 | 9,597 | 7,109 | 2,131 | 23,731 | 6,417 | 574 | 10,964 |

Operating income for the quarter ended 31 March 2026 is $98,000 favourable against budget. This is due to the following:

- **Statutory fees and fines ($795,000 unfavourable)** – Mainly due to lower statutory fine income for local laws, littering and parking (City Futures $1.4 million), driven by delayed recruitment of Local Laws/Litter officer positions and a short-term (two-month) impact associated with the implementation of new parking ticket machines. This unfavourable variance is partially offset by higher plan checking, subdivision fee income and Magistrates Court fine income (City Futures $543,000) and higher election fine income (Non-Directorate $76,000). A permanent unfavourable variance of $845,000 has been reflected in the 2025-26 Forecast.

- **User fees ($448,000 favourable)** – Mainly due to better-than-anticipated income from parking ticket machines (City Futures $514,000), reflecting reduced availability in some non-Council car parks because of ongoing works and the rollout of new parking meters/ticket machines. The favourable variance is partially offset by lower income for Community Care services (Community Strengthening $75,000). A permanent favourable variance of $428,000 has been reflected in the 2025-26 Forecast.

- **Other income ($446,000 favourable)** – Mainly due to higher rental, venue hire and recovery income (Community Strengthening $253,000) across Council facilities and venues (including The Drum Theatre, Civic and Community facilities), and higher municipal maintenance agreement and recoveries (City Futures $115,000). The favourable variance

also includes higher interest on investments (Non-Directorate $105,000), reflecting cash retained in the investment portfolio for longer than anticipated due to the timing of capital expenditure, as well as investment interest rates remaining above the assumptions used in the Mid-Year Budget. A permanent favourable variance of $1.01 has been reflected in the 2025-26 forecast.

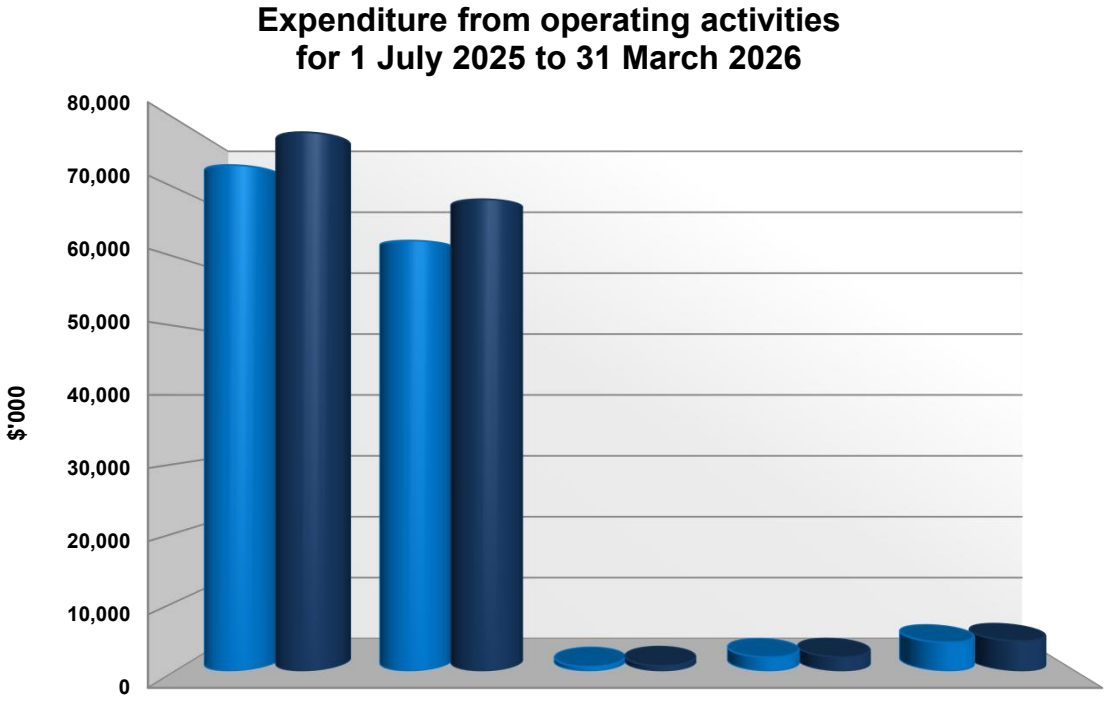
- **Contributions - monetary ($306,000 favourable)** – Higher public open space contributions received (Non-Directorate $306,000), primarily from developer contributions. These contributions are restricted and transferred to reserves to fund future open space planning, development, improvements and land acquisitions. A permanent favourable variance of $159,000 has been reflected in the 2025-26 Forecast, however, this is offset by the associated transfer to reserve.

- **Grants – operating ($293,000 unfavourable)** - Mainly due to lower grant funding recognised for Family Day Care, reflecting lower-than-anticipated activity and the timing of grant recognition based on satisfied performance obligations (Community Strengthening $512,000). The unfavourable variance is partially offset by unbudgeted grant project expenditure for the Dandenong Employment Hub (City Futures $189,000), which will be offset by corresponding grant income. A permanent unfavourable variance of $485,000 has been reflected in the 2025-26 Forecast.

- **Net gain (loss) on disposal of property, infrastructure, plant and equipment ($51,000 unfavourable)** - Mainly due to lower-than-budgeted proceeds on asset sales and/or the timing of planned disposals occurring later in the year, resulting in a reduced net gain recognised year-to-date. A permanent unfavourable variance of $65,000 has been reflected in the 2025-26 Forecast.

## B2. Operating Expenditure

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




| | Employee costs | Materials and services | Bad and doubtful debts | Borrowing costs | Other expenses |
|---|---|---|---|---|---|
| YTD actual | 73,306 | 62,359 | 635 | 1,997 | 4,146 |
| YTD budget | 78,065 | 68,344 | 761 | 2,028 | 4,346 |

Operating expenditure for the year ended 31 March 2026 is favourable by $6.01 million. This is mainly due to favourable variances in Materials and services and Employee costs partly offset by two fixed asset accounting entries (prior year capital expenditure unable to be capitalised and asset write offs). The fixed asset accounting entries do not impact Council's cash position and are discussed in more detail in Notes 22 and 23 of this report.

- **Materials and services ($5.99 million favourable)** – due to the following variances:
    - Primarily attributable to works program realignment, potential efficiencies in water usage, and reduced expenditure on temporary agency staff (Parks Services $1.36 million).
    - Delayed start of maintenance programs following the July/August implementation of the new Works Management System (WMS) (Roads and Drains $1.26 million).
    - Primarily due to the transition of Building Maintenance activities from capital to operational teams, along with lower electricity costs over the summer period (Building Maintenance $1.04 million).

- Lower street lighting costs and flood mitigation initiative costs to date (Strategic Asset Planning $537,000)

- Lower tonnages across the three main waste streams including domestic garbage, Food Organics Garden Organics (FOGO) comingled recycling and hard rubbish (Waste Management $439,000).

- Lower costs incurred to date for graffiti removal, footpath staining, street furniture cleaning, and the management of dumped chemicals and asbestos (Cleansing $348,000).

- The progression of the PEP building demolition (Building and Disposal Program $196,000).

- Lower than anticipated costs for professional services for the Place Micro grant program (Place Making Revitalisation $184,000).

- Lower than anticipated consultant expenditure (Strategic and Environment Planning $181,000).

- Lower than anticipated statutory fees (Parking Management $124,000), driven by lower fines issued (and therefore lower associated lodgement fees), mainly due to vacant positions and delays in recruitment, and a short-term (two-month) reduction in fines during the implementation of new parking meters/ticket machines.

- Lower fuel, electrical maintenance and consumables (Fleet Management $115,000).

- Lower Family Day Care educator payments matched by lower income ($454,000) and lower performance fees, special project costs, events and community education (Community Strengthening $754,000).

- Lower than anticipated application support, software maintenance (Customer & Information Office $210,000).

Overall, a permanent favourable variance of $891,000 has been reflected in the 2025-26 Forecast.

- **Employee costs ($4.76 million)**

  As depicted in the table below, the $4.76 million favourable variance is made up of:

| Directorate | 2025-26 Variance Fav/(unfav) $ | Grant Funded Programs $ | Offset by Lower Income $ | 2025-26 Potential Underspend/ (overspend) $ |
|---|---|---|---|---|
| CEO SERVICES | (31,081) | - | - | (31,081) |
| CITY FUTURES | 1,879,507 | 47,909 | 699,375 | 1,132,224 |
| COMMUNITY STRENGTHENING | 2,492,171 | 1,271,666 | 333,922 | 886,583 |
| NON DIRECTORATE | (10,825) | - | - | (10,825) |
| STRATEGY & CORPORATE SERVICES | 95,827 | - | - | 95,827 |
| CUSTOMER & INFORMATION OFFICE | (6,001) | - | - | (6,001) |
| CHIEF FINANCIAL OFFICE | 339,010 | - | - | 339,010 |
| **Grand Total** | **4,758,608** | **1,319,574** | **1,033,297** | **2,405,737** |

  - $1.32 million (28%) in grant funded programs which represent a future obligation and require an acquittal, caused mainly by a delay in recruitment (mostly in Community Strengthening).

  - $1.03 million represents favourable employee costs are wholly offset by lower income.

  - The remaining $2.4 million represents a potential underspend in employee costs due to the delay in recruitment of vacant positions as well as the timing gap between recruitment of vacant positions commencing and onboarding across the organisation:

    - *City Futures ($1.82 million)* – Parks and Open Spaces ($849,000), Community Compliance and Amenity ($694,000), City Works ($222,000), Strategic Design & Sustainability Planning ($135,000) and Business Development and Investment ($75,000). This favourable variance is partially offset by an unfavourable variance for Infrastructure Strategy ($137,000).

    - *Community Strengthening ($886,000)* – Community Wellbeing ($726,000) and Community Care ($363,000). This favourable variance is partially offset by an unfavourable variance for Creative and Engaged City ($128,000) and Safe, Active & Connected Communities ($56,000).

    - *Chief Financial Office ($339,000)* – Mainly due to timing of Procurement team uplift and recruitment of the new Chief Financial Officer ($276,000).

Overall, a permanent favourable variance of $1.2 million has been reflected in the 2025-26 Forecast.

## C. Balance Sheet

At 31 March 2026, Council's net assets are valued at $3.14 billion.

### C1. Current assets

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

**Cash and cash equivalents ($23.56 million)** – Represent the net amount held by Council in cash or term deposits with a term of less than 90 days.

When combined with 'Financial assets' of $201.37 million (below), Council holds a total of $224.93 million in cash and investment funds. Of this amount, $182.30 million (81%) is restricted for specific purposes, including employee entitlements, trust funds and deposits, and internal reserves.

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

The details of Council's investments are contained in **Appendix 2**. In selecting investment products, Council has paid due consideration to risk by ensuring the investment portfolio does exceed the limits set in the Policy based on the Standard and Poor's Long-Term rating of Authorised Deposit Taking Institutions (ADI) combined with the term of the investment.

**Financial assets ($201.37 million)** – The increase in financial assets from 30 June 2025 is primarily due to the delayed timing of planned capital expenditure, which has resulted in Council retaining cash for longer and placing a higher proportion of funds in term deposits with maturities over 90 days at 31 March 2026.

**Trade and other receivables ($67.18 million)** – This balance includes:

- Rate debtors $49.77 million
- Infringement debtors of $10.80 million (net of provision for doubtful debts).
- General debtors $6.61 million (net of provision for doubtful debts).

Rate revenue (excluding supplementary rates) is accrued evenly over the year, although cash is received in quarterly instalments, via direct debit (including more flexible payment frequencies for ratepayers who sign up to Payble) or as a lump sum, depending on how the ratepayer chooses to pay. Rate revenue in the Income Statement is a monthly accrual of the rates determined for the year in July.

**Other assets ($3.72 million)** – This balance includes:

- Accrued income $2.76 million – income earned but cash not yet received as at 31 March 2026.
- Prepayments $624,000 - expenses prepaid at 31 March 2026.
- Other deposits of $333,700 comprising:
    - $250,000 for Metropolitan Resource Recovery Landfill Services Gate Fee,
    - $75,000 for Metropolitan Resource Recovery organic waste processing contract, and
    - $8,700 works warranty bond for Soccer Pitch and Community Centre, 9 Memorial Drive, Noble Park.

## C2. Non-current assets

**Property, infrastructure, plant and equipment ($3.03 billion)** – Includes Council roads, drains, buildings, plant and other fixed assets. These values are reflected after recognising the depreciation allowed against each asset.

**Investment property ($6.86 million)** is separately classified from 'Property, infrastructure, plant and equipment' in accordance with Australian Accounting Standards. Any adjustment to the fair value of these assets on an annual basis is recorded in the Comprehensive Income Statement and these assets are not depreciated.

**Right-of-use assets ($144,000)** – Represents leased (right-of-use) assets and includes property, fleet, IT and office equipment that has been leased under ordinary lease arrangements.

**Trade and other receivables ($182,000)** – Comprise:

- $179,194 for Council's share of funds held in trust by Whitehorse City Council relating to the former Narre Warren landfill site, and
- $3,078 for Council's share of funds in South East Metropolitan Advanced Waste Processing Pty Ltd.

## C3. Current liabilities

*Debts due to be repaid within 12 months.*

**Trade and other payables ($4.49 million)** – This balance includes trade creditors arising from operations and capital works.

**Trust funds and deposits ($14.43 million)** – Trust funds and deposits includes other refundable monies in respect of:

- Emergency Services Volunteer Fund (ESVF) payments collected by Council on behalf of the State Government, but not yet paid on to the State Revenue Office ($11.11 million). These monies are remitted to the State Revenue Office in accordance with legislative timeframes (28 days after each quarterly rate instalment date).
- Other deposits ($2.01 million).
- Landscape deposits ($853,000).
- Road deposits ($318,000).
- Open space contributions ($136,000).

**Unearned income ($56.69 million)** – Represents income not yet earned, based on specific performance obligations, that were not complete at 31 March 2026 in respect of:

- Developer Contribution Plan liabilities (DCP) – ($42.41 million).
- Operating grants ($8.40 million).
- Capital grants ($5.14 million).
- Other ($735,000).

**Provisions ($21.35 million)** – This balance represents the provision for employee entitlements and landfill restoration works.

- Employee entitlements:
  - Long service leave entitlements - $12.05 million.
  - Annual leave entitlements - $8.46 million.
  - Rostered days off (RDO) - $735,000.

- Landfill provision - $101,000 - provision for the restoration and aftercare management of the former Spring Valley landfill site (closed). The former closed landfill is owned by the Council and is used as recreational open space. Council's share is 19.88% of the total future estimated costs.

**Interest-bearing liabilities ($1.18 million)** – Represents the repayment of long-term borrowings expected during 2025-26.

**Lease liabilities ($101,000)** - Represents the lease repayments in respect of the right-of-use assets that are payable during 2025-26.

## C4. Non-current liabilities

*Debts due to be repaid in future years.*

**Provisions ($1.88 million)** – Represents the provisions estimated to be paid beyond the 2025-26 financial year and comprises long service leave entitlements for employees ($522,000) and landfill provision for restoration of Spring Valley landfill site ($1.36 million) (Council's share is 19.88% of the total future estimated costs).

**Trust funds and deposits ($2.80 million)** – Represents deposits that are payable beyond the 2025-26 financial year and comprises asset protection bonds of $2.52 million, landscape deposits of $166,000 and contractor deposits of $115,000.

**Interest-bearing liabilities ($43.99 million)** – Comprises the amount of outstanding borrowings to be repaid beyond the next 12 months.

**Lease liabilities ($113,000)** – Represents the amount of lease payments in respect of the right-of-use assets to be repaid beyond the next 12 months.

## C5. Net assets and equity

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

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

The **discretionary** reserves are:

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

The **statutory** reserves are:

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

## D. Cash Flow Statement

Cash and cash equivalents total $23.56 million as at 31 March 2026, a decrease of $9.26 million since 30 June 2025.

When considered together with 'Financial assets' of $201.37 million, Council's total cash and investment holdings comprise $224.93 million. 'Financial assets' are term deposits with a maturity greater than 90 days.

81% or $182.30 million of Council's total cash and investment holdings are restricted for specific purposes. Please refer to the following page for a detailed listing of Restricted Cash items.

**Cash flows from operating activities** – net inflow of $75.65 million.

The major inflows are rates ($150.96 million), trust funds and deposits taken ($49.11 million), operating grants ($24.90 million) and statutory and user fees ($13.74 million).

The major outflows are materials and services ($77.67 million), employee costs ($77.49 million), and trust funds and deposits repaid ($37.96 million).

Trust funds and deposits taken and repaid mainly relate to the Emergency Services and Volunteers Fund (ESVF). The remittance of ESVF amounts and associated levy interest is made to the State Revenue Office (SRO) in four instalments in accordance with section 41(1) of the *Emergency Services and Volunteers Fund Act 2012 (Vic)*. An instalment is due and payable to the Commissioner of State Revenue 28 days after the due date of rates instalments. Council collects ESVF on behalf of the State Government.

**Cash flows from investing activities** – net outflow of $79.18 million, including:

- $55.69 million for capital works expenditure. The detailed capital works schedule is included in this report as Appendix 1. Please note the difference between the two capital expenditure amounts is due to the movement in capital trade creditors at the start and end of the reporting period. Appendix 1 is on an accrual basis.
- $24.13 million relates to cash outflow for term deposits invested with a maturity of greater than three months.
- $638,000 proceeds on asset sales mainly relating to the fleet replacement program.

**Cash flows from financing activities** – outflow of $5.72 million.

Council incurred $2.00 million in borrowing finance costs and repaid $11.92 million of existing borrowings during the period. Council also repaid $524,000 of lease liabilities as at 31 March 2026.

**Restricted cash** - Restricted cash represents funds that are set aside for specific purposes, as detailed in the following tables.

| Type | 31-Mar-26 | Notes |
|---|---|---|
| **Reserve funds** | **$'000** | |
| Council funded Development Contribution Plans (DCP) reserve | 17,120 | Reserved for specific expenditure in accordance with the published DCP. |
| Open space – planning, development and improvements | 8,790 | Reserved for enhancing the City's open space by planning, development and improvements. |
| Open space – acquisitions | 5,947 | To fund acquisitions of new open space land. |
| Major projects reserve | 42,152 | Funds realised from the sale of Council's property assets or surplus Council funds that will be utilised for investing in other properties or funding future major projects. |
| Keysborough South Maintenance Levy | 4,743 | Reserved for specific maintenance expenditure relating to this area. |
| Spring Valley landfill rehabilitation | 5,431 | Rehabilitation of the Spring Valley landfill site. |
| Re-vegetation reserves | 150 | To meet native re-vegetation requirements on Council's reserves. |
| Insurance fund reserve | 1,006 | To meet large and unexpected policy excesses on multiple insurance claims. |
| Springvale Activity Precinct Parking and Development reserve | 236 | To fund development in the Springvale Activity Centre. |
| Dandenong Activity Precinct Parking and Development reserve | 4,227 | To fund development in the Dandenong Activity Centre. |
| General reserve (Aged Care) | 6,432 | Funds set aside for the aged care reforms. |
| Future maintenance reserve | 3,667 | Contribution funds for future works to address level crossing removal authority defects. |
| Digital Technology | 982 | To fund digital technology uplift. |
| **Total reserve funds** | **100,883** | |

| **Employee provisions** | **$'000** | |
|---|---|---|
| Long service leave | 12,577 | Funds to meet long service leave commitments. |
| Annual leave and other | 9,194 | Funds set aside to meet annual leave and rostered days off (RDO) commitments. |
| **Total employee provisions** | **21,771** | |

| Type | 31-Mar-26 | Notes |
|---|---|---|
| **Trust funds and deposits** | **$'000** | |
| Emergency Services Volunteer Fund (ESVF) collected and due | 11,114 | Payable to State Revenue Office – legislative requirement. |
| Open space contributions | 136 | Pending completion of works. |
| Landscape deposits | 1,018 | Pending completion of works. |
| Road deposits | 318 | Pending completion of works. |
| Other trust funds and deposits | 4,646 | Refundable upon finalisation of programs. |
| **Total trust funds and deposits** | **17,232** | |

| **Other restricted funds** | **$'000** | |
|---|---|---|
| DCP unearned income | 42,414 | Pending completion of works by developers. |
| **Total other restricted funds** | **42,414** | |

| **Total restricted cash** | **182,300** |
|---|---|

## E. Statement of Capital Works

Total capital expenditure as at 31 March 2026 was $46.03 million, with a further $57 million in commitments. The following CIP Expenditure Report contains the expenditure status of each of the approved capital projects.

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

### Property

**3974 Dandenong Wellbeing Centre ($797,000 favourable)** – The variance is due to re-sequenced construction works, with the builder currently tracking slightly behind the construction program. Dandenong Wellbeing Centre (DWC) cash flows have been reforecast in the 2025-26 Forecast, with expenditure of approximately $51 million now expected in 2025-26. Future year projections have also been updated to reflect the revised delivery profile.

# APPENDIX 1 – CIP EXPENDITURE REPORT

| | YTD ACTUAL | YTD BUDGET | YTD VARIANCE | COMMIT | ANNUAL MID YEAR BUDGET | FULL YEAR FORECAST | ANNUAL ORIGINAL BUDGET |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | $ |
| **PROPERTY** | | | | | | | |
| **Buildings** | | | | | | | |
| 1631. Art Gallery PEP Bldg | 259,572 | 246,189 | (13,383) | - | 562,061 | 562,061 | - |
| 1869. Dandenong Community Hub | 101,049 | 100,000 | (1,049) | 1,398,153 | 1,415,544 | 1,415,544 | - |
| 3004. Bldg Renewal Aq/Leis D'nong Oasis | 127,013 | 132,791 | 5,778 | 2,790 | 132,791 | 132,791 | 19,470 |
| 3024. Heritage Kindergarten | 23,767 | 31,075 | 7,308 | 1,785 | 32,062 | 25,552 | 32,062 |
| 3041. Dandenong Civic Ctr Rectification | 168,692 | 297,052 | 128,360 | 19,575 | 930,126 | 930,126 | 500,000 |
| 3083. Bldg Renewal Walker St Gallery | 156,232 | 79,845 | (76,387) | 3,353 | 79,845 | 79,845 | 79,845 |
| 3093. Dandenong Nth Senior Citizen | 10,058 | 12,248 | 2,190 | 3,607 | 61,242 | 61,242 | - |
| 3207. Bldg Renewal Aq/Leis D'nong Stadium | 131,056 | 190,127 | 59,071 | 72,264 | 298,290 | 298,290 | - |
| 3224. Ross Res Athletics Pav. Amenities | 5,739 | 5,700 | (39) | 3,545 | 64,800 | 64,800 | 64,800 |
| 3267. Lois Twohig Gerry Sweet Pavilion | 79,759 | 79,810 | 51 | 339 | 137,600 | 90,132 | 137,600 |
| 3303. NP Comm Ctr Building 2 | 33,221 | 27,597 | (5,624) | 4,075 | 27,597 | 27,597 | - |
| 3324. Bldg Renewal Aq/Leis Springers | 50,126 | 50,000 | (126) | 8,010 | 135,536 | 135,536 | - |
| 3455. Burden Park Masterplan Implem. | 6,830 | 23,530 | 16,700 | 4,794 | 47,059 | 47,059 | - |
| 3479. Darren Reserve Kindergarten | 3,300 | 3,300 | - | - | 78,605 | 78,605 | - |
| 3548. Keysborough Community Hub (KCH) | 1,056,397 | 1,056,429 | 32 | 359,337 | 1,428,516 | 1,428,516 | - |
| 3717. Springvale Reserve | - | - | - | - | 324,920 | 324,920 | - |
| 3793. Dandenong Market Square | 800 | - | (800) | 5,825 | - | - | - |
| 3820. Bldg Renewal Aq/Leis NPAC | 92,883 | 93,150 | 267 | 100,591 | 137,671 | 193,474 | 53,471 |
| 3873. Bldg Renewal DDA | - | - | - | - | 223,112 | 223,112 | 223,112 |
| 3876. Bldg Renewal Fixt/Fitt Bathroom | 28,040 | 15,127 | (12,913) | 24,490 | 15,127 | 15,127 | - |
| 3878. Bldg Renewal Lift | 125,179 | 26,500 | (98,679) | 5,716 | 26,500 | 26,500 | - |
| 3879. Building Renewal Minor Works | - | - | - | 1,016 | - | - | - |
| 3883. Bldg Renewal Fixt/Fitt Kitch & Mech | 46,735 | - | (46,735) | 58,444 | - | - | - |
| 3904. Bldg Renewal Theatre | 50,149 | 74,344 | 24,195 | 50,006 | 188,690 | 188,690 | 188,690 |
| 3906. Dandenong New Art | 262,634 | 511,100 | 248,466 | 272,041 | 9,191,603 | 9,191,603 | 4,255,599 |
| 3946. Bldg Renewal Aquat/Leis | 99,948 | 5,371 | (94,577) | 48,698 | 5,371 | 5,371 | - |
| 3955. Chandler MCH/Kinder Windows | 31,777 | 31,800 | 23 | - | 85,455 | 85,455 | - |
| 3974. D'nong Wellbeing Centre | 25,658,764 | 26,455,869 | 797,105 | 36,785,546 | 67,086,733 | 50,999,733 | 66,156,000 |
| 4001. Dandenong Market Bazaar Bird Net | 119,400 | 119,400 | (0) | 182 | 185,000 | 185,000 | - |
| 4003. Springvale Res Masterplan Implem. | - | - | - | - | 88,500 | 88,500 | - |
| 4067. Lyndale Sec. College Kitchen | 8,374 | 7,700 | (674) | 10,141 | 163,589 | 163,589 | - |
| 4069. PEP Redevelopment | 5,833 | - | (5,833) | 371,741 | 1,094,032 | 1,094,032 | - |
| 4071. Noble Park Comm Ctr-DDA bathroom | - | - | - | - | 450,000 | 450,000 | - |
| 4072. Noble Park Comm Ctr-Kitchen | - | - | - | - | 70,000 | 70,000 | - |
| 4073. Drum Theatre Facade & Lighting | - | - | - | 9,129 | 250,000 | 250,000 | - |
| 4074. Burden Park Bowls Club Flooring | 2,020 | 2,000 | (20) | - | 61,500 | 61,500 | - |
| 4104. Security Program | 15,322 | 15,350 | 28 | 11,797 | 220,000 | 220,000 | - |
| 4105. Police Paddocks Water Main | 250 | 205 | (45) | 47,106 | 122,727 | 122,727 | - |
| 4106. 2330-22/23 D'nong Civic Hot Water | - | - | - | - | 93,280 | 93,280 | - |
| 4126. Dandenong Day Nursery Cafe Blinds | - | - | - | - | 35,000 | 35,000 | - |
| 4132. Heritage Hill (Laurel) | 3,078 | 27,515 | 24,437 | 1,050 | 55,028 | 14,128 | - |
| 4146. 39 Clow Ground Floor HVAC | 160,040 | 160,040 | - | 181,908 | 664,480 | 464,480 | 664,480 |
| 4147. Dandenong West Prim Sch | 25,380 | 25,080 | (300) | - | 25,080 | 25,380 | 25,080 |
| 4148. Noble Park Mobile Library Service | 17,356 | 17,356 | 0 | - | 17,356 | 17,356 | - |
| 4184. Dandenong Market - Lift | 135,430 | 135,430 | (0) | 149,371 | 174,565 | 174,565 | - |
| 4185. D'nong Market Fire & Compliance | 248,768 | 375,266 | 126,498 | 39,524 | 803,976 | 803,976 | 100,000 |
| 4186. D'nong Market Struct Rectification | 39,613 | 39,696 | 83 | - | 510,318 | 510,318 | 500,000 |
| 4202. Gas Transition Program | 36,384 | 62,120 | 25,736 | 10,994 | 120,237 | 120,237 | - |
| 4219. Bldg Renewal Fixt/Fitt Paddy O'Don | 320 | - | (320) | 15,910 | - | - | - |
| 4220. Bldg Renewal Fixt/Fitt General | 22,637 | 22,640 | 3 | 11,744 | 88,570 | 88,570 | - |
| 4222. NPAC Pump & Pipework | - | - | - | - | 5,000 | 5,000 | - |
| 4238. Bldg Renewal Fixt/Fitt Fifth Ave | - | - | - | - | 110,000 | 110,000 | - |
| 4264. Dandenong Stadium Court Resurfacing | 900 | - | (900) | - | 474,467 | 474,467 | 1,024,467 |
| 4265. Water Main Renewal Program | 55,893 | 56,200 | 307 | 18,960 | 1,119,680 | 1,174,680 | 1,119,680 |
| 4293. Dandenong Library Inclusive Spaces | 13,613 | 13,613 | 1 | 46,862 | 471,839 | 721,839 | 471,839 |
| 4296. Springers Floor & Futsal Goal | - | - | - | 3,925 | 950,525 | 950,525 | 950,525 |
| 4298. Bldg Renewal D'nong Civic Centre | - | - | - | - | 93,280 | 93,280 | 93,280 |
| 4299. Springvale Res Sport Pav Amenities | 36,892 | 36,950 | 58 | 282,544 | 452,868 | 402,868 | 452,868 |
| **Leasehold Improvements** | | | | | | | |
| 3553. Parkmore Customer Service Refurb | - | - | - | - | 10,000 | 10,000 | 10,000 |
| 4288. Police Paddocks DDA Access | 19,965 | - | (19,965) | 3,900 | - | - | - |
| **Land** | | | | | | | |
| 4201. 9A Blissington Street, Springvale | 590 | - | (590) | 5,947 | - | - | - |
| **Total Property** | **29,577,776** | **30,665,515** | **1,087,739** | **40,456,734** | **91,697,753** | **75,626,978** | **77,122,868** |

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## Financial Report for the period 1 July 2025 – 31 March 2026

| | YTD ACTUAL $ | YTD BUDGET $ | YTD VARIANCE $ | COMMIT $ | ANNUAL MID YEAR BUDGET $ | FULL YEAR FORECAST $ | ANNUAL ORIGINAL BUDGET $ |
|---|---|---|---|---|---|---|---|
| **PLANT AND EQUIPMENT** | | | | | | | |
| **Plant, machinery and equipment** | | | | | | | |
| 1445. Fleet Renewal Program | 2,972,234 | 2,972,234 | (0) | 2,489,991 | 5,759,395 | 5,759,395 | 3,949,201 |
| **Library books** | | | | | | | |
| 3104. Library Strategy Books & Resources | 524,354 | 524,356 | 2 | 129,179 | 865,592 | 865,592 | 865,592 |
| **Computers and telecommunications** | | | | | | | |
| 4104. Security Program | - | - | - | - | 40,000 | 40,000 | - |
| 4154. Various Locations People Counters | - | - | - | - | 31,088 | 31,088 | - |
| 4162. CCTV Renewal Program | 57,762 | 57,762 | 0 | 4,709 | 2,651,627 | 2,651,627 | 1,832,290 |
| 4223. Dandenong Library Book Sorter | 231,173 | 250,000 | 18,827 | - | 250,000 | 250,000 | - |
| 4224. Dandenong Civic Ctr UPS Server | 107,828 | 107,900 | 72 | - | 137,832 | 137,832 | - |
| 4262. AI-powered Chat Bot | 129,946 | 130,000 | 54 | 791 | 250,000 | 250,000 | - |
| **Fixtures, fittings and furniture** | | | | | | | |
| 3314. Furn Renewal Community Hubs | 35,956 | 40,742 | 4,786 | - | 162,970 | 162,970 | 162,970 |
| 3959. Emergency Relief Centre Equipment | 21,904 | 29,010 | 7,106 | 131 | 29,010 | 29,010 | - |
| 4151. Public Art Renewal Program | 11,805 | - | (11,805) | 4 | - | - | - |
| 4269. Library RFID Infrastucture Renewal | - | - | - | - | 268,487 | 268,487 | 268,487 |
| 4270. Creative Studio Hub | 1,200 | 21,960 | 20,760 | - | 26,352 | 26,352 | 26,352 |
| 4271. Community Hub Waste Wash Stations | - | - | - | - | 12,497 | 12,497 | 12,497 |
| 4297. D'nong Civic Ctr Chamber Screen | - | - | - | - | 43,065 | 43,065 | 43,065 |
| 4300. Furn Renewal Kitchen & Mechanical | 129,880 | 129,880 | (0) | 61,339 | 625,000 | 625,000 | 625,000 |
| 4301. MCH Office Furniture | 46,357 | 46,360 | 4 | 33,712 | 197,316 | 197,316 | 197,316 |
| **Total plant and equipment** | **4,270,400** | **4,310,204** | **39,804** | **2,719,855** | **11,350,231** | **11,350,231** | **7,982,770** |
| **INFRASTRUCTURE** | | | | | | | |
| **Parks, open space and streetscapes** | | | | | | | |
| 3027. Fencing Program (Active & Passive) | 128,686 | 128,700 | 14 | 4,420 | 249,075 | 249,075 | 249,075 |
| 3147. Parking Machines | 57,928 | 58,000 | 72 | 259,400 | 682,448 | 682,448 | 224,290 |
| 3173. Springvale Activity Ctr Wayfinding | - | - | - | 64,594 | 117,000 | 117,000 | 117,000 |
| 3293. Heritage Archive Fencing & Gate | 26,705 | 26,710 | 5 | 20,652 | 62,150 | 62,150 | 62,150 |
| 3442. NPR Noble Park Revitalisation | 175,474 | 185,844 | 10,370 | 2,988 | 247,793 | 247,793 | - |
| 3835. Passive OS Signage | - | - | - | - | 186,560 | 186,560 | 186,560 |
| 3847. Public Lighting Renewal Program | 84,547 | 84,200 | (347) | 161,762 | 305,250 | 305,250 | 305,250 |
| 3849. Frederick Wachter Playground | - | - | - | - | 34,471 | 34,471 | - |
| 3973. Signage Renewal Program | 3,480 | - | (3,480) | - | - | - | - |
| 4012. Alex Wilkie Wetlands | 80,065 | 168,852 | 88,787 | 164,367 | 331,425 | 331,425 | - |
| 4062. NPR Muderra Artwork | 113,525 | 137,459 | 23,934 | 28,396 | 137,459 | 137,459 | - |
| 4066. George Andrews Field 2 Lighting | 132,115 | 171,186 | 39,071 | - | 171,186 | 171,186 | - |
| 4075. Parking Meter Expansion | - | - | - | - | 300,000 | 300,000 | - |
| 4079. Police Paddocks Pitch 3 Lighting | 25,803 | 25,800 | (3) | 163,106 | 90,000 | 90,000 | - |
| 4119. Frederick Wachter Tennis Lighting | 9,871 | 9,900 | 30 | - | 26,378 | 26,378 | 26,378 |
| 4124. Thomas Carroll West Oval Lighting | - | - | - | 23,607 | - | - | - |
| 4151. Public Art Renewal Program | - | - | - | - | 58,300 | 58,300 | 58,300 |
| 4164. Dandy CBD LED Upgrade | 123,565 | 122,456 | (1,109) | - | 122,456 | 122,456 | - |
| 4175. Springvale Revit ActPLAN | 24,452 | 24,461 | 9 | 6,241 | 250,000 | 250,000 | - |
| 4191. Railway Parade Shopping Centre | 1,659 | 5,313 | 3,654 | 7,500 | 7,595 | 7,595 | - |
| 4207. Noble Park Reserve Carpark & Picnic | 5,600 | 39,250 | 33,650 | 4,750 | 39,250 | 39,250 | - |
| 4208. Warner Reserve Masterplan Implem. | 57,128 | 57,150 | 22 | - | 60,212 | 60,212 | - |
| 4213. View Road Furn & Landscape | 82,665 | 75,300 | (7,365) | 4,538 | 110,110 | 110,110 | 110,110 |
| 4234. Rosswood Tennis Lighting | 169,834 | 162,100 | (7,734) | 368 | 368,338 | 368,338 | - |
| 4235. Greaves Res Oval 4 Lighting | 104,134 | 141,107 | 36,973 | 12,482 | 141,107 | 141,107 | - |
| 4274. Doris Res - Local Pk Furn & LndScp | 32,733 | 32,700 | (33) | - | 86,130 | 86,130 | 86,130 |
| 4277. JC Mills Reserve Hockey Lighting | 6,890 | - | (6,890) | - | 24,420 | 24,420 | 24,420 |
| 4278. Fotheringham Reserve Lighting | 1,800 | 1,800 | - | - | 23,320 | 23,320 | 23,320 |
| 4281. WJ Turner Reserve Floodlighting | 160,782 | 160,790 | 8 | 153,774 | 327,904 | 327,904 | 327,904 |
| 4290. Fotheringham Reserve LED Lighting | 74,702 | - | (74,702) | 215,532 | - | - | - |
| 4304. Passive OS Furniture & BBQs | 174,738 | 174,752 | 14 | 906 | 215,710 | 215,710 | 215,710 |
| 4305. Ian Tatterson Wayfinding | 6,660 | - | (6,660) | 11,400 | 183,150 | 183,150 | 183,150 |

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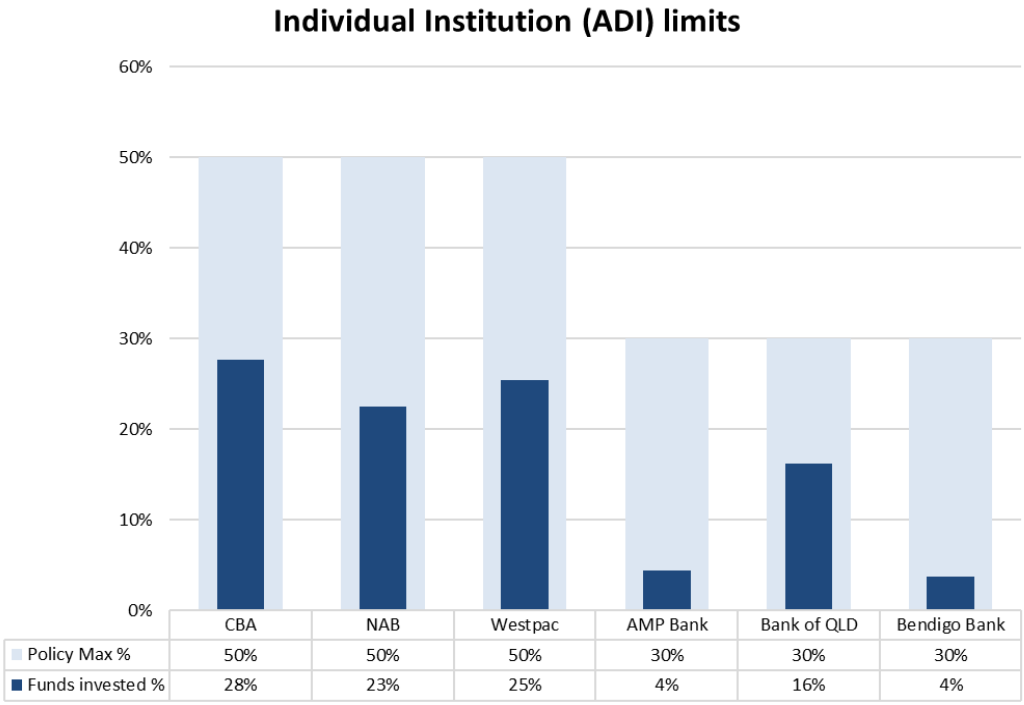
| | YTD ACTUAL $ | YTD BUDGET $ | YTD VARIANCE $ | COMMIT $ | ANNUAL MID YEAR BUDGET $ | FULL YEAR FORECAST $ | ANNUAL ORIGINAL BUDGET $ |
|---|---|---|---|---|---|---|---|
| **Recreational, leisure and community facilities** | | | | | | | |
| 1679. Parkfield Reserve Master Plan | 193,078 | 224,945 | 31,867 | 8,428 | 314,921 | 314,921 | - |
| 1859. Rowley Allan Res Masterplan Implem. | - | - | - | - | 30,000 | 30,000 | - |
| 3209. Active Reserve Prog Facilities | 115,560 | 115,560 | 0 | - | 126,308 | 126,308 | 126,308 |
| 3211. Passive OS Softfall & Rubber | 421,887 | 421,900 | 13 | 176,675 | 513,040 | 513,040 | 513,040 |
| 3406. Fotheringham Cricket Wicket | 77,254 | 77,000 | (254) | 25,000 | 146,080 | 146,080 | 146,080 |
| 3506. Greaves Reserve Cricket Wicket | 59,054 | 35,970 | (23,084) | 8,169 | 71,940 | 71,940 | 71,940 |
| 3586. Booth Reserve(Clow St) | 14,600 | 14,600 | - | 10,300 | 36,080 | 36,080 | 36,080 |
| 3631. Dandenong Park Masterplan Implem | 41,845 | 44,180 | 2,335 | 2,335 | 44,180 | 44,180 | - |
| 3684. Warner Reserve Cricket Wicket | 70,079 | 70,079 | (0) | 31,451 | 146,080 | 146,080 | 146,080 |
| 4120. Ross Reserve Athletics Track | - | - | - | 8 | - | - | - |
| 4125. Greaves Reserve Masterplan | - | - | - | - | 14,593 | 14,593 | - |
| 4158. Springvale Reserve Netball | 80,340 | 80,000 | (340) | - | 80,000 | 80,000 | - |
| 4233. Greaves Res Fit Playgrd Rec'n Zone | - | - | - | 16,393 | - | - | - |
| 4275. JC Mills Res Hockey Field & Fence | 28,110 | 28,000 | (110) | 25,790 | 95,436 | 95,436 | 95,436 |
| 4276. Rowley Allan Coaches Box | 24,494 | 24,500 | 6 | - | 46,600 | 46,600 | 46,600 |
| 4280. Greaves Reserve Recreation Infra. | 714,519 | 482,450 | (232,069) | 252,012 | 964,917 | 964,917 | 964,917 |
| 4282. Warner Reserve Sth Soccer Field | 21,659 | 21,660 | 1 | 52,592 | 212,227 | 212,227 | 212,227 |
| 4284. Greaves Reserve Cricket Nets O1&2 | 22,920 | - | (22,920) | 291,836 | - | - | - |
| 4285. Greaves Reserve Coaches Boxes x 6 | 64,900 | - | (64,900) | - | - | - | - |
| 4292. Ross Res. Athletics Shade Struct's | 12,657 | - | (12,657) | - | - | - | - |
| 4303. Passive OS Playground Risk | 125,097 | 123,200 | (1,897) | - | 123,200 | 123,200 | 123,200 |
| **Roads** | | | | | | | |
| 3099. Road Signs, Linemark & Improvemts | 170 | - | (170) | - | 154,050 | 154,050 | 154,050 |
| 3231. Road Reconstruction Program | 2,869,116 | 2,882,984 | 13,868 | 2,950,142 | 5,309,761 | 5,309,761 | 2,757,300 |
| 3373. Kerb & Channel Renewal | 18,174 | 58,083 | 39,909 | 210,497 | 239,300 | 239,300 | 239,300 |
| 3404. Black Spot - Brady Rd, Dandenong | 43,905 | 42,650 | (1,255) | 6,777 | 365,797 | 365,797 | - |
| 3752. Roads to Recovery Prg | 812,303 | 812,640 | 337 | 1,054,426 | 1,891,400 | 1,891,400 | 1,831,496 |
| 3753. Road Resurfacing Program | 1,131,606 | 1,155,000 | 23,394 | 3,071,816 | 6,147,840 | 6,147,840 | 6,147,840 |
| 3754. Road Rehabilitation Program | - | - | - | 54,872 | - | - | - |
| 3931. Guardrail Renewal Program | - | - | - | - | 211,250 | 211,250 | 211,250 |
| 3992. DCP Perry Rd Stage 3 (KR01c) | 692,476 | 695,000 | 2,524 | 2,909,120 | 6,715,596 | 6,311,676 | 6,715,596 |
| 4064. NPR Laneway Activation P | - | - | - | 173 | - | - | - |
| 4076. Safe Local Chapel Rd Keysboroug | - | - | - | - | 640,836 | 640,836 | - |
| 4077. Safe Local - Bryants Rd Dandenong | 19,120 | 19,150 | 30 | - | 485,414 | 485,414 | - |
| 4138. LATM Renewal Program | 77,067 | 77,067 | 0 | 104,952 | 200,000 | 200,000 | 200,000 |
| 4187. Black Spot Prog.- Hammond Rd Lodgis | 25,550 | 25,500 | (50) | - | 82,454 | 82,454 | - |
| 4189. Black Spot Prog.-View Rd, S/Vale | 9,151 | 52,414 | 43,263 | 39,838 | 52,414 | 52,414 | - |
| 4225. Dandenong Market Road Safety | 55,520 | 86,386 | 30,866 | 20,420 | 86,386 | 86,386 | - |
| 4257. Safe Local - McCrae St Dandenong | 26,750 | 33,000 | 6,250 | 71,216 | 1,126,250 | 1,126,250 | 2,252,500 |
| 4258. Blackspot Dandenong | 7,975 | - | (7,975) | 14,780 | 3,876,000 | 3,876,000 | 3,876,000 |
| 4261. IP43 Road Safety Infrastructure | 741,386 | 741,400 | 14 | 209,693 | 1,388,585 | 1,388,585 | 1,388,585 |
| 4273. Minor Civil Engineering Design Prog | - | - | - | - | 87,450 | 87,450 | 87,450 |
| 4302. Road Renewal (Complex) Program | 510 | - | (510) | 32,320 | 606,320 | 356,320 | 606,320 |
| 4309. LXRP Fowler Road | - | - | - | - | 350,000 | 350,000 | - |
| **Bridges** | | | | | | | |
| 3185. Bridge & Boardwalk Program | - | - | - | - | 261,850 | 261,850 | 261,850 |
| **Footpath and cycleways** | | | | | | | |
| 3134. Palm Plaza | 364 | - | (364) | - | 239,800 | 239,800 | 239,800 |
| 3355. Footpath Renewal Program | 114,735 | 114,735 | - | 26,504 | 537,325 | 537,325 | 537,325 |
| 4250. LXRP Fowler Rd Footpath | 365,714 | 365,500 | (214) | 6,174 | 750,000 | 750,000 | - |
| 4286. Lois Twohig Path Network | - | - | - | 98,635 | - | - | - |
| 4308. LXRP Sth Gipps Path | - | - | - | - | 99,900 | 99,900 | - |

| | YTD ACTUAL | YTD BUDGET | YTD VARIANCE | COMMIT | ANNUAL MID YEAR BUDGET | FULL YEAR FORECAST | ANNUAL ORIGINAL BUDGET |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | $ |
| **INFRASTRUCTURE** | | | | | | | |
| **Off street car parks** | | | | | | | |
| 4003. Springvale Res Masterplan Implem. | - | - | - | - | 12,230 | 12,230 | - |
| 4186. D'nong Market Struct Rectification | 75,286 | 101,930 | 26,644 | 22,469 | 203,855 | 203,855 | - |
| 4272. Off Street Car Park Renewal | 7,051 | 7,000 | (51) | 88,599 | 119,405 | 119,405 | 119,405 |
| 4306. Burden Park Southern Carpark | 11,777 | 11,800 | 23 | 167,413 | 179,190 | 179,190 | 179,190 |
| 4307. Noble Park Reserve Carpark Aenone | 6,395 | 6,400 | 5 | 337,840 | 179,190 | 179,190 | 179,190 |
| **Drainage** | | | | | | | |
| 3269. Rowley Allen Pav. Oval Interface | 50,940 | 8,000 | (42,940) | 11,202 | 301,968 | 201,968 | 301,968 |
| 4010. LRCI2 Callander Road | 7,270 | 7,000 | (270) | 2,750 | 276,444 | 76,444 | - |
| 4226. Drainage Renewal Works Program | 446,489 | 447,450 | 961 | 172,331 | 1,097,800 | 747,800 | 1,097,800 |
| 4227. Drainage Reactive Works Program | 616,635 | 616,700 | 65 | 49,102 | 699,600 | 699,600 | 699,600 |
| **Total infrastructure** | **12,187,026** | **12,125,663** | **(61,363)** | **13,945,834** | **42,900,459** | **41,596,539** | **34,765,470** |
| **GRAND TOTAL** | **46,035,201** | **47,101,382** | **1,066,181** | **57,122,423** | **145,948,443** | **128,573,748** | **119,871,108** |

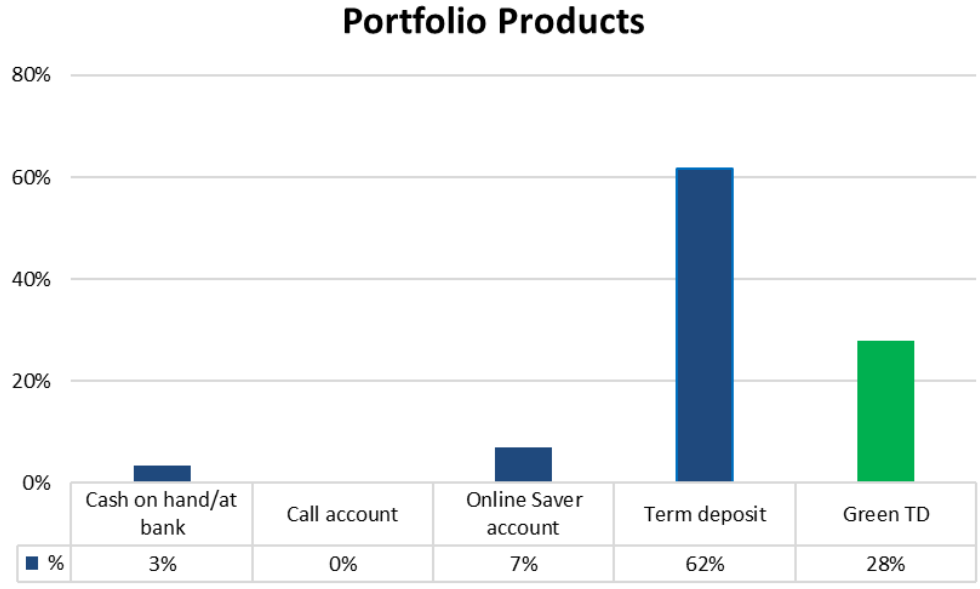
## CIP Glossary

| Abbrev. | Description |
|---|---|
| AI | Artificial Intelligence |
| CBD | Central Business District |
| CCTV | Closed-Circuit Television |
| CIP | Capital Improvement Program |
| DCP | Development Contributions Plan |
| DDA | Disability Discrimination Act |
| HVAC | Heating, Ventilation and Air Conditioning |
| LED | Light-Emitting Diode |
| LRCI | Local Roads Community Infrastructure |
| MCH | Maternal and Child Health |
| NP | Noble Park |
| NPAC | Noble Park Aquatic Centre |
| NPR | Noble Park Revitalisation |
| OS | Open Space |
| PEP | Precinct Energy Plant |
| UPS | Uninterruptible Power Supply |

# APPENDIX 2 – INVESTMENT ANALYSIS

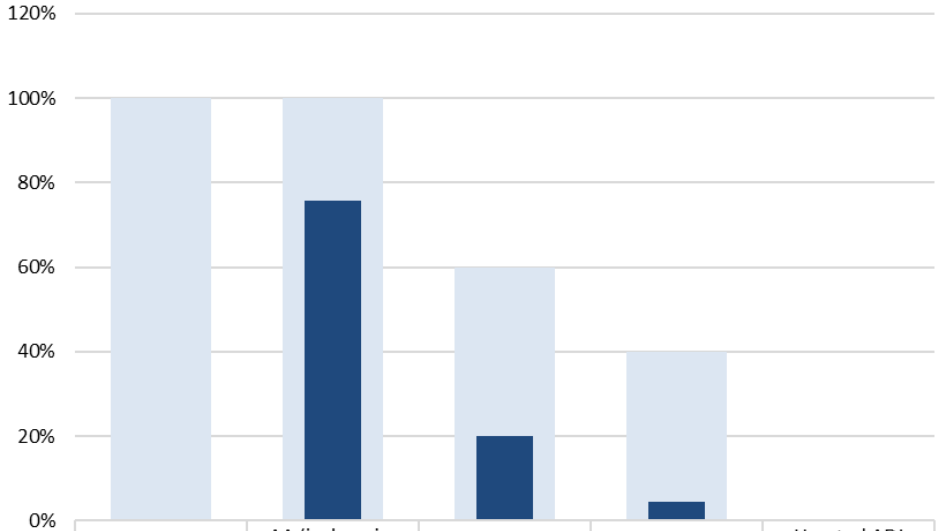



**Policy limit** – AAA category bank max. 60%, AA category or major bank 50%, A category bank max. 40%, BBB category bank max. 30%, Unrated ADI category bank 0%.



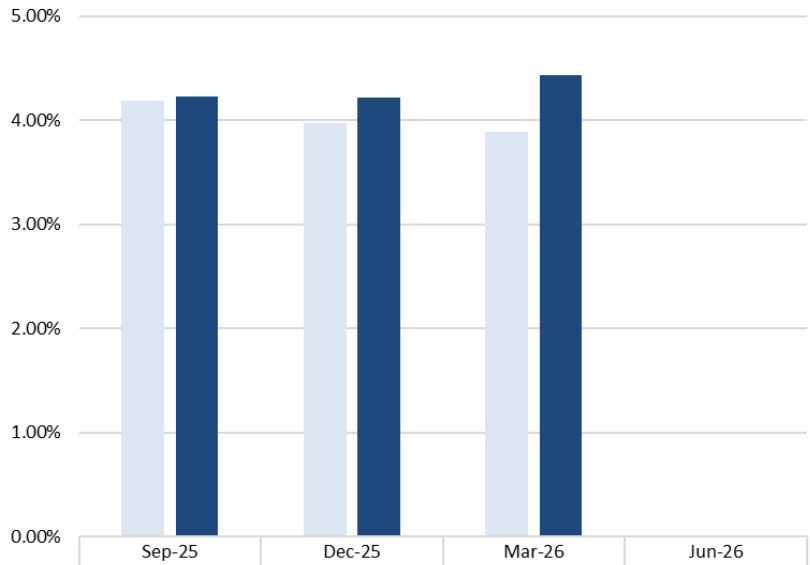

**Green term deposits (TD)**: At 31 March 2026, 28% of Council's investment portfolio (or $62.9 million) was held in 'green deposits' certified to the Climate Bonds Initiative - Climate Bonds Standard (the same certification used for green bonds). Investments held with Bendigo Bank are included in this category, noting the institution's policy of not investing in fossil fuels.

## Investment portfolio by credit rating

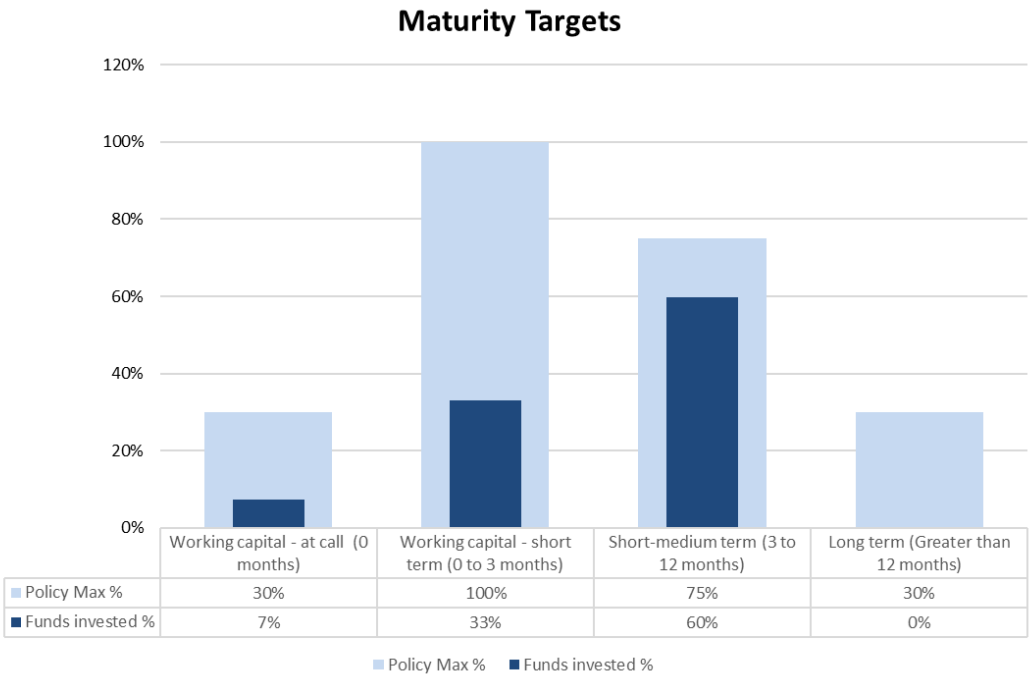


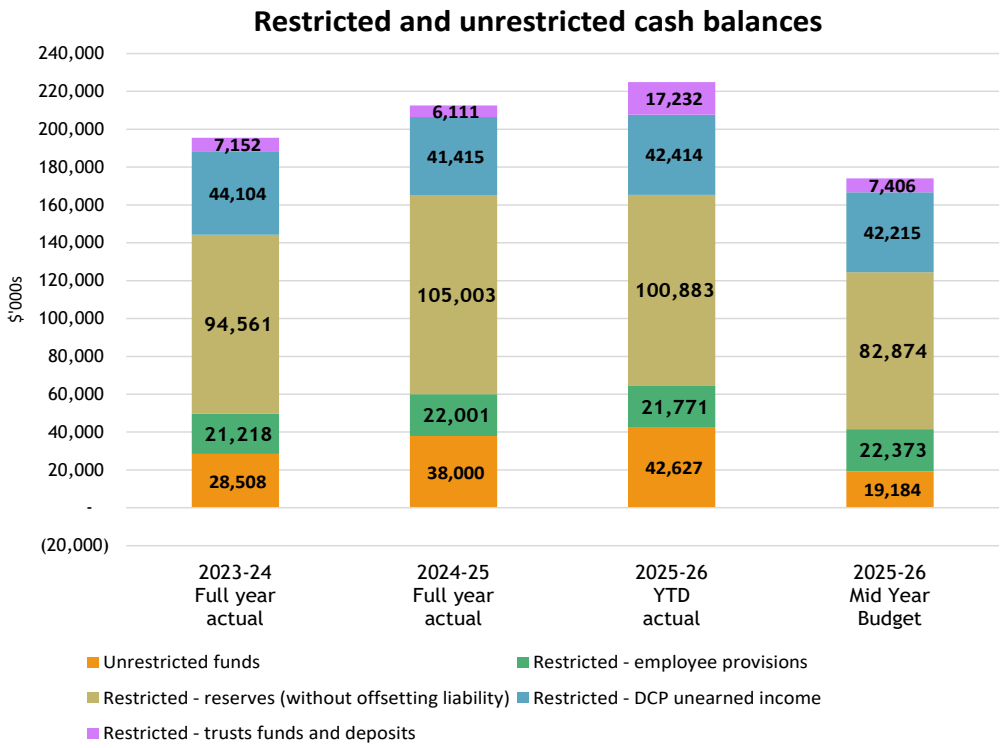

| | AAA | AA (incl. major banks) | A | BBB | Unrated ADI category |
|---|---|---|---|---|---|
| Policy Max % | 100% | 100% | 60% | 40% | 0% |
| Funds invested % | 0% | 76% | 20% | 4% | 0% |

## Benchmark Indicator - Term/Green Deposits




| | Sep-25 | Dec-25 | Mar-26 | Jun-26 |
|---|---|---|---|---|
| UBSA Warburg | 4.19% | 3.97% | 3.89% | |
| Actual Return - Term Deposits | 4.23% | 4.21% | 4.43% | |




Notes – (1) The 'Restricted and Unrestricted Cash' graph presents Council's cash and investment holdings (including term deposits with a maturity over 90 days that are classified as 'financial assets'). The Statement of Cash Flows reports cash and cash equivalents only, so the graph will not reconcile directly to the Statement of Cash Flows.

# APPENDIX 3 – DIRECTORATE ANALYSIS

## Total Operating Results by Directorate

| | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | |
| Chief Financial Office | 262 | 226 | 36 | 576 | 495 | (81) | 576 |
| Customer & Information Office | 61 | 61 | - | 131 | 251 | 120 | - |
| Strategy & Corporate Services | 1,185 | 1,157 | 28 | 1,701 | 1,714 | 13 | 1,639 |
| City Futures | 37,778 | 37,885 | (107) | 51,920 | 51,801 | (119) | 51,411 |
| Community Strengthening | 21,044 | 21,378 | (334) | 29,936 | 29,041 | (895) | 27,248 |
| Non-Directorate [a] | 132,977 | 132,451 | 526 | 179,964 | 181,199 | 1,235 | 185,421 |
| Capital Works Program [b] | 6,488 | 6,485 | 3 | 30,857 | 26,511 | (4,346) | 22,032 |
| **Total income** | **199,795** | **199,643** | **152** | **295,085** | **291,012** | **(4,073)** | **288,327** |
| **Expenses** | | | | | | | |
| Chief Executive Office | 588 | 546 | (42) | 768 | 798 | (30) | 768 |
| Chief Financial Office | 3,326 | 3,671 | 345 | 5,345 | 5,075 | 270 | 5,290 |
| Customer & Information Office [c] | 8,953 | 9,158 | 205 | 12,395 | 13,674 | (1,279) | 11,517 |
| Strategy & Corporate Services | 12,468 | 12,211 | (257) | 16,950 | 17,701 | (751) | 16,200 |
| City Futures | 69,824 | 77,106 | 7,282 | 114,150 | 113,283 | 867 | 111,344 |
| Community Strengthening | 44,922 | 48,451 | 3,529 | 69,031 | 68,261 | 770 | 61,050 |
| Non-Directorate [a] | 44,524 | 39,325 | (5,199) | 60,376 | 59,399 | 977 | 56,356 |
| **Total expenses** | **184,605** | **190,468** | **5,863** | **279,015** | **278,191** | **824** | **262,525** |
| **Net surplus (deficit)** | **15,190** | **9,175** | **6,015** | **16,070** | **12,821** | **(3,249)** | **25,802** |

### Notes

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

(a) Non-Directorate includes non-attributable items such as rates income, Emergency Services Volunteer Fund (ESVF), developer's contributions, interest income, non-monetary assets, finance costs and depreciation. The $5.2 million year-to-date unfavourable variance in Non-Directorate is due to two fixed asset accounting entries (non-cash adjustments that don't affect the cash position):

- 'Asset write offs' ($4.75 million) which represent asset renewal and replacement as part of capital work projects and renewal programs. Refer to Note 23 of this report for further details.
- 'Prior year capital expenditure unable to be capitalised (non-cash)' of $415,000 which represents works in progress (prior year capital expenditure) that is not able to be capitalised to the asset register because it is not capital in nature or does not meet the capitalisation threshold. Refer to Note 22 of this report for further details.

(b) The $4.35 million unfavourable 2025-26 Forecast variance in Capital Works Program income mainly reflects a reforecast of Dandenong Wellbeing Centre (DWC) funding to align with the updated project delivery timing.

(c) The $1.28 million variance in the Customer and Information Office Expenses is mainly due to additional ICT investment, including work on the Core System Replacement business case and required system updates (about $870,000, funded from the Digital Technology reserve), higher laptop and monitor lease costs (about $162,000 due to higher prices and increased demand from new staff), and additional Microsoft licensing (about $49,000). Higher salary costs for the SEL IT position (about $120,000) are offset by recovery income from SEL.

## CEO Directorate

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Expenses** | | | | | | | | |
| Employee costs | | 513 | 482 | (31) | 664 | 692 | (28) | 664 |
| Materials and services | | 70 | 62 | (8) | 102 | 102 | - | 102 |
| Other expenses | | 5 | 2 | (3) | 2 | 4 | (2) | 2 |
| **Total expenses** | | **588** | **546** | **(42)** | **768** | **798** | **(30)** | **768** |
| **Net surplus (deficit)** | | **(588)** | **(546)** | **(42)** | **(768)** | **(798)** | **(30)** | **(768)** |

No variances requiring commentary for this directorate at 31 March 2026.

## Chief Financial Office Portfolio

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | |
| Statutory fees and fines | | 122 | 84 | 38 | 112 | 130 | 18 | 112 |
| User fees | | 3 | 2 | 1 | 3 | 3 | - | 3 |
| Other income | | 137 | 140 | (3) | 461 | 362 | (99) | 461 |
| **Total income** | | **262** | **226** | **36** | **576** | **495** | **(81)** | **576** |
| **Expenses** | | | | | | | | |
| Employee costs | **1** | 2,717 | 3,056 | 339 | 4,223 | 3,993 | 230 | 4,223 |
| Materials and services | | 607 | 613 | 6 | 1,118 | 1,077 | 41 | 1,063 |
| Other expenses | | 2 | 2 | - | 4 | 5 | (1) | 4 |
| **Total expenses** | | **3,326** | **3,671** | **345** | **5,345** | **5,075** | **270** | **5,290** |
| **Net surplus (deficit)** | | **(3,064)** | **(3,445)** | **381** | **(4,769)** | **(4,580)** | **189** | **(4,714)** |

## Expenditure

**Note 1 Employee costs ($339,000 favourable)** – Due to delay in recruitment of new Procurement team, vacant positions and commencement date of new Chief Financial Officer (Procurement $276,000, Financial Services $43,000 and Property Revenue $20,000).

A permanent favourable variance of $245,000 has been included in the 2025-26 Forecast.

## Customer and Information Office Portfolio

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | |
| Grants - operating | | 61 | 61 | - | 131 | 131 | - | - |
| Other income | | - | - | - | - | 120 | 120 | - |
| **Total income** | | **61** | **61** | **-** | **131** | **251** | **120** | **-** |
| **Expenses** | | | | | | | | |
| Employee costs | | 4,333 | 4,327 | (6) | 5,980 | 6,620 | (640) | 5,726 |
| Materials and services | **2** | 4,146 | 4,355 | 209 | 5,786 | 6,261 | (475) | 5,162 |
| Other expenses | | 474 | 476 | 2 | 629 | 793 | (164) | 629 |
| **Total expenses** | | **8,953** | **9,158** | **205** | **12,395** | **13,674** | **(1,279)** | **11,517** |
| **Net surplus (deficit)** | | **(8,892)** | **(9,097)** | **205** | **(12,264)** | **(13,423)** | **(1,159)** | **(11,517)** |

## Expenditure

**Note 2 Materials and services ($209,000 favourable)** – Mainly due to lower than anticipated application support, software maintenance (Business Systems $145,000, Technical Services $64,000) and lower postage courier costs to date (Records Management $38,000).

The favourable variance is partially offset by higher than anticipated consultant cost (Technical Services $23,000 and Digital Technology Executive $17,000). The primary consultant costs relate to Security Penetration Testing ($43,000) and Council's Integration Strategy ($12,000).

The unfavourable 2025-26 Forecast variance currently noted is primarily driven by CSR project costs of $320,000 which are funded by reserves.

## Strategy and Corporate Services Directorate

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | |
| User fees | | 14 | 6 | 8 | 9 | 15 | 6 | 9 |
| Grants - operating | | 50 | 20 | 30 | 170 | 200 | 30 | 150 |
| Contributions - monetary | | 62 | 63 | (1) | 63 | 62 | (1) | - |
| Asset sales | | 17 | - | 17 | - | - | - | - |
| Other income | | 1,042 | 1,068 | (26) | 1,459 | 1,437 | (22) | 1,480 |
| **Total income** | | **1,185** | **1,157** | **28** | **1,701** | **1,714** | **13** | **1,639** |
| **Expenses** | | | | | | | | |
| Employee costs | **3** | 7,180 | 7,276 | 96 | 10,061 | 10,201 | (140) | 9,784 |
| Materials and services | **4** | 4,675 | 4,321 | (354) | 6,017 | 6,592 | (575) | 5,586 |
| Other expenses | | 613 | 614 | 1 | 872 | 908 | (36) | 830 |
| **Total expenses** | | **12,468** | **12,211** | **(257)** | **16,950** | **17,701** | **(751)** | **16,200** |
| **Net surplus (deficit)** | | **(11,283)** | **(11,054)** | **(229)** | **(15,249)** | **(15,987)** | **(738)** | **(14,561)** |

## Expenses

**Note 3 Employee costs ($96,000 favourable)** – Primarily due to a delay in recruitment of vacant positions (Organisation Planning & Strategy $172,000 and People, Safety and Culture Executive $120,000).

These favourable variances are partially offset by unbudgeted temporary agency costs and higher salary costs (Governance, Integrity, Legal and Risk $117,000, Strategy and Corporate Services Executive $62,000 and Strategic Communications & Engagement $17,000).

The 2025-26 Forecast includes a favourable adjustment of $141,000 pertaining to People, Safety and Culture.

**Note 4 Materials and services ($354,000 unfavourable)** – The unfavourable variance is primarily due to higher than anticipated legal, professional services, and contractor costs (Organisational Planning & Strategy $204,000, Governance, Integrity, Legal and Risk $69,000 and People, Safety and Culture $56,000).

Also contributing to this variance are higher-than-anticipated claims relating to non-building property damage from insurable events, including repairs to bollards, fences, and play equipment (Risk Management incurred $74,000).

The unfavourable variance was partially offset by lower than anticipated software maintenance costs to date (Asset Management $51,000).

The 2025–26 Forecast shows an unfavourable variance of $574,000, largely attributable to higher insurance claims within the Risk Management team ($380,000), mainly for non-building property damage. Governance also contributed an unfavourable $84,000 due to legal expenses and Audit and Risk Committee meeting costs.

## City Futures Directorate

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | |
| Rates and charges | | 21,012 | 21,033 | (21) | 28,424 | 28,424 | - | 28,425 |
| Statutory fees and fines | 5 | 8,507 | 9,416 | (909) | 12,623 | 11,733 | (890) | 12,623 |
| User fees | 6 | 5,278 | 4,764 | 514 | 6,139 | 6,689 | 550 | 6,139 |
| Grants - operating | 7 | 1,046 | 857 | 189 | 899 | 1,228 | 329 | 575 |
| Asset sales | | 621 | 616 | 5 | 847 | 847 | - | 847 |
| Other income | 8 | 1,314 | 1,199 | 115 | 2,988 | 2,880 | (108) | 2,802 |
| **Total income** | | **37,778** | **37,885** | **(107)** | **51,920** | **51,801** | **(119)** | **51,411** |
| **Expenses** | | | | | | | | |
| Employee costs | 9 | 28,674 | 30,553 | 1,879 | 42,730 | 41,629 | 1,101 | 40,777 |
| Materials and services | 10 | 39,869 | 45,258 | 5,389 | 69,054 | 69,203 | (149) | 68,501 |
| Bad and doubtful debts | 11 | 630 | 758 | 128 | 1,606 | 1,606 | - | 1,606 |
| Carrying amount of assets sold | 12 | 115 | 42 | (73) | 60 | 125 | (65) | 60 |
| Other expenses | | 536 | 495 | (41) | 700 | 720 | (20) | 400 |
| **Total expenses** | | **69,824** | **77,106** | **7,282** | **114,150** | **113,283** | **867** | **111,344** |
| **Net surplus (deficit)** | | **(32,046)** | **(39,221)** | **7,175** | **(62,230)** | **(61,482)** | **748** | **(59,933)** |

### Income

**Note 5 Statutory fees and fines ($909,000 unfavourable)** – Lower statutory fines for local laws, littering and parking (Parking Management $750,000, General Law Enforcement $516,000, Statutory Planning $99,000 and Animal Management $49,000). The level of fine income in these areas has been impacted by delayed recruitment of new Litter/Local Law officer positions combined with a two-month impact of the implementation of new parking ticket machines.

These unfavourable variances are partially offset by higher plan checking, subdivision fee income and Magistrates Court fine income (Building $201,000, Civil Development and Design $172,000, and Health $170,000).

An unfavourable variance of $890,000 has been reflected in the 2025-26 Forecast.

**Note 6 User fees ($514,000 favourable)** – Better than anticipated ticket machine income due to reduced availability in some non-council car parks because of ongoing works, combined with higher planning fee, food trader and animal registration income (Parking Infrastructure Management $335,000, Health $112,000, and Statutory $93,000).

The 2025-26 Forecast includes a favourable adjustment of $550,000.

**Note 7 Grants - operating ($189,000 favourable)** – Mainly due to unbudgeted grant project funding for Dandenong Employment Hub that will be offset by expenditure for the project ($150,000).

**Note 8** **Other income ($115,000 favourable)** – Mainly due to a Municipal maintenance agreement coming earlier than expected and better causal hire of parks (Parks and Open Spaces $160,000), plus recoveries (Asset Protection $51,000).

The favourable variance is partly offset by an unfavourable $88,000 rental income variance for Carroll Lane (Parking Infrastructure Management). The invoice will be raised in May once extension negotiations are finalised.

## Expenses

**Note 9** **Employee costs ($1.88 million favourable)** – Due mainly to the delay in recruitment of vacant positions as well as the timing gap between recruitment of vacant positions commencing and onboarding occurring in the following departments listed below:

| City Futures Directorate | 2025-26 Variance Fav/(unfav) $ | Grant Funded Programs $ | Offset by Lower Income $ | 2025-26 Potential Underspend / (overspend) $ |
|---|---|---|---|---|
| BUSINESS DEVELOPMENT AND INVESTMENT | 103,701 | 28,283 | - | 75,418 |
| CHIEF INFRASTRUCTURE OFFICE | (12,253) | - | - | (12,253) |
| CITY DEVELOPMENT | 54,544 | 19,626 | 5,714 | 29,204 |
| CITY FUTURES EXECUTIVE | (30,423) | - | - | (30,423) |
| CITY WORKS | 222,413 | - | - | 222,413 |
| COMMUNITY COMPLIANCE & AMENITY | 693,661 | - | 693,661 | 0 |
| INFRASTRUCTURE STRATEGY | (136,862) | - | - | (136,862) |
| PARKS & OPEN SPACES | 849,354 | - | - | 849,354 |
| STRATEGIC & ENVIRONMENTAL PLANNING | 135,372 | - | - | 135,372 |
| **Grand Total** | **1,879,507** | **47,909** | **699,375** | **1,132,224** |

In particular, the following areas are exhibiting higher favourable employee costs:

- Parks and Open Spaces ($849,000) - Due to the recent restructure, there has been a delay in recruiting some positions, including impacts of works program realignment and lower use of temporary agency staff.

- Community Compliance and Amenity ($693,000) – The favourable variance is primarily due to delays in recruiting to vacant and newly created Local Laws and Litter positions, including re-recruitment following early exits, extended staff secondments across the financial year, and delays associated with the approval of new position descriptions. Prolonged periods of understaffing have reduced employee expenditure year-to-date and has also reduced fines income.

- City Works ($222,000) – The favourable variance is primarily due to delays in recruiting for vacant positions in Waste Management and Roads & Drains.

A permanent favourable variance of $1.1 million has been reflected in the 2025-26 Forecast.

**Note 10 Materials and services ($5.39 million favourable)** – Lower expenditure to date across several areas including:

- Parks and Open Spaces ($1.36 million) – The year-to-date underspend largely reflects works program realignment following the restructure, efficiencies in water usage and lower temporary agency staff costs, as well as delays in progressing some planned activities. While the year-to-date result is mainly timing-related, an unfavourable variance of $277,000 has been reflected in the 2025-26 Forecast to deliver priority initiatives, including a safe systems of work review and updates, improved open space asset data and GIS capture, implementation of IQ4 irrigation management systems, and additional reactive and compliance works associated with extreme weather events and the transition to the new Electric Line Clearance Management Plan (ELCMP) contract.

- Roads and Drains ($1.26 million) - The favourable variance primarily reflects a delayed commencement of planned maintenance programs following the July/August implementation of the new Works Management System (WMS). Activity to date has been largely focused on reactive works. Minor delay in the receipt of footpath condition audit data has also impacted program delivery. As asset condition data improves, maintenance activity is expected to transition to a more proactive approach. A permanent favourable variance of $194,000 has been reflected in the 2025-26 Forecast.

- Building Maintenance ($1.04 million) – The favourable variance is primarily due to the transition of Building Maintenance activities from capital to operational teams, along with lower electricity costs over the summer period. Building maintenance activity is largely reactive in nature and can fluctuate depending on demand, which has also contributed to the year-to-date underspend. A permanent favourable variance of $140,000 has been reflected in the 2025-26 Forecast.

- Strategic Asset Planning ($537,000) – Due to lower street lighting and flood mitigation initiative costs to date. Expected to meet budget by year end.

- Waste Management ($439,000) – The favourable variance is primarily due to lower tipping fees, reduced hard rubbish collection costs, and lower-than-anticipated domestic garbage tonnages year-to-date. This variance is expected to reduce over the remainder of the year as activity levels normalise.

- Cleansing ($348,000) – The favourable variance reflects lower costs incurred to date for graffiti removal, footpath staining, street furniture cleaning, and the management of dumped chemicals and asbestos. A permanent favourable variance of $165,000 has been reflected in the 2025-26 Forecast.

- Building and Disposal Program ($196,000) – Mainly due to the progression of the Precinct Energy Plant (PEP) building demolition project.

- Place Making and Revitalisation ($184,000) – Mainly due to lower than anticipated costs for professional services for the Place Making Micro Grant Program and the Place Making contract.

- Strategic and Environmental Planning ($181,000) – Lower than anticipated consultant expenditure, with spending deferred to later in the year.

- Parking Management ($124,000) – Lower Fines Victoria lodgement fees driven by lower fines issued, mainly due to vacant positions and delays in recruitment, and a short-term (two-month) reduction in fines during the implementation of new parking meters/ticket machines.

- Fleet Management ($115,000) – Lower fuel, electrical maintenance and consumables. Expected to meet budget by the end of the year.

- Master Plan Concept Plan Development ($60,000) – Lower than anticipated professional fees for Spring Valley Reserve Master Plan development project.

These favourable variances are partly offset by unfavourable variances in:

- Legal costs relating to Spring Valley Landfill ($198,000) and Building ($67,000). Permanent unfavourable adjustments for Spring Valley Landfill ($220,000) and Building ($98,000) have been reflected in the 2025-26 Forecast.

- Software maintenance (particularly CAMMS management), asset purchases, professional services and consultants (Chief Infrastructure Office $140,000 and Statutory Planning $90,000). Permanent unfavourable variances for Chief Infrastructure Office ($99,000) and Statutory Planning ($145,000) have been reflected in the 2025-26 Forecast.

Overall, this favourable variance is not expected to be permanent with an unfavourable variance of $149,000 for Materials & Services being reflected in the 2025-26 Forecast.

**Note 11 Bad and doubtful debts ($128,000 favourable)** – The favourable variance reflects lower-than-anticipated bad debt expense to date, partially offset by an increased provision for doubtful infringement debts (Parking Management $126,000).

**Note 12 Carrying amount of assets sold ($73,000 unfavourable)** – Higher than anticipated written down value of fleet assets sold (Fleet Management $73,000). This is a fixed asset accounting entry that does not impact on the cash result.

## Community Strengthening Directorate

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | |
| User fees | **13** | 2,262 | 2,337 | (75) | 3,270 | 3,142 | (128) | 3,270 |
| Grants - operating | **14** | 16,941 | 17,453 | (512) | 24,669 | 23,825 | (844) | 22,019 |
| Other income | **15** | 1,841 | 1,588 | 253 | 1,997 | 2,074 | 77 | 1,959 |
| **Total income** | | **21,044** | **21,378** | **(334)** | **29,936** | **29,041** | **(895)** | **27,248** |
| **Expenses** | | | | | | | | |
| Employee costs | **16** | 30,296 | 32,789 | 2,493 | 49,234 | 48,565 | 669 | 42,598 |
| Materials and services | **17** | 12,553 | 13,307 | 754 | 16,931 | 16,828 | 103 | 15,887 |
| Bad and doubtful debts | | 5 | 3 | (2) | 9 | 9 | - | 9 |
| Other expenses | **18** | 2,068 | 2,352 | 284 | 2,857 | 2,859 | (2) | 2,556 |
| **Total expenses** | | **44,922** | **48,451** | **3,529** | **69,031** | **68,261** | **770** | **61,050** |
| **Net surplus (deficit)** | | **(23,878)** | **(27,073)** | **3,195** | **(39,095)** | **(39,220)** | **(125)** | **(33,802)** |

### Income

**Note 13 User fees ($75,000 unfavourable)** – Mainly due to lower than anticipated income for home personal care, individual social support and home maintenance materials supplied (Home and Community Care $62,000 and HACC – Home Maintenance $48,000).

The unfavourable variance is partially offset by lower than anticipated costs for Food Services ($47,000).

A permanent unfavourable variance of $128,000 has been reflected in the 2025-26 Forecast.

**Note 14 Grants - operating ($512,000 unfavourable)** – comprising:

*Lower than anticipated:*

- Family Day Care $508,000 (more than offset by lower educator payments).

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

- Home and Community Care $239,000.
- HACC - Home Maintenance $180,000.
- HACC – Co-ordination $69,000

These unfavourable income impacts in Community Care income are also more than offset by favourable expenditure variances.

The above unfavourable variances are partly offset by the following favourable variations.

*Additional, unbudgeted or earlier than anticipated:*

- Maternal and Child Health $230,000.
- Children Support Services $105,000.
- Food Services $80,000.
- Enhanced Maternal Child Health Program $43,000.

A permanent unfavourable variance of $844,000 has been reflected in the 2025-26 Forecast mainly

**Note 15 Other income ($253,000 favourable)** - Due to higher rental, venue hire and recovery income to date (The Drum Theatre $114,000, Civic Facilities $93,000, Senior Citizen Facilities $43,000, Paddy O'Donoghue Centre $27,000 and Jan Wilson Community Centre $27,000). A permanent favourable variance of $77,000 has been reflected in the 2025-26 Forecast.

These favourable variances are partially offset by lower than anticipated sporting club rental income to date (Sports Planning $74,000).

## Expenses

### Note 16 Employee costs ($2.49 million favourable)

| Community Strengthening Directorate | 2025-26 Variance Fav/(unfav) $ | Grant Funded Programs $ | Offset by Lower Income $ | 2025-26 Potential Underspend/ (overspend) $ |
|---|---|---|---|---|
| COMMUNITY CARE | 696,885 | - | 333,922 | 362,963 |
| COMMUNITY STRENGTHENING EXECUTIVE | (18,919) | - | - | (18,919) |
| COMMUNITY WELLBEING | 1,997,812 | 1,271,666 | - | 726,146 |
| SAFE, ACTIVE & CONNECTED COMMUNITIES | (55,901) | - | - | (55,901) |
| CREATIVE AND ENGAGED CITY | (127,706) | - | - | (127,706) |
| **Grand Total** | **2,492,171** | **1,271,666** | **333,922** | **886,583** |

The $2.49 million favourable variance at the end of the March consists of:

- $1.27 million (51%) relates to grant funded programs which represent a future obligation and require an acquittal, caused mainly by a delay in recruitment (Child First $338,000, Children's Services Grants $236,000, Pre-School Field Officer $179,000, Playgroups Initiative $151,000, MCH Additional Support $131,000, Harm Prevention Strategy $112,000 and Best Start $57,000).

- $334,000 in Community Care is offset by lower income due to actual target achievement and service levels. This is due to ongoing resourcing challenges combined with an ageing workforce on limited duties or Workcover, as well as service demand.

- The remaining $887,000 favourable variance is due to delays in recruitment of vacant positions as well as the timing gap between recruitment of vacant positions commencing and onboarding occurring, in the following areas:

    - HACC – Home Maintenance ($242,000)
    - Children's Support Services ($240,000)
    - Library and Information Services ($212,000)
    - Maternal and Child Health ($144,000)
    - Family Day Care ($104,000)
    - HACC – Coordination ($80,000)
    - Youth and Family Support ($67,000)
    - Food Services ($56,000)

These favourable variances are partially offset by higher casual salaries, overtime, temporary staff, staff recoveries and salaries (Cultural and Community Hubs $172,000, Experiences and Partnerships $70,000 and Access and Quality Systems $61,000).

A permanent favourable variable of $669,000 has been reflected in the 2025-26 Forecast.

**Note 17 Materials and services ($754,000 favourable)** - Due to lower Family Day Care educator payments which is matched by lower income ($433,000), performance fees, special project costs, events, community education (Experiences and Partnerships $158,000, Festival and Events $105,000, Creative City Promotions $41,000 and Community Funding $34,000) and grant funded expenditure (PYP Linkages $34,000).

These favourable variances are partially offset by higher professional services for supervision and recruitment (Maternal and Child Health $83,000).

A permanent favourable variance of $103,000 has been reflected in the 2025-26 Forecast.

**Note 18 Other expenses ($284,000 favourable)** – Mainly due to later than expected community grant program funding distributions. This will occur in the coming months (Community Funding $266,000). Most of this variance is expected to resolve by year end.

## Non-Directorate

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | |
| Rates and charges | | 118,084 | 118,045 | 39 | 156,275 | 156,276 | 1 | 155,575 |
| Statutory fees and fines | 19 | 173 | 97 | 76 | 97 | 123 | 26 | 70 |
| Grants - operating | | 5,339 | 5,339 | - | 7,119 | 7,119 | - | 14,056 |
| Contributions - monetary | 20 | 2,307 | 2,000 | 307 | 2,000 | 2,161 | 161 | 2,000 |
| Contributions - non-monetary | | - | - | - | 7,500 | 7,500 | - | 7,500 |
| Other income | 21 | 7,074 | 6,970 | 104 | 6,973 | 8,020 | 1,047 | 6,220 |
| **Total income** | | **132,977** | **132,451** | **526** | **179,964** | **181,199** | **1,235** | **185,421** |
| **Expenses** | | | | | | | | |
| Employee costs | | (407) | (418) | (11) | 1,471 | 1,466 | 5 | 2,156 |
| Materials and services | | 435 | 427 | (8) | 619 | 629 | (10) | 519 |
| Prior year capital expenditure unable to be capitalised (non-cash) | 22 | 415 | - | (415) | - | - | - | - |
| Depreciation | | 36,347 | 36,347 | - | 53,228 | 53,229 | (1) | 48,481 |
| Amortisation - right of use assets | | 536 | 536 | - | 715 | 715 | - | 715 |
| Borrowing costs | | 1,997 | 2,028 | 31 | 3,793 | 2,758 | 1,035 | 3,936 |
| Finance costs - leases | | - | - | - | 57 | 57 | - | 57 |
| Asset write offs | 23 | 4,752 | - | (4,752) | - | - | - | - |
| Other expenses | | 449 | 405 | (44) | 493 | 545 | (52) | 492 |
| **Total expenses** | | **44,524** | **39,325** | **(5,199)** | **60,376** | **59,399** | **977** | **56,356** |
| **Net surplus (deficit)** | | **88,453** | **93,126** | **(4,673)** | **119,588** | **121,800** | **2,212** | **129,065** |

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

## Income

**Note 19 Statutory fees and fines ($76,000 favourable)** – Higher than anticipated fine income from prior Council election penalties. The 2025-26 Forecast includes a favourable variance of $26,000.

**Note 20 Contributions – monetary ($307,000 favourable)** – Higher public open space contributions received. These contributions are restricted and transferred to reserves to fund future open space planning, development, improvements and land acquisitions. A permanent favourable variance of $161,000 has been reflected in the 2025-26 Forecast and is fully offset by a transfer to the reserve.

**Note 21 Other income ($104,000 favourable)** – Largely pertains to higher interest earned on investments, reflecting cash retained in the investment portfolio for longer than anticipated due to the timing of capital expenditure, as well as investment interest rates remaining above the assumptions used in the Mid-Year Budget.

The 2025–26 Forecast reflects a favourable variance of $1.05 million relating to interest on investments.

## Expenses

**Note 22 Prior year capital expenditure unable to be capitalised (non-cash) ($415,000 unfavourable)** – Mainly due to prior year capital expenditure included in works-in-progress being non-capital in nature and not meeting capitalisation thresholds (Corporate Accounting $415,000). Comprises:

- $161,000 of capital works that were below the capitalisation threshold that predominantly relates to the Fixtures, Fittings and Furniture and Roads Surface asset classes.
- $65,000 relates to non-council asset works undertaken as part of the Road Resurfacing project at Railway Parade, Noble Park.
- $78,000 relates to repairs and maintenance, predominantly for Recreational, Leisure and Community Facilities and Road patching works. These expenses are closely monitored.
- $55,000 relates to operational services that mainly relates to the Road Surface and Drainage asset classes.
- $21,000 relates to Studies/Surveys/Concepts for concept designs (not capital in nature).

**Note 23 Asset write offs ($4.75 million unfavourable)** – Arising mainly from disposals, asset renewal and replacement works as part of capital work projects. This item is not budgeted as it is difficult to predict and is a non-cash accounting entry (Corporate Accounting $4.75 million). Year to date result mainly relates to:

- Replacement of assets as part of Council's capital renewal programs for infrastructure ($3.6 million) and building ($123,000) assets.
- Assets valued at $441,000 from the Recreational, Leisure and Community Facilities, Footpaths and Cycleways and Drainage asset classes that have now been transferred to non-Council assets due to ownership clarification.
- Building sheds and stores at Heyington Crescent (61–63), Noble Park North, have been demolished ($236,000).
- Infrastructure asset write-offs amounting to $121,000 due to incorrect mapping and duplicate assets that were previously recognised in the Asset Register.
- Parks, Open Space and Streetscapes assets that were not found on site ($64,000).

These adjustments are not reflected in the 2025-26 Forecast as they are non-cash accounting entries that do not impact Council's cash result.

## Capital Works Program

| | Notes | YTD ACTUAL $'000 | YTD BUDGET $'000 | YTD VARIANCE $'000 | ANNUAL MID YEAR BUDGET $'000 | FULL YEAR FORECAST $'000 | MYB to FORECAST VARIANCE $'000 | ANNUAL ORIGINAL BUDGET $'000 |
|---|---|---|---|---|---|---|---|---|
| **Income** | | | | | | | | |
| Grants - capital | | 6,419 | 6,416 | 3 | 25,411 | 21,065 | (4,346) | 20,870 |
| Contributions - monetary | | 69 | 69 | - | 5,446 | 5,446 | - | 1,162 |
| **Total income** | | **6,488** | **6,485** | **3** | **30,857** | **26,511** | **(4,346)** | **22,032** |
| **Net surplus (deficit)** | | **6,488** | **6,485** | **3** | **30,857** | **26,511** | **(4,346)** | **22,032** |

No variances requiring commentary for this directorate at 31 March 2026.

## 4.3.2 Draft Annual Action Plan 2026-27 for Community Consultation

**Responsible Officer:** Executive Director Strategy & Corporate Services
**Attachments:** 1. Draft Annual Action Plan 2026-27 [**4.3.2.1** - 26 pages]

## Officer Recommendation

**That Council:**

1. **APPROVES IN PRINCIPLE the Draft Annual Action Plan 2026-27 as attached to be released for the purposes of community consultation;**
2. **NOTES the consultation process planned for 14 days (commencing 19 May 2026 concluding on 2 June 2026); and**
3. **NOTES that following consideration of any community feedback received, it will consider the Draft Annual Action Plan 2026-27 for adoption at the Council Meeting to be held on 15 June 2026.**

## Executive Summary

1. This report recommends that Council approves in principle the Draft Annual Action Plan 2026-27 for community consultation for a period of 14 days as per Council's Community Engagement Policy. Following the conclusion of the community engagement period and any feedback received, the Draft Annual Action Plan will again be tabled for Council consideration and adoption at the 15 June 2026 Council Meeting.

## Background

2. As part of the *Local Government Act 2020* every Council must prepare and adopt a Council Plan for a period of at least the next 4 financial years after a general election in accordance with its deliberative engagement practices. The Council Plan 2025-29 was developed following an extensive consultation period and adopted by Council on Monday 23 June 2025.
3. Each year Council adopts an Annual Action Plan which highlights the key activities Council will undertake to deliver on the commitments within the Council Plan.

## Key Issues and Discussion

4. The Draft Annual Action Plan addresses the areas of most importance to our community and reflects the ongoing work undertaken by Council.
5. In 2026-27 there will continue to be a focus on activities which support health and wellbeing. community safety, sustainability and access to services and programs for those experiencing disadvantage. Advocacy to the Federal and State Government along with ongoing partnerships will remain a priority to help Council deliver much needed services to the community.
6. A number of strategies and plans are being developed for presentation to Council throughout the year. These documents build on the priorities of the Community Vision and Council Plan in particular areas of importance for the community. This includes the Children, Youth and Families Strategy, Disability Action Plan, and Creative and Cultural Strategy.
7. At the completion of the community engagement process the final plan will be presented to Councillors on Monday 15 June for endorsement.

## Governance Compliance

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

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

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

#### *Operating Budget Implications*

9. There are no financial implications associated with this report. All financial implications form part of the Long Term Financial Plan and Annual Budget.

#### *Asset Implications*

10. This item does not affect any existing assets. All Asset implications are captured within the Asset Plan, Long Term Financial Plan and Budget.

### *Legal/Risk Implications*

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

### *Environmental Implications*

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

### *Gender Impact Assessment*

13. A gender impact assessment was conducted during the development of the Council Plan.

## Community Consultation

14. Extensive community consultation was undertaken to determine the objectives and priorities of the Council Plan. The Draft Annual Action Plan will be subject to community consultation after Councillor review.

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

15. 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.
16. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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.

## Legislative and Policy Obligations

17. This report has considered Council's legislative and policy obligations (where applicable) as outlined in the Report Considerations section detailed in the front of this Agenda. The applicable obligations considered and applied are:
    - The Overarching Governance Principles of the *Local Government Act* 2020.
    - Related Council Policies, Strategies or Frameworks.



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# Draft Annual Action Plan 2026–27

Greater Dandenong

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We acknowledge the Bunurong people of the Kulin Nation as the Traditional Custodians of the lands and waters, now known as the City of Greater Dandenong. We honour their enduring connection to Country, their Cultural knowledge, and their sustainable stewardship of these lands and waterways over thousands of generations.

We pay our respects to Elders past and present, recognising their vital role in preserving and protecting the sacred lands and waterways of their Ancestors, their places, Traditional Cultural practises, and stories. We also acknowledge the Bunurong Land Council as the Registered Aboriginal Party, responsible for caring for the Aboriginal Cultural Heritage of this area.

In the spirit of reconciliation, we value the opportunity to learn from and work alongside Bunurong peoples, as Traditional Custodians.

# 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.**

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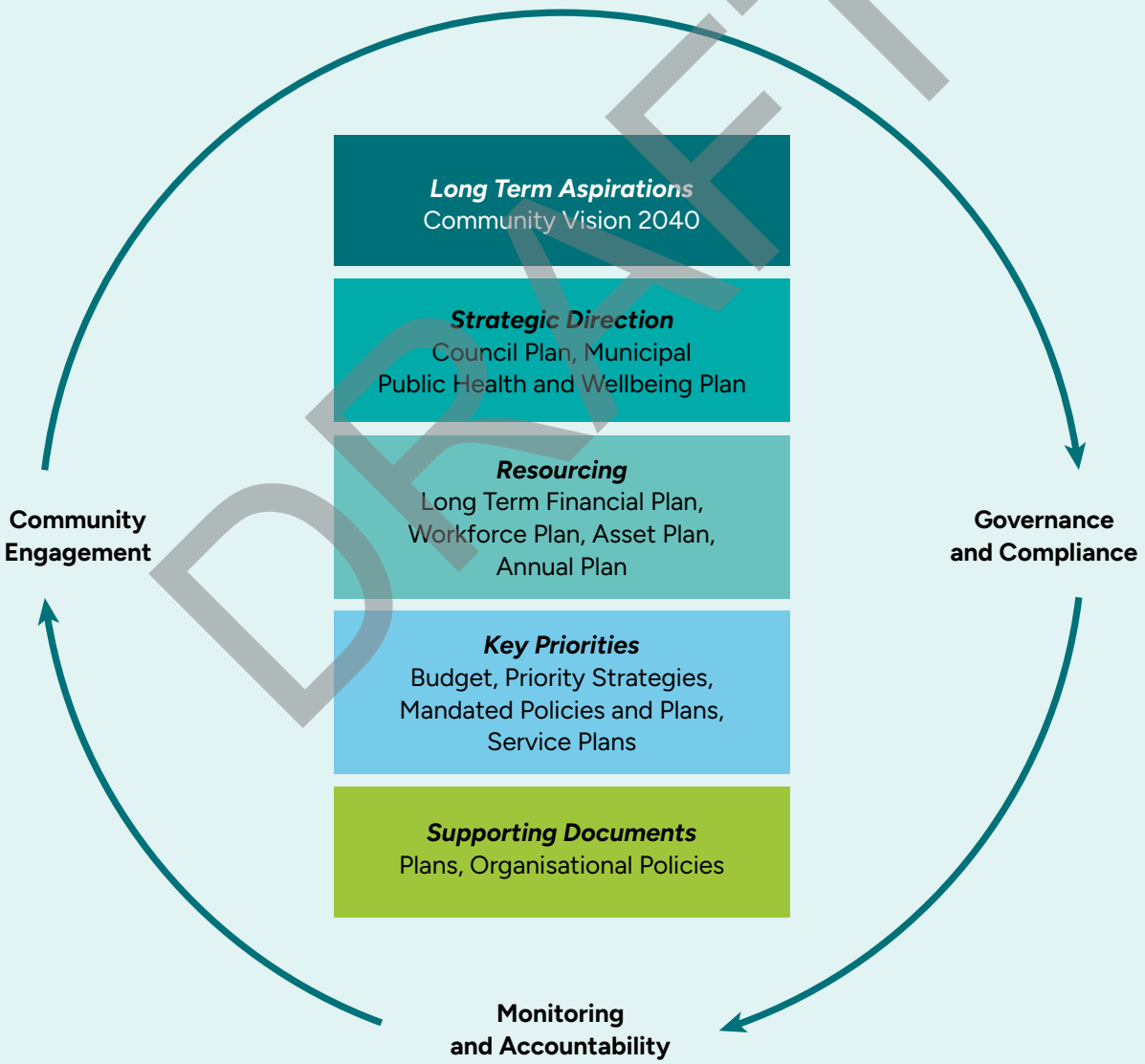

# Council Plan 2025–29

Every four years, Council develops a Council Plan. This document sets out Council's strategic direction and outcomes for the next four years, and outlines the priorities that will guide planning, investment and service delivery.

It also incorporates our Municipal Public Health and Wellbeing Plan which ensures our community's health and wellbeing is at the centre of everything we do. The Council Plan maps out how we work with our community, key stakeholders, community organisations, surrounding municipalities and other levels of government to deliver outcomes to community and support the achievement of our Community Vision – **The City of Greater Dandenong is a home to all.**

The Council Plan includes six strategic objectives that reflect our community's aspirations:

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

## Our Role

We have many roles in providing services to the community:

**■ 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.

## Annual Action Plan

Every year, Council develops an Action Plan that outlines what we will do over the next 12 months to deliver against the strategic objectives and key priorities of our *Council Plan 2025–29* and support the achievement of our *Community Vision 2040*. The Annual Action Plan outlines the specific projects, initiatives and activities that Council will undertake across the year to show our progress against what is important to our community.

This Action Plan highlights Council's activities for 2026–27.

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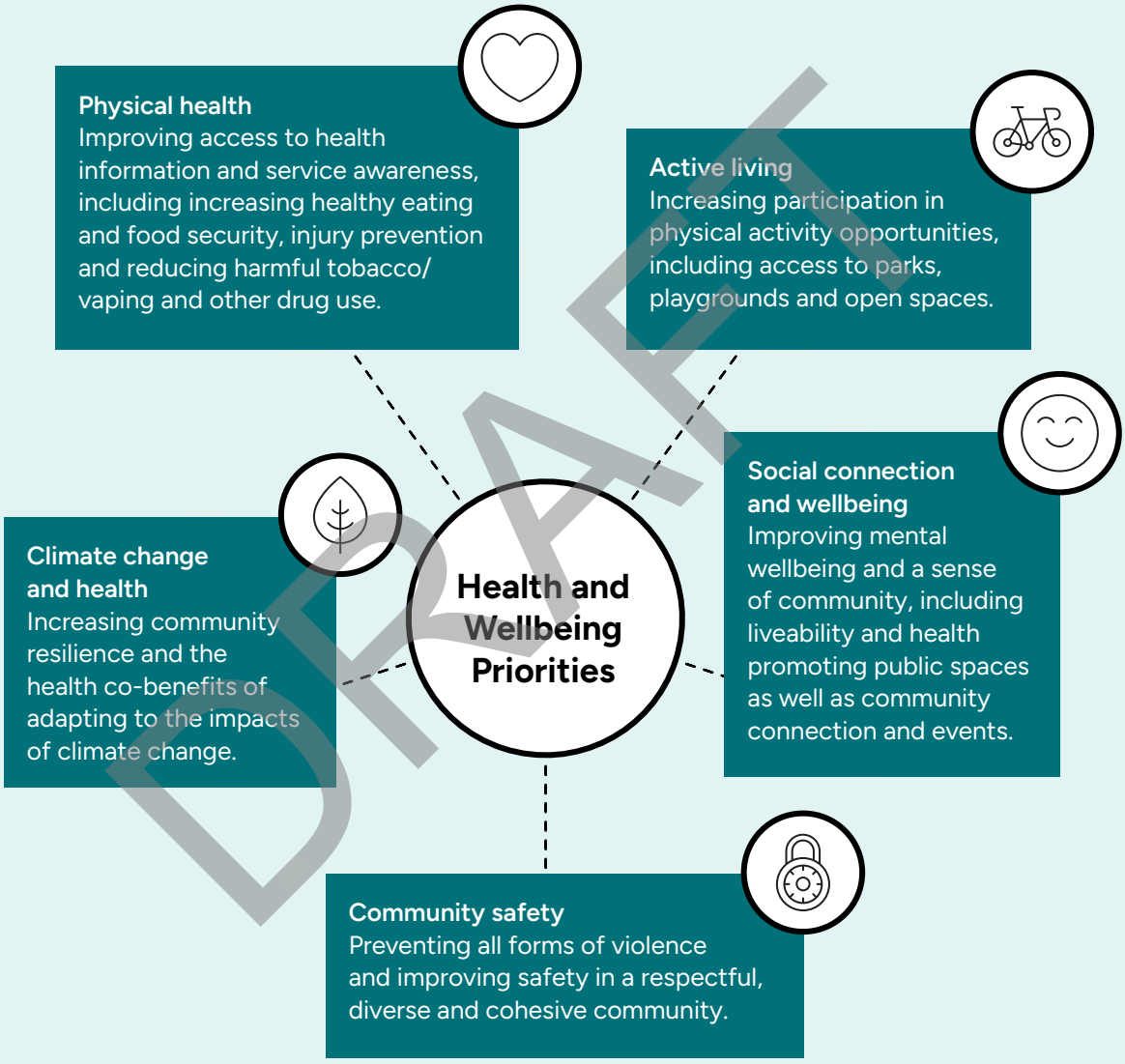
Physical health
Improving access to health information and service awareness, including increasing healthy eating and food security, injury prevention and reducing harmful tobacco/ vaping and other drug use.
Active living
Increasing participation in physical activity opportunities, including access to parks, playgrounds and open spaces.
Health and Wellbeing Priorities
Climate change and health
Increasing community resilience and the health co-benefits of adapting to the impacts of climate change.
Social connection and wellbeing
Improving mental wellbeing and a sense of community, including liveability and health promoting public spaces as well as community connection and events.
Community safety
Preventing all forms of violence and improving safety in a respectful, diverse and cohesive community.

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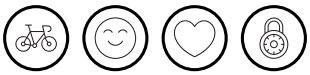
Strategic Objective 1:

# 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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 1.1 Develop and implement a new integrated Children, Youth and Families Strategy | Community Wellbeing | ● |
| 1.2 Develop and implement a Positive Ageing Strategy to ensure older people are supported, valued and remain active members of the community | Community Care | ● |
| 1.3 Review Council's current and future role in Aged and Disability Services in response to the National Aged Care Reforms | Community Care | ● |
| 1.4 Develop and implement the sport club development program to strengthen the long-term sustainability, accessibility and reach of local sporting clubs | Safe, Active and Connected Communities | ● ◆ |
| 1.5 Develop and implement the Community Safety Strategy 2026–30 as per the annual action plan | Safe, Active and Connected Communities | ● ◆ |

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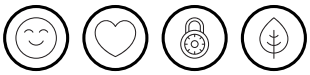
Active living · Social connection and wellbeing · Physical health · Community safety · Climate change and health

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

### 2. Foster greater collaboration and partnerships with local agencies to address key health and wellbeing needs in the community



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 2.1 Strengthen Council's response to rough sleeping through coordination and support of the Dandenong Zero Project, Victorian Alliance to End Homelessness, and the South East Homelessness and Housing Alliance | Safe, Active and Connected Communities | ● ◆ |
| 2.2 Review the Community Grants Program Policy and Grants Guidelines to ensure the program is accessible, responsive to community needs and Council Plan priorities, supporting strong community participation and meaningful local impact | Safe, Active and Connected Communities | ● |
| 2.3 Develop an Emergency Management engagement model and tools that build community resilience, and empower the most at-risk members of our community to act in the event of an emergency | Safe, Active and Connected Communities | ● ◆ |
| 2.4 Explore joint partnerships with Animal welfare agencies (AAPS, RSPCA), to improve responsible pet ownership and educate our community | Community Compliance and Amenity | ◆ |

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

## 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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 3.1 Develop and implement an Alcohol and Other Drug Strategy to guide a coordinated, long term approach to harm reduction | 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 a Disability Action Plan to support people with a disability to remain active members of our local community | Community Care | ■ ● ◆ |

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

## 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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 5.1 Explore options for Palm Plaza redevelopment as per the Dandenong Market Precinct Plan | Project Management and Project Delivery | ● |
| 5.2 Improve the perceptions of community safety through infrastructure upgrades, including improved lighting, streetscape enhancements, CCTV, fencing and other interventions | Safe, Active and Connected Communities | ■ ● |
| 5.3 Review Council's Local Laws to improve relevance and effectiveness to manage community safety and public amenity issues | Community Compliance and Amenity | ● ▲ |

### 6. Connect and support the community through education and promotion, working with local partners to address and prevent family violence



| | | |
|---|---|---|
| 6.1 Promote local services and support the implementation of initiatives through online resources and events | Advocacy | ● |

DRAFT

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

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

### 7. Improve access to core services for those experiencing disadvantage and vulnerability in the community to support improved social, physical and mental wellbeing



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 7.1 Review Council's Fee-for-Service Vaccination program to improve community access to free vaccines | Community Wellbeing | ● |
| 7.2 Review Maternal and Child Health services for families with children aged 0–6 years to improve engagement, accessibility, service flexibility, and support across the parenting journey | Community Wellbeing | ● |
| 7.3 Implement the Department of Families, Fairness and Housing 'Strengthening Families' reforms by aligning Family Services practice, service delivery, and reporting in line with funding and contractual obligations | Community Wellbeing | ● |
| 7.4 Deliver the Community Connector Program to provide targeted support and connections to local services particularly for those from migrant and refugee backgrounds | Advocacy | ■ ● |

DRAFT

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

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

### 8. Advocate for an increase in services for those experiencing poverty, and homelessness



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 8.1 Contribute to the South East Homelessness and Housing Alliance's state election advocacy platform and progress shared regional priorities | Safe, Active and Connected Communities | ■ |
| 8.2 Advocate, in partnership with the Anti-Poverty Consortium, to advance strategies to reduce poverty and improve social equity in Greater Dandenong | Advocacy | ■ |

DRAFT

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

## 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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 1.1 Deliver Council major events that celebrate our cultural identity | Community Wellbeing | ● |
| 1.2 Support community event organisers to deliver successful events through the timely provision of permit support services and community capacity building | Community Wellbeing | ● ◆ |

## 2. Advocate for and assist People Seeking Asylum and Refugees living in the community



| | | |
|---|---|---|
| 2.1 Advocate for the rights of People Seeking Asylum and Refugees through local initiatives | Advocacy | ■ ● |

## 3. Advance the process of Reconciliation and support First Nations people to enable self-determination



| | | |
|---|---|---|
| 3.1 Work with Bunurong Land Council and the wider local Aboriginal community to advance Reconciliation and implement the Reconciliation Action Plan | Advocacy | ■ ● ◆ |

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

DRAFT

## 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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 4.1 Develop a new Creative and Cultural Strategy to guide future services | Creative and Engaged City | ● |
| 4.2 Finalise the strategic and operational plan for the Dandenong New Art redevelopment | Creative and Engaged City | ● |

### 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 Community Hubs | Creative and Engaged City | ● |
| 5.2 Strengthen Council's partnership with South East Leisure to design and deliver diverse, free and low-cost physical activity initiatives that improve community access, enhance awareness, and drive increased participation | Safe, Active and Connected Communities | ● ◆ |
| 5.3 Partner with South East Leisure to prepare and implement operational plans for the new Dandenong Wellbeing Centre | Safe, Active and Connected Communities | ◆ |

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

DRAFT

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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 1.1 Develop and implement a Sport and Recreation needs assessment framework to support the prioritisation of future sport and recreation facility development | Safe, Active and Connected Communities | ● |
| 1.2 Explore partnerships that help Council to expand the performance and efficiency of the animal pound service | Community Compliance and Amenity | ◆ |

## 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

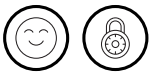
| | | |
|---|---|---|
| 2.1 Improve the amount and diversity of affordable housing through the adoption and implementation of the new Housing Strategy | Strategic and Environmental Planning | ■ ● |
| 2.2 Advocate for funding for a pilot program with the manufacturing sector to enable modern construction methods for faster and more affordable housing delivery | Advocacy | ■ |

DRAFT

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**

### 3. Improve liveability and civic pride through placemaking initiatives that attract and retain businesses, residents and visitors



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 3.1 Implement the Springvale Revitalisation Action Plan including decorative lighting in Buckingham Avenue | Business Development and Investment | ● |
| 3.2 Deliver the Greater Dandenong Place Activation Grants program to activate public spaces and build trader and community capacity | Business Development and Investment | ● |

### 4. Plan for and support an accessible and active transport network which optimises connectivity and accelerates growth



| | | |
|---|---|---|
| 4.1 Deliver road safety upgrades and footpath works as per the capital works program | Project Management and Project Delivery | ● |

DRAFT

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

## 1. Enhance our tree canopy cover and urban forests and promote participation in protecting biodiversity values



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 1.1 Implement actions from the Our Bright Green Future Strategy – Theme 5: Biodiversity and Theme 6: Trees and Greening' | Parks and Open Space | ● |

## 2. Manage stormwater and protect waterways alongside partners to improve water quality and reduce threats to public and environmental health



| | | |
|---|---|---|
| 2.1 Ensure major infrastructure projects, including the Webster Street Level Crossing Removal Project, incorporate appropriate integrated water management measures | Infrastructure Strategy | ■ ● ◆ |

## 3. Increase the quantity and quality of diverse and accessible open spaces across the city



| | | |
|---|---|---|
| 3.1 Implement the Open Space Five Year Improvement Plan to improve the facilities in various parks across the municipality | Strategic and Environmental Planning | ● |

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

DRAFT

## 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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 4.1 Progress the transition of Council owned vehicles to hybrid or electric vehicles | City Works | ● |
| 4.2 Implement the annual Action Plan items in the 'Our Bright Green Future Strategy' to enhance Council and the community's response to climate change | 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 Partner with industry organisations and alliances to enhance local businesses awareness of climate change and support them in taking action to address the impacts | Strategic and Environmental Planning | ◆ |

### 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 to the State Government, in partnership with regional bodies, to improve transport options including the Dandenong Station upgrade and Djerring Trail | Infrastructure Strategy | ■ |

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

DRAFT

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<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 1.1 Develop and implement the Greater Dandenong Economy and Place Strategy to support economic growth, investment attraction and new housing | 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, industry organisations and regional partners such as Greater South East Melbourne to implement the Greater Dandenong Economy and Place Strategy | Business Development and Investment | ◆ |

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

DRAFT

## Strategic Objective 5: **A city that supports business, entrepreneurship, quality education and employment outcome**

### 3. Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 3.1 Deliver the Dandenong Pathway to Employment Hub to connect residents with local job, training, and support services to build work readiness and strengthen participation in employment pathways | Business Development and Investment | ● |

### 4. Continue the focus on collaborative business partnerships, supporting work readiness and promoting local jobs for local people



| | | |
|---|---|---|
| 4.1 Partner with local employers and industry peak bodies, leveraging the Dandenong Pathway to Employment Hub, to support industry-ready skills and promote local jobs for local people | Business Development and Investment | ◆ |

DRAFT

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



DRAFT

## Strategic Objective 5: **A city that supports business, entrepreneurship, quality education and employment outcome**

### 5. Continue to facilitate active participation of young people in the community to enhance leadership and personal development opportunities

| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 5.1 Provide young people with targeted skills development that increases their readiness for future education and employment | Community Wellbeing | ● |

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

## 1. Capture the diverse voices of our community through respectful and inclusive engagement opportunities to inform Council decision making



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 1.1 Improve access to community consultations in languages other than English, both in-person and online | Strategic Communications and Engagement | ● |

## 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, Integrity, Legal and Risk | ● |

DRAFT

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**

### 3. Manage Council's resources effectively and efficiently to ensure financial and service sustainability



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 3.1 Undertake Strategic Service Planning to ensure Council's services remain financially sustainable and responsive to community needs | Organisational Planning and Strategy | ● |
| 3.2 Develop a Financial Sustainability Strategy to ensure the organisation can continue to deliver long term sustainable outcomes | Financial Services | ● |

### 4. Renew and maintain infrastructure and facilities that are sustainable, fit for purpose and based on condition and community need



| | | |
|---|---|---|
| 4.1 Deliver Council's Capital Improvement Program including construction of the Dandenong Wellbeing Centre | Project Management and Project Delivery | ● |
| 4.2 Implement the Asset Plan 2025–35 through the development of Asset Management Plans and the Capital Improvement Program | Organisational Planning and Strategy | ● |

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

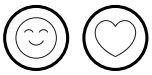
## Strategic Objective 6: **A Council that demonstrates leadership, responsible use of public resources and a commitment to investing in the community**

### 5. Increase awareness of the services and supports available to our community and provide accurate and timely information



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 5.1 Implement the Rates Hardship and Assistance Policy to support those experiencing financial difficulties | Financial Services | ● |
| 5.2 Improve our digital communications to provide easier access to information; while continuing to offer options in print | Strategic Communications and Engagement | ● |

### 6. Improve the customer experience by making it easy for the community to engage with Council



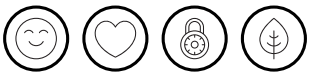
| | | |
|---|---|---|
| 6.1 Implement the Customer Experience Strategy including improving the chatbot and live chat web experience | Customer Experience | ● |
| 6.2 Review Council's physical Customer Service Centres to ensure they meet customer needs, provide a quality customer experience and complement the digital options on offer | Customer Experience | ● |

DRAFT

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**

### 7. Invest in smarter technologies to create a digitally enabled future that meets community needs, enhances services, and improves resource management



| Actions | Department | Council's Role<br>■ Advocate<br>● Deliver<br>◆ Partner<br>▲ Regulate |
|---|---|---|
| 7.1 Develop and implement a digital improvement plan, including system upgrades and service improvements | Digital Technology | ● |
| 7.2 Upgrade Council's highest risk systems to modern, reliable platforms to enable safer, more efficient service delivery | Digital Technology | ● |

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# 4.4 OTHER

## 4.4.1 Positive Ageing Advisory Committee Terms of Reference

**Responsible Officer:** Executive Director Community Strengthening

**Attachments:**
1. Draft Positive Ageing Advisory Committee Terms of Reference 2025 [**4.4.1.1** - 15 pages]

## Officer Recommendation

**That Council:**

1. **APPROVES the updated Positive Ageing Advisory Committee Terms of Reference (refer Attachment 1) effective August 2026; and**
2. **NOTES the subsequent undertaking of an Expression of Interest (EOI) process to appoint committee members in 2026.**

## Executive Summary

1. The Positive Ageing Advisory Committee (PAAC) provides advice to the City of Greater Dandenong Council in relation to the needs, aspirations and wellbeing of older people in the community, and on the development or implementation of the Positive Ageing Strategy.
2. The key changes proposed are:
   - Committee members will be appointed for a two-year term (previously four-year term);
   - Meetings will be held bi-monthly (previously quarterly);
   - The Chairperson will be appointed for a 12-month term; and
   - Committee members will serve a maximum of two consecutive terms, after which a 12-month break is required before being eligible for reappointment through the recruitment process.

## Background

3. The Positive Ageing Advisory Committee (PAAC) aligns with the City of Greater Dandenong Council Plan 2025–2029 and supports Council's Community Engagement Policy and Framework. It reflects a commitment to genuine and meaningful community engagement by bringing together local knowledge, expertise and stakeholders to inform and enhance Council decision-making.
4. The Terms of Reference review aligns with the structure and governance of Council's other advisory committees.
5. Feedback on the draft Terms of Reference was sought at the PAAC meeting held on Thursday 16 October 2025.
6. The report seeks to endorse the updated Terms of Reference and subsequent undertaking of an Expression of Interest (EOI) process to appoint new Committee members.

## Key Issues and Discussion

7. The Committee's membership will include:
   - Up to 2 Councillor representatives – appointed at Council's Annual Statutory Meeting;
   - Up to 2 Council Officers – from Community Strengthening Directorate appointed by the Executive Director, Community Strengthening; and
   - Up to 12 Community Representatives – appointed by resolution of Council.
8. The current Committee has nine members with three vacant positions. The term of appointment of the current Committee varies with:
   - Two members' terms end on 8 August 2026;
   - Six members' terms end on 9 August 2026; and
   - One member's term ends on 27 July 2027.
9. It is proposed that all current Committee member terms will end on 8 August 2026 when the updated Terms of Reference come into effect.
10. The EOI process for new members will commence in late May 2026, with promotion via social media, Council News, and direct outreach through community groups. The application review process, including interviews, will be conducted in July 2026.
11. Successful applicants will then be endorsed by Council, with the first meeting of the new committee expected to take place after August 2026.
12. If any current Committee members are reappointed through the EOI process, they will serve a two-year term under the updated Terms of Reference, consistent with the term for all new members. This clarification reflects feedback received regarding appointment duration.

## 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 does not affect any existing assets.

### *Legal/Risk Implications*

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

### *Environmental Implications*

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

### *Gender Impact Assessment*

18. A gender impact assessment is not required.

## Community Consultation

19. There was no requirement for community consultation.

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

20. This report is consistent with the following principles in the Community Vision 2040:
    - Education, training, entrepreneurship and employment opportunities.
    - Embrace diversity and multiculturalism.
    - Mind, body and spirit.
21. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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 city that supports business, entrepreneurship, quality education and employment outcomes.

## Legislative and Policy Obligations

22. 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.
    - Related Council Policies, Strategies or Frameworks.

# Positive Ageing Advisory Committee Terms of Reference

**Date Adopted:**
**Review Date:**

Greater Dandenong

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## 1. Purpose

Establishment of the Positive Ageing Advisory Committee aligns with the Greater Dandenong Council Plan 2025-29 and the objectives of Council's Community Engagement Policy and Framework and contributes to Council's strong commitment to engaging the community in a genuine and meaningful way by bringing together local knowledge, expertise and stakeholders to support Council's decision-making process.

## 2. Objectives

The objectives of the Positive Ageing Advisory Committee are to:

- Bring community perspectives to Council decision making process
- Promote and support Council's roles through engagement and advocacy
- Assist Council to identify, articulate and respond appropriately to community needs and emerging issues
- Assist in the development and implementation of corporate policies, plans and programs that benefit the community
- Provide input, advice and specialised knowledge to support Council decision making process in timely and effective manner on issues relating to the health and wellbeing of older people and policy issues affecting the area of aged services
- Offer input on strategic matters related to positive ageing that Council may present to State and Federal Governments and other relevant authorities and stakeholders
- Contribute to the implementation of the Positive Ageing Strategy Plan
- Identify approaches to engage with the City of Greater Dandenong community on matters related to ageing and the health and wellbeing of older people

## 3. Term of Appointment

Individual members will hold office for a term of two (2) years. At the conclusion of their term members may re-apply for membership but may only be appointed for two (2) consecutive terms as part of their tenor before retiring, unless otherwise resolved by Council.

Requirements for re-appointment of Advisory Committee Members will follow the same selection process as set out in this Terms of Reference.

An individual who has held membership for two (2) consecutive terms must take a twelve (12) month break before being eligible for re-appointment.

Terms of Reference are to be endorsed at an Ordinary Meeting of Council.

## 4. Role of Advisory Committee

The role of the Positive Ageing Advisory Committee is to engage with the community and report to Council by providing appropriate advice and recommendations on matters relevant to the Terms of Reference in order to assist in the facilitation of informed and effective decision-making.

All recommendations made by the Advisory Committee require consideration and endorsement at an Ordinary Meeting of Council before being acted on.

## 5. Councillor Representatives

The nominated Councillor Representative/s to the Positive Ageing Advisory Committee will:

- Be appointed by Council at the Annual Statutory Meeting of Council.
- Actively participate in Advisory Committee Meetings
- Facilitate communication between the Committee and Council
- Act in accordance with Council's Code of Conduct – Councillors

## 6. Chairperson

The role of the Chairperson is to ensure:

- All meetings are conducted in accordance with Council's Governance Rule
- Liaise with Council's Manager Community Care and administrative support office for the purpose of Agenda and Minute preparation.
- Obtain consensus from all advisory committee members when developing recommendations to Council.
- Foster a positive working relationship amongst all Advisory Committee members
- Ensure all members are given equal opportunity to participate in Committee discussions
- Keep members informed of developments and activities between meetings
- Present recommendations and feedback to Council as required
- Act in accordance with Council's Code of Conduct – Staff

The Chairperson shall be an external non-council member elected by the Committee.

The term of the Chair is aligned with the term of the Advisory Committee

The term of the Chair will be a twelve (12) month period at which point in time the committee will elect and appoint another chairperson.

In the absence of the Chairperson from a meeting, the meeting will appoint an appropriate acting Chairperson.

## 7. Council Officer Representative

The Role of the Council Officer representative with voting rights is to:

- Liaise with the Chairperson and Council's administrative support office for the purpose of Agenda and Minute preparation.
- Foster a positive working relationship amongst Advisory Committee members and Council
- Keep members informed of developments and activities between meetings
- Present recommendations and feedback to Council as required
- Advise the committee on the progress or outcomes of matters before Council
- Actively participate in Advisory Committee Meetings
- Act in accordance with the Advisory Committee's Terms of Reference and Council Code of Conduct

## 8. Committee Member Responsibilities

Specific responsibilities of the Positive Ageing Advisory Committee are to:

- Prepare for, attend, actively participate and be punctual to meetings
- Annually evaluate the performance and review the Committee's priorities for the following year
- Act in accordance with the Advisory Committee's Terms of Reference and Council Code of Conduct

### Conflicts of Interest

Any matter deemed by a member to represent a Conflict of Interest shall be reported to the Chairperson either prior to a meeting or before the specific item is discussed. Disclosure must include the nature of the relevant interest

A member who has a direct or indirect conflict of interest (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 the 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 Positive Ageing 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 Positive Ageing Advisory Committee will be required to abide by Councils Code of Conduct – Staff (which includes volunteers).

### Authority Constraints

The Positive Ageing Advisory Committee has no authority to:

- Expend money on behalf of Council
- Commit Council to any arrangements
- Consider any matter outside its area of reference
- Direct Council Officer in the performance of their duties.

## 9. Membership and appointment of Community Representatives

### Membership

The Membership will comprise of:

- Up to 2 Councillor Representative – appointed at Council's Annual Statutory Meeting
- Up to 2 Council Officer – from Community Strengthening Directorate appointed by the Executive Director, Community Strengthening
- Up to 12 Community Representatives – appointed by resolution of Council.

## Appointment of Community Representatives

All nominations will be assessed by the Selection Panel against the selection criteria. Council Officers may seek further information from nominees or their referees as part of the selection process.

Community Representatives will be appointed by Resolution of Council following recommendation by a Selection Panel.

Community Representative Memberships are voluntary roles.

Community Members will be representatives of Council's diverse and multicultural community including local groups, agencies, businesses, schools and local residents.

## Appointment of Community Organisations/Group Representatives

Where Council's seeks membership from a specific community organisation or group, the organisation or group may nominate their preferred representative by providing written advice to Council.

## Resignation, Removal and Vacancies

Members of the Positive Ageing Advisory Committee may resign from their position on the committee at any time by providing written notice to the Chairperson of their intention to resign.

Council reserves the right to remove members from their Advisory Committee positions when there is a demonstrated failure to meet the obligations outlined in the Terms of Reference.

Should a vacancy arise for a community representative, during the tenure of the Committee, the vacancy shall be addressed through the formation of a Selection Panel and the Selection Process set out in the Terms of Reference.

Vacancies of organisational or group representatives will be filled by direct nomination of the relevant organisation or group.

If a vacancy arises less than six months prior to the end of committee's term, the committee may resolve to leave the vacancy unfilled for the interim.

The term for any member appointed part way through the tenure of the Positive Ageing Advisory Committee shall expire in line with the other members of the Advisory Committee.

If Council receives a request for membership in addition to the appointed members, such a request will only be considered if a vacancy exists or Council resolves otherwise.

### Induction

New members will be required to undergo an induction process as soon as possible after their appointment to the Committee to ensure they are familiar with relevant Council documents, process and operating requirements, including but not limited to:

- Overview of Council
- Council Plan 2025-29
- Community Plan 2030
- Budget Process
- Reporting Requirements
- Community Engagement Policy and Framework
- Transparency Policy
- Conflicts of Interest
- Privacy and Personal Data Policy
- Victoria Charter of Human Rights and Responsibilities
- Media Policy
- Appropriate Workplace Behaviours Policy
- Diversity, Access and Equity Policy
- Code of Conduct – Staff
- Governance Rules
- Positive Ageing Strategy 2017-2025

### Co-opted Members and Non-Member Attendance

The Advisory Group may invite suitably skilled persons (either professional or community based) to join the group in an advisory capacity for a specific purpose and period of time.

Relevant senior officers from across Council Departments may be invited to attend the Advisory Committee to provide advice and input as needed to assist the Committee in their deliberations.

Co-opt members, invited community members and invited council officers do not have any voting rights.

## 10. Selection Criteria for Community Members

Community representatives of the Positive Ageing Advisory Committee must be able to demonstrate the following skills, competencies, interests and experience relevant to the purpose of the Advisory Committee:

- An interest in local community development, including an understanding of its social, cultural, linguistic environment and economic influences related to the needs of older people
- Experience or interest in aged services, including policy, programs, or service delivery
- Be aware of the activities, interest and concerns of the local community
- Broad community networks and linkages and awareness of local issues
- An ability to cooperate with others and work as a team
- Capacity to embrace diversity and equal opportunity
- Willingness to provide advice and guidance to Council regarding trends and opportunities in community engagement, community development or programs and services within the municipality
- An understanding of the priorities as identified in the Council Plan 2025-2029
- Ability to prepare for and actively participate in scheduled meetings in a positive, fair and unbiased manner
- Capacity to act in the best interest of the community at all times and look beyond personal concerns and individual interests
- Capacity to commit to the Advisory Committee for the required duration and attend the majority of scheduled meetings
- Willingness to celebrate the success and achievements of the Committee

## 11. Community Representation Selection Process

Community representatives will be called for by advertising in the local media and on Council's website and other suitable forums.

Suitably qualified and experienced community representatives may be invited to nominate.

A nomination form must be completed by interested representatives and all nominations must be submitted by the published due date prior to being assessed against the Criteria for Community Members.

Officers may seek further information from nominees or their referees as part of the selection process.

A recommendation regarding preferred nominees for the Positive Ageing Advisory Committee will be prepared for the consideration and endorsement at an Ordinary Meeting of Council.

Successful Nominees will be formally notified by Council in writing as soon as practical after Council endorsement.

Membership of the Positive Ageing Advisory Committee is a voluntary position.

## 12. Community Member Selection Panel

The selection panel will comprise:

- A senior member of Council (CEO or Executive Director – or delegated Manager)
- Manager Community Care
- Coordinator Community Access

Once the Positive Ageing Advisory Committee has been appointed, the selection panel will be disbanded.

## 13. Voting Rights and Decision Making

It is preferable that recommendations of the Positive Ageing Advisory Committee are made by consensus however there may be circumstances where a matter is decided by a vote.

### Quorum

The quorum for the Advisory Committee must be half plus one, which is the majority of the number of Committee Members with voting rights.

If a quorum is not present within 30 mins of the schedule start of the meeting the meeting must reconvene at a suitable time.

A quorum must be maintained for voting purposes.

### Voting

Each member is entitled to one (1) vote. The Chairperson may exercise a casting vote should this be necessary.

Votes shall be taken by a show of hands and recorded in the minutes of the meeting.

Councillors, Council Officers and guest who are not members of the committee are not entitled to vote.

## 14. Scheduled Meetings and Participation

The Positive Ageing Advisory Committee will meet bi-monthly. Additional meetings may be scheduled as agreed by the Committee.

It is intended that each meeting shall not exceed two (2) hours in duration. If a meeting is to extend beyond this time a vote shall be taken by show of hands to decide if the meeting shall continue or be reconvened at another time.

Under special circumstances a meeting may be cancelled, re-scheduled or extended.

All meetings shall be held at a Council venue, or in a virtual environment as required.

It is expected that each member of the Positive Ageing Advisory Committee will attend at least 80% of scheduled meetings each year.

## 15. Administration and Reporting of Minutes and Recommendations to Council

### Administration Support and Distribution of Agendas and Minutes

The management of the Advisory Committee will be overseen by the Manager Community Care.

Administration support will be provided by Council's Community Care Department 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's Officer Representative no less than ten (10) days prior to the finalisation and distribution of the agenda.

Agendas will be made available to Committee Members no less than five (5) working days prior to a scheduled committee meeting.

Minutes will be distributed in a timely manner to all members to ensure accuracy prior to formal endorsement by the Committee at a subsequent meeting.

Endorsed Minutes will be routinely reported to an Ordinary Meeting of Council for noting.

### Attendance and Record of Meetings

All attendance, apologies, conflicts of interests, recommendations and outcomes will be recorded in the Minutes of all meetings held where a quorum is present.

In the event that a member cannot attend, an apology must be received. Future participation of a member may be reviewed for non-attendance of two consecutive meetings without an apology.

Advisory Committee members will be expected to demonstrate their commitment and due diligence by the preparation for, attendance at and active participation in Advisory Committee meetings.

## 16. Working Groups

Working Groups of the Advisory Committee may be established at the discretion of the Positive Ageing Advisory Committee.

Working Groups may be developed to implement particular actions or roles of the Advisory Committee. The establishment of a working group will be conducted under specific objectives and/or expected outcomes and timelines, which will be determined by the Advisory Committee.

The Advisory Committee will determine the role, responsibility and resourcing of working groups. It will retain the ability to conclude a working group or the group's formal relationship with the Advisory Committee at its discretion and/or at the achievement of its objectives

## 17. Reporting and Requirements

The minutes of meetings where a quorum is present must be routinely reported to an Ordinary Meeting of Council for noting.

Periodic progress reports on the activities and outcomes of the Advisory Committee will be reported to a Councillor Briefing Meeting or via the Councillor's weekly newsletter (Infosum).

Additional advice and/or recommendations by the committee may also be provided to Council through Infosum or a scheduled Councillor Briefing Session where appropriate.

## 18. Confidentiality

Information discussed, received, used or created by the Positive Ageing 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 Positive Ageing Advisory Committee must act in accordance with Council's Transparency Policy and the Public Transparency Principles as outlined in the Local Government Act 2020.

## 19. Freedom of Information

All documents produced by or relating to the Advisory Committee that are not publicly available or deemed confidential are subject to the *Freedom of Information Act 1982.*

## 20. Breaches

The City of Greater Dandenong by resolution of Council may terminate a Committee member's appointment for breaching the Terms of Reference set out in this document and/or Council's Code of Conduct – Staff/Councillor.

All members of the Positive Ageing Advisory Committee will be required to accept and sign the Terms and Conditions statement.

## 21. Evaluation and Review

A review of the Positive Ageing Advisory Committee will be undertaken by Council every twelve (12) months 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 Positive Ageing Advisory Committee Terms of Reference will be reviewed prior to the appointment of a new committee by the Community Care Department and re-endorsed at an Ordinary Meeting of Council, unless otherwise advised by Council.

Council has the right to conclude the Advisory Committee by resolution of Council at any time if it is found that the Committee is no longer beneficial to the needs of the Community.

## 22. Contact

Manager Community Care
City of Greater Dandenong
225 Lonsdale Street, Dandenong
PO Box 200
Dandenong 3175
Tel: 8571 1000
council@cgd.vic.gov.au

## 23. Terms and Conditions

I agree to:

- ✓ 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 Positive Ageing 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.
- ✓ Attend the Positive Ageing Advisory Committee meetings and provide apologies in advance where attendance is not possible.
- ✓ Act in an advisory capacity by disseminating authorised information within the community and to provide insight and advice to inform the Strategic Plan.
- ✓ Respect the ideas and beliefs of all members and provide an atmosphere where all members feel comfortable to participate.
- ✓ Contribute in a positive way to finding solutions to issues or concerns.
- ✓ At all times act in good faith, with honesty and integrity and apply the skills and expertise I possess with diligence and care.
- ✓ Represent the views of my organisation, interest group or community and not individual views at odds with my organisation or group.
- ✓ Notify Council of any potential conflict of interest that may arise with respect to my participation on the Positive Ageing Advisory Committee.
- ✓ Allow my comments from the meetings to be noted in the written and recorded minutes.
- ✓ Allow Council to promote my participation in the Positive Ageing Advisory Committee in order to facilitate community feedback and participation.
- ✓ Not disseminate confidential or personal information that is discussed at the Positive Ageing Advisory Committee meetings as advised by the Positive Ageing Advisory Committee chair.
- ✓ Act in accordance with Council's Media Policy and not make any media comment on behalf of Council or the Positive Ageing Advisory Committee unless approved by the Media and Communications Department.
- ✓ Adhere to the relevant Council Policies and Guidelines.

Signed:_____

Name:_____ Date:_____

## 4.4.2 Re-appointment of Director - Dandenong Market Pty Ltd (DMPL)

**Responsible Officer:** Executive Director City Futures
**Attachments:** **Nil**

## Officer Recommendation

**That Council APPROVES to re-appoint Mr Daryl Stubbings as a Non-Executive Director of Dandenong Market Pty Ltd for a further three (3) years commencing 22 July 2026 and concluding on 21 July 2029.**

## Executive Summary

1. This report recommends that Council approves to re-appoint Mr Daryl Stubbings as a Non-Executive Director of Dandenong Market Pty Ltd for a further three (3) year term commencing 22 July 2026.

## Background

2. Dandenong Market Pty Ltd (DMPL) was established in September 2012 as a means of Council establishing a skills-based Board to drive the strategic direction and operations of the Dandenong Market. Since then, the Board has provided an extremely valuable service to Council and the Market has continued to evolve and develop including initiatives such as the introduction of Sunday trading, night markets and a full program of festival and events.
3. The Market is an extremely valuable asset not only to the City of Greater Dandenong, but also the region, and acts as an important community networking vehicle that brings together people from all different backgrounds in the one (1) location. It also remains a reliable source of fresh produce and goods at a very reasonable price.
4. DMPL consists of five (5) Directors which were appointed by Council under the terms of the DMPL Constitution (which requires Director appointments to be made by the Shareholder (Council)). Mr Daryl Stubbings joined the Board under a formal resolution on 11 June 2024.

## Key Issues and Discussion

5. It is proposed that Council reappoints Mr Daryl Stubbings as Non-Executive Director of Dandenong Market Pty Ltd for a further three (3) years commencing 22 July 2026 which will take him up to five (5) years of continuous service.
6. Under the Constitution that governs Dandenong Market Pty Ltd (DMPL), Clause 9.1 provides that the number of company directors shall be not less than two (2) nor more than five (5). It further provides that the Shareholder (Council) may, by resolution, appoint a person as a Director for a term of up to three (3) years.
7. It also allows for a Director who has reached the end of the term of their appointment to be eligible for re-appointment, provided that their total continuous term of appointment as a Director is not more than nine (9) years.
8. DMPL currently operates with five (5) Director positions. The purpose of this report is to recommend the reappointment of one (1) Director for a further three (3) years under the rules of the DMPL Constitution.

## Governance Compliance

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

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

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

#### *Operating Budget Implications*

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

#### *Asset Implications*

11. This item does not affect any existing assets.

### *Legal/Risk Implications*

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

### *Environmental Implications*

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

### *Gender Impact Assessment*

14. A gender impact assessment is not required.

## Community Consultation

15. As this is a reappointment the position of Director has only been discussed with the Chairperson of DMPL and the General Manager Dandenong Market.

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

16. This report is consistent with the following principles in the Community Vision 2040:
    - Safe and peaceful community.
    - Education, training, entrepreneurship and employment opportunities.
    - Embrace diversity and multiculturalism.
17. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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.

## Legislative and Policy Obligations

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

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

## 4.4.3 2026-27 Advocacy Pack

**Responsible Officer:** Executive Director Strategy & Corporate Services

**Attachments:**
1. City of Greater Dandenong Advocacy Priorities for 2026-27 Draft [**4.4.3.1** - 22 pages]

## Officer Recommendation

**That Council:**

1. **APPROVES the City of Greater Dandenong Advocacy Priorities 2026-27 document (per Attachment 1);**
2. **APPROVES the continuation of resource allocation to the two main strategic advocacy campaigns for the 2026-27 Financial Year:**
    - **0.5EFT officer support allocation to the Anti-Poverty Consortium, and**
    - **1.0EFT for Strategic Housing Advocacy; and**
3. **APPROVES exploring options to redirect Secretariat support of the Mayoral and Councillor Taskforce Supporting People Seeking Asylum to other Taskforce member councils or other relevant peak body entity.**

## Executive Summary

1. The proposed advocacy priorities for FY26-27 have been developed through a review of the FY25-26 priorities, undertaken in consultation with relevant Departments across Council responsible for their delivery, and consideration of other regional advocacy efforts through GSEM and the Regional Charter Group of Councils.
2. Three of the category areas approved by Council for strategic advocacy campaigns for FY25-26 (until 30 June) require dedicated resource allocations from the Community Advocacy Unit. They are: Back Your Neighbour (1.0EFT), Poverty is Everyone's Business (0.5EFT), and Housing (1.0EFT spread across two officer roles).
3. A Council decision will be required to continue strategic advocacy efforts on these campaigns or reallocation to other advocacy priority areas in the run up to the Victoria State Election and remainder of FY26-27.

## Background

4. The proposed advocacy priorities for FY26-27 have been developed through a review of the FY25-26 priorities conducted in consultation with the relevant departments across Council responsible for their actioning.
5. Consideration has also been given to MAV's advocacy priorities, other proposed regional advocacy efforts through GSEM and the Regional Charter Group of Councils.
6. The proposed FY26-27 priorities continue to be grouped in themed categories primarily utilised in the FY25-26 Pack. The exceptions are Section 5. Sport and Recreation, Section 6. Art and Cultural Spaces, which have now been divided into their own unique categories and Section 7. Community Public Health which now includes Gambling and Dandenong Hospital Maternity and Newborn Services advocacy items. The categories are:
    - Section 1 Back Your Neighbour (Mayoral and Councillor Taskforce);

- Section 2 Poverty is Everyone's Business;
- Section 3 Housing;
- Section 4 Transport;
- Section 5 Sport and Recreation;
- Section 6 Art and Cultural Spaces;
- Section 7 Business Development and Economic Growth;
- Section 8 Sustainability;
- Section 9 Major Projects;
- Section 10 Community Safety; and
- Section 11 Community Public Health

7. Three of these category areas are currently approved by Council for strategic advocacy campaigns for FY25-26 (until 30 June) requiring a total of 2.5EFT dedicated resource allocation from the Community Advocacy Unit. They are: Back Your Neighbour (1.0EFT), Poverty is Everyone's Business (0.5EFT), and Housing (1.0EFT spread across two officer roles).
8. For the other eight category areas the advocacy activities will the conducted in collaboration with the responsible department.
9. Given Council's tight fiscal forecast for the FY2026-27 (and following years) there is an opportunity to divert strategic advocacy efforts away from National immigration policy reform to priorities that provide a more immediate local outcome re infrastructure asks.

## Key Issues and Discussion

### *Mayoral and Councillor Taskforce Back Your Neighbour Campaign*

10. Greater Dandenong City Council Mayor of the Day is the allocated Chair of the Taskforce since its inception in 2018, and Council has born its Secretariat responsibilities since that time. A 1.0EFT officer resource allocation is currently provided to support the running of the Taskforce and its National recruitment and advocacy activities. Council approved this allocation at the 23 June 2025 Council meeting.
11. 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.
12. 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.
13. 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.
14. In June this year the Taskforce will again have delegations available to meet with MP's and Ministers during running of the ALGA National General Assembly. A Back Your Neighbour exhibition booth will again be a focus for recruitment efforts at the Assembly, and CGD's mayor (as Chair of the Taskforce) will host a morning tea for interested councillor delegates from across Australia.

15. The July Taskforce meeting provides opportunity for a review of the Taskforce, its relevance, purpose, advocacy asks and sustainability. The current Terms of Reference allows for another Executive member council to take on secretariat responsibilities.
16. If Council were to consider stopping secretariat support, it should be flagged as early as possible so that Taskforce Executive members could consider alternatives arrangements at the July meeting. Under the existing TOR the Chair of the Taskforce would move to whichever Council would take on the secretariat responsibilities.
17. Should it choose to CGD Council could remain an executive member of the Taskforce, with payment of the relevant annual fee, currently $4,000 per annum.
18. Greater Dandenong's Council Plan 2025-29 does have a strategic priority to 'Advocate for and assist People Seeking Asylum and Refugees living in the community'.

### *Anti-Poverty Campaign*

19. The Anti-Poverty Campaign – Poverty is Everyone's Business is a collaborative initiative between the Greater Dandenong City Council and local community organisations represented through the Anti-Poverty Consortium.
20. Rising cost-of-living pressures, increasing food insecurity and limited affordable housing continue to significantly impact the Greater Dandenong community.
21. The Consortium has a three-person Steering Committee, one of whom is selected as Chair. Council provides a 0.5EFT officer support for its advocacy functions and coordinating monthly meetings, partnership projects and service responses.
22. Key achievements for FY25-26 include:
    a. Steering Committee letters sent to 15 State and Federal Members of Parliament, securing six meetings to discuss anti-poverty advocacy asks.
    b. Creation of public advocacy tools—including QR-code email templates and flyers—to make it easier for residents to contact local MPs about cost-of-living concerns.
    c. Appointment of a working group to design an anonymous survey capturing lived experiences of homelessness and housing hardship, strengthening advocacy with real-time insights.
    d. Development of a shared project agenda in early 2026 focused on cost-of-living relief, mental health referral pathways, and housing/homelessness responses.
    e. Council's partnership with SECL to deliver the annual Bring Your Bills Day events at Springvale City Hall (February 2026), providing residents with free and confidential support from banks, utility providers, legal and tenancy services, ombudsman offices and financial counsellors.
    f. Food Relief Grant (DFFH) – $76,000 secured (2025–26): In partnership with Salvation Army and Springvale Learning and Activity Centre, funding will support culturally appropriate meals, employment readiness activities and financial literacy workshops delivered via a community café/social supermarket.
23. Greater Dandenong's Council Plan 2025–29 does have a strategic priority to 'Advocate for an increase in services for those experiencing poverty and homelessness'.
24. Anti-Poverty Steering Committee representatives have expressed strong support for Council to approve an extension of officer support for FY26-27.

### *Housing Advocacy*

25. Housing advocacy is currently focused on two streams: Part 1 (0.5EFT) is advocating for Legislative and Regulatory Reform; Part 2 (0.5EFT) is advocating for local projects.

26. Part 1 has been primarily fulfilled through Council providing secretariat responsibilities for the Regional Local Government Homelessness and Social Housing Charter Group (Charter Group).

27. Extensive workshops with officer representatives from the respective Charter Group councils have taken place to arrive at consensus advocacy asks (with supporting collateral) that can be utilise by each council to advance advocacy for legislative and regulatory reform at both State and Federal levels.

28. Greater Dandenong's formal commitment of officer support for the Charter Group Secretariat is current until the end of this financial year.

29. It should be noted that some advocacy efforts for Part 2 have been delayed allowing for development of Council's Housing Strategy which is scheduled for public consultation June 2026. The site specificity offered in the Housing Strategy would allow for more appropriate and targeted advocacy for local projects.

### *State Election Advocacy Activities*

30. Suggested state election advocacy activities will depend on the specific asks that are required to be highlighted. Activities could range from:

    a. Face to face meetings with local MPs and Candidates (once known) by Mayor/Councillors and members of the Executive Team. It is recommended that the State Election Advocacy Pack and supporting collateral is utilised at these meetings, highlighting specific items the MP/Candidate may have a unique interest in.

    b. Bus tour for selected MPs/Candidates – to be utilised for infrastructure type advocacy asks where a tangible walk through and explanation by subject matter experts (with selected Council elected officials & Exec Team Members)

    c. Public candidates' forum, closer to the election. Would need to be externally moderated and have focussed questions to allow for specific advocacy asks to be reflected in their framing. Security would be a consideration as would be having sufficient candidate interest to attend.

    d. Public campaign and social media – aligning with existing campaigns that are current and supporting our advocacy efforts e.g. Fix Dandy Buses. Also, consider alignment with MAV and GSEM election advocacy campaigns/activities.

31. Advocacy activities will be scoped in detail once final recommendations around EFT resource allocations are decided by Council as some activities will be more resource intensive than others and business unit capacity will be a consideration.

## Governance Compliance

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

32. This item does not have an impact on existing human resources. The EFT allocated to Strategic Advocacy is still available and ongoing.

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

#### *Operating Budget Implications*

33. Suggested election advocacy activities will have some small financial impact but will be absorbed within existing budget allocation. The exact budget implication will be determined once activities are accurately scoped.

#### *Asset Implications*

34. This item does not affect any existing assets.

### *Legal/Risk Implications*

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

### *Environmental Implications*

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

### *Gender Impact Assessment*

38. A gender impact assessment is not required.

## Community Consultation

39. There was no requirement for community consultation.

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

40. This report is consistent with the following principles in the Community Vision 2040:
    - Safe and peaceful community.
    - Education, training, entrepreneurship and employment opportunities.
    - Embrace diversity and multiculturalism.
    - Sustainable environment.
    - Mind, body and spirit.
    - Art and culture.
41. This report is consistent with the following strategic objectives from the Council Plan 2025-29:
    - 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.

## Legislative and Policy Obligations

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

Acknowledging
Bunurong Country

# City of Greater Dandenong Advocacy Priorities for 2026 – 27



Greater Dandenong



# Introduction

The Greater Dandenong City Council is committed to representing the needs and aspirations of our vibrant community. We actively pursue partnerships with the Australian and Victorian Governments, other councils, and advocacy groups to strengthen our collective voice and secure the resources needed to drive meaningful change.

Our engagement with peak bodies further amplifies the voice of local government, helping to shape policy reform that reflects the values of our residents. The key focus areas of our strategic objectives remain unchanged from 2021, underscoring the enduring aspirations we all share for Greater Dandenong:

- 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

# What's inside

This document outlines Council's advocacy priorities for 2026–27, supporting engagement with Members of Parliament and key stakeholders. It presents eleven focus areas,  detailing:

- The opportunity
- Why it matters
- What Council is asking for

We invite our local MPs and partners to collaborate with us in delivering meaningful outcomes for Greater Dandenong.

DRAFT

# Advocacy 2026-27



**1** Back Your Neighbour



**2** Poverty Is Everyone's Business



**3** Housing



**4** Transport



**5** Sport and Recreation



**6** Art and Cultural Spaces



**7** Business Development & Economic Growth



**8** Sustainability



**9** Major Projects



**10** Community Safety



**11** Community Public Health

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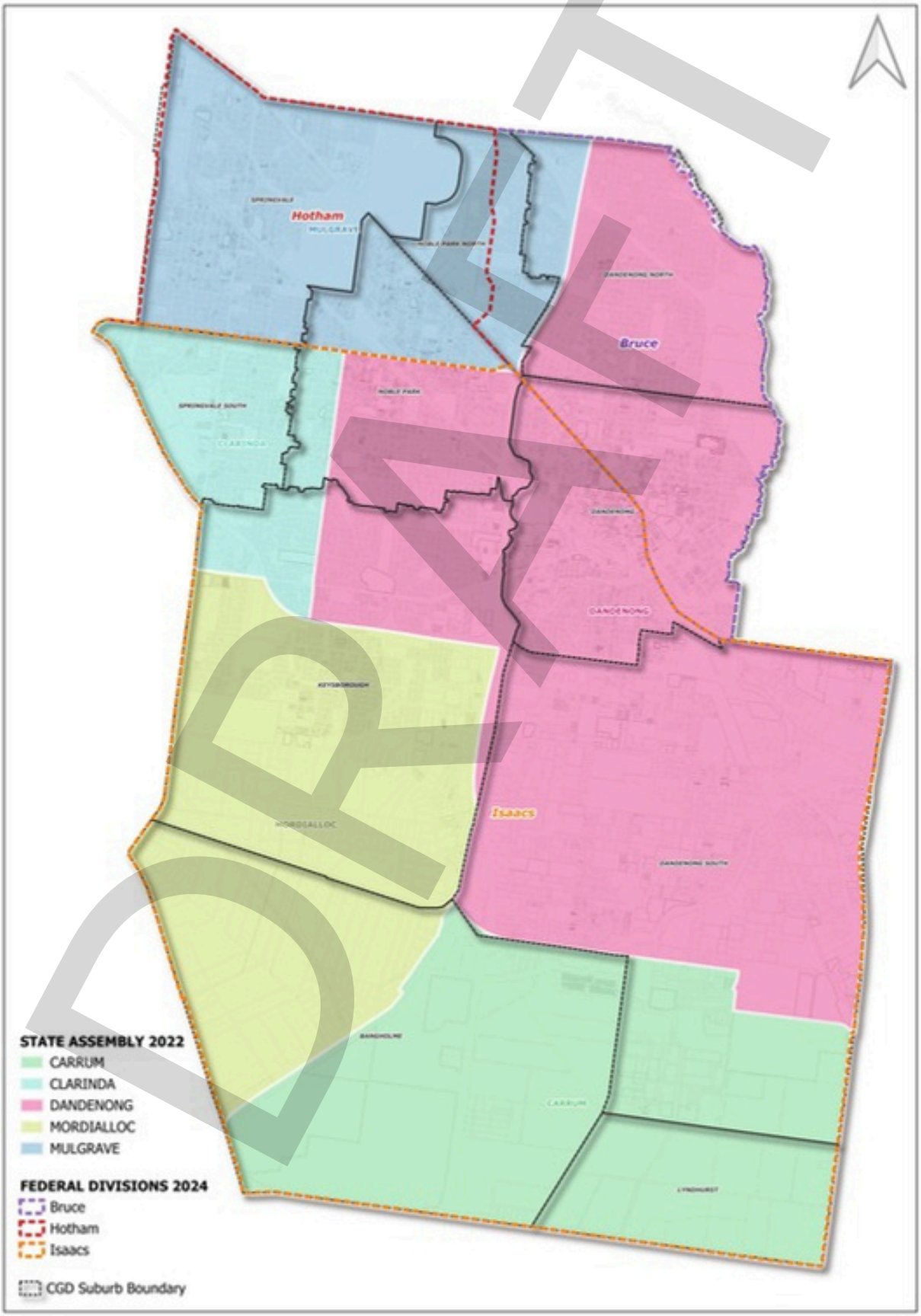
# Boundaries of State and Federal Electorates

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# Community Snapshot

## Population

**167,000**
residents in 2024. Predicted to grow over the next decade to **185,000**
*Source: Australian Bureau of Statistics 2023*

**615**
residents are of Aboriginal and Torres Strait Islander Heritage
*Source: Census 2021*

over **154** birthplaces
*Source: Census 2021*

**2/3**
of people are born overseas

**24,000**
migrants have arrived since 2016

**5,500**
immigrants settled in 2022–23
*Source: Census 2021*

**700**
people seeking asylum, the second highest number in Victoria
*Source: Settlement Reports, 2022/23.*

## Employment

Unemployment rate
**6.4%**

**114,506**
people work in Greater Dandenong
*Source: REMPLAN June 2024*

## Housing

**62%**
owned or being purchased

**2,366**
people are homeless or living in severely overcrowded dwellings

**1/5**
of renting households are at risk of housing related financial stress or homelessness

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Inclusive and Connected Community

# 1. Back Your Neighbour




## The opportunity

Council welcomes the Federal Government's reforms of the Protection Visa system, which has offered permanency to thousands of refugees in Greater Dandenong. There are still at least 700 people in the City who face the prospect of persecution and conflict in their homelands. Granting them permanent residency would provide safety and protection for children and families.

BACK YOUR NEIGHBOUR

#Back Your Neighbour

The 'Back Your Neighbour' campaign led by Council, is supported by **over 40 Local Governments** and more than **70 community organisations nationally**.

## Why it matters

Greater Dandenong is home to the second highest number of people living on Bridging Visas in Victoria.

Many families and children in Dandenong do not have work rights and/or access to basic services. As a result, they live in poverty and seek desperate financial and material aid from local services and Council.

From **2024**, Council's **Community Connector program** has supported **over 1,000 families** many of whom are people seeking asylum—with food, clothing, and emergency relief.

## What Council is asking for

- 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.

DRAFT

Inclusive and Connected Community

# 2. Poverty is Everyone's Business Campaign



## The opportunity

Greater Dandenong continues to experience some of the highest rates of poverty in Victoria. Council is seeking support from all levels of government to deliver a coordinated, place-based response through an investment of **$1.8 million annually over five years** to lead place-based initiatives tackling **food insecurity, homelessness, financial hardship, and social exclusion**

**1 in 5 people in Greater Dandenong live below the poverty line.**



Since 2020 Council has invested over **$1.7 million** in poverty alleviation with a further **$8.8 million** invested in community grants.

#Poverty is everyone's business

## Why it matters

Rising living costs and limited affordable housing continue to deepen disadvantage. The Anti-Poverty Consortium, a partnership between Council and local organisations, delivers practical support and advocates for long-term change by elevating the voice of lived experience and working together to create community-driven solutions.

## What Council is asking for

**Early intervention and education**

- **$254,000** supporting new arrivals to connect to community via expanding Council's Community Connector program.
- **$159,000** for the Multicultural Community Engagement Network to educate through a multicultural lens about people seeking support early and not delaying engagement.

**Monitoring and Evaluation $30,000**

**Place-based community support**

- **$287,000** to fund financial counsellors and 'bring your bill' events by grass-roots community organisations.
- **$150,000** to test innovative solutions for addressing local disadvantage.

**Homelessness/Vulnerable persons outreach**

- **$790,000** social work outreach for hotspots as modelled by the South East Community Links and Metro Trains pilot.

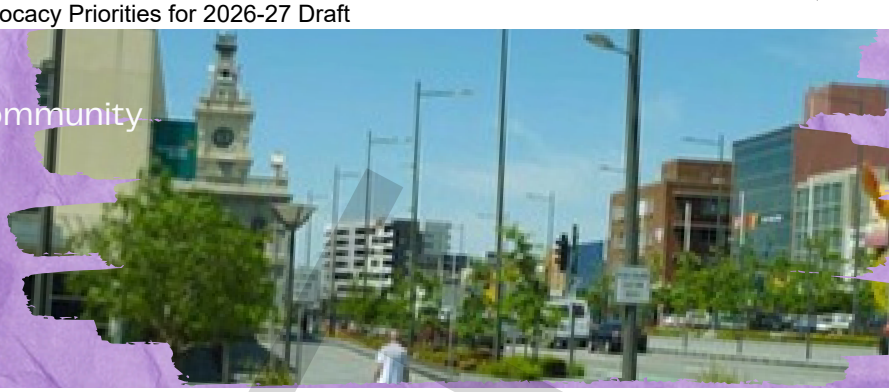
**A place for respite**

- **$130,000** for Cornerstone Contact Centre to provide a safe place for rough sleepers to seek respite.

DRAFT

Inclusive and Connected Community

# 3. Housing



## The opportunity

Greater Dandenong aims to be a vibrant, inclusive community with diverse housing options for all. Council is committed to net zero goals and integrating sustainability into housing affordability to support growth and resilience.

## Why it matters

**Housing costs in Greater Dandenong have risen faster than incomes** for decades, leaving many residents behind. In 2023, only 6% of rentals were affordable for low-income earners. By creating affordable, diverse housing on public land, Council can ease housing pressure, support local jobs, and make Dandenong a more inclusive, sustainable place to live.

**Among renters in Greater Dandenong, 21% of families live in acute financial hardship, compared to 16% across Victoria.**

## What Council is asking for

- **Funding for a pilot program i**n Greater Dandenong working with manufacturing sector **to enable Modern Construction Methods** for faster and more affordable Housing delivery
- **Exempting council-owned land** from the Windfall Gains Tax when Rezoned for Social and Affordable Housing
- **Social Housing Priority** for Very Low and Low-Income Households
- Strengthen **homelessness** prevention and early intervention
- Deliver better **homelessness** crisis responses across South East Metropolitan Melbourne
- Deliver a signficant increase in **social housing** supply
- Increase **specialist homelessness** funding to match rising demand
- A statewide **homelessness** governance, data, reporting and system alignment
- **Rooming house** residents to remain on the Victorian Housing Register waiting list even after accepting a placement in a rooming house, recognising the transitional nature of this accommodation

Stronger and more consistent regulations and operational guidelines for **rooming houses** across Victoria including:

- Minimum standards for safety, hygiene and management
- Mandatory compliance checks and licensing requirements
- How to reduce impacts on surrounding communities
- Accountability for operators and landlords

DRAFT

Inclusive and Connected Community

# 4. Transport



## The opportunity

Greater Dandenong is advocating for key transport upgrades to improve safety, access, and connectivity. Priorities include **$19 million** for the Jacksons/ Elonera/ Chandler Road corridor, completing the Djerring Trail and safer intersections.

## Why it matters

**Safe, accessible transport** is vital for community wellbeing and economic growth. Upgrades to the Jacksons Road corridor will reduce accidents and improve traffic flow. **Completing the Djerring Trail** will boost active transport and ease congestion.

## What Council is asking for

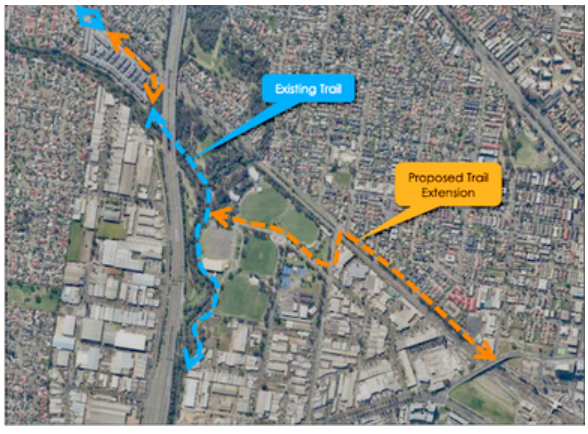
**Road safety projects**

- **$4 million** in infrastructure upgrades and improvements to the Jacksons Road, Elonera Road and Chandler Road corridor including pedestrian signals on Chandler Road near Yarraman Road.
- **$4 million** for the removal of the Heatherton Road, Douglas Street roundabout in Noble Park, to be replaced with traffic lights.
- **$3 million** for the full signalisation of the intersection between Kirkham Road and Frankston Dandenong Road.

**Djerring Trail Extension:**

- The Djerring Trail was proposed as part of the Caulfield to Dandenong level crossing removals but was only delivered up to Yarraman Station and needs to be extended into Dandenong CBD.

**Project cost: $8 million**




DRAFT

Inclusive and Connected Community

# 4. Transport continued



## The opportunity

Greater Dandenong is seeking to improve transport access and equity through better bus connectivity, targeted route upgrades, and a trial demand-responsive service in Dandenong South. These initiatives will support access to jobs, education, and services—especially for older adults and people with disabilities.

## Why it matters

**Accessible options for older people and those with disabilities** will ensure Greater Dandenong is inclusive for all.
**Better public transport links** will connect residents to jobs and services, while safer intersections and lower speed limits will protect pedestrians.

## What Council is asking for

- More consistent, reliable and accessible public transport options for people with a disability and older people when using taxis and other ride sharing providers.

A **bus transformation program** for the South East focussing on rationalisation and modernisation of the bus network. Priority projects to improve buses within Greater Dandenong include:

- Funding of a 12-month trial of a Dandenong South Demand Responsive Bus Service for the Dandenong South National Employment and Innovation Cluster
- Increase frequency and coverage on the 828 bus service through Greater Dandenong between Berwick and Hampton
- Provide seven day bus coverage to Dandenong North through review of the **802**, **804** and **814** bus services
- Upgrading the Route 800 bus to a Smartbus standard service

DRAFT

Healthy and Connected Community

# 5. Sport & Recreation

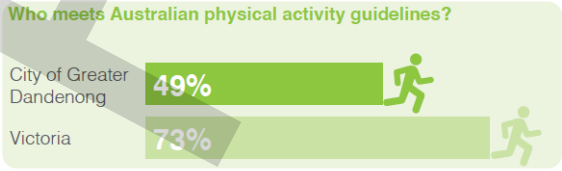


## The opportunity

Council is seeking investment to upgrade key sport and recreational spaces and projects include revitalising and improving reserves across the municipality. Note: no co-contribution possible.

## Why it matters

In Greater Dandenong, physical activity levels are low, and health outcomes lag behind other areas in Victoria. These projects will provide safer, more accessible places for sport and recreation for all our community.




## What Council is asking for

**Dandenong Victorian Electorate**

- **$3.6 million** complete redevelopment of the JC Mills Hockey pitch, lighting, fencing, and playing facilities to align with Hockey Victoria and Australia playing standards*.
- **$1.55 million** neighbourhood playground, picnic facilities and lighting at **Greaves Reserve***.
- **$2.6 million** refurbishment and extension to **Rowley Allan Reserve** pavilion, to include female change facilities.
- **$1.2 million** Public Active Recreation Infrastructure at **Frederick Wachter Reserve**, including multi-court, bouldering, picnic facilities, landscaping, furniture***.**
- **$840,000** Pump track at **Frederick Wachter Reserve*.**
- **$800,000 neighbourhood playground at Rowley Allan Reserve*.**
- **$380,000** to renew the batting cage at **Robert Booth Reserve.** Design underway.
- **$150,000** for a Greater Dandenong Stadium growth feasibility study, including a growth and development of Dandenong Stadium, and other stadium facilities in the municipality.

**Clarinda Victorian Electorate**

- **$750,000 Burden Park** lawn bowls amenities upgrade and fenced dog off-leash area.*****
- **$600,000 Alan Corrigan Reserve** playground upgrade.

**Mordialloc Victorian Electorate**

- **$5.2 million Tatterson Park** Public Active Recreation Infrastructure, including multi-court (basketball & futsal), skate park, picnic facilities, landscaping, public lighting, furniture*.
- **$1.8 million Tatterson Park** playground extension and bike education*.

**Mulgrave Victorian Electorate**

- **$630,000** neighbourhood playground at **Bakers Road Reserve.***
- **$400,000** multipurpose courts and fencing at **Barry Powell Reserve.***

**Projects fully designed and shovel ready.*

DRAFT

Healthy and Connected Community

# 6. Art & Cultural Spaces



## The opportunity

Council is seeking investment to support the renewal of cultural spaces like Dandenong New Art (DNA).

## Why it matters

The expansion of public art across the city enriches spaces and reflect the city's cultural diversity. improved accessibility in exhibition design and audience engagement, and a purpose-built education/activity space to enhance participation opportunities for young visitors.

## What Council is asking for

For the **renewal of cultural spaces**, including Dandenong New Art (DNA Lab):

**DNA Fit-Out**

- This investment would be used to deliver museum-quality display systems, professional acoustic treatments, integrated and upgrade-ready AV and interactive technologies, improved accessibility in exhibition design and audience engagement, and a purpose-built education/activity space to enhance participation opportunities for young visitors.
- Indicative cost: **$1.12–$1.57 million**.

**Creative Industry Space / DNA Lab**

The DNA Lab would address a critical infrastructure and support a gap in Melbourne's southeast by providing:

- Public presentation opportunities for emerging artists
- Increased visibility of culturally diverse storytelling
- Reduced barriers to entry for young and migrant creatives
- Indicative cost: **$600,000–$1 million.**

DRAFT

Employment

# 7. Business Development and Economic Growth



## The opportunity

Council is seeking investment to deliver the Southern State Significant Industrial Precinct (SSIP) Future Readiness – State of Play, Audit and Investment Roadmap, a decision-ready initiative to safeguard and strengthen Victoria's most important industrial and manufacturing precinct.

## Why it matters

The SSIP in Dandenong South is Victoria's largest and most productive manufacturing and industrial precinct, underpinning critical state and national supply chains across advanced manufacturing, food, pharmaceuticals, logistics and exports.

Without a coordinated, evidence-driven approach, future investment risks becoming fragmented, reactive and less effective.



The City's economic output was $58.23 billion and regional exports valued at $29.72 billion in 2023. Source: REMPLAN

## What Council is asking for

**Southern SSIP Future Readiness - State of Play, Audit and Investment Roadmap**
This initiative aims to create a robust and up-to-date evidence base that will facilitate coordinated infrastructure planning, land optimization, sustainability efforts, and transition readiness.
It seeks to enhance future industry attraction at a precinct level, ensuring that the Southern SSIP remains globally competitive, investment-ready, and in alignment with State and Federal priorities for advanced manufacturing, clean industry, and productivity.

The project will provide a thorough, action-oriented assessment to foster confident investment from both public and private sectors. The project will deliver:

1. State of Play & Audit
2. Industry 4.0, Innovation and Transition Readiness
3. Future Industry and Investment Analysis
4. Clear Investment Roadmap
5. Private Investment Opportunity Identification

**Funding Request: $250,000**

DRAFT

Healthy Community

# 8. Sustainability




## The opportunity

Council is seeking funding to invest in climate resilient infrastructure, promote energy upgrades for the business sector and the community, and support programs, education and activities that promote sustainability and a circular economy.

## Why it matters

Greater Dandenong City Council has declared a climate and ecological emergency and has committed to urgent action on climate change. Our Bright Green Future Strategy and Action Plan 2025-35 commits Council to achieving net zero by 2035 and adopts a community net zero target of 2040. Council's sustainability vision is to be a city committed to a green future.

To achieve this, Council is seeking opportunities to invest in climate resilient infrastructure, promote energy upgrades for the business sector and the community, and support programs, education and activities that promote sustainability and a circular economy.

## What Council is asking for

Investment in climate resilient infrastructure that reduces the vulnerability of our community in response to climate related risks.

- **$9 million** to fully electrify the Noble Park Aquatic Centre as it is one of Council's largest emitters.
- **$250,000** to investigate key community infrastructure and the feasibility of electrifying these assets to support community adaptation and resilience, while progressing Council's net zero target.
- **$4 million** to electrify Dandenong Civic Centre and contribute to an innovative modernisation of a Council asset.
- Support and gazettal of strengthened Environmental Sustainable Development (ESD) requirements in the Planning Scheme and Building Regulations aligning with Council Alliance for a Sustainable Built Environment (CASBE) recommendations.

DRAFT

Healthy Community

# 8. Sustainability continued




## What Council is asking for

Investment in programs, education and activities to promote a circular economy by reducing waste and improving opportunities for reuse.

Programs to support and advocate to the local business sector and wider community regarding the importance of reducing emissions through electrification, energy efficiency upgrades and other methods.

**Total program cost $500,000 to:**

- Develop a dashboard and **digitalise data tracking for illegal dumping** to improve data-driven decision making, improve operational efficiency and develop targeted education strategies to reduce illegal dumping in the municipality to meet council and state government investments to tackle illegal dumping.
- **Upgrade bin infrastructure** in selected areas within the municipality to introduce innovative ways of managing waste collections, improve recycling and reduce litter in busy locations within the municipality. This project will help council align with council, state and national Waste and Circular Economy (CE) policies and targets, aiming to reduce litter, increase resource recovery rates, and lower carbon emissions.
- Engage with **local industrial businesses on electrification**, including the ability to conduct audits and connect industry with renewable energy suppliers.




DRAFT

Inclusive and Connected Community

# 9. Major Projects



## The Opportunity

Greater Dandenong is seeking investment in key projects to support a growing, diverse community, upgrading Dandenong Station, exploring a new rail link and delivering a central Community Hub.

## Why it matters

These projects will improve transport, education, and community amenity making Greater Dandenong safer, more connected, and inclusive, while boosting local opportunities and long-term resilience.

## What Council is asking for

**Upgrade Dandenong Station**

Deliver a Strategic Assessment, Network Integration Plan and Business Case for upgrading Dandenong Station. Costing around **$800,000** these reports pave the way for:

- Unlocking development potential and driving land use change around Dandenong Station

Planning for a **$400 million** rebuild of the station to:

- provide an additional platform, and increase capacity of the bus interchange to boost rail and bus service provision and align with the Metro Tunnel and Suburban Rail Loop projects
- provide a customer centric design including wider and longer platforms and direct DDA access between platforms and the surrounding land uses and services to amenity and compliance with current accessibility standards.

**Create a Noble Park Library Lounge**

Council is advocating for the construction /renovation of Paddy O'Donoghue Centre to create a **Noble Park Library Lounge.** It is costed at around $800,000 for construction works and to develop the site into a mini community hub model. Approximately **$630,000** per year would enable Council to undertake a two-year pilot approach to ensure continued operations for the site.

**Multicultural Place Upgrade**

With around 10,000 people a day, this popular public gathering space is where people meet up and proceed to the many exciting shopping and eating experiences within Springvale.

The concept design to revitalise Multicultural Place and the adjacent laneway includes new street furniture, pavement upgrades, lighting and art interventions, green spaces, improved waste management infrastructure, seating/tables for outdoor dining, recreation and play spaces.

**Estimated Budget: $5 million**

DRAFT

Inclusive and Connected Community

# 9. Major Projects continued

## Dandenong Community Hub



## The Opportunity

The Council is seeking funding for a new Dandenong Community Hub, a modern facility consolidating key community services in Central Dandenong.

After a decade of planning and consultation, there's clear community demand for an inclusive space. The Council is developing a design that respects the site, budget, and sustainability, while upholding the community's vision.

## Why it matters

As the civic and economic heart of Melbourne's south-east, Central Dandenong is undergoing major transformation, with increasing density and demand for accessible, integrated community infrastructure. A new community hub will:

- Provide accessible, co-located services for families, young people and older residents
- Support social inclusion and cultural connection in one of Australia's most diverse communities
- Enable more efficient service delivery through shared spaces and partnerships
- Act as a civic anchor within the Market Precinct, driving activation and community life

## What Council is asking for

**Community Infrastructure**

- Delivery of a new multi-purpose community hub (approx. 2,000–2,200m²)
- Flexible spaces including community rooms, meeting spaces, maker spaces, and co-working areas
- Integrated café and community lounge to support activation and social connection

**Early Years & Family Services**

- Four-room early years facility (childcare and maternal child health services)
- Integrated indoor-outdoor play spaces supporting families and young children

**Public Realm & Open Space**

- High-quality landscaped courtyards and outdoor community spaces
- Integration with the broader Market Precinct and pedestrian network
- Provision for a significant, family-friendly play space, a key community priority

Design aligned to a **$42 million Community Hub.**

**Can it be staged?** Given the identified lot and need for basement parking, staging of the project is not practical.

DRAFT

Inclusive and Connected Community

# 9. Major Projects continued

## Dandenong Market Precinct Plan



## The Opportunity

The Dandenong Market Precinct Plan is a 20-year strategy that aims to honor the market's heritage while ensuring its future success. It integrates elements from the Revitalising Central Dandenong program and outlines actions to address key issues, including land use, urban design, economic investments, transportation, public spaces, and community infrastructure.

## Why it matters

Dandenong Market stands as Melbourne's second oldest and largest market. Since 1866, it has been instrumental in the growth of the 'Gateway to Gippsland,' providing vital support to local farmers and small businesses in the Dandenong area.

**A Vision for the Future**

The Precinct Plan marks a significant advancement in ensuring a vibrant, prosperous, and sustainable future for this iconic area. It serves as a crucial step forward in securing the market's ongoing success.



## What Council is asking for

**Immediate priorities of the Precinct Plan** include:

- **Renewed Palm Plaza.** A contemporary, activated, and accessible pedestrian street that is vibrant and safe. It would feature a tree-lined boulevard with integrated water management.
  **Project cost: $20 million**
- **Investigation of Clow St/Cleeland St Intersection Realignment.** Improve connectivity, enhance safety, and support a more balanced and accessible transport network that encourages active and public transport use, while maintaining functionality for private vehicles. This investigation will inform future infrastructure upgrades and urban design improvements that align with broader revitalisation goals for the precinct.
  **Project cost: $8 million**

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# 10. Community Safety



## The opportunity

Community safety in Greater Dandenong involves reducing crime, anti-social behaviour, supporting vulnerable community members and promoting social cohesion.

It's more than just policing and security - it's about building a cohesive, resilient community where everyone feels safe and connected.

### Top crimes reported in Greater Dandenong

**2,480**
Theft from a motor vehicle

**1,229**
Criminal damage

**1,583**
Breach of family violence order

**1,163**
Drug possession

**1,545**
Theft

**1,135**
Steal from a retail store

### Family Violence

**2,584**
Family violence incidents

**75%**
victim survivors are women

**8th**
highest breach of intervention order rate across all Victoria

## Why it matters

**Investing in community safety helps address the root causes of crime**, creating safer, more resilient neighbourhoods. With the right support, communities can **flourish and prosper**, fostering a sense of belonging, wellbeing, and opportunity for all residents.

## What Council is asking for

**Crime prevention initiatives**

**$600,000** investment to further develop place-based, community-led crime prevention initiatives across Greater Dandenong
This funding would support the 3-year delivery of innovative local safety and community cohesion building programs, taking the successful Empowering Communities program model, and expanding it across Greater Dandenong. This project will strengthen social cohesion, reduce crime, and build community capacity in priority neighbourhoods.

**$800,000** to enhance perceptions of safety and community confidence in the Springvale Activity Centre
This funding would support targeted security upgrades, arts-based activation, and community engagement to strengthen safety outcomes across the activity centre.

DRAFT

# 11. Community Public Health

## Gambling



## The opportunity

For many residents, gambling is a cause of financial hardship, poverty, personal stress, family conflict and violence, unemployment and even homelessness.

Governments have the means to take steps to reduce the enduring burden of gambling losses, thereby improving the financial wellbeing of residents, easing family conflict and improving welfare of the community.

## Why it matters

In 2024/25, $141 million was lost to electronic gaming machines (EGMs or 'pokies') in Greater Dandenong – the second highest rate of losses in Victoria. Meantime, the relentless and aggressive promotion of sports gambling prompts a growing number of young people to gamble regularly.

In communities of financial disadvantage, facing the burden of rising household costs, measures to reduce gambling losses would improve the prosperity and wellbeing of many local families.

## What Council is asking for

- **National ban** on gambling advertising, including online gambling.
- A prompt and full implementation of the State Government's pledge to introduce a **mandatory pre-commitment scheme**.
- **Reductions in State Government 'caps' or limits** upon the number of EGMs permitted in communities of elevated gambling losses and socio-economic disadvantage.
- **Prohibition** of Australian parliamentarians, candidates and political parties by the gambling industry.

DRAFT

# 11. Community Public Health

## Dandenong Hospital Maternity and Newborn Services



## The opportunity

Monash Health is restructuring its service distribution throughout Victorian sites, which includes proposed downgrades to the maternity and newborn services at Dandenong Hospital.

With Dandenong Hospital delivering essential support for mothers, babies and families in Melbourne's south-east, any changes needs to be equitable, culturally safe, clinically robust, and co-designed with impacted communities and clinicians.

## Why it matters

Families in Greater Dandenong rely on local, consistent care from trusted midwifery and neonatal teams.

Downgrade to services would mean more transfers to other hospitals, separating mothers from newborns, straining emergency services, and hindering staff skill development at Dandenong Hospital.

Council notes that cuts to local care would heavily impact vulnerable women, disrupt family-centered care, and weaken the hospital's capacity in this diverse community.

Many families here already face financial and transportation challenges.

## What Council is asking for

- **Resourcing to maintain capabilities at Dandenong Hospital**, including Maternity Level 4 capability and Special Care Nursery Level 3 capability. Staffed with suitably qualified neonatal nurses and specialist support.
- A transparent, publicly released **Options and Impact Assessment** of proposed changes, which includes cultural-safety analysis, safety and outcome KPIs and a workforce and training plan.
- Development of a locally **accessible, culturally safe Model of Care** that keeps mothers and babies together without diminishing service capability.

DRAFT

Acknowledging
Bunurong Country

We acknowledge the Bunurong people of the Kulin Nation as the Traditional Custodians of the lands and waters, now known as the City of Greater Dandenong.

We honour their enduring connection to Country, their Cultural knowledge, and their sustainable stewardship of these lands and waterways over thousands of generations.

We pay our respects to Elders past and present, recognising their vital role in preserving and protecting the sacred lands and waterways of their ancestors, their places, Traditional Cultural practices and stories.

We also acknowledge the Bunurong Land Council as the Registered Aboriginal Party, responsible for caring for the Aboriginal Cultural Heritage of this area.

In the spirit of reconciliation, we value the opportunity to learn from and work alongside Bunurong peoples, as Traditional Custodians.

DRAFT

Greater Dandenong

## 4.4.4 Reconciliation Action Plan 2026-28

**Responsible Officer:** Executive Director Strategy & Corporate Services

**Attachments:**

1. Reconciliation Action Plan 2026-28 RA endorsed [**4.4.4.1** - 20 pages]
2. RAP 2026-28 Community engagement – public exhibition feedback evaluation [**4.4.4.2** – 8 pages]
3. RAP 2026-28 Consultation Summary Table of Changes [**4.4.4.3** - 2 pages]

## Officer Recommendation

**That Council:**

1. **ENDORSES the third Innovate Reconciliation Action Plan (RAP) 2026-28 as presented in Attachment 1; and**
2. **NOTES that the official launch of the RAP will be held in Harmony Square on Wednesday 27 May to coincide with the flag raising ceremony to acknowledge the commencement of National Reconciliation Week.**

## Executive Summary

1. At the 16 March 2026 Council meeting Council approved the draft Reconciliation Action Plan 2026-28 for 28 days of public and targeted consultation from 17 March until 14 April.
2. Feedback was largely positive and modest updates made with the final draft forwarded to Reconciliation Australia in late April requesting their final endorsement.
3. Reconciliation Australia as the authorising body for Reconciliation Action Plans has now approved this final version.
4. The public launch for the RAP is scheduled for 27 May to coincide with Reconciliation Week flag raising ceremony.

## Background

RAP redevelopment

5. Reconciliation Australia (RA) is the authorising body for approved Reconciliation Action Plans, and the RAP 2026-28 includes the mandated priority areas, actions and deliverables as stipulated in RA's Innovate RAP template.
6. The development of the RAP has been in accordance with the approached endorsed by Council at the 9 December 2024 Council Meeting. The approach detailed the proposed timeline, the strengthened governance structure, the Terms of Reference for the Aboriginal and Torres Strait Islander Reference Group, and composition of the Internal RAP Steering Committee.
7. The RAP 2026-28 has been informed by an intensive consultation process involving deliberative engagement with Traditional Custodians, the Bunurong Land Council, and the RAP Reference Group, as representatives of the wider Aboriginal and Torres Strait Islander communities. The priorities, actions and deliverables also reflect municipal data and current legislative requirements
8. Key themes identified from the deliberative consultation were Truth-telling, Cultural Safety and Cultural Awareness, and Communication & Community Engagement.

9. These key themes have been used to influence the priorities reflected in this plan and the projects to be undertaken each year.
10. A further 28 days of public and targeted consultation took place between 17 March and 14 April in accordance with Council's approval provided at the 16 March Council Meeting.
11. Reconciliation Australia provided extensive feedback on the first Draft RAP version in December 2025 and further feedback in February 2026 with their provisional endorsement. Their previous recommendations were implemented into the designed Draft that was provided for public consultation.
12. Public feedback received expressed general goodwill and support for Council's direction. Minor adjustments were made in the plan to strengthen the emphasis on partnerships, engagement pathways and collaboration with community organisations. Other updates from staff related to changes in timelines to reflect better timeframes, and updating responsible officer titles. Refer to full consultation feedback details in Attachments 2 & 3.
13. Reconciliation Australia as the authorising body for Reconciliation Action Plans and has now approved this final version.
14. The public launch for the RAP is scheduled for 27 May to coincide with Reconciliation Week flag raising ceremony.

## Key Issues and Discussion

Resource constraints

15. Reconciliation Australia has mandatory actions and deliverables detailed in their four RAP types and organisations need to complete all mandatory deliverables before they can progress to a higher type.
16. In the development of this RAP some resource constraints were identified for several specific deliverables, both RA mandatory items and Bunurong Land Council specific items, that are not RA mandated and therefore termed discretionary.
17. The constraints are existing budget dependent or dependent on identified Aboriginal staff members being available to engage with.
18. Additionally, two mandatory deliverables have been identified that are conditional upon a related primary deliverable being fulfilled.
19. These resource constraints for each deliverable are outlined in the *Operating Budget Implications* section that follows below. The numbering refers to the designated action and associated deliverables in order.

## Governance Compliance

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

20. This item does have an impact on existing human resources. Most RAP deliverables can be achieved within existing staff allocation however there are several deliverables dependent on identified staff being available to engage with. Council currently does not have any identified Aboriginal or Torres Strait Islander staff.

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

### *Operating Budget Implications*

21. There are financial implications associated with this report. A summary is provided in Table 1 below.

Table 1.

| **Action & deliverables**<br>**M= RA mandatory**<br>**D= Discretionary** | **Resource deficit** | **Estimated $ value (if applicable)** |
|---|---|---|
| **Relationships**<br>Action 4 Deliverable M3 | Identified staff dependent | Not applicable |
| **Respect**<br>Action 6 Deliverables M1-4 | Funding dependent | $15,000 |
| **Opportunities**<br>Action 9 Deliverable M2<br>Action 9 Deliverable M3<br>Action 10 Deliverable M3<br>Action 10 Deliverable M4<br>Action 11 Deliverable D2<br>Action 11 Deliverable D4 | <br>Identified staff dependent<br>Funding dependent<br>Conditional on A10DM1<br>Conditional on A10DM1<br>Funding dependent<br>Funding dependent | <br>Not applicable<br>$10,000<br>Not applicable<br>Not applicable<br>$5,000<br>No estimate available |

22. This table indicates that some existing amounts within Departmental budgets need to be reprioritised to adjust for the estimated reallocation or new funding obtained. An estimate of $30,000 need to be allocated by the relevant departments for deliverables to be fulfilled.

### *Asset Implications*

23. This item does not affect any existing assets.

### *Legal/Risk Implications*

24. Final approval by RA is not conditional on full resources being allocated prior. RA has approved the RAP with the knowledge that some resource constraints had been identified by Council for the Actions and Deliverables detailed in Table 1.

### *Environmental Implications*

25. The RAP incorporates the priorities of the Bunurong Land Council, as Traditional Custodians of the lands and water also known as Greater Dandenong. It also prioritises the implementation of Bunurong peoples Cultural Land Management practises.

### *Gender Impact Assessment*

26. As per Aboriginal and Torres Strait Islander Cultural Protocols the consultations, development, proposed implementation and evaluation of the key measurables of the plan, have strongly considered the Cultural implications in relation to Men and Women's business and Lore

.

## Community Consultation

| | |
|---|---|
| **Purpose** | • To review and provide feedback on the Draft RAP<br>• To ensure the views of the community are included and are reflected in the RAP<br>• To ensure Council staff are involved with and committed to the outcomes identified in the Plan.<br>• That the priority themes identified via the deliberative consultation, are identifiable and embedded within the plan. |
| **Engagement period** | 17 March to 14 April (28 days) |
| **Level of Influence:** | Consult: Obtain community feedback on alternatives or decisions and acknowledge any potential concerns. Council's promise is to keep the community informed and provide feedback on how the community's input influenced the final form of the RAP submitted to Reconciliation Australia as the final approving authority. |
| **Engagement Activities:** | The consultation processes:<br>**1.** Public exhibition feedback collected through Council's *Have Your Say* platform during the draft Innovate RAP exhibition period, including engagement metrics and written submissions<br>**2.** Targeted Aboriginal community and RAP Reference Group consultation, captured through facilitated engagement, themed discussions and priority-setting activities<br><br>Together, these datasets provide both breadth (general community reach and sentiment) and depth (lived experience, cultural authority and sector expertise). |
| **Communication reach and engagement numbers:** | Public exhibition – wider community<br>The public exhibition phase reached a broad audience but generated a small number of formal written submissions, which is typical for technical strategy documents such as a RAP.<br>Key characteristics<br>• 267 page views and 155 unique visitors<br>• Engagement across multiple languages<br>• 51 document downloads, indicating strong interest<br>• 3 written submissions received |
| **Summary of feedback:** | 1. Public exhibition – wider community<br>This feedback primarily reflects community perception, legitimacy and clarity, rather than detailed program design.<br>• General goodwill and support for Council's reconciliation direction<br>• Desire for clearer articulation of how community members and organisations can actively participate |

| | |
|---|---|
| | • One critical comment questioning priority and resourcing<br><br>2. RAP Reference Group & Aboriginal community feedback<br>The RAP Reference Group and Aboriginal community consultation generated substantive, detailed and action-oriented input, grounded in lived experience and cultural authority. This input directly informed specific RAP actions, responsibilities and priorities<br><br>This feedback was thematic, values-driven and future-focused, spanning:<br>• Relationships<br>• Opportunities<br>• Respect<br>• Governance<br>• Truth-telling<br>• Accountability<br>.<br>For full details of feedback evaluation – refer to Attachment 2 & 3 |

## 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.
- Sustainable environment.
- Mind, body and spirit.
- Art and culture.

28. This report is consistent with the following strategic objectives from the Council Plan 2025-29:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- 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.

## Legislative and Policy Obligations

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

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



# Innovate
# Reconciliation Action Plan
## July 2026 – June 2028

Greater Dandenong

RECONCILIATION ACTION PLAN
INNOVATE

## Acknowledgement of Country

We acknowledge the Bunurong people of the Kulin Nation as the Traditional Custodians of the lands and waters, now known as the City of Greater Dandenong. We honour their enduring connection to Country, their Cultural knowledge, and their sustainable stewardship of these lands and waterways over thousands of generations.

We pay our respects to Elders past and present, recognising their vital role in preserving and protecting the sacred lands and waterways of their Ancestors, their places, Traditional Cultural practises, and stories. We also acknowledge the Bunurong Land Council as the Registered Aboriginal Party, responsible for caring for the Aboriginal Cultural Heritage of this area.

In the spirit of reconciliation, we value the opportunity to learn from and work alongside Bunurong peoples, as Traditional Custodians.



## Greater Dandenong City Council's Statement of Commitment

**Greater Dandenong City Council acknowledges that indigenous Australians are the first people of this land. They have survived over two centuries of persecution and neglect.**

We acknowledge and grieve for the losses of the indigenous Australian people, their land, their children, their health and their lives. We acknowledge the right of indigenous Australians to live according to their own values and customs.

The newly created City of Greater Dandenong is a diverse community of people, many of whom have immigrated from all over the world to make their home here. Others have sought refuge in this land, finding it a safe haven. They share with indigenous Australians the experience of dispossession, the loss of land, family and livelihood.

As the Council of this new City, we pledge to continue working to create a community where all may feel welcome, free and accepted.

We commit ourselves to work for the elimination of every form of racism or discrimination in our community.

We commit ourselves to respect identified Aboriginal sacred sites and special places and assist with the education of the broader community about Aboriginal heritage and culture and the facts of non-indigenous settlement in this country.

On behalf of this multicultural city, we commit ourselves to support and work with our indigenous community for the building of a truly just and free society to which we all aspire.

We honour the wisdom and strength of the aboriginal culture and spirit, to which we look in shaping the future. (Declared as a formal statement by Council 7 July 1995).



Koorie Youth Will Shake Spears dance group at the CGD and Dandenong Market 2024 NAIDOC event.

# Acknowledgements

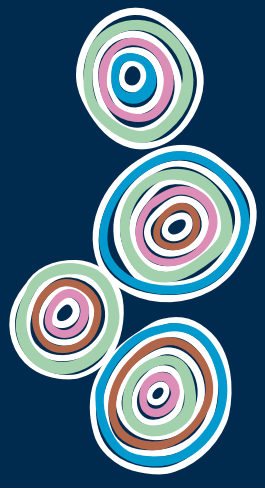
Greater Dandenong City Council would like to thank all that have been involved in the creation of Council's Third Innovate Reconciliation Action Plan (RAP).

We could not have created this document without the voice and partnership of many. We would like to thank the following who helped derive the content of this plan and guided us to its creation.

- Bunurong Land Council for their partnership and leadership
- Council's Internal Steering Committee
- Council's Reconciliation Working Group
- RAP Reference group members consisting of:
  - Aunty Elaine Taylor
  - Uncle Mark Brown
  - Kylie Bell
  - Jacarla Blow
  - Glenn Pellegrin
  - Sharon Blow
  - Drucilla Morgan
  - Alicia Morris

To all local Aboriginal and Torres Strait Islander community and stakeholders who engaged with our public exhibition and to all City of Greater Dandenong residents who took their time to provide us with their feedback.

To Auntie Heather Kennedy for her amazing artwork, which will be enjoyed by all as a reflection of Council's vision for this RAP.





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# About the artist

## Auntie Heather Kennedy – Coming together as one

**About the artwork:**

The artwork tells a story of connection, resilience, and the enduring relationship between community and Country. It celebrates unity and the inclusion of diverse communities and cultures coming together as one people, all sharing a common goal: Reconciliation. It includes flora and gum leaves to represent the cyclical nature of life, change, healing, and spiritual cleansing. Gum nuts symbolise regeneration, as they release their seeds even when burned—speaking to the resilience and rebirth inherent in Country, a story of ongoing growth and renewal.

Circles in the corners of the artwork represent ripples of knowledge, illustrating the ongoing transmission of wisdom and the continuation of Cultural learning across generations. Footprints throughout the piece signify people of all backgrounds walking together towards the central circle, symbolising Greater Dandenong as a meeting place — a shared space where community unites.

The artwork reflects stories of connection and unity, Elders and knowledge, relationship and Country, resilience and survival, flora and regeneration, heritage and legacy. It honours the past, embraces the present, and seeks to protect the future of these lands and communities. It is filled with vibrant colours to catch the eye.

**About the artist:**

My name is Heather Kennedy. I am a proud Aboriginal woman and Elder. I descend from my father's people. A Palawa Khani woman. My clans are Trawoolway, Pliermernier Northeast Tasmania & Bunurong Port Phillip Vic. I am Saltwater people. My Language name Metubeener Black Possum.

I am very strong in my Culture. I have been painting for well over 40 years. I have a lifelong passion for painting and creating stories. I blend contemporary design with Traditional indigenous elements. When it comes to creating art, I would say that its authentic as it's part of me I am putting on the canvas. My paintings are known for their vibrant layers and bold hues, captivating attention and bringing the stories to life. Painting is deeply personal to me, as each piece represents a part of my identity and heritage. I have always taken great pride in sharing my knowledge and Culture. Through my art, I educate and communicate with people of all ages and cultures to foster a deeper understanding and appreciation of my aboriginal heritage. My art serves as bridge to pass on Cultural wisdom to future generations.



## Message from the Mayor

**The City of Greater Dandenong is proud to be home to one of Australia's most vibrant and diverse communities. For all who live, work and contribute to the City of Greater Dandenong, we walk together on the lands of the Bunurong People of the Kulin Nation, whose deep knowledge, Culture and connection to Country continue to guide us.**

Council acknowledges the Traditional Custodians of this land, the Bunurong people, and pay respect to their Elders past and present.

It is with great pride that I present Greater Dandenong City Council's third RAP 2026-28.

This plan reflects our commitment to embedding reconciliation across all aspects of Council's work.

This RAP was created within a newly formed governance structure, consisting of an Internal Steering Committee, a RAP Reference Group, Bunurong Land Council, and an operational internal staff group.

In the essence of self-determination, Council ensured the voices of Aboriginal and Torres Strait Islander communities was heard and they were directly consulted in relation to matters that affect them. We value our continued partnership and I extend my sincere thanks to all who contributed to this process.

Their voices have guided Council priorities including truth-telling, Cultural awareness and Cultural safety, and meaningful engagement. We remain committed to walking together with Aboriginal and Torres Strait Islander peoples towards a future grounded in respect, equity and shared understanding.

I invite all members of our community to join us on this journey towards a Greater Dandenong that celebrates and respects Aboriginal and Torres Strait Islander Peoples, Cultures, histories and knowledge.

**Mayor Cr Sophie Tan**



## Message from the CEO

**I am proud to present the Greater Dandenong City Council Innovate RAP 2026–2028. This is our third Innovate RAP, and it will guide our continued work towards reconciliation and a more inclusive future.**

The RAP is our formal commitment to strengthening relationships between Aboriginal and Torres Strait Islander peoples and the wider community. It provides a practical framework for how we build respectful partnerships, deepen cultural understanding, and create meaningful opportunities for Aboriginal and Torres Strait Islander peoples both within our organisation and across Greater Dandenong.

The RAP is our formal commitment to strengthening relationships between Aboriginal and Torres Strait Islander peoples and the wider community.

In October 2025, Victoria made history by passing the Statewide Treaty Bill 2025, the first legislation in Australia to enact a Treaty between the State and First Peoples. The legislation establishes three public institutions under a new authority, Gellung Warl, embedding truth-telling, Cultural recognition and structural reform into law. This new framework reflects a shift towards shared decision making and self-determination, principles that sit at the heart of reconciliation.

As a local government, we recognise our vital role in supporting the pathway to Treaty. As a council directly and deeply connected to our community, we have a unique opportunity to influence and promote reconciliation. We do this by creating opportunities for residents to connect with Bunurong Culture and by fostering safe, inclusive spaces for truth-telling, storytelling and Cultural celebration.

Our ongoing relationship with Aboriginal and Torres Strait Islander community members provides a foundation from which we can continue to listen, learn, and walk alongside community as this transformative new chapter unfolds.

We invite you to explore our Innovate RAP 2026–28. My heartfelt appreciation goes to the community members and staff who have played a key role in shaping this plan and guiding our next steps towards reconciliation.

**Chief Executive Officer**
**Jacqui Weatherill**

# Our Vision for Reconciliation

**"We are a safe, unified, and respectful community that values truth-telling and celebrates local Aboriginal history, Culture, and experiences. We value our continued partnerships and strive to create opportunities for Aboriginal and Torres Strait Islander peoples to lead self-determining lives by listening, respecting, and working together to advance inclusive policies and practices."**

Aboriginal Cultures are central to the municipality's identity. We acknowledge, respect, and embrace this by collaborating with Traditional Custodians, Bunurong Land Council and other Aboriginal and Torres Strait Islander community members towards a shared vision for reconciliation.

Council is committed to truth-telling and acknowledges the significant and enduring trauma of Aboriginal and Torres Strait Islander communities due to colonisation and past government policies. We acknowledge the wrongdoings of the past and support healing for all community. Aboriginal and Torres Strait Islander community have and will continue to be supported to fully participate in the social, economic and political fabric of the City.

We aim to create a more inclusive community for all by coming together in mutual respect and working with the whole community. We will do this work by engaging meaningfully with Traditional Custodians the Bunurong people – and wider Aboriginal and Torres Strait Islander communities - to support self-determination across all Council matters and business. We will listen and learn, seeking genuine understanding of their wishes and aspirations while respectfully elevating their knowledge.

# Message from The Bunurong Land Council

**The Bunurong Land Council Aboriginal Corporation (BLCAC) represents Bunurong people's rights and interests and manages the statutory responsibilities of the Corporation. Bunurong people are once again recognised as the rightful Custodians of much of what is now known as greater Melbourne. We pay our respects to and thank our Ancestors and Elders for their words and stories of Country as passed down through the families.**

Over the last 35,000 years Bunurong people have adapted to a range of significant changes within their Country. Our stories of the Bay flooding with water, asteroid impacts near Cranbourne, Arthurs Seat once being an island, volcanic activity in the western suburbs; the great floods, fires and earthquakes all speak of such events. Around 10,000 years ago, before the Bay flooded with water, the Birrarung extended all the way out to the heads and out via a large waterfall which covered the entire area in mist. This is how the river earned its early name 'the river of mist'. This part of the river, up to the point where the river became fresh water, was the Bunurong Country.

Bunurong people were amongst the first Indigenous people in Victoria that were involved in cross-cultural entanglements with Europeans, and though reduced to just a handful of individuals by the mid-1800s, we are still here, and we continue to maintain our cultural obligations to care for the people, the flora and fauna, the lands and the waters within the Bunurong cultural landscape, which is alive with our stories.

Over 2000 generations of our people have been here before us. Archaeological excavation within our Country has already demonstrated about 30,000 years' worth of occupation. These sites can show us how our ancestors interacted with their environment and how that interaction changed over time. We regard all evidence of our people's occupation as sacred.

All our Country is highly significant, every square inch, every rock, every leaf, every dune and every artefact. If we could attribute the cause of this blanket high significance rating of our Country to any one thing, it would be that in Melbourne especially, so much has been destroyed and lost as the city grew, and so quickly. If you lose enough of something, what little you have left becomes so much more important. Similarly, when someone passes, their earthly possessions become more important to those they are left behind.

Every part of our Country is of high significance to our people past and present.

**The Bunurong Land Council Aboriginal Corporation**

Bunurong Land Council
ABORIGINAL CORPORATION



# Message from the CEO of Reconciliation Australia

**Reconciliation Australia commends Greater Dandenong City Council on the formal endorsement of its third Innovate RAP.**

Since 2006, RAPs have provided a framework for organisations to leverage their structures and diverse spheres of influence to support the national reconciliation movement.

With over 5.5 million people now either working or studying in an organisation with a RAP, the program's potential for impact is greater than ever. City of Greater Dandenong continues to be part of a strong network of more than 3,000 corporate, government, and not-for-profit organisations that have taken goodwill and transformed it into action.

The four RAP types — Reflect, Innovate, Stretch and Elevate — allow RAP partners to continuously strengthen reconciliation commitments and constantly strive to apply learnings in new ways.

An Innovate RAP is a crucial and rewarding period in an organisation's reconciliation journey. It is a time to build the strong foundations and relationships that ensure sustainable, thoughtful, and impactful RAP outcomes into the future.

An integral part of building these foundations is reflecting on and cataloguing the successes and challenges of previous RAPs. Learnings gained through effort and innovation are invaluable resources that Council will continuously draw upon to create RAP commitments rooted in experience and maturity.

These learnings extend to Council using the lens of reconciliation to better understand its core business, sphere of influence, and diverse community of staff and stakeholders.

The RAP program's emphasis on relationships, respect, and opportunities gives organisations a framework from which to foster connections with Aboriginal and Torres Strait Islander peoples rooted in mutual collaboration and trust.

This Innovate RAP is an opportunity for Council to strengthen these relationships, gain crucial experience, and nurture connections that will become the lifeblood of its future RAP commitments. By enabling and empowering staff to contribute to this process, Council will ensure shared and cooperative success in the long-term.

Gaining experience and reflecting on pertinent learnings will ensure the sustainability of Council's future RAPs and reconciliation initiatives, providing meaningful impact toward Australia's reconciliation journey.

Congratulations Greater Dandenong City Council on your third Innovate RAP and I look forward to following your ongoing reconciliation journey.

**Karen Mundine**
**Chief Executive Officer**
**Reconciliation Australia**

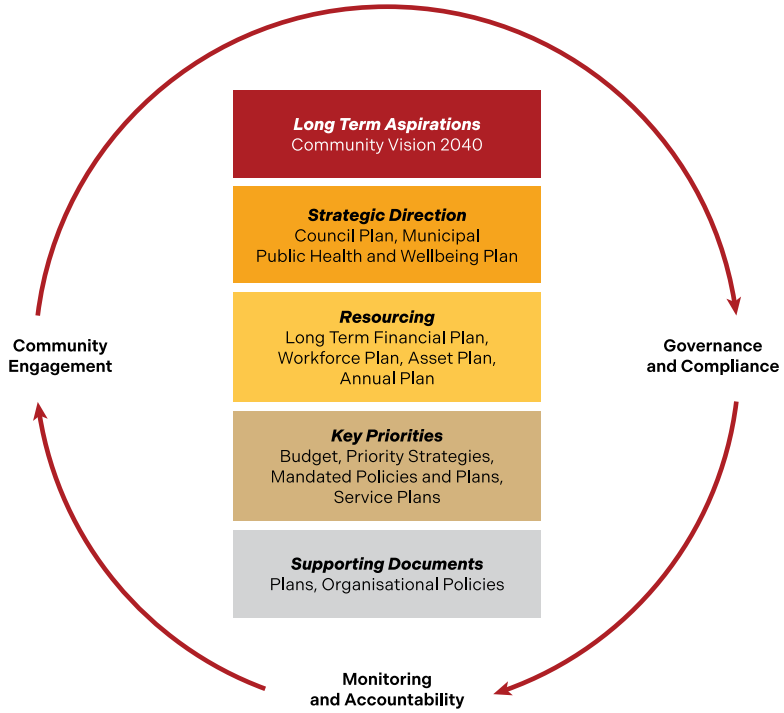


Community member Vanessa Murdoch and BLCAC Elder at the CGD and Dandenong Market 2025 NAIDOC event.

# Our Strategic Framework

Our RAP aligns with Council's Integrated Planning Framework which outlines our approach to strategic and operational planning. It considers our key priority areas 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.

The RAP also aligns with the Council's strategic objectives that form the Council Plan 2025–29 and reflect the hopes and aspirations of the community as expressed in the community vision and accompanying principles.






# Our Municipality

**The RAP also aligns with our strategic objectives that form the Council Plan 2025–29 and reflect the hopes and aspirations of the community as expressed in the community vision and accompanying principles.**

The city spans an area of 129 square kilometres in Melbourne's south-east. The city is bounded by Police Road in the north, Dandenong Creek and South Gippsland Highway to the east, Thomson's Road to the south and by Westall and Springvale Roads to the west. It includes the residential suburbs of Bangholme, Dandenong, Dandenong North, Springvale, Springvale South, Noble Park, Noble Park North, Keysborough, and Lyndhurst.

Greater Dandenong is a place where people from all cultures and nations belong, with their achievements recognised and proudly celebrated. We provide a range of services to improve quality of life for all residents. We are committed to ensuring that people have access to quality services that address the many needs of individuals and families of all ages.

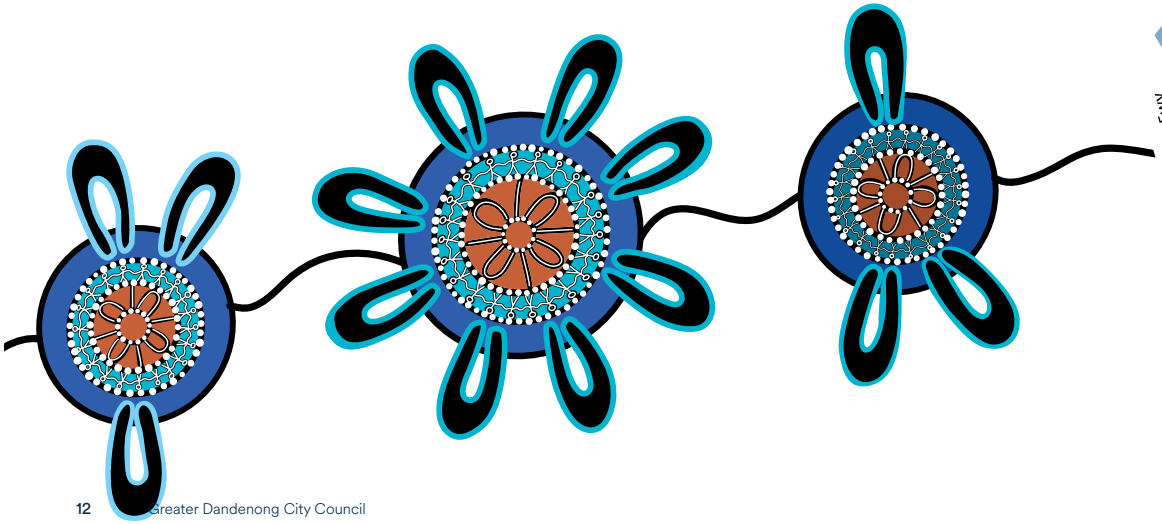
These services include:

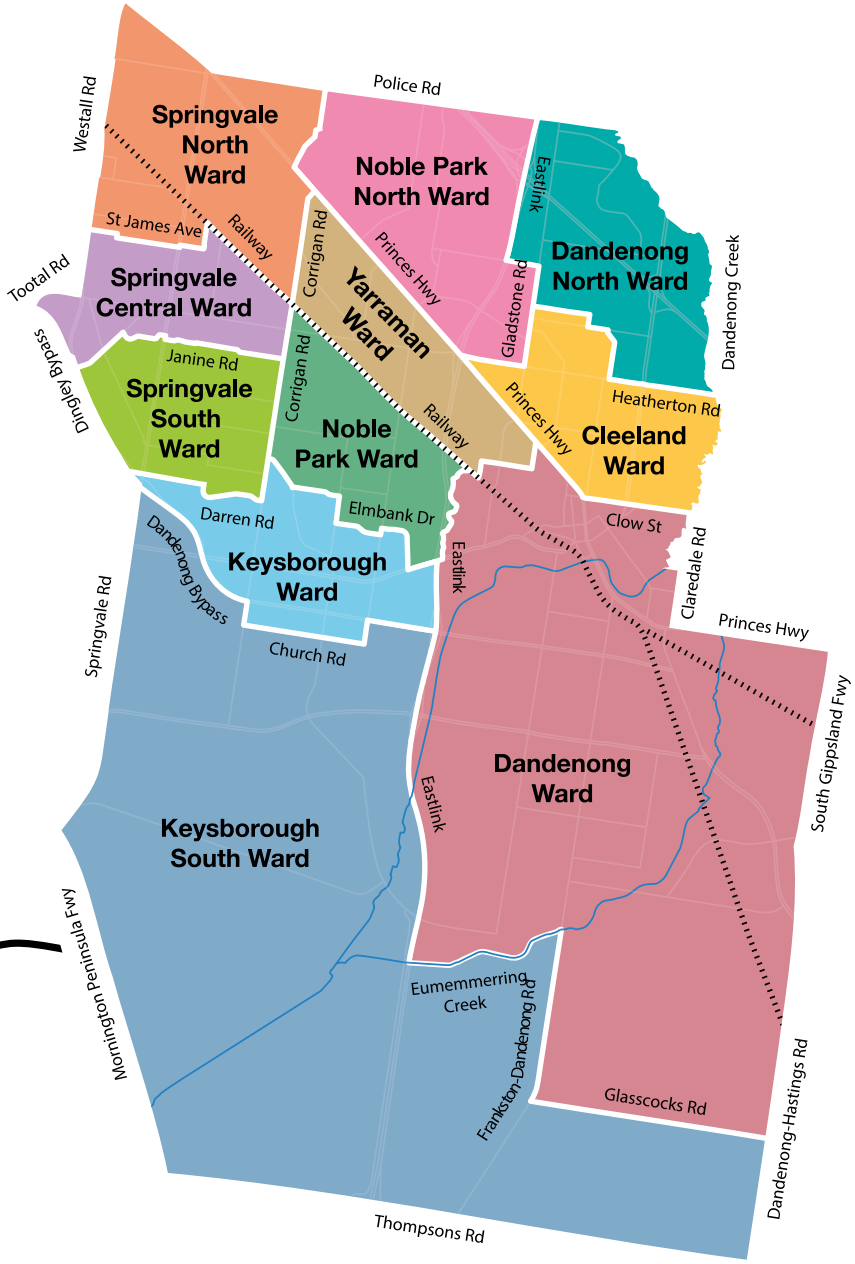
Children, Youth and Family services, Waste services, Aged care and Disability services, Environmental services, Festivals and Events, Building and Planning services, Library services, Community Grants, Sport and Recreation services.

Council has three customer service centres, located at Dandenong Civic Centre, Parkmore shopping centre and Springvale Community Hub, along with a call centre to service the needs of the community.

Council has five offices located across the municipality for its operations and staff.

938 staff are employed at Council, with one identified Aboriginal staff member. Council does not have the ability to capture such data, due to diversity and inclusivity policies that are in place.





# Our Community

## Great people

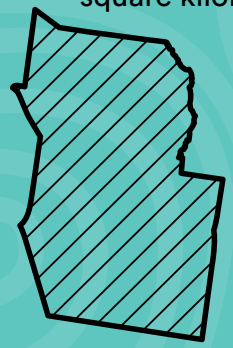
Over
**167,000**
residents from
**155**
birthplaces

**61%**
Overseas born

Over
**400**
local community groups and service clubs

## Great place

Land area of
**129.5**
square kilometres



Recognised as the capital of the south-east

Renowned cultural precincts




## Great times



Largest basketball and volleyball stadium in the southern hemisphere

Over
**200**
active sports clubs

Art events and festivals held monthly



## Great place to work

More than
**114,000**
local jobs

Over
**19,000**
registered businesses

# Aboriginal and Torres Strait Islander profile

## Population

- 615 residents who identify as being Aboriginal and Torres Strait Islanders live in Greater Dandenong.
- 7,076 residents who identify as being Aboriginal and Torres Strait Islander live in Greater Dandenong and its neighbouring municipalities (Casey, Frankston, Kingston, Knox and Monash).

## Education

- 42% of Australian prep. pupils who identify as being Aboriginal and Torres Strait Islander peoples are vulnerable in one or more domains of development1 – nearly twice the corresponding proportion of 22%, among all prep. pupils.
- Nearly a third of (30%) of 20-24 year-old residents who identify as being Aboriginal and Torres Strait Islanders had left school before completing year 11 – over three times the corresponding level among non-Aboriginal and Torres Strait Islander residents.

## Employment

- 13% of 25-64-year-old of Greater Dandenong residents who identify as being Aboriginal and Torres Strait Islanders are unemployed, compared with 4% of the general population.
- Nearly half (47%) of Greater Dandenong residents who identify as being Aboriginal and Torres Strait Islander families with children have no parent in paid employment, compared with 32% across all families with children.

## Families

- Two-thirds (66%) of couple and single-parent families with Aboriginal and Torres Strait Islander members are one-parent families – over twice the level of 28% among other families.

## Housing

- Greater Dandenong Residents who identify as being Aboriginal and Torres Strait Islanders are less than half as likely to own, or be purchasing, their homes (26%) as the general population (63%).
- Twenty-seven per cent of residents who identify as being Aboriginal and Torres Strait Islander peoples, rent from government or community agencies, compared with 3% of non-Aboriginal and Torres Strait Islander residents.

## Disability and Health

- 14% of Greater Dandenong residents who identify as being Aboriginal and Torres Strait Islanders are living with severe or profound disability – nearly twice the corresponding rate of 7.7% among the general population.
- 21% of Greater Dandenong residents who identify as being Aboriginal and Torres Strait Islanders have experienced mental health conditions in the previous 12 months, compared with 6% of non-Aboriginal and Torres Strait Islander residents.

1 These were physical, emotional, social, language and communication. Source: Australian Early Development Census 2021

# Self-determination

**We acknowledge that through reconciliation the concept of self-determination is a core aspect of all work in this space.**

The Victorian Aboriginal and Local Government Action Plan explains: "At its core, self-determination is about Aboriginal people being at the centre of decision-making around the issues that directly affect their lives. In practice, this means a substantive transfer of decision-making power from government to Aboriginal peoples. A policy of self-determination recognises that the ongoing impact of colonisation is still being felt today; that Aboriginal people themselves are best positioned to address issues in their communities; and that the resilience, strength and resourcefulness of Aboriginal Victorians represent an enormous opportunity to build a healthy and prosperous future."

## Legislative and policy context

- The City of Greater Dandenong's reconciliation Strategy is informed by key legislation, policies and plans at the International, Australian, Victorian, and municipal levels. Outlined below is a brief overview of some of these key documents.

## International

- **United Nations Declaration on the Rights of Indigenous Peoples** - The Declaration establishes a universal framework of minimum standards for the survival, dignity, and wellbeing of the Indigenous peoples of the world. It elaborates on existing human rights standards and fundamental freedoms as they apply to the specific situation of Indigenous peoples.

## Australian Government

- **The National Agreement on Closing the Gap** - The Agreement aims to enable Aboriginal and Torres Strait Islander peoples and governments to work together to overcome the inequality experienced by Aboriginal and Torres Strait Islander people and achieve equality in life outcomes. The Agreement is between the Australian, state and territory governments, the Australian Local Government Association and the Coalition of Aboriginal and Torres Strait Islander Peak Organisations. As a signatory to the National Closing the Gap Agreement, the Australian Local Government Association has developed a Closing the Gap Implementation Plan, which was released in September 2021 and outlines the role local government plays in supporting this work.
- **Aboriginal and Torres Strait Islander Voice** - The proposals for an Aboriginal and/or Torres Strait Islander Voice would provide a way for Aboriginal and Torres Strait Islander Australians to provide advice and input on matters that are important to improve their lives. The Australian Government undertook consultation with the community on the proposal made up of two parts: a National Voice and Local and Regional Voices, which would provide an avenue to work with all levels of government at a local level. The feedback from the consultation is being considered by the Aboriginal and Torres Strait Islander co-design groups to further develop and refine the proposals so final recommendations can be made to the Australian Government.

# Victorian Government

- ***Aboriginal Heritage Act 2006* and Aboriginal Heritage Regulations 2018** - The Act's purpose is to protect Aboriginal Cultural heritage in Victoria. The Regulations prescribe standards and set out the circumstances in which a Cultural Heritage Management Plan should be prepared and set fees and charges
- **The Victorian Aboriginal Affairs Framework 2018-23** - This is the Victorian Government's overarching framework for working with Aboriginal Victorians, organisations, and the wider community to drive action and improve outcomes for and with Aboriginal Victorians.
- **Victorian Aboriginal and Local The Government Action Plan** – The Plan provides a framework to help councils engage with Aboriginal communities and promote reconciliation. The Action Plan is being reviewed through an Aboriginal self-determination approach to enable a strong voice and engagement between Aboriginal communities and Victorian councils.
- **The Charter of Human Rights and Responsibilities 2006** - Sets out the basic rights, freedoms, and responsibilities of all people in Victoria, including the right to culture for minority groups. Under s.19 (2), four distinct rights of Aboriginal and Torres Strait Islander peoples are recognised including: the right to enjoy identity and culture; the right to maintain and use language; the right to maintain kinship ties; and the right to maintain a distinctive spiritual, material and economic relationship with the land and waters and other resources with which there is a connection under traditional laws and customs.
- ***Advancing the Treaty Process with Aboriginal Victorians Act 2018***

This was the first law in Australia to formally commit a government to Treaty with First Peoples.

  - It established the First Peoples' Assembly of Victoria as the Aboriginal Representative Body.
  - It set out the principles of self-determination, equal partnership, and good faith in Treaty negotiations.

- **Statewide Treaty Bill 2025**
  - Passed in October 2025, this is Australia's first legislation to enact a Statewide Treaty.
  - Establishes Gellung Warl, a new statutory body with three key components:
    - ◊ First Peoples' Assembly of Victoria – a democratic representative body.
    - ◊ Nginma Ngainga Wara – an accountability body aligned with Closing the Gap.
    - ◊ Nyerna Yoorrook Telkuna – a truth-telling body to embed local truth-telling and education.
  - Embeds truth-telling, Cultural recognition, and structural reform into law.
  - Treaty is framed as a binding agreement between the State and First Peoples, with mechanisms for ongoing negotiation, transparency, and reform
- **Yoorrook Justice Commission**
  - Established in 2021 as Australia's first formal truth-telling commission.
  - Its findings and 100 recommendations (2025) are legally and morally linked to the Treaty process.

The Commission's work is embedded in the Treaty framework through Nyerna Yoorrook Telkuna, ensuring truth-telling continues at the local level.





# Challenges and Opportunities

**There is significant reform occurring across the government and community sectors, all of which impact our Aboriginal and Torres Strait Islander communities. This presents both challenges and opportunities for Local Governments and councils will need to be responsive and adaptive.**

As such, Council is a member of the LGPro RAP special interest group which has representatives of the 79 councils across the State. This engagement provides space to explore ongoing opportunities for partnership and collaboration to support Council's Cultural Competence to champion reconciliation within our municipality.

On 11 October 2025, Australia's first Treaty between First Peoples in Victoria and the Victorian Government was passed in the Victorian Upper House. This will reset the relationship between First Peoples and the State, and provide a mechanism for ongoing reform.

Treaty is a significant opportunity for us all to acknowledge the past, heal and move forward together, moving towards a more reconciled nation. Treaty recognises and respects Aboriginal and Torres Strait Islander peoples as the experts in understanding the needs of their communities. By enabling self-determination, it supports the development of local, practical solutions that strengthen health, education and housing outcomes.

## Our reconciliation journey

Greater Dandenong City Council began its formal reconciliation journey in July 1995 with the adoption of a Statement of Commitment to Aboriginal and Torres Strait Islander peoples. This declaration acknowledged their right to self-determination and marked a symbolic step toward reconciliation.

Council deepened its commitment in 2008, by issuing a formal apology for the historical injustices caused by past governmental policies, including the forced removal of Aboriginal and Torres Strait Islander children.

Building on these foundations, Council launched its first Innovate Reconciliation Action Plan (RAP) in November 2017. Replace Reconciliation Action Plan with RAP so it should be: 'Building on these foundations, Council launched its first Innovate RAP in November 2017. This two-year plan aimed to enhance understanding of Aboriginal and Torres Strait Islander histories, engage staff and stakeholders in reconciliation efforts, and foster respect for Aboriginal and Torres Strait Islander people's Culture and knowledge.

While implementation of some initiatives presented challenges, they were embraced as learning opportunities. Council staff demonstrated a strong willingness to adapt and ensure that actions were authentic, collaborative, and community led.

In late 2019, the Council endorsed the development of a second Innovate RAP 2021–23, with a focus on embedding reconciliation across all areas of Council operations. A significant milestone during this period was the Victorian Aboriginal Heritage Council's recognition of the Bunurong people as the Traditional Custodians of all land within the City of Greater Dandenong. This boundary realignment increased the responsibilities of the Bunurong Land Council, and the Council actively supported their growth and capacity building, ensuring meaningful consultation across all Council business.

# Our 2021-23 RAP Highlights

**Council has been recognised for its reconciliation work at National, State and Local Government levels illustrating best practice in the work done with both Traditional Custodians and the wider Aboriginal and Torres Strait Islander Community. Awards and other important highlights from the last RAP include:**

Winner of the 2024 National Local Government Award - Indigenous Category Wominjeka flags project.

Winner of the LG Pro 2024 Local Government Award - Indigenous Category service delivery - Balit Booboop Narrkwarren Indigenous Health Partnerships Initiative program.

Winner of the 2024 Reconciliation Victoria Maggollee Awards- Indigenous Category for the Balit Booboop Narrkwarren Indigenous Health Partnerships Initiative program.

The Waa and Bulln Fire Pit was awarded the 2023 LG Pro Award for Excellence in First Nations Community Partnership Initiative. This initiative was in partnership with the Bunurong and Wurundjeri Land Councils.

Notice of Motion endorsed by Council declaring support of the Uluru Statement from the Heart in its entirety and affirming support of YES Vote for the National referendum on an Aboriginal and Torres Strait Islander Voice to Parliament.

## Other key deliverables completed and achievements Cultural Recognition:

- Council erected Acknowledgement plaques across all main Council buildings with a statement endorsed by Bunurong Land Council.
- Building on these foundations, Council launched its first Innovate RAP in November 2017.
- Over 68 ceremonial Welcome to Country and Smoking Ceremonies held during the last RAP.

## Community Engagement:

- Annual Reconciliation Week events held (300+ attendees),
- National Indigenous Australians Agency (NIAA) NAIDOC grant partnership with Bunurong Land Council and wider community
- Providing for community led NAIDOC Week celebrations and Blak Market.
- Council partnered with Ethnic Communities Council of Victoria (ECCV), Multicultural Communities of Victoria and Nairm Maa Djambana, in holding a National Referendum YES Campaign forum.

## Health & Wellbeing:

- Mums and Bubs Antenatal Yarning Circle program rolled out with Nairm Maa Djambana and Dandenong and District Aborigines Cooperative (DDACL) across two Local Government Areas (LGAs).
- Community engagement partnership with Quit Victoria and Aboriginal health services, in delivery of smoking cessation initiatives.
- Creation of Children's Acknowledgment films.

## Arts & Culture:

- Link Road, Noble Park formally renamed and Gazetted to Muderra Way.
- Muderra Way art project.
- Wominjeka Flag project.
- Railway Parade Public Arts project.
- Exhibitions e.g., WILAM BIIK with 3,200+ attendees.
- Performances by Aboriginal creatives, Kutcha Edwards and the Sapphires at the Drum Theatre.

## Youth & Sports:

- 2023 Inaugural Koorie Statewide Junior Basketball Carnival held at Dandenong Stadium in partnership with Bunurong Sports Association.
- Statewide Koorie Senior Netball/ Football Carnival (5,000+ participants) delivered in partnership with the Victorian Aboriginal Community Services Association Limited (VACSAL) held at Tatterson Park and Springers Leisure Centre.

## Caring for Country and Environmental Collaboration:

- Contracting of the Bunurong Bushlands Ranger team, twice a week to support two-way capacity building and creation of urban forests.
- Sponsorship of eight local Aboriginal young men, to attend the Dardimunwurro Cultural exchange program for youth.



**BLCAC member James Brown at the CGD and Dandenong Market 2024 NAIDOC event.**

Case Study

# Balit Booboop Narrkwarren

## The Balit Booboop Narrkwarren training is an adaptation of Baby Makes Three, an evidence-based health program.

The adapted program was developed by healthAbility in partnership with Aboriginal Community Controlled Organisations and mainstream health organisations with Aboriginal specific roles. Balit Booboop Narrkwarren is a health promotion model to support Aboriginal families to have respectful, Culturally rich relationships with a particular focus on supporting families when a new bub arrives.

Aboriginal Community Controlled Organisations staff and staff in Aboriginal-specific roles in mainstream organisations completed two days of training to become BBN Champions. This embedded key messages from the Balit Booboop Narrkwarren into the activities, programs and approaches of many organisations across the south-east and Bunurong country



# Development of our RAP

**The priorities outlined in Council's Third Innovate RAP are the result of an intensive community consultation process, an examination of municipal data, legislative requirements and Council's ongoing commitment to reconciliation. With Self-determination the underpinning framework, it was important for Council that our Aboriginal and Torres Strait Islander community were directly consulted in relation to matters that affect them and that their voices were forefront to decision making.**

The consultation process was split into two phases:

1. A deliberative consultation with the Bunurong land Council, as Traditional Custodians and the RAP Reference Group as representatives of the wider Aboriginal and Torres Strait Islander communities.
2. A broader municipal wide engagement providing socialisation of the draft RAP and an opportunity for feedback.

Key themes identified from the deliberative consultation were: Truth-telling, Cultural safety & Cultural Awareness, and Communication & Engagement.

These key themes have been used to influence the priorities reflected in this plan and the projects to be undertaken each year.

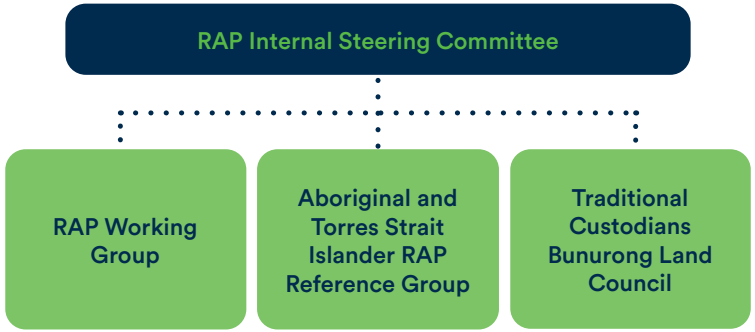






# RAP Governance

**Council's endorsement of its third RAP was supported by a strengthened governance framework to guide its development and implementation. Two key additions to this framework include the formation of an Aboriginal and Torres Strait Islander RAP Reference Group and the establishment of an Internal RAP Steering Committee.**




***How will we report to our community on the plan?***

Every three months, Council will update its progress against this plan's priorities via its Quarterly Performance Report. This is presented at a Council meeting and is available on the Council's website for our community to read. Council will also hold half yearly yarning circles to meet with the Local Aboriginal and Torres Strait Islander community and stakeholders, to hear their experiences and aspirations on the continued development of the plan and implementation. In doing so, Council will be transparent in supporting the building of trust within our local Aboriginal community and enabling self-determination by providing a space to hear their voices in relation to matters that directly impact them.

Every year Council is required to report on the progress of our Reconciliation Action Plan, to Reconciliation Australia. Reconciliation Australia are an independent not-for profit organisation, the lead body for reconciliation in Australia.

Far left: Uncle Mark Brown Bunurong Elder.
Top and bottom left: CGD and Dandenong Market 2025 NAIDOC event.



Koorie Youth Will Shake Spears dance group 2024 CGD and Dandenong Market NAIDOC event.

# Reconciliation Australia RAP Framework

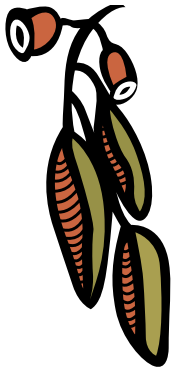
**Our RAP is based on Reconciliation Australia's framework and provided advice.**

According to Reconciliation Australia's vision, a reconciled Australia is based on progressing five key dimensions: race relations; equality and equity; institutional integrity; unity; and historical acceptance.

1. **Race Relations:**
   Positive two-way relationships built on trust and respect exist between Aboriginal and Torres Strait Islander and non-Aboriginal and Torres Strait Islander Australians throughout society.
2. **Equality and Equity:**
   Aboriginal and Torres Strait Islander Australians participate equally and equitably in all areas of life and the distinctive individual and collective rights and cultures of Aboriginal and Torres Strait Islander peoples are universally recognized and respected.
3. **Institutional Integrity:**
   Political, business, and community institutions actively support all dimensions of reconciliation.
4. **Unity:**
   Aboriginal and Torres Strait Islander histories, cultures and rights are a valued and recognized part of a shared national identity and, as a result, there is national unity.
5. **Historical Acceptance:**
   There is widespread acceptance of our nation's history and agreement that the wrongs of the past will never be repeated — there is truth, justice, healing and historical acceptance.

The RAP gives Council a strategic and structured approach to progress on its reconciliation journey. This is done both internally and externally through building respectful relationships and meaningful opportunities with Aboriginal and Torres Strait Islander peoples.

The RAP framework provided by Reconciliation Australia has four RAP types: Reflect, Innovate, Stretch and Elevate, each RAP type assisting in contributing to the reconciliation movement. RAPs deliver tangible and substantive benefits for First Nations peoples and increase cultural safety in the workplace.



# Relationships

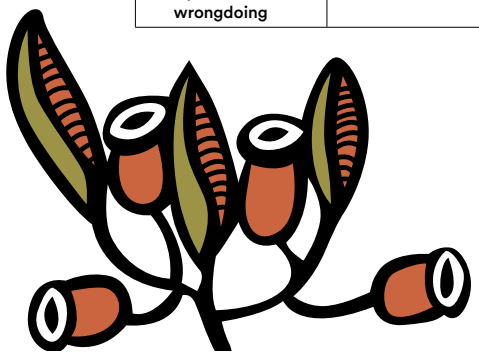
**Council deeply values the relationships we hold with our communities, recognising that these connections are fundamental to our growth and success.**

We are dedicated to strengthening relationships between Aboriginal and Torres Strait Islander peoples and non Indigenous Australians. This includes fostering meaningful partnerships with Aboriginal and Torres Strait Islander individuals and organisations and enhancing consultation and communication across all community groups.

Council acknowledges that relationships built on mutual respect and trust empower Aboriginal and Torres Strait Islander communities to lead self-determined lives. We commit to acting with honesty and integrity, and to confronting racism and discrimination in all aspects of our work.

We also recognise the vital role of truth-telling in deepening our shared understanding of the impacts of colonisation and dispossession. Truth-telling offers Aboriginal and Torres Strait Islander peoples the opportunity to share their histories, heritage, and Culture with the broader community, and to voice and document their experiences. It is a powerful means of imparting knowledge of thousands of years of rich histories, languages, and stories, while also serving as a form of restorative justice—acknowledging the enduring effects of dispossession and inequity.

| Action | Deliverables | Timeline | Responsibility |
|---|---|---|---|
| **1. Establish and maintain mutually beneficial relationships with Aboriginal and Torres Strait Islander stakeholders and organisations.** | Meet with local Aboriginal and Torres Strait Islander stakeholders and organisations to develop guiding principles for future engagement. | Oct 2027 | Coordinator Advocacy |
| | Develop and implement an engagement plan to work with Aboriginal and Torres Strait Islander stakeholders and organisations. | Jul 2027 | RAP Advocacy Officer |
| | Build stronger relationships with local Aboriginal and Torres Strait Islander stakeholders to support the ongoing health and well-being of Aboriginal and Torres Strait Islander youth across the region. | Apr 2027<br>Apr 2028 | Manager Community Wellbeing |
| | Identify and establish potential partnerships with local Aboriginal Youth Services. | Apr 2027 | Manager Community Wellbeing |
| **2. Build relationships through celebrating National Reconciliation Week (NRW).** | Circulate Reconciliation Australia's NRW resources and reconciliation materials to Council staff. | Mar 2027<br>Mar 2028 | RAP Advocacy Officer |
| | RAP Working Group members to participate in an external NRW event. | Feb 2027<br>Feb 2028 | Organisation Development, Capability and Change Lead |
| | Encourage and support staff and senior leaders to participate in at least one external event to recognise and celebrate NRW. | Mar 2027<br>Mar 2028 | Chief Executive Officer |
| | Organise at least one NRW event each year. | Jan 2027<br>Jan 2028 | RAP Advocacy Officer |
| | Register all our NRW events on Reconciliation Australia's NRW website. | May 2027<br>May 2028 | RAP Advocacy Officer |
| **3. Promote reconciliation through our sphere of influence.** | Develop and implement a staff engagement strategy to raise awareness of Reconciliation across our workforce. | Jan 2027 | RAP Advocacy Officer |
| | Communicate our commitment to reconciliation publicly. | May 2027<br>May 2028 | RAP Advocacy Officer |
| | Explore opportunities to positively influence our external stakeholders to drive reconciliation outcomes. | Jan 2027<br>Jan 2028 | RAP Advocacy Officer |
| | Collaborate with RAP organisations and other like-minded organisations to develop innovative approaches to advance reconciliation. | Jan 2027<br>Jan 2028 | RAP Advocacy Officer |
| | Support community organisations and groups to develop reconciliation projects through grants. | June 2028 | Team Leader Community Partnership and Volunteers |
| **4. Promote positive race relations through anti-discrimination strategies.** | Conduct a review of HR policies and procedures to identify existing anti-discrimination provisions, and future needs. | Jan 2028 | Employee Relations Lead |
| | Develop, implement, and communicate an anti-discrimination policy for our organisation. | Apr 2028 | Employee Relations Lead |
| | Engage with Aboriginal and Torres Strait Islander staff and/or Aboriginal and Torres Strait Islander advisors to consult on our anti-discrimination policy. | May 2028 | Employee Relations Lead |
| | Educate senior leaders on the effects of racism. | May 2028 | Employee Relations Lead |
| **5. Provide Aboriginal and Torres Strait Islander people opportunities for deliberate sharing of histories and experiences, inclusive of injustice and wrongdoing** | Provide opportunities for truth-telling and community connection through community-led exhibitions, programs, and events. | Jan 2027 | Manager Creative and Engaged City |
| | Hold public truth-telling talks and discussions to enable a greater understanding of Aboriginal and Torres Strait Islander people's experiences (past and present). | Sep 2026<br>Sep 2027 | RAP Advocacy Officer |



# Respect

**The City of Greater Dandenong is enriched by Aboriginal and Torres Strait Islander cultures. Council accepts the historical impacts of colonisation and is committed to fostering a deeper understanding and respect of Aboriginal and Torres Strait Islander histories and diversity. We will do this by undergoing Cultural learning, observing Cultural protocols, and participating in Cultural events.**

Council acknowledges the Traditional Custodians of the land that we operate on, the Bunurong people. We are committed to respectful practices that demonstrate our shared community identity with Aboriginal and Torres Strait Islander peoples, free of racism and discrimination.

Council is committed to advancing truth-telling and Treaty. We will provide opportunity for education and learning from these processes within our wider community.

| Action | Deliverable | Timeline | Responsibility |
|---|---|---|---|
| **6. Increase understanding, value and recognition of Aboriginal and Torres Strait Islander Cultures, histories, knowledge, and rights through Cultural learning.** | Conduct a review of Cultural learning needs within our organisation. | May 2028 | Organisation Development, Capability and Change Lead |
| | Consult local Traditional Owners and/or Aboriginal and Torres Strait Islander advisors to inform our Cultural learning strategy. | May 2028 | Organisation Development, Capability and Change Lead |
| | Develop, implement, and communicate a cultural learning strategy document for our staff. | May 2028 | Organisation Development, Capability and Change Lead |
| | Provide opportunities for RAP Working Group members, HR managers, and other key leadership staff to participate in formal and structured Cultural learning. | May 2028 | Organisation Development, Capability and Change Lead |
| | Increase staff understanding of the difference between Cultural Safety and Cultural Awareness to ensure Cultural safety for staff and community across Council departments. | Jun 2027 | Organisation Development, Capability and Change Lead |
| **7. Demonstrate respect to Aboriginal and Torres Strait Islander peoples by observing cultural protocols.** | Increase staff is understanding of the purpose and significance behind Cultural protocols, including Acknowledgement of Country and Welcome to Country protocols. | Jul 2027 | RAP Advocacy Officer |
| | Develop, implement, and communicate a Cultural protocol document, including protocols for Welcome to Country and Acknowledgement of Country. | Jul 2027 | RAP Advocacy Officer |
| | Invite a Traditional Custodian to provide a Welcome to Country or other appropriate Cultural protocol at (a minimum of six) significant Council events each year. | Jan 2027<br>Jan 2028 | Coordinator Festival and Events |
| | Include an Acknowledgement to Country or other appropriate protocols included at the commencement of important meetings, as well as appropriate external print and digital communications of Council. | Jan 2027 | Manager Strategic Engagement and Communications |
| | Council to explore creation of a naming policy and consider expanding opportunities of naming rights with Bunurong Land Council. | Jan 2027 | Manager Creative and Engaged City |
| **8. Build respect for Aboriginal and Torres Strait Islander cultures and histories by celebrating NAIDOC Week.** | RAP Working Group and Internal Steering Committee, to participate in an external NAIDOC Week event. | Jul 2026<br>Jul 2027 | Employee Relations Lead |
| | Promote and encourage participation in external NAIDOC events to all staff. | Apr 2027<br>Apr 2028 | Employee Relations Lead |
| | Review HR policies and procedures to remove barriers to staff participating in NAIDOC Week. | Apr 2027<br>Apr 2028 | Employee Relations Lead |






**Above: Bunurong Elder Uncle Mark Brown at the CGD and Dandenong Market 2024 NAIDOC event.**
**Below : The Koorie Youth Will Shake Spears dance group at the CGD and Dandenong Market 2024 NAIDOC event.**

# Opportunities

**The Bunurong people's deep spiritual connection to land and waters remains a source of strength and identity, despite the impacts of colonisation. This connection reminds us that caring for Country—its land, water, flora, fauna, and Cultural heritage—is not only vital for environmental health but also an opportunity to strengthen communities and livelihoods through ongoing Cultural engagement.**

The City of Greater Dandenong is enriched by the enduring Cultures of Aboriginal and Torres Strait Islander peoples. Their knowledge systems, experiences, and Cultural practices present opportunities to innovate, learn, and grow together. Council is committed to turning these opportunities into action by:

- Employment and Professional Development: Creating pathways for Aboriginal and Torres Strait Islander peoples to thrive within our workforce.
- Procurement and Partnerships: Building mutually beneficial relationships with Aboriginal businesses and organisations.
- Access and Inclusion: Ensuring systems and processes are accessible, equitable, and Culturally safe.
- Retention and Growth: Supporting long-term engagement and career progression.

We believe opportunity is the foundation of inclusion. By embracing diversity and fostering environments where every voice is valued, we create spaces for innovation, collaboration, and shared success—benefiting the entire community.

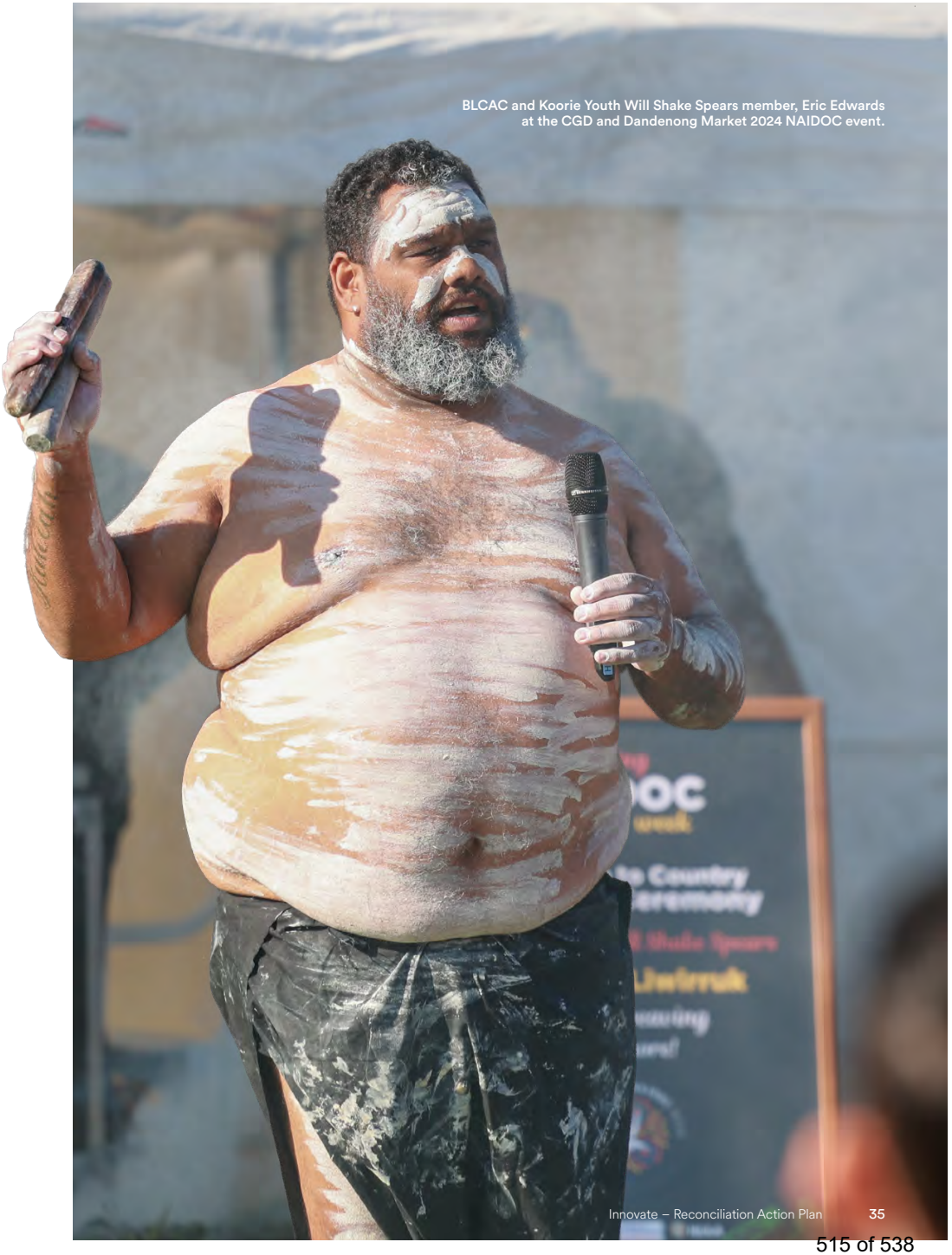
| Action | Deliverable | Timeline | Responsibility |
|---|---|---|---|
| **9. Improve employment outcomes by increasing the recruitment of Aboriginal and Torres Strait Islander staff, with a focus on retention and professional development.** | Build understanding of current Aboriginal and Torres Strait Islander staffing to inform future employment and professional development opportunities. | May 2028 | Business Partnering and Talent Lead |
| | Engage with Aboriginal and Torres Strait Islander staff to consult on our recruitment, retention, and professional development strategy. | May 2028 | Business Partnering and Talent Lead |
| | Develop and implement an Aboriginal and Torres Strait Islander recruitment, retention, and professional development strategy. | May 2028 | Business Partnering and Talent Lead |
| | Advertise job vacancies to effectively reach Aboriginal and Torres Strait Islander stakeholders. | May 2028 | Business Partnering and Talent Lead |
| | Review HR and recruitment procedures and policies to remove barriers to Aboriginal and Torres Strait Islander participation in our workplace. | May 2028 | Business Partnering and Talent Lead |
| **10. Increase Aboriginal and Torres Strait Islander supplier diversity to support improved economic and social outcomes.** | Develop and implement an Aboriginal and Torres Strait Islander procurement strategy | Jan 2027 | Manager Procurement |
| | Investigate Supply Nation membership. | Oct 2026 | Manager Procurement |
| | Develop and communicate opportunities for procurement of goods and services from Aboriginal and Torres Strait Islander businesses to staff. | Jan 2027 | Manager Procurement |
| | Review and update procurement practices to remove barriers to procuring goods and services from Aboriginal and Torres Strait Islander businesses. | Jan 2027 | Manager Procurement |
| | Develop commercial relationships with Aboriginal and/or Torres Strait Islander businesses. | Apr 2027 | RAP Advocacy Officer |
| | Promote and facilitate opportunities for local Aboriginal and Torres Strait Islander businesses to grow their capacity and capability to improve economic and social outcomes. | Jan 2027 | Manager Business Development and Investment Business and Employment |
| **11. Implement Bunurong Cultural Land Management practices for Caring for Country** | Regularly attend formal BLCAC and CGD bimonthly meetings to engage with and discuss open space and other relevant projects. | May 2027 | Manager Strategic and Environmental Planning |
| | Implement Caring for Country initiative, On Country Workshops delivered by BLCAC to 15 key staff annually from the following council areas:<br>• Civil engineers<br>• Landscape architects<br>• Environmental officers<br>• Urban planners<br>• Waterway management staff | May 2027 | Manager Parks and Open Spaces |
| | Work in collaboration with BLCAC Bunurong Rangers and the Parks Team, with support from internal stakeholders such as Open Space Planning, to deliver a prototype Bunurong Forest Garden within a Council managed reserve and a plan to manage its ongoing care and maintenance. | May 2027<br>May 2028 | Coordinator Conservation |
| | In collaboration with Bunurong Rangers, explore opportunity to implement the Bunurong Forest Garden prototype within further open spaces across the municipality. | May 2028 | Manager Parks and Open Space |
| | Explore the opportunity for a contribution to an overarching regional Bunurong Traditional Custodian Caring for Country Fund to enable and continue to support the ongoing capacity building partnership of Council and Bunurong Caring for Country Land Management practices. | May 2028 | Manager Strategic and Environmental Planning |

# Governance

**Council will regularly monitor the progress of our RAP, ensuring accountability to our communities and using tracking tools to strengthen our commitment to reconciliation. We will embed reconciliation priorities and RAP deliverables into Council's strategic direction and core documents.**

Our leadership will drive meaningful action, setting a path toward best practice. This approach will help embed reconciliation into all aspects of Council's work, ensuring Aboriginal and Torres Strait Islander voices are central to decision-making and championing self-determination across the organisation.

| Action | Deliverable | Timeline | Responsibility |
|---|---|---|---|
| **12. Establish and maintain an effective RAP Working group (RWG) to drive governance of the RAP.** | Maintain Aboriginal and Torres Strait Islander representation on the RWG. | May 2027 | Internal Steering Committee Chair |
| | Maintain and review the Terms of Reference for the Internal Steering Committee and RAP Reference Group. | May 2027 | Internal Steering Committee Chair |
| | RAP reference Group and Internal Steering Committee meet at least four times per year to drive and monitor RAP implementation. | Mar, Jun, Sep, Dec 2027, 2028 | Internal Steering Committee Chair |
| **13. Provide appropriate support for effective implementation of RAP commitments.** | Define resource needs for RAP implementation. | Nov 2027 | Internal Steering Committee Chair |
| | Engage our senior leaders and other staff in the delivery of RAP commitments. | July 2027 | Internal Steering Committee Chair |
| | Define and maintain appropriate systems to track, measure and report on RAP commitments. | Sep 2027 | Internal Steering Committee Chair |
| | Appoint and maintain an internal RAP Champion from senior management. | Jul 2026 | Internal Steering Committee Chair |
| **14. Build accountability and transparency through reporting RAP achievements, challenges, and learnings both internally and externally.** | Contact Reconciliation Australia to verify that our primary and secondary contact details are up to date, ensuring we receive all important RAP correspondence. | Jul 2027 | RAP Advocacy Officer |
| | Contact Reconciliation Australia to request our unique link to access the online RAP Impact measurement questionnaire | Aug 2026<br>Aug 2027 | RAP Advocacy Officer |
| | Complete and submit the annual RAP Impact measurement questionnaire to Reconciliation Australia. | Sep 2026<br>Sep 2027 | RAP Advocacy Officer |
| | Report RAP progress to all staff and senior leaders quarterly. | Sep, Dec 2026, Mar, Jun, Sep, Dec 2027, Mar, Jun 2028 | RAP Advocacy Officer |
| | Publicly report our RAP achievements, challenges, and learnings, annually. | Jul 2027 | RAP Advocacy Officer |
| | Investigate participating in Reconciliation Australia's biennial Workplace RAP Barometer | Feb 2028 | RAP Advocacy Officer |
| | Submit a Traffic Light Report to Reconciliation Australia at the conclusion of this RAP. | Jun 2028 | RAP Advocacy Officer |
| **15. Continue our reconciliation journey by developing our next RAP.** | Register via Reconciliation Australia's website to begin developing our next RAP. | Jan 2028 | RAP Advocacy Officer |



BLCAC and Koorie Youth Will Shake Spears member, Eric Edwards at the CGD and Dandenong Market 2024 NAIDOC event.



Contact details: Siobhan Meechan
Position: RAP Advocacy Officer
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Email: siobhan.meechan@cgd.vic.gov.au

Greater Dandenong

RECONCILIATION ACTION PLAN
INNOVATE

# Third Innovate RAP 2026-28 community engagement/public exhibition feedback evaluation.

The consultation processes:

1. Public exhibition feedback collected through Council's *Have Your Say* platform during the draft Innovate RAP exhibition period, including engagement metrics and written submissions
2. Targeted Aboriginal community and RAP Reference Group consultation, captured through facilitated engagement, themed discussions and priority-setting activities, as documented in the Consultation Theme Spreadsheet

Together, these datasets provide both breadth (general community reach and sentiment) and depth (lived experience, cultural authority and sector expertise).

## Identification of Feedback Streams

**1. Public exhibition – wider community**

The public exhibition phase reached a broad audience but generated a small number of formal written submissions, which is typical for technical strategy documents such as a RAP.

**Key characteristics**

- 267 page views and 155 unique visitors
- Engagement across multiple languages
- 51 document downloads, indicating strong interest
- 3 written submissions received

**Nature of feedback**

- General goodwill and support for Council's reconciliation direction
- Desire for clearer articulation of how community members and organisations can actively participate
- One critical comment questioning priority and resourcing

This feedback primarily reflects community perception, legitimacy and clarity, rather than detailed program design.

**2. RAP Reference Group & Aboriginal community feedback**

In contrast, the RAP Reference Group and Aboriginal community consultation generated substantive, detailed and action-oriented input, grounded in lived experience and cultural authority.

This feedback was thematic, values-driven and future-focused, spanning:

- Relationships
- Opportunities
- Respect
- Governance
- Truth-telling
- Accountability

This input directly informed specific RAP actions, responsibilities and priorities.

## High-Level Evaluation: Key Themes & Findings

**1. Depth over volume: engagement quality**

While formal public submissions were limited in number, the quality and richness of Aboriginal community and Reference Group engagement was high. Participants provided clear guidance on:

- What meaningful reconciliation looks like locally
- Where Council has influence as a local government
- Where previous efforts are working and should be retained

Finding: The consultation approach prioritised depth, trust and cultural safety, rather than relying solely on volume metrics.

**2. Strong mandate for relationship-based reconciliation**

Across both datasets, there is a consistent message that reconciliation must be:

- Ongoing, not event-based
- Embedded in everyday Council business
- Built through relationships with Aboriginal children, youth, Elders and organisations

Community priorities included:

- Aboriginal representation in advisory structures
- Youth and children's voices informing Council decisions

- Stronger partnerships with education, ACCOs and health services

**Finding:** Relationships are seen as the foundation of effective reconciliation, informing RAP actions across all pillars.

**3. Truth-telling as a core community expectation**

Truth-telling emerged as one of the strongest and most consistent themes from Aboriginal community feedback.

Participants articulated Council's role in:

- Educating the broader community about local Aboriginal history
- Supporting place-based storytelling and cultural interpretation
- Using public spaces, art, naming and exhibitions to make history visible and truthful

**Finding:** The RAP redevelopment shifts truth-telling from a symbolic concept to a practical, place-based responsibility for Council.

**4. Visibility, pride and cultural safety**

Feedback strongly highlighted the impact of:

- Flags, lighting, murals and markets
- NAIDOC and reconciliation events
- Seeing Aboriginal culture visibly respected in public spaces

Participants noted that these "small things" create:

- A sense of safety
- Pride for children and young people
- Signals of belonging and recognition

**Finding:** Visibility and symbolism are not superficial; they are foundational to cultural safety and trust.

**5. Governance and accountability expectations**

Both staff and Aboriginal community feedback emphasised the need for:

- Clear responsibilities
- Realistic timelines
- Ongoing accountability beyond the life of the RAP

This resulted in:

- Adjusted timelines
- Updated responsibility owners
- Formal alignment with cultural protocols and advisory mechanisms

**Finding:** The RAP redevelopment strengthened governance to ensure commitments are deliverable and accountable.

## Closing the Loop for Participants

**What participants told Council**

- Reconciliation must be visible, lived and accountable
- Aboriginal voices—especially children and youth—must be embedded in decision-making
- Truth-telling and cultural respect must move into everyday Council practice

**What Council did in response**

- Refined RAP actions to strengthen partnerships, truth-telling and cultural protocols
- Updated timelines and responsibilities to ensure delivery
- Explicitly aligned community feedback with RAP actions through a documented "Summary of Changes"
- Retained and committed to doing more of what community said was working

**Message back to participants**

*"You told us what meaningful reconciliation looks like in Greater Dandenong.*
*We listened, and your priorities have directly shaped the Innovate RAP.*
*This plan reflects your voice, and Council commits to continuing this conversation beyond the life of the RAP."*

**Overall Evaluation Conclusion**

The Innovate RAP redevelopment consultation demonstrates:

- Appropriate separation and integration of public exhibition input and Aboriginal community authority
- Strong alignment between feedback received and RAP changes made
- A consultative process that prioritised trust, depth and cultural legitimacy
- A clear mechanism for closing the loop and demonstrating impact

This positions the Innovate RAP as both community-informed and accountable, meeting best-practice expectations for reconciliation planning.

# SOCIAL PINPOINT - What We Heard and What We Did

## Why we asked for feedback

Council asked the community and key Aboriginal stakeholders to share their thoughts on the draft Innovate Reconciliation Action Plan (RAP). We wanted to know:

- What was working well
- What needed to change
- What mattered most to the community

This feedback helped shape the final version of the RAP.

## Who we heard from

We received feedback in two main ways:

**1. From the wider community**

The draft RAP was shared publicly through Council's **Have Your Say** page.

- Many people viewed or downloaded the plan
- A small number of people provided written feedback

This feedback helped us understand how the RAP was being seen by the broader community and whether it was clear and accessible.

**2. From Aboriginal community members and the RAP Reference Group**

We also worked closely with Aboriginal community members, Elders, organisations and the RAP Reference Group. This feedback was much more detailed and focused on real experiences, community priorities and long-term change.

Both types of feedback were important and have been used together.

## What the wider community told us

People from the broader community shared that:

- They generally support Council's commitment to reconciliation
- They want to better understand how they can be involved

- Some people questioned how reconciliation work fits with Council's other responsibilities

## What we did in response

- We kept the overall direction of the RAP, as there was strong support for reconciliation work
- We improved how the RAP explains partnerships and community involvement
- We noted concerns about priorities and addressed these through clearer planning and accountability inside Council

## What Aboriginal community members and RAP Reference Group told us

Aboriginal community feedback was strong, clear and consistent. People told us that reconciliation needs to be:

- Practical, not just symbolic
- Visible in everyday Council actions
- Led through relationships, trust and respect

## Key messages we heard

**1. Relationships matter most**

People want:

- Strong relationships between Council and Aboriginal children, young people, Elders and organisations
- Aboriginal voices included in advisory groups and decision-making
- Council leaders to regularly show up, listen and build trust

**2. Truth-telling is essential**

Community members clearly said:

- Council has a role in telling the true history of this place
- This should happen through art, stories, signage, place names and public spaces
- Truth-telling helps everyone understand the past and respect Aboriginal culture today

**3. Culture should be visible and celebrated**

People told us how important it is to:

- See Aboriginal flags, colours, art and language in public places

- Continue events like NAIDOC, Blak Markets and flag raisings
- Create safe gathering places where community can meet, heal and celebrate

These things help people feel seen, valued and respected.

**4. Council must be accountable**

People want:

- Clear responsibilities for actions in the RAP
- Realistic timelines
- Ongoing check-ins with community, not just a plan on paper

## What we changed in the RAP because of your feedback

Because of what we heard, Council:

- Updated and clarified RAP actions and responsibilities
- Adjusted timelines so actions are achievable
- Strengthened actions around partnerships, truth-telling and cultural protocols
- Made sure Reconciliation Australia's guidance was followed
- Kept and committed to doing more of what community said was working well

A Summary of Changes table clearly shows how feedback led to RAP changes.

## How this closes the loop

You told us:

- What reconciliation looks like in Greater Dandenong
- What matters to your families, children and community
- What Council needs to keep doing — and do better

We listened, and your feedback directly shaped the final Innovate RAP.

## Our commitment going forward

Council acknowledges that reconciliation is ongoing work. This RAP is not the end — it is part of a larger journey built on:

- Listening
- Learning
- Long-term relationships
- Accountability

We thank everyone who shared their time, stories and ideas. Your voices matter, and they are reflected in this plan.

## Innovate RAP 2026-28 – Consultation Summary Table of Changes

| Feedback source | Key feedback received | RAP change made | RAP section / action reference |
|---|---|---|---|
| **Community** | General support for Council's reconciliation efforts and the development of the Innovate RAP. | No change required – feedback noted as affirmation of approach. | Overall RAP development |
| **Community** | Lack of clarity on how residents and community organisations can meaningfully participate in the RAP. | Strengthened emphasis on partnerships, engagement pathways and collaboration with community organisations. | Partnerships & Community Engagement actions |
| **Community** | Concern raised about whether reconciliation actions are a Council priority compared to other issues. | No structural change made; feedback noted and addressed through internal commitment and governance mechanisms. | Overall RAP intent and governance |
| **Staff** | Request to amend Action 3 reporting timeframe from January 2027 to June 2028. | Reporting timeline adjusted to better align with delivery feasibility. | Action 3 – Promote reconciliation through Council's sphere of influence |
| **Staff** | Requested removal of the Shoreham location reference and use of more generic wording due to venue changes. | Location-specific references removed and replaced with flexible, non-specific language. | Relevant action deliverables |

## Innovate RAP – Consultation Summary

The draft Innovate Reconciliation Action Plan (RAP) was released for both community and internal consultation through Council's *Have Your Say* platform and targeted stakeholder engagement. Engagement data indicates strong interest in the draft RAP, with moderate levels of direct feedback received.

**Engagement Metrics**

- Have Your Say page views: 267
- Unique visitors: 155 community members
- Draft RAP downloads: 51 downloads
- Languages accessed: Arabic, Vietnamese, Simplified Chinese, Sinhala and Dari
- Community submissions: 3 written responses

**Key Themes – Community Feedback**

- General support for Council's commitment to reconciliation and the development of an Innovate RAP.
- Requests for clearer and more tangible opportunities for residents and community organizations to participate in reconciliation actions.
- Some concern regarding prioritization of reconciliation initiatives alongside other Council responsibilities.

**Key Themes – Internal & Stakeholder Feedback**

- Requests to amend action responsibilities and report timelines to improve feasibility and alignment with organizational capacity.
- Suggestions to strengthen clarity, flexibility, and cultural appropriateness of actions.
- Alignment with Reconciliation Australia advice regarding appropriate placement of actions under cultural protocols and respect.
- Clearly separates community consultation from internal governance
- Transparently records low but valid community feedback
- Demonstrates good-faith engagement, multilingual access, and strong interest
- Protects Council from overstating consultation reach

## 4.4.5 Leave of Absence - Cr Jim Memeti

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

## Officer Recommendation

**That Council GRANTS a leave of absence to Cr Jim Memeti for the period 15 June 2026 to 25 July 2026 (inclusive) which includes the Council Meeting of 15 June 2026 and 20 July 2026.**

## Executive Summary

1. Councillor (Cr) Jim Memeti requests a leave of absence from 15 June 2026 to 25 July 2026.

## Background

2. This report is submitted in accordance with Clause 4.5.2 of the Council's Governance Rules, which state that any Councillor may request a leave of absence in writing submitted to the Chief Executive Officer or Mayor and state the dates they require the leave and the reason for which it is sought.
3. Further, under section 35(4) of the *Local Government Act* 2020, Council must grant any reasonable request for leave.
4. The leave of absence will include:
    - the scheduled Council Meeting of 15 June 2026 and the Pre-Council Meeting before this meeting;
    - the scheduled Council Meeting of 20 July 2026 and the Pre-Council Meeting before this meeting;
    - the scheduled Councillor Briefing Sessions of 22 June and 13 July; and
    - any further Councillor Briefing Sessions or meetings organised during the requested period of absence.
5. This leave of absence is requested for personal reasons.

# 4.4.6 Report on Matters Discussed at Councillor Briefing Sessions and Pre Council Meetings

**Responsible Officer:** Executive Director Strategy & Corporate Services
**Attachments:** **Nil**

## Officer Recommendation

**That Council:**

1. **RECEIVES and NOTES the information contained in this report; and**
2. **The information discussed at the below listed Councillor Briefing Sessions on 7 April 2026 that was declared confidential under section 3(1) of the Local Government Act 2020 in Item 1 below remains confidential until further advisement unless that information forms the subject of a subsequent Council 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 7 Apil 2026 – 5 May 2026.

## Background

3. The Executive Team and associated staff at Greater Dandenong City Council host Councillor Briefing Sessions and Pre-Council Meeting on a regular basis (weekly) to inform Councillors about the work officers are undertaking, share information, obtain feedback and discuss strategies and options for current and future work.
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 7 April 2026 – 5 May 2026.

## Matters Presented for Discussion

| Item | | Councillor Briefing Session/Pre-Council Meeting |
|---|---|---|
| 1 | ***Core System Replacement CONFIDENTIAL under s 3(1) of the Local Government Act 2020.*** | ***Councillor Briefing Session (CBS) – 7 April 2026*** |

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| **2** | ***Proposed 2026-27 Council Budget***<br>Councillors were briefed on a high-level overview of the proposed 2026–27 Council Budget. | ***Councillor Briefing Session (CBS) – 7 April 2026*** |
| **3** | ***General Discussions***<br><br>Councillors and Council officers briefly discussed the following items:<br><br>a. business continuity arrangements in response to the current fuel crisis; and<br><br>b. Protected Industrial Action involving the Municipal Employees Branch. | ***Councillor Briefing Session (CBS) – 7 April 2026*** |
| **4** | ***Proposed 2026-27 Council Budget***<br>Councillors were briefed on the budgeting process, including a review of operational funding requests, the proposed Capital Program, fees and charges, and different rating models. | ***Councillor Briefing Session (CBS) – 13 April 2026*** |
| **5** | ***General Discussions***<br><br>Councillors and Council officers briefly discussed the following items:<br><br>a. a review of the Australia Day Awards process;<br><br>b. draft correspondence to the Minister for Planning;<br><br>c. an update on the status of protected industrial action; and<br><br>d. agenda items for the Council Meeting 20 April 2026. | ***Councillor Briefing Session (CBS) – 13 April 2026*** |
| **6** | ***General Discussions***<br><br>Councillors and Council officers briefly discussed the following items:<br>a. an update on Protected Industrial Action, including minor impacts on service delivery.<br>b. temporary closure of the public gallery for the Council Meeting; and<br>c. urgent business for the Council Meeting. | ***Pre-Council Meeting (PCM) – 20 April 2026*** |
| **7** | ***Inside Man Program (Cybersecurity)***<br>Councillors were briefed on the Inside Man cybersecurity program by IT, including its purpose, roll out, and organisational cyber awareness and controls. | ***Councillor Briefing Session (CBS) – 27 April 2026*** |

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| ***8*** | ***Councillor Professional Development: Effective Strategic Planning***<br>Councillors were briefed on their strategic leadership role under the *Local Government Act 2020 (Vic)*, including long-term community visioning, integrated planning, community engagement, performance monitoring, and the distinction between strategic and operational responsibilities. | ***Councillor Briefing Session (CBS) – 27 April 2026*** |
| ***9*** | ***Advocacy Pack 2026–27***<br>Councillors were briefed on the Draft 2026–27 Advocacy Priorities, proposed feedback to priorities, continuation of resourcing for key advocacy campaigns and the redirection of Secretariat support towards local advocacy with a focus on immediate infrastructure outcomes. | ***Councillor Briefing Session (CBS) – 27 April 2026*** |
| ***10*** | ***Councillor Professional Development: Victoria's Statutory Planning System***<br>Councillors were briefed on Victoria's statutory planning system, including permit application types, assessment processes, decision-making delegations, VCAT appeal pathways, common planning questions and recent changes affecting townhouse and mid-rise developments. | ***Councillor Briefing Session (CBS) – 27 April 2026*** |
| ***11*** | ***General Discussions***<br><br>Councillors and Council officers briefly discussed the following items:<br>a. matters arising from the Council Meeting held on 20 April 2026, including possible future changes or provisions within the Governance Rules; and<br>b. an abandoned vehicle query raised by a Councillor. | ***Councillor Briefing Session (CBS) – 27 April 2026*** |
| ***12*** | ***DMPL Business Plan & Budget***<br>Councillors were briefed on Dandenong Market Pty Ltd's 2026–27 business plan and budget. | ***Councillor Briefing Session (CBS) – 4 May 2026*** |
| ***13*** | ***Draft Council Plan and Annual Plan***<br>Councillors were briefed on the Draft Annual Action Plan 2026–27 and updated Council Plan measures, including alignment with strategic priorities, budget considerations, delivery capacity and minor refinements to improve outcome measurement. | ***Councillor Briefing Session (CBS) – 4 May 2026*** |
| ***14*** | ***Strategic Service Planning Program.***<br>Councillors were briefed on the proposed Strategic Service Planning approach, including evidence based service design, prioritisation criteria, use of a Service Scoring Matrix, and alignment with community needs, resources and long-term financial sustainability. | ***Councillor Briefing Session (CBS) – 4 May 2026*** |

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|---|---|---|
| ***15*** | ***General Discussions***<br><br>Councillors and Council officers briefly discussed the following items:<br>a. a matter regarding data privacy;<br>b. an update on the 2026-27 budget;<br>c. an update from the Fuel Supply Response Group;<br>d. the 2026 Springvale Snow Festival; and<br>e. an update on Protected Industrial Actions. | ***Councillor Briefing Session (CBS) – 4 May 2026*** |

## Apologies

5. Councillor Lana Formoso and Councillor Loi Truong submitted apologies for the Councillor Briefing Session on 7 April 2026.
6. Councillor Lana Formoso and Councillor Jim Memeti submitted apologies for the Councillor Briefing Session on 13 April 2026.
7. Councillor Loi Truong submitted an apology for the Pre-Council Meeting on 20 April 2026.
8. Councillor Jim Memeti and Councillor Melinda Yim submitted apologies for the Councillor Briefing Session on 4 May 2026.

## Legislative and Policy Obligations

9. 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.
10. 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, Integrity, 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 6 April 2026 to 1 May 2026 provided in Attachment 1 to this report be received and noted.**

## Executive Summary

1. Consistent with Council resolutions regarding registered incoming correspondence addressed to the Mayor and Councillors, Attachment 1 to this report provides a list of this correspondence for the period 6 April 2026 to 1 May 2026.

Objective
CONNECTED. COLLABORATIVE. COMMUNITY.

**Correspondences addressed to the Mayor and Councillors received between 06/04/26 & 01/05/26 - for officer action - total = 3**

| Correspondence Name | Correspondence Dated | Date Record Created | Objective ID | User Assigned |
|---|---|---|---|---|
| An email from a resident to Council raising public safety concerns about inadequate lighting on a private property in Keysborough and seeking Council intervention. | 2-Apr-26 | 7-Apr-26 | fA383416 | Mayor & Councillors Office |
| An email from a resident to Council reporting repeated fires and asbestos-related public safety risks at an unsecured property in Dandenong and seeking Council action. | 9-Apr-26 | 9-Apr-26 | fA383705 | Mayor & Councillors Office |
| An email from the Federation of Hazara Councils of Australia seeking a partnership with Council to support a National Peace and Human Rights Summit in 2026. | 17-Apr-26 | 17-Apr-26 | fA384535 | 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 06/04/26 & 01/05/26 - for information only - total = 6**

| Correspondence Name | Correspondence Dated | Date Record Created | Objective ID | User Assigned |
|---|---|---|---|---|
| An email from a member of the public regarding a councillor's social media post. | 15-Apr-26 | 16-Apr-26 | A13636835 | Mayor & Councillors Office |
| An email from a member of the public seeking an apology for a councillor's social media post. | 16-Apr-26 | 16-Apr-26 | A13636886 | Mayor & Councillors Office |
| An email from Little Dreamers Early Learning Centre inviting the Mayor to attend a Mother's Day and women's empowerment community celebration. | 16-Apr-26 | 16-Apr-26 | A13636954 | Mayor & Councillors Office |
| An email from a member of the public to Council advocating community resilience and inviting discussion on local responses to systemic societal challenges. | 17-Apr-26 | 17-Apr-26 | A13640010 | Mayor & Councillors Office |
| An email from a member of the public to Council urging action to address racism and discrimination and strengthen anti-racism initiatives. | 23-Apr-26 | 23-Apr-26 | A13658418 | Mayor & Councillors Office |
| An email from a union representative inviting councillors to attend a rally supporting local government workers | 28-Apr-26 | 29-Apr-26 | A13674115 | Mayor & Councillors Office |

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

# 5 NOTICES OF MOTION

## 5.1 NOTICE OF MOTION NO. 20 - DANDENONG MARKET PTY LTD - GOVERNANCE CLARIFICATION REPORT

**Responsible Officer:** Executive Director City Futures
Manager Governance, Integrity, Legal & Risk

**Author:** Cr Rhonda Garad

### Preamble

1. Dandenong Market Pty Ltd (DMPL) is a wholly Council-owned company operating on behalf of the Greater Dandenong community;
2. Council currently appoints a Councillor representative to attend DMPL Board meetings in an observer capacity; however, the role, reporting arrangements and governance scope of that position are not formally articulated in a publicly available Council document; and
3. Clarification regarding governance and reporting arrangements would assist Council in understanding its role as sole shareholder and support transparency regarding the governance framework applying to Dandenong Market Pty Ltd.

### Motion

**That Council requests the Chief Executive Officer provide a briefing note or report to Councillors within 60 days outlining:**

1. **the current legal and governance structure of Dandenong Market Pty Ltd, including:**
    - **a brief comparison with the governance and shareholder oversight arrangements applying to Queen Victoria Market Pty Ltd, and optionally any other comparable council-owned market entities.**
2. **the current role, responsibilities and reporting arrangements of Council-appointed Councillor representatives attending DMPL Board meetings in an observer capacity;**
3. **the current mechanisms for governance and risk reporting between Dandenong Market Pty Ltd and Council as sole shareholder; and**
4. **whether Council currently maintains a Statement of Expectations, shareholder charter, governance protocol or similar document relating to Dandenong Market Pty Ltd.**

# 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