



COUNCIL MEETING

AGENDA

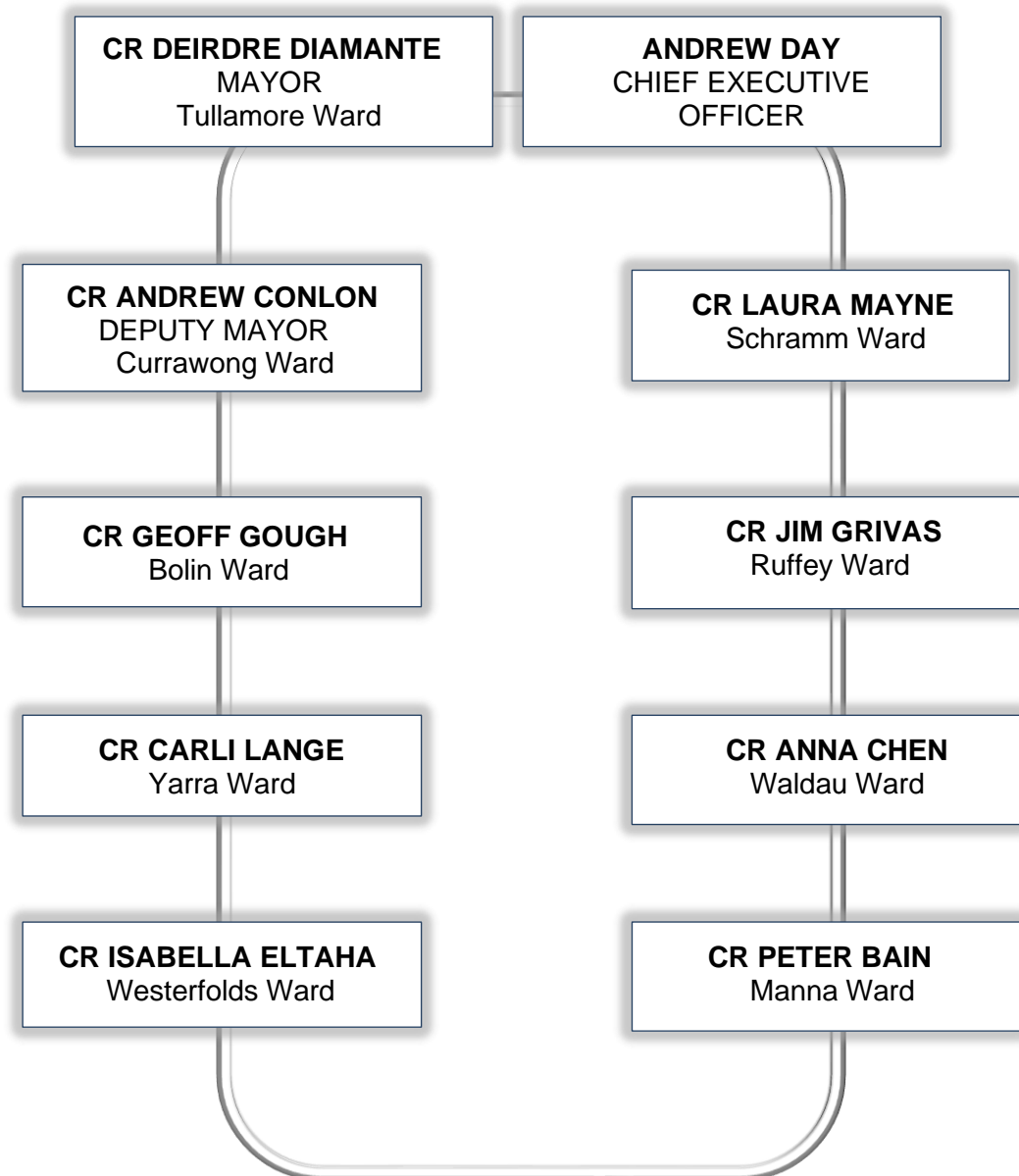
Date:	Tuesday, 27 May 2025
Time:	7:00pm
Location:	Council Chamber, Civic Centre 699 Doncaster Road, Doncaster

This meeting is convened to transact the business listed below.

Andrew Day
Chief Executive Officer

This meeting will be livestreamed. Members of the public who address Council will be heard on the live audio stream, and audio of them speaking will be recorded. All reasonable efforts will be made to avoid capturing live or recorded video footage of public attendees however there might be incidental capture.

COUNCIL MEETING SEATING PLAN



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1 WELCOME

2 APOLOGIES AND REQUESTS FOR LEAVE OF ABSENCE

3 PRIOR NOTIFICATION OF CONFLICT OF INTEREST

4 CONFIRMATION OF MINUTES

Confirmation of the Minutes of the Council Meeting held on 29 April 2025.

5 PRESENTATIONS

6 PETITIONS

7 PUBLIC QUESTION TIME

8 ADMISSION OF URGENT BUSINESS

9 PLANNING PERMIT APPLICATIONS

There are no planning permit applications that require a decision of Council this month.

10 CITY PLANNING AND LIVEABILITY

10.1 Spark worker parking impacts to wider community

File Number: IN25/354
Responsible Director: Director City Planning and Liveability
Attachments: 1 Impacted properties in Bulleen [↓](#)
2 Street Preference survey results [↓](#)
3 Street by Street Preference Map [↓](#)

PURPOSE OF REPORT

This report collectively seeks:

- 1) *To provide a summary of the community consultation results following the survey of residents in the initial zone which includes Rocklea Road, St Andrews Crescent, Golden Way, Spear Court, Ilma Court, and Robb Close and their interconnecting streets, in response to the NELP workers parking issue, and outline the progress to date on the implementation of parking restrictions in these streets.*
- 2) *To provide a summary of the community consultation results following the survey of residents in the broader area north and east of the NELP Manningham interchange compound.*
- 3) *To provide a recommendation on the preferred option to manage NELP worker parking in the broader area north and east of the NELP Manningham interchange compound;*
- 4) *To seek a Council resolution for implementing parking restriction (Option 3) in streets south of Manningham Road that showed support for restrictions and for delegated approval to the CEO for implementing Option 3 restrictions in the area north of Manningham Rd and remaining streets south of Manningham Road, subject to receiving substantial complaints from residents in those areas.*
- 5) *To confirm the community expectation for Manningham Council to continue to advocate to the state government, NELP and their contractors for the establishment of dedicated satellite parking to accommodate their workforce.*

EXECUTIVE SUMMARY

At the March 2025 Council Meeting, Council noted the impact caused by the closure of the NELP/Spark worker onsite parking at the Manningham interchange construction compound, which has resulted in workers parking their vehicles in local streets and created ongoing adverse community impact to residents and local businesses.

Consultation was undertaken to residents and businesses in the Bulleen area, north and east of the NELP / Spark Manningham Interchange Compound (refer attachment 1).

Initial Zone

The Council resolution from the March 2025 meeting authorised officers to immediately begin implementing parking restrictions for six streets, being Rocklea Road, St Andrews Crescent, Golden Way, Spear Court, Ilma Court, and Robb Close (Initial Zone).

The Initial Zone was also extended to the interconnecting streets to ensure a consistent approach, such that the Initial Zone also includes Derwent Sq, Claremont Ln, Yarraleen Pl, Panorama Ct, Albany Pl, Marcellin Rd, Barak St, Valley View Ct and Springbank Ct (refer Attachment 1 – all streets shown in pink). This report provides a status update on the progress to implement the Council resolution from that meeting to address the NELP worker parking issue.

Community consultation was undertaken for two weeks, during which time, Council officers received feedback from 155 residents in the Initial Zone regarding their preferred parking restriction option. Resident feedback confirmed their preferred option was Option 3 – 2P Resident Permit Parking on both side of the streets. Residents have been sent communications to confirm the outcome of the consultation and details on the process for residents to apply for parking permits. Implementation, including the installation of parking restriction signage in these streets, has commenced. It is anticipated that the installation process for the Initial Zone will take three to four weeks.

Broader Area

Consultation was also undertaken concurrently with the residents in the broader Bulleen area to seek resident input into a range of options to address NELP worker parking in residential streets shown in Attachment 1 in blue and orange (Broader Area). Council officers received feedback from an additional 217 residents in the Broader Area regarding their preferred parking restriction option

The preferred option from the majority of residents responding in the Broader Area was Option 4 – to retain parking as is with no parking restrictions, though it should be noted that 51% of respondents selected restrictions in some form as their first preference (Refer Attachment 2).

Broader Area – South of Manningham Road

Results from the survey varied in different areas of the Broader Area. South of Manningham Road, the survey data indicates strong support for 'Option 3' - Two-hour parking (2P) Resident Permit Area on both sides of the street (24 hours a day, seven days a week). These streets are shown in Attachment 1 in blue. Officers therefore recommend streets south of Manningham Road that showed this preference for restrictions have this restriction implemented by Council resolution.

Officers anticipate that once restrictions are implemented in the Broader Area south of Manningham Road, Spark workers may travel to other nearby streets without restrictions. It is therefore recommended that Council delegate approval to the CEO to implement restrictions in streets south of Manningham Road that did not show support for restrictions (including York Street, Piccadilly Place, Greenhill Court & Jindalee Court) in the event Council starts to receive substantial complaints from residents in those streets.

Broader Area – North of Manningham Road

As parking restrictions are implemented in the initial zone and streets south of Manningham Road, it is anticipated that the problem may shift to impact residents in the streets north of Manningham Road. Due to the close survey results and potential for significant community impact, officers recommend that Council delegate approval to the CEO to implement parking restrictions in the balance of the Broader Area north of Manningham Road in the future, in the event Council starts to receive substantial complaints from residents in those streets.

If that is the case, it is recommended that 'Option 3' - Two-hour parking (2P) Resident Permit Area is implemented on both sides of the street (24 hours a day, seven days a week) given that it was the most preferred parking restriction option by survey respondents in the Broader Area north of Manningham Road. This mechanism will provide a consistent approach to restrictions across the entire impacted area if and when needed.

Other consultation results

The community have confirmed a strong expectation for Council to continue to advocate to the state government, NELP and their contractors for the establishment of dedicated satellite parking to accommodate their workforce.

Consistent with the Council resolution from 25 March, correspondence has also been sent to the NELP and Spark CEOs on 2 April 2025 to formalise Council's dissatisfaction regarding the lack of dedicated NELP/Spark worker parking associated with the Manningham interchange construction compound, and Council's expectation for NELP/Spark to provide worker parking in line with the NELP Environmental Performance Requirements (EPR's) and their subsequent Worksite Traffic Management Plans.

This letter also confirmed Council's expectation for NELP/Spark to reimburse Council for all costs associated with any introduction of parking restrictions, including consultation, signage and ongoing monitoring, enforcement and administration. Council continued to negotiate with Spark on this matter and Spark have since confirmed financial compensation for costs associated with the implementation of parking restrictions.

Spark worker parking remains an important piece of advocacy having regard to the extraordinary impact this issue has had on the Bulleen community in addition to substantial Council officer time and resources.

1. RECOMMENDATION

That Council:

- A. Note that in line with community feedback, 'Option 3' - Two-hour parking (2P) Resident Permit Area is being implemented on both sides of the street (24 hours a day, seven days a week) in the Initial Zone (being all streets shown in pink in Attachment 1), with residents now able to apply for permits.**
- B. Note the community feedback received in response to part of the Broader Area, south of Manningham Road (being all streets shown in blue in Attachment 1), which indicated strong support for Option 3 (Two-hour parking (2P) Resident Permit Area on both sides of the street (24 hours a day, seven days a week).**
- C. Endorse implementation of Two-hour parking (2P) Resident Permit Area on both sides of the street (24 hours a day, seven days a week for all streets in the Broader Area south of Manningham Road, excluding streets that provided no response or did not support restrictions in the survey, including York St, Piccadilly Pl, Greenhill Ct & Jindalee Ct.**

- D. Note that the community feedback for the Broader Area north of Manningham Road (being all streets shown in orange in Attachment 1) identified 49% preference for no change to parking restrictions at this time, though 51% of respondents wanted some form of restrictions.**
- E. Delegate to the CEO authorisation to implement *Option 3 (Two-hour parking (2P) Resident Permit Area on both sides of the street (24 hours a day, seven days a week)* for the balance of the Broader Area north of Manningham Road and York Street, Piccadilly Place, Greenhill Court and Jindalee Court when, in his opinion, substantial complaints on parking issues caused by displaced Spark workers are received.**
- F. Note the consultation identified the community expectation for Council to continue to advocate to the State, NELP and its contractors to provide dedicated worker parking and limit impact on residential streets and local businesses.**
- G. Note that Spark have informed Council officers that they have increased their number of available parking spaces for their workers and are continuing to assess opportunities for dedicated worker parking spaces, and they intend to reinstate worker parking in their construction compounds when space becomes available.**
- H. Note that Spark have confirmed a financial contribution to the cost of implementing parking restrictions and to reimburse residents for the cost of one additional permit upon request.**
- I. Note that Council officers will continue to consult with Spark when assessing further need for parking restrictions in the broader area consistent with Recommendation (E), giving consideration to any changes in the provision of satellite parking options.**

2. BACKGROUND

- 2.1 As outlined in the Council report from 25 March 2025, Spark have removed 288 parking spaces from the Manningham Interchange compound to create a laydown area for the Tunnel Boring Machine (TBM) and allow for construction of the southbound ramp and Motorway Control Centre. As a result, Spark workers have been parking through the surrounding residential streets, causing significant impact to residents and businesses in the area.**
- 2.2 Council officers noted in the previous report the lack of early notification from NELP/Spark which has resulted in Council needing to be reactive to the issue rather than taking a proactive planned approach in partnership with the community by pre-emptive consultation. This is problematic in circumstances where it would typically take 4-6 months to implement changes to parking restrictions.**

- 2.3 Since the closure, Council has experienced a significant increase in complaints from local residents and businesses within the Bulleen area who are significantly impacted. Businesses have reported that customers were having difficulty navigating streets and finding parking, something which they have reported to Council is directly affecting their revenue.
- 2.4 The main concern that continues to be raised by residents is that they have trouble entering or exiting their driveways and navigating the streets. Secondly, when residents have guests or carers attend their home, there is no on-street parking available near to their property.
- 2.5 Council's waste team has also experienced difficulties with weekly kerbside waste collection and hard waste collection due to the volume of cars parked in the area. Council's kerbside collection contractor has changed their collection time to 4:30am in an attempt to alleviate the issue, however this has resulted in Council receiving complaints from residents about early starts and the noise of the collection process. The earlier start is proving to be less successful as Spark workers are arriving in the streets earlier. The collections are now also taking longer for the contractor as the drivers still need to get in and out of the truck to manoeuvre bins as there is limited access due to the Spark workers vehicles.
- 2.6 If this issue continues, Council may need to adjust the restrictions to restrict parking on the waste collection day (during specific times of the day). This would also assist with hard waste collection, which Council's contractor has also reported difficulty with such collections.
- 2.7 Prior to the March Council meeting, officers reviewed the State's obligations which are documented in the Environmental Management Framework including the Environmental Performance Requirements (EPRs), Construction Compound Plans and Worksite Traffic Management Plans, determining that such documents indicate that the State, NELP and their contractors have a responsibility to provide worker parking within their compound or at another location such as a dedicated satellite site. Council has since received advice regarding the Project obligations which has been confirmed that NELP/Spark are obligated to provide worker parking to ensure it does not impact local residential streets nor businesses.
- 2.8 At the March Council Meeting, Council endorsed several motions to address this matter. Officers have commenced the implementation of critical actions, and this report provides a status update on the progress to implement the Council resolution from that meeting.
- 2.9 Council officers commenced community consultation to the impacted residents in Bulleen (all streets highlighted in Attachment 1). An information flyer was distributed to properties directing residents to a community consultation survey, which totalled 1740 households in the Bulleen area.
- 2.10 This can be broken down into 388 household within the Initial Zone (defined by the streets listed in 3 petitions to Council plus interconnecting streets, refer Attachment 1 – pink streets) and the remaining 1352 households in the Broader Area approximately a kilometre radius from the NELP construction zone (refer Attachment 1 – blue and orange streets). To ensure residents were informed, the consultation materials on the Your Say Manningham Page outlined the pros and cons, risks and potential consequences of the proposed parking restrictions for each option.

- 2.11 As per the Council motion from 25 March 2025, Council's CEO sent correspondence to the NELP and Spark CEO's on 2 April 2025 to formalise Council's dissatisfaction regarding the lack of dedicated NELP/Spark worker parking associated with the Manningham interchange construction compound, and outlining Council's expectation for NELP/Spark to provide worker parking in line with the NELP Environmental Performance Requirements (EPR's) and their subsequent Worksite Traffic Management Plans.
- 2.12 This letter also confirmed Council's expectation for NELP/Spark to reimburse Council for all costs associated with any introduction of parking restrictions, including consultation, signage and ongoing monitoring, enforcement and administration. Council officers continued to negotiate with Spark on this matter and Spark have now confirmed financial compensation for Council to implement parking restrictions.
- 2.13 Spark have recently informed Council officers that they have secured additional dedicated worker parking at the Veneto Club and at another nearby location. They have also outlined that they are progressing other parking opportunities with the aim to increase dedicated worker parking locations. Spark have also outlined their intention to bring back worker parking into their construction compound as soon as practicable. If successful, it is hoped these changes reduce the number of Spark workers parking in residential streets.

3. DISCUSSION / ISSUE

Community consultation for the Initial Zone

- 3.1 The survey sought input into the implementation of permit parking restrictions with 3 options:
- **Option 1:** Two Hour parking (2P) Resident Permit Area on one side of the street and regular 2P Parking Restrictions on the other side of street, 24 hours a day, 7 days a week.
 - **Option 2:** Two Hour Parking (2P) Resident Permit Area on one side of the street (24 hours a day, 7 days a week) and no restriction on the other side of the street.
 - **Option 3:** Two Hour Parking (2P) Resident Permit on both sides of the street (24 hours a day, 7 days a week).
- 3.2 A summary of the survey data is outlined here:
- 3.2.1 155 residents responded to the survey. Though there was the opportunity for multiple residents within a household to respond, based on 388 of properties in this area, this potentially indicates a response rate 40%, which would be considered very high.
- 3.2.2 The survey data confirmed that 96.6% of survey respondents support Council to continue to advocate to the state government, NELP and their contractors to establish dedicated satellite parking to accommodate their workforce.
- 3.2.3 Survey data also confirmed that there was a strong preference from residents for parking restriction Option 3 – 2P Permit parking on both sides of the street, with 69% of residents preferring this option.

- 3.3 During the initial days of community feedback, Council officers received multiple queries about the parking options, with the common themes as below:
- 3.3.1 Some residents did not want restrictions as they said their houses were some distance from NELP's construction site and Spark workers are not parking near their houses – officers responded to these residents indicating that restrictions in a smaller part of the Initial Zone was likely to move the problem further from the site and into their streets.
 - 3.3.2 Officers also received some feedback to change the proposed timing of the parking restrictions from 2 hours to 4 hours – officers explained the potential for workers to move their vehicles on their breaks to avoid infringements, negating the purpose of imposing restrictions.
 - 3.3.3 Officers have also received additional letters from residents in these streets to reiterate further concerns regarding the Spark worker parking, particularly acknowledging parking for their visitors and concern regarding the number of permits they will receive. In accordance with existing policy, two free permits will be issued to eligible households, with a third permit attracting a charge. Officers have negotiated for this cost to be reimbursed to residents from Spark.
 - 3.3.4 Some residents have suggested the area of Bulleen Park used by the Yarra Bowmen and the Aeromodellers Club be turned over to Project parking - this suggestion is not supported by officers as it contradicts Council's previous position at the NELP EES hearings to retain public open space during all stages of NELP construction. It would also displace two clubs who have a requirement for large areas for their activity and would therefore not have anywhere to relocate. Bulleen Park is also an environmentally sensitive zone close to Yarra River, which will shortly itself be the subject of extensive redevelopment in the northern part of the reserve to upgrade the sporting fields. Finally, there is no way for Spark to compel workers to use satellite parking sites, and the distance of this part of Bulleen Park from the Spark compound site is considered a disincentive for workers to park in this area.
- 3.4 The parking restriction delegation report has been approved for the Initial Zone which provides authorisation for officers to implement parking restrictions.
- 3.5 Residents have been sent communications to confirm the outcome of the consultation including the community preference for Option 3 – 2P Permit parking on both sides of the street. This communication also included details on the process for residents to apply for parking permits.
- 3.6 Installation of parking restriction signage has commenced in these streets starting from the west and moving east. It is anticipated that the installation process for the Initial Zone will take three to four weeks.

Consultation for the Broader Bulleen Area

- 3.7 217 residents in the Broader Area responded to the survey. Though there was the opportunity for multiple residents within a household to respond, based on 1352 of properties in this area, this indicates a 16% response rate which would be considered low. While most streets submitted at least one response, many streets had a low response rate.

- 3.8 The survey confirmed that 81% of survey respondents support Council to continue to advocate to the state government, NELP and their contractors to establish dedicated satellite parking to accommodate their workforce.
- 3.9 The survey also sought feedback from the residents on options to address the Spark Worker parking issue which included the same 3 options listed for the Initial Zone and an additional fourth option as listed below:
- **Option 1:** Two Hour parking (2P) Resident Permit Area on one side of the street and regular 2P Parking Restrictions on the other side of street, 24 hours a day, 7 days a week.
 - **Option 2:** Two Hour Parking (2P) Resident Permit Area on one side of the street (24 hours a day, 7 days a week) and no restriction on the other side of the street.
 - **Option 3:** Two Hour Parking (2P) Resident Permit on both sides of the street (24 hours a day, 7 days a week).
 - **Option 4:** Retain parking as it is currently, no additional restrictions in place.
- 3.10 Survey data confirmed that overall, the resident's preference for parking restrictions was for Option 4 – no change in restrictions, with 49% of respondents entering this as their first preference. 51% of respondents supported some form of restrictions as their first preference.

Results in the Broader Area South of Manningham Road

- 3.11 Attachment 3 shows strong support for the implementation of 2P Permit restrictions on both sides of the streets in the Broader Area **south** of Manningham Road, where the Spark worker parking issue is currently most prevalent.
- 3.12 This report seeks authorisation to implement Option 3 – 2P Resident Permit Area on both sides of the street for all streets in the Broader Area **south** of Manningham Road excluding York Street, Piccadilly Place, Greenhill Court & Jindalee Court (due to their low response or alternative preference).
- 3.13 Officers anticipate that once restrictions are implemented in the area, that the spark workers may travel to other nearby streets without restrictions. It is therefore recommended that Council delegate approval to the CEO to implement restrictions in those streets south of Manningham Road that did not show support for restrictions which include York Street, Piccadilly Place, Greenhill Court & Jindalee Court when in the opinion of the CEO, substantial complaint data indicates parking in these areas have become an issue due to workers being displaced from the Initial Area.

Results in the Broader Area North of Manningham Road

- 3.14 The residents in the Broader Area **north** of Manningham Road are shown to have a strong preference for Option 4 – No change in restrictions, likely because they have not experienced the same level of Spark worker parking to date.
- 3.15 It is considered that as restrictions are rolled out in the Initial Zone and other streets south of Manningham Road, Spark's worker parking issue may be pushed out to the area north of Manningham Road.

- 3.16 This report seeks Council endorsement for the CEO to have delegated authority to implement Option 3: 2P Resident Permit Area on both sides of the street in the streets north of Manningham Road when, in the opinion of the CEO, substantial complaint data indicates parking in these areas become an issue due to workers being displaced from the Initial Area and the streets south of Manningham Road. This can then be implemented in a staged approach if and when required.

Other issues

- 3.17 Due to local businesses and schools within the area, there are certain small pockets within the Initial Zone and additional streets south of Manningham Road that are not suitable for restrictions strictly adhering to Option 3. Similarly, some streets required no standing or no parking areas to allow the safe passage of larger vehicles such as waste trucks and emergency vehicles or to maintain site lines at intersections. These intricacies have been addressed by Council's Traffic Team during implementation.
- 3.18 It should be noted that all parking restriction options will present unintended consequences, and no single solution will satisfy all stakeholders. Also, as restrictions are introduced, enforcement consistency is required, risking fines for all people, including Spark workers, residents and their guests who park inconsistently with posted restrictions.
- 3.19 Regardless of the restrictions implemented by Council, a robust and sensitive communications approach is required to ensure information is provided to the community in an appropriate manner.
- 3.20 Officers have delivered the communications to residents on the Initial Zone to outline the decision and process to seek parking permits. Once a decision is made at the Council meeting, communications will be prepared for the streets in the Broader Area, outlining the outcomes of the consultation and to confirm next steps.
- 3.21 NELP/Spark will have their own communications approach, and officers will work closely with existing NELP/Spark contacts to ensure consistent, timely and appropriate messaging.

4. COUNCIL PLAN / STRATEGY

- 4.1 Parking in Manningham Council is managed using the guiding principles outlined in Council's *Parking Management Policy 2018*, which seeks to ensure a transparent, consistent, equitable and balanced approach to the management of on-street public parking facilities.
- 4.2 The eligibility of households for parking permits will be in accordance with existing Council Parking Permit Policy.

5. IMPACTS AND IMPLICATIONS

- 5.1 Community - Worker parking is causing significant disruption to residents and businesses, with ongoing complaints expected to escalate without intervention.
- 5.2 Parking Pressure - Local streets face high parking demand, potentially hindering residents' access and safety, leading to frustration and declining public support if unresolved.

- 5.3 Emergency Services Access - Congestion may impact emergency vehicle access.
- 5.4 State Responsibility - The project must address parking issues in line with its obligations and EPRs, with NELP and contractors responsible for mitigating impacts on the local community.
- 5.5 Finance / Resource Implications
- 5.5.1 Spark has formally agreed to pay compensation for costs associated with parking restrictions. This contribution will help to ensure the Manningham community is not left paying for parking issues created by a State government project.

6. IMPLEMENTATION

6.1 Communication and Engagement

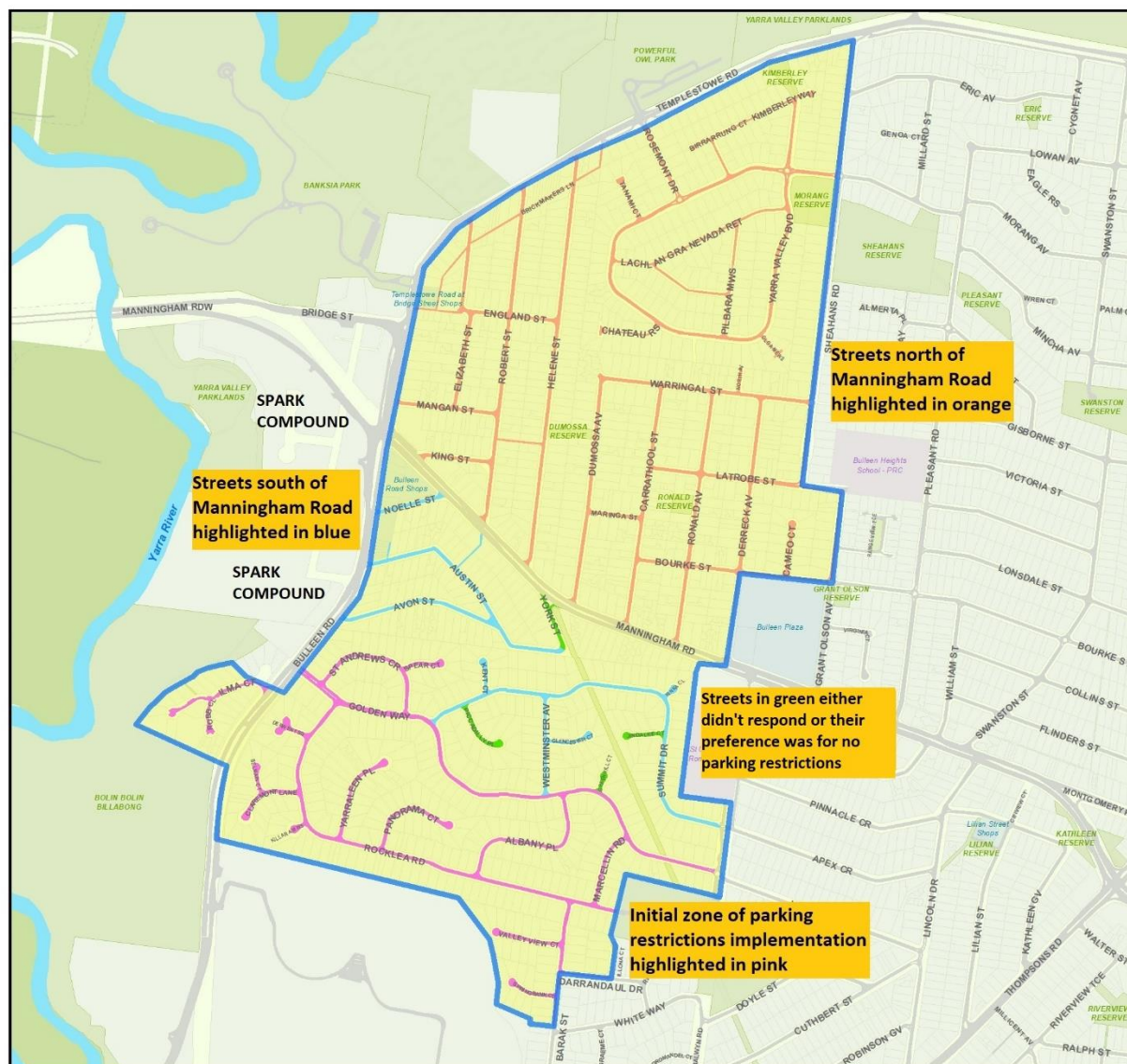
Is engagement required?	Yes
Stakeholder Groups	<ol style="list-style-type: none">1. Local residents2. Local businesses3. The State, NELP, Spark management and workers4. Councillors
Where does it sit on the IAP2 spectrum?	Consultation has been undertaken seeking community views on parking restrictions.
Approach	Communication material including letters and Your say Manningham

6.2 Timelines

Implementation of parking restrictions for the Initial Zone will continue until early June, and resident are able to apply for permits in line with Councils Parking Policy. Communications with residents in the broader area will be undertaken following the May Council meeting.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



Community survey feedback results

Option 1 - Two-hour parking (2P) Resident Permit Area on one side of the street and regular 2P parking restrictions on the other side of the street (24 hours a day, seven days a week).

Option 2 - Two-hour parking (2P) Resident Permit Area on one side of the street (24 hours a day, seven days a week). No restrictions on the other side of the street.

Option 3 -Two-hour parking (2P) Resident Permit Area on both sides of the street (24 hours a day, seven days a week).

Option4 - Retain parking as it is currently – no additional restrictions in place.

For the Initial Zone

Str. No	Street name	Total No. of responses	1 st preference %	2 nd preference %
1	Rocklea Road	33	Option 3 52%	Option 1 27%
2	Ilma Court	6	Option 3 83%	Option 1 17%
3	Robb Close	6	Option 3 50%	Option 1 33%
4	St Andrews Crescent	15	Option 3 93%	Option 1 7%
5	Spear Court	2	Option 3 100%	-
6	Golden Way	26	Option 3 65%	Option 2 23%
7	Albany Place	6	Option 3 50%	Option 2 33%
8	Barak Street	4	Option 3 50%	Option 2 50%
9	Belmain Court	3	Option 3 100%	-
10	Claremont Lane	8	Option 3 88%	Option 2 13%
11	Derwent Square	3	Option 2 67%	Option 3 33%
12	Killara Mews	3	Option 2 67%	Option 3 33%
13	Marcellin Road	-	-	-

14	Panorama Court	16	Option 3 63%	Option 2 38%
15	Springbank Court	3	Option 3 100%	-
16	Valley View Court	6	Option 3 100%	-
17	Yarraleen Place*	15	Option 3 87%	Option 1 7%
	TOTAL	155	Option 3 69%	Option 2 19%

For the Broader Area

Str. No	Street name	Total No. of responses	1st preference %	2nd preference %
1	Austin Street	18	Option 3 56%	Option 4 28%
2	Avon Street	15	Option 3 60%	Option 2 27%
3	Birrarrung Court	1	Option 2 100%	-
4	Bourke Street	1	Option 2 100%	-
5	Brickmakers Lane	1	Option 1 100%	-
6	Bulleen Road	1	Option 2 100%	-
7	Cameo Court	-	-	-
8	Carrathool Street	11	Option 4 55%	Option 2 18%
9	Chateau Rise	7	Option 4 86%	Option 2 14%
10	Darrandaul Drive	3	Option 3 67%	Option 4 33%
11	Derreck Avenue	5	Option 4 80%	Option 3 20%
12	Dumossa Avenue	9	Option 4 89%	Option 1 11%
13	Egan Drive	-	-	-
14	Elizabeth Street	8	Option 4 75%	Option 2 13%
15	England Street	3	Option 3 33%	Option 4 33%
16	Gloucester Court	1	Option 3 100%	-
17	Grant Olson Avenue	1	Option 2 100%	-
18	Greenhill Court	-	-	-
19	Helene Street	10	Option 4	Option 3

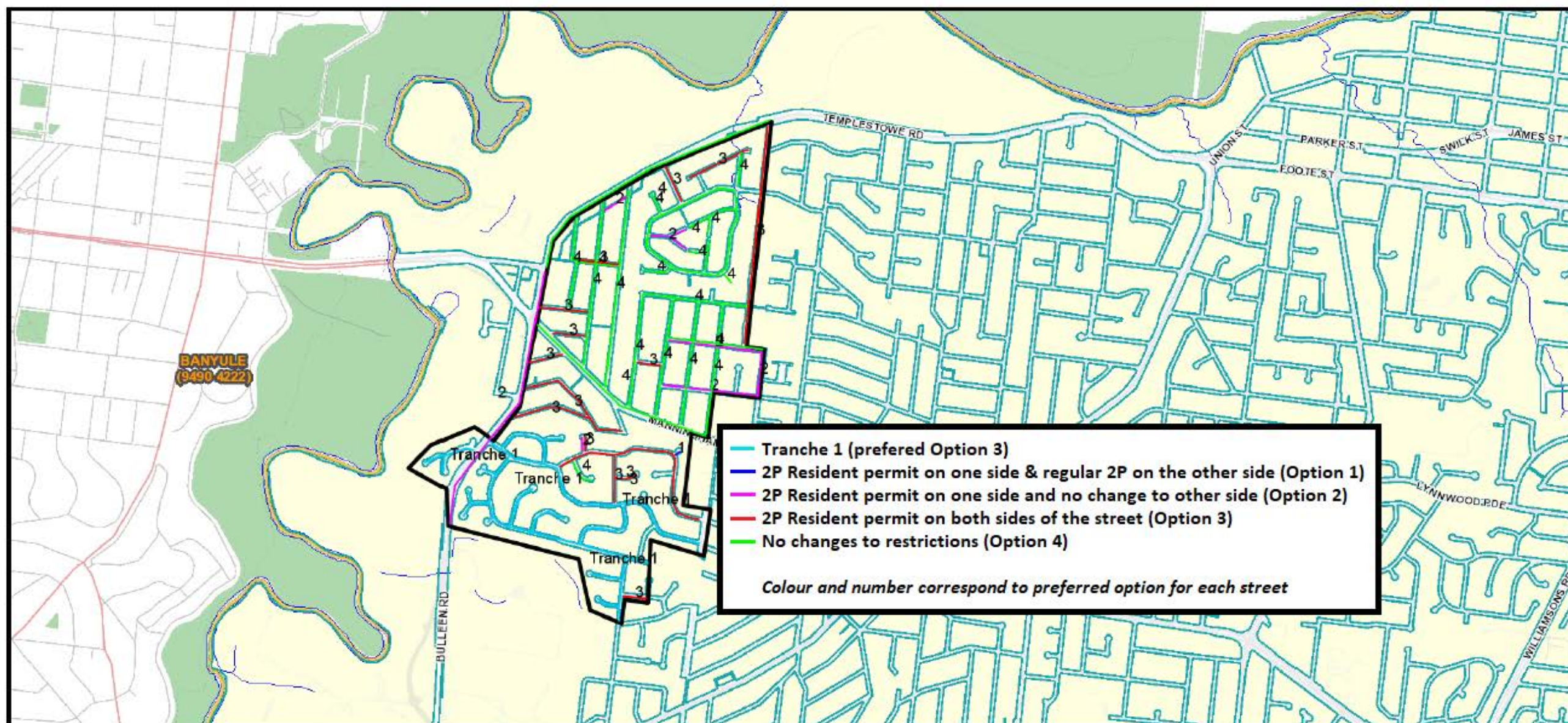
			70%	20%
20	Illona Court	-	-	-
21	Jindalee Court	-	-	-
22	Kent Court	3	Option 2 33%	Option 3 33%
23	Kimberley Way	4	Option 4 75%	Option 3 25%
24	King Street	1	Option 3 100%	-
25	Kinka Close	3	Option 1 100%	-
26	Lachlan Grange	3	Option 1 33%	Option 3 33%
27	Latrobe Street	2	Option 4 50%	Option 2 50%
28	Mangan Street	3	Option 3 67%	Option 4 33%
29	Manningham Road	11	Option 4 55%	Option 1 27%
30	Maringa Street	1	Option 3 100%	-
31	Nevada Retreat	3	Option 4 67%	Option 3 33%
32	Noelle Street	7	Option 3 57%	Option 2 29%
33	North Avenue	-	-	-
34	Olga Mews	1	Option 4 100%	-
35	Piccadilly Place	3	Option 4 67%	Option 3 33%
36	Pilbara Mews	6	Option 4 67%	Option 3 33%
38	Robert Street	9	Option 4 44%	Option 3 22%
39	Ronald Avenue	7	Option 4 100%	-
40	Rosemont Drive	1	Option 3 100%	-
41	Sheahans Road	2	Option 3 50%	Option 4 50%
42	Summit Drive	12	Option 3 67%	Option 4 33%
43	Tanami Court	1	Option 4 100%	-
44	Templestowe Road	3	Option 4 67%	Option 3 33%
45	Warringal Street	4	Option 4 75%	Option 3 25%
46	Westminster Avenue	5	Option 4 60%	Option 3 40%
47	Yarra Valley Boulevard	15	Option 4 73%	Option 3 20%
49	York Street	-	-	-

	TOTAL	217	Option 4 49%	Option 3 31%
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Maps of Manningham

Community feedback result pattern



Whilst all care has been taken in the preparation of this cadastral base map, Manningham and State of Victoria accepts no responsibility for the accuracy of any information shown. Users should rely on their own enquiries in order to validate information shown on this map. This information is for Demonstration only.



1:15,000
Km 0.3 0.6 0.9

Apr 17, 2025, 6:42 PM

Produced by **Manningham GIS**

10.2 Doncaster Hill Development Contributions Plan, 2005 - Expiry of the Plan

File Number:	IN25/403
Responsible Director:	Director City Planning and Liveability
Attachments:	<div><div>1</div><div>Doncaster Hill Development Contributions Plan (2005) ↓</div></div> <div><div>2</div><div>Letter: Department of Transport and Planning - Completion of Doncaster Hill Development Contributions Plan ↓</div></div>

PURPOSE OF REPORT

This report provides a status update on the implementation of the *Doncaster Hill Development Contributions Plan, 2005* (DCP) which is due to expire on 8 September 2025, and next steps to delete reference to the DCP from the Manningham Planning Scheme.

EXECUTIVE SUMMARY

The Doncaster Hill Development Contributions Plan, 2005 (DCP) was introduced into the Manningham Planning Scheme as an Incorporated Document in 2005 to co-fund the delivery of infrastructure associated with the Doncaster Hill Strategy (revised 2004). The DCP has a 20-year time horizon which is due to expire on 8 September 2025 (Attachment 1).

On 18 December 2024, the Executive Director, State Planning Policy, Department of Transport and Planning, (on behalf of the Minister for Planning) confirmed that Manningham Council has fulfilled all of its obligations under the Planning and Environment Act 1987 (Act) for the expenditure of levies collected against the Doncaster Hill DCP projects.

A planning scheme amendment will be required to remove the DCP from the Manningham Planning Scheme. The amendment will be of an administrative nature to remove all relevant controls associated with the DCP from the planning scheme. This process would exempt normal community notice requirements.

1. RECOMMENDATION:**That Council:**

- A. Note that the *Doncaster Hill Development Contributions Plan (2005)* will expire on 8 September 2025.**
- B. Note the written advice received from the Department of Transport and Planning confirming that Manningham Council has satisfactorily fulfilled all its obligations in accordance with the requirements of the *Planning and Environment Act 1987* for the expenditure of levies collected against the Doncaster Hill DCP projects (Attachment 2).**
- C. Note that an amendment to the Manningham Planning Scheme will be required to remove the Development Contributions Plan Overlay (DCPO), the associated Schedule 1 (DCPO1) and the *Doncaster Hill Development Contributions Plan (2005)* which is an Incorporated Document.**

- D. Request the Minister for Planning to prepare, adopt and approve the amendment to the Manningham Planning Scheme in accordance with Recommendation C, using the power under section 20(4) of the *Planning and Environment Act 1987*. This request will be made after the *Doncaster Hill Development Contributions Plan (2005)* expires on 8 September 2025.**
- E. Note that the State Government Planning Reforms includes a review of the development contributions process across Victoria but is yet to released.**

2. BACKGROUND

- 2.1 The Doncaster Hill Strategy 2002 (revised 2004) outlines a 20-year vision for the creation of a vibrant, contemporary mixed use urban precinct supported by high density residential development in the Doncaster Hill Activity Centre. This precinct covers 58 hectares generally centred around Doncaster and Williamsons Roads, Doncaster.
- 2.2 The development of the precinct requires significant infrastructure investment. The DCP was prepared to identify the infrastructure projects that would be required by the Doncaster Hill community over the 20-year period.
- 2.3 A Development Contributions Plan is a mechanism used to levy new developments to co-fund planned infrastructure projects in response to future growth and development.
- 2.4 Importantly, any Development Contributions Plan does not fully fund an infrastructure project but pays a contribution towards the final cost, therefore, whilst a developer pays a specific financial contribution, the balance is paid by a council.
- 2.5 The DCP consists of 56 infrastructure projects, (with a total value of \$32.5 million in 2003 dollars) covering matters relating to streetscape, public art, social and transport. It has a 20-year timeframe which will expire on 8 September 2025.
- 2.6 Section 46Q of the Act outlines the responsibilities of Council in collecting and expending DCP levies that have been collected.

3. DISCUSSION / ISSUE

- 3.1 Since the introduction of the Doncaster Hill DCP, the actual growth within the activity centre has been considerably lower than was originally projected. This is due to a range of factors including the cyclical nature of the economy, macro-economic trends and the COVID-19 pandemic.
- 3.2 Of the 56 projects listed in the Doncaster Hill DCP, a total of 26 projects have been delivered. Several projects have been unable to proceed primarily due to low development activity. Importantly, Council has expended all levies collected through the DCP against DCP projects. The total cost of DCP projects delivered to date is approximately \$37,638,358 (in 2023 dollars).
- 3.3 The DCP will expire on 8 September 2025. After this date, there will no longer be a planning mechanism to include a condition on a planning permit for a development contribution to be paid in Doncaster Hill.

- 3.4 Council has received written confirmation from the Executive Director, State Planning Policy, Department of Transport and Planning (DTP), on behalf of the Minister for Planning, confirming that Council has fulfilled its obligations under the Act for the expenditure of levies collected against the Doncaster Hill DCP projects (Attachment 1).
- 3.5 The DTP advice included the option for Council to request the Minister for Planning to prepare, adopt and approve an amendment to the Manningham Planning Scheme to remove the DCPO from the planning scheme maps and to remove the Incorporated Document.
- 3.6 This option is considered appropriate on the basis that the controls relating to the Doncaster Hill DCP will be redundant from 8 September 2025. The amendment will be of an administrative nature to remove all relevant controls associated with the DCP from the planning scheme. This process would exempt normal notice requirements.
- 3.7 It is noted that any planning permits which have been issued that have not been acted on and which includes a planning permit condition to pay a development contribution will still be required to fulfill this requirement. In this regard, in the letter dated 18 December 2024, DTP states (in part) that *'Any additional income received in accordance with DCP conditions on active planning permits can be acquitted against DCP projects that have already been delivered.'*

Planning reforms and a Municipal-wide Development Contributions Plan

- 3.8 The State Government Planning Reforms include a review of the development contributions process across Victoria. This process is yet to be released but it is intended to provide a more streamlined system for the collection of contributions from developers towards the provision of infrastructure for the community.
- 3.9 Council had commenced preliminary work on developing a municipal-wide development contributions plan but no formal decisions have been made to date, or are required at this time to finalise or publicly exhibit a draft plan. The State Government reforms may impact the preparation of a municipal-wide DCP.

4. COUNCIL PLAN / STRATEGY

- 4.1 Goal 5.1 of the Council Plan 2021-2025 is of relevance. This goal seeks to achieve *"a financially sustainable Council that manages resources effectively and efficiently"*.
- 4.2 The 10 Year Financial Plan 2023-24 to 2032-33 refers to the upcoming expiry of the Doncaster Hill DCP and the plans to implement a municipal-wide DCP in the coming years.

5. IMPACTS AND IMPLICATIONS

- 5.1 Finance / Resource Implications
 - 5.1.1 After 8 September 2025, Council officers will no longer be able to include a condition on a new planning permit requiring the payment of a DCP levy within the Doncaster Hill Activity Centre.

- 5.1.2 Furthermore, the collection of levies in accordance with the DCP will expire, except where an existing planning permit (issued prior to the expiry date of the DCP) is acted upon and triggers the payment of a levy in accordance with a planning permit condition.

6. IMPLEMENTATION

6.1 Communication and Engagement

Is engagement required?	No community engagement is required. Engagement occurred as part of the Planning Scheme Amendment to introduce the DCP.
Stakeholder Groups	<ol style="list-style-type: none">1. Council2. Council service units3. Department of Transport and Planning4. Developers in Doncaster Hill5. Manningham community
Where does it sit on the IAP2 spectrum?	N/A
Approach	N/A

6.2 Timelines

The DCP will expire on 8 September 2025. Planning permit conditions requiring a DCP levy cannot be included on new planning permits issued after this date.

Subject to Council's resolution, after 8 September 2025, officers will submit the request to the Minister for Planning to prepare, adopt and approve the amendment to the Manningham Planning Scheme, using the power under section 20(4) of the Act. This process would exempt normal notice requirements for a planning scheme amendment.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Doncaster Hill Development Contributions Plan

Manningham City Council February 2005

(Infrastructure costs are based on 2003 cost estimates)

SGS
Economics & Planning



This Report has been prepared on behalf of:

Manningham City Council



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This document has been updated as a result of recommendations made by the Planning Panel appointed by the Minister for Planning to consider submissions with respect to Amendment C30. These changes are of a minor nature and were supported by Council at its meeting on 1 February 2005.



Development Contributions Plan

Doncaster Hill: Manningham City Council

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1 Introduction

The City of Manningham has developed a 20 year visionary strategy for Doncaster Hill, under which this Principal Activity Centre will become a vibrant hub for the whole municipality accommodating some 8,300 residents. Amongst other things, this strategy will deliver and/or support a substantial increase in higher density housing, major improvements to the public domain, better public transport services and enhanced traffic management arrangements. The Doncaster Hill Strategy is firmly based on the triple bottom line of sustainable development - economically rewarding to both local developers and the wider community, environmentally responsible and socially inclusive.

The achievement of this vision for the Doncaster Hill Activity Centre, hereafter referred to as 'Doncaster Hill,' requires substantial investment in new and upgraded infrastructure. Effectively managing development in Doncaster Hill and the wider City of Manningham presents the challenge of funding scheduled infrastructure to be used by the development.

The overall investment task for the 20 year period is estimated to be in excess of \$42 million. Using a multi-faceted approach to funding, it has been identified that public open space works amounting to approximately \$12.5 million will be funded by way of open space contributions. The remaining works of approximately \$32.5 million will be funded through the use of a Development Contribution Plan prepared under Part 3(b) of the Planning and Environment Act 1987.

The DCP has been prepared:

- To establish development contribution charging rates for residential and non residential development within the municipality; and
- To explain and justify all information inputs and the method of calculating charges.

This DCP forms part of Manningham City Council's Planning Scheme and as such, must be read in conjunction with it.

1.1 Report Structure

This DCP comprises the following sections:

- Section 2 - Infrastructure Funding Principles and Policy;
- Section 3 - Strategic Context of the DCP;
- Section 4 - Scope of the Doncaster Hill DCP;
- Section 5 - Development Projections;
- Section 6 - Infrastructure Projects;
- Section 7 - Infrastructure Charges; and
- Section 8 - Procedural Matters.

2 Infrastructure Funding Principles and Policy

2.1 Infrastructure Funding Principles

As the development of Doncaster Hill progresses, each developer will be required to build on-site infrastructure to service their respective sites according to specifications approved by the City of Manningham Council. For these developments to fit within the existing urban community, certain off-site or shared works will need to be constructed, including a series of Transport, Streetscape, Public Art and Social infrastructure projects.

The purpose of this Development Contributions Plan (DCP) is to ensure that the cost of providing off-site infrastructure is shared between the various developers and the wider community in Doncaster Hill on a fair and reasonable basis. Fairness requires that costs be apportioned according to share of usage of the required infrastructure. The cost apportionment methodology adopted in this DCP relies on the nexus principle. A use or development is deemed to have a nexus with an infrastructure item if the occupants of, or visitors to, the site in question will make use of the infrastructure in question.

2.2 Cost Apportionment Method

The cost apportionment method used in this DCP is to:

- Define and schedule the infrastructure items required to service the DCP area, other than on-site work normally carried out by the developer;
- For each infrastructure project, identify the service catchment;
- Adjust the cost of each infrastructure item downwards in line with the estimated share of usage emanating from outside the service catchment;
- Count the existing demand units (equivalent dwellings) in each service catchment;
- Project the growth in demand units (equivalent dwellings) in each service catchment over the life of the funding plan; and
- For each project, express both the stream of demand units and the (adjusted) infrastructure costs in present value terms and divide the infrastructure cost by the number of demand units to arrive at charge per demand unit for that catchment.

Costs are apportioned according to projected share of infrastructure usage. Since development contributions are levied 'up-front', an accurate measure of infrastructure usage by individual sites / users (called demand units) is not possible. So costs must be shared in accordance with *projected* share of usage (i.e. using best estimates).

The development contribution plan thus calculates what each user / demand unit should pay towards provision of an infrastructure item. As noted above, this is the total cost of the infrastructure item divided by total users. When necessary, an allowance for other or external usage of the infrastructure must be factored in to ensure users are charged fairly. External users are located outside of the main catchment area for each project.

2.3 The Development Contributions Plan (DCP)

A Development Contributions Plan (DCP) is a mechanism used to levy new development for contributions to planned infrastructure needed by the future community. A council collects development contribution levies from new development through an approved DCP. An approved DCP is a DCP that forms part of the planning scheme.

An approved DCP is implemented through the Development Contributions Plan Overlay and schedule. The Development Contributions Plan Overlay indicates the area covered by the DCP. The schedule indicates the levies that apply in a particular area.

Projects Subject to DCP Funding

The types of projects in a DCP can include the following:

- A new item of infrastructure
- An upgrade in the standard of provision of an existing infrastructure item
- An extension to an existing facility, or
- The total replacement of an infrastructure item after it has reached the end of its economic life

Justification for Inclusion

To qualify for inclusion in a DCP, infrastructure projects must be either:

- Basic to health, safety or well being of the community; or
- Consistent with the community expectations of infrastructure provision in the area and be used by a broad cross section of the community.

2.4 Infrastructure Funding Policy

New subdivision and redevelopment in Doncaster Hill is expected to meet 100% of **its share** of the capital cost of warranted infrastructure – as measured by its projected share of usage of the infrastructure – through up front infrastructure charges.

Capital cost is defined as:

- Expenditure which creates a new asset; or
- Expenditure which extends the life of an existing asset

A proportion of the user base for the planned infrastructure in Doncaster Hill is already in situ and will not require planning or building permits within the next twenty years. These users will not be subject to charges under the DCP. Consequently, Council will face a substantial funding gap in delivering the items in question. The capital cost of the infrastructure projects not recovered under this DCP will be funded from a variety of alternative sources including other forms of user charging, general rates and Federal and State government funding. For example, Council proposes to continue collecting cash or in kind contributions under the Subdivision Act for the acquisition of public open space.

3 Strategic Context of the DCP

The Doncaster Hill DCP is strategically linked to the Doncaster Hill Strategy as adopted by the Manningham Council in October 2002. It sets out vision objectives for the area within a 20 year timeframe and lists development application requirements including detailed requirements to ensure that ecologically sustainable development and high quality urban design are achieved. Under the Strategy, Doncaster Hill will evolve into a Sustainable Urban Village, accommodating some 8,300 residents and 10,000 additional jobs. The Strategy aims to create a 'state of the art' contemporary, sustainable, high density, mixed use village based on high quality environmental and urban design principles.

The strategic basis for the Doncaster Hill DCP, development projections and required infrastructure works is drawn from State Government and Manningham City Council strategies and policies. The following legislative framework identifies the role, vision and objectives of the Doncaster Hill Activity Centre. It furthermore establishes consistency in the strategic direction of State Government policies and the policies contained in the Manningham Planning scheme.

3.1 Strategic Basis for the DCP

State Planning & Environment Act 1987

This Act outlines the role of the Developers Contribution Plan (DCP) as '*levying contributions for the provision of works, services and facilities*' as contained in Clause 46I.

State Planning Policy Framework (SPPF)

The State framework encourages the integration of commercial and residential development in an existing urban area. This is consistent with Doncaster Hill's visions for accommodating high-density living within an Activity Centre that is safe and accessible to the public. Doncaster Hill supports the state's objective by endorsing environmentally sustainable development principles in all new building designs. To obtain the resources, the framework promotes the provision '*for partial funding of physical and community infrastructure by use of development contributions*'.

Melbourne 2030 – Planning for Sustainable Growth, October 2002

Melbourne 2030 recognises Doncaster Hill as a principal Activity Centre and identifies it for priority government investment and support. It is the role of the Activity Centre to meet social, economic and environmental integrated performance criteria as documented in Melbourne 2030. The initiatives that have a direct role in the Doncaster Hill project include the incorporation of energy efficient design in new developments, reduced reliance on the private vehicle, addressing population increases by providing consolidated residences, sustainable urban design, the protection of public open space and directing social and cultural infrastructure towards Principal Activity Centres.

Local Planning Policy Framework (LPPF)

The Municipal Strategic Statement acts to manage and enhance residential living, urban design, community and social equity, open space, traffic and transport and infrastructure provision. It is policy to negotiate '*the provision of social, cultural and educational opportunities as part of major development proposals*' with developers for '*the enhancement of the public realm*'. The adoption of

the Doncaster Hill Activity Centre Policy into the planning scheme is currently being considered as part of Amendment C33.

Local Government Act 1989

This Act sets out the purpose of local government to *'provide equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively'*.

Manningham City Council Corporate Plan and Strategy Framework

The following summarises the Corporate Plan and key strategies of direct relevance to the long-term planning of Doncaster Hill.

Future Manningham – Our Corporate Plan, 2002/2005

The Corporate Plan has a vision for the Doncaster Hill project. It addresses the need to plan for an increase to the municipality's population and to provide an option of housing styles. The Doncaster Hill Activity Centre is expected to *'encourage and promote community connectedness and belonging'*. It seeks to integrate residential living within a vibrant, accessible and convenient mix of retail, entertainment and business. The plan highlights Council's objective to implement an Activity Centres Policy in order to facilitate these strategic goals for Doncaster Rd.

The Corporate Plan is committed to providing a range of community services and facilities to meet the needs of the people of Manningham. The Corporate Plan directly identifies the necessity of *'equitable provision of contributions by all developers'* to be facilitated by way of a *'Doncaster Hill Infrastructure Contribution Plan'*. Objectives that encourage the improvement of buildings and streetscapes, and value the sustainable use of resources, are all key principles of the Doncaster Hill project.

3.2 Strategic Basis for Development Projections

Doncaster Hill Strategy - Demand and Supply Analysis, May 2001

The strategy examines three development scenarios for the future land use of the Doncaster Hill area. It promotes the adoption of a medium and high-density strategy to cope with the forecast demand and examines the anticipated requirements in terms of residential, commercial and office floor space to facilitate the population increase to the area. The report shows that the area can expect an additional 8,300 new residents by 2021.

Doncaster Hill, Triple Bottom Line - Benefit Cost Assessment, June 2001

This report examines the three development scenarios: high density, medium density and low density by analysing the social, environmental and economic impacts. It determines that the most cost effective and community beneficial outcome is the high-density development option. The benefits include capitalizing on the existing physical and social infrastructure, residential development that reduces commuting-time, sustainability outcomes and utilizing the current infrastructure landform.

Manningham Residential Strategy, February 2002

The Strategy presents a residential framework for the facilitation of both the present and future population. The report addresses the issues of environmental sustainability, safety, accessibility,

appropriate design and positioning of dwellings, and neighbourhood character. It identifies the Doncaster Hill area as the focal point for mixed use, high-density style living. It explains the project has arisen due to community feedback for apartment consolidation specific to the one location where provision and access to services and infrastructure can be most utilised. Doncaster Hill's objectives cater for the change in demographics and decline in household size.

Doncaster Hill, Apartment Purchaser Profile, March 2002

The purpose of this report was to determine the likely purchasers and residential occupants of apartments within Doncaster Hill. Due to a limited amount of high-density complexes in the outer suburbs, a latent demand for apartment-style living is demonstrated. The report showed that the purchasers will predominantly include current Manningham residents in the baby boomer age category.

Doncaster Hill Population Forecasts, March 2002

This report outlines the population, age structure and household forecast for each year between 2001-2021. The information was prepared to inform decision-making and services planning. The report provides a profile on the current and projected population and household characteristics for Doncaster Hill.

3.3 Strategic Basis for Infrastructure

Manningham Integrated Transport Strategy, February 2003

The strategy identifies the economic, environmental and social objectives necessary to produce strategic transportation solutions. It acknowledges Doncaster Hill as a mixed-use, activity centre that is integral in contributing to sustainable travel. The report promotes telecommuting and retaining the local small business base to reduce lengthy commutes recognising the Hill and Westfield Shoppingtown as the major future business generators. An emphasis is placed on promoting the change of attitude amongst the community so as to endorse the sustainable travel benefits.

Manningham's Health 2001-2004 – Manningham Municipal Public Health Plan

It is the objective of this plan to enhance public health in Manningham. The plan identifies the responsibility of local government towards the health of the community by the co-ordination and provision of services, promotion of practices that lead to a healthy lifestyle and by addressing the needs of the community. The goals of this plan include protecting and enhancing the natural and built form, creating safer environments and improving social capital within the community.

Manningham Infrastructure Asset Refurbishment/Replacement Strategy 1999-2099

This strategy examines the necessary maintenance, rehabilitation and refurbishment of the various infrastructure assets for sustainable, future use. It considers the required capital investment, benefits, annual periodic maintenance and operating costs. Recommendations pertinent to the assessment of infrastructure needs in Doncaster Hill include considering alternative uses when planning major refurbishments or new designs, and undertaking a detailed analysis of the subject asset prior to the commitment of any refurbishment works to buildings and other specialised infrastructure.

Doncaster Hill Traffic Modelling and Analysis Paramics Simulation, September 2002

This report focuses on the key traffic and transport principles to be implemented to facilitate the needs of the Doncaster Hill area. It measures the future infrastructure needs by a projected traffic flow model. Using traffic calming and road engineering techniques, it seeks to alter the use of Doncaster Road from a six-lane divided arterial thoroughfare to an urban boulevard. It endeavours to integrate proposed residential and commercial amenities with a reliable and efficient transport interchange.

Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements, October 2002

This report makes recommendations based on the required social infrastructure for the anticipated population increase on Doncaster Hill. It examines the requirements by each of the community-orientated precincts, addresses all ages of the community and makes reference to the Development Contributions Plan for funding purposes. This report recommends a range of facilities with suggested locations. Community facilities are prioritised in line with Melbourne 2030 objectives, Council policies and the Doncaster Hill Strategy.

Doncaster Hill Parking Precinct Plan, April 2003

The report discusses the most appropriate methods to facilitate parking on Doncaster Hill. It investigates parking options and concludes that the installation of parking stations is not warranted. The Plan identifies that appropriate parking requirements for developments and short term on street parking would meet the demands for residential, business and social users.

Doncaster Hill Public Art Master Plan, January 2003

The report establishes the contemporary public art opportunities for Doncaster Hill. It makes recommendations for site-specific artwork and associated funding. The Master Plan recommends the endorsement of a Public Art Advisory Panel that would advise on all artwork commissioned in Manningham.

Doncaster Hill Urban Master Plan, June 2003

This Master Plan discusses the site-specific urban design objective that includes integrating open space with public art to form vibrant, civic spaces. Recommendations are made to enhance street appeal by such methods as tree planting, lighting and street furniture. Overall these designs will contribute to the transition towards a tree-lined boulevard and beautification of the area.

Doncaster Hill Pedestrian and Cycling Plan, June 2003

The Doncaster Hill Pedestrian and Cycling Plan explores infrastructure that encourages walking and cycling within Doncaster Hill. It examines the upgrade of pedestrian facilities on the main roads in the area including endorsing boulevard treatments along Doncaster Road. It promotes shared paths to assist in the integration of all precincts to enhance the area's amenity, assist community safety and create linkages to key pockets of open space.

Additional reports written to specifically explain and justify the inclusion of infrastructure requirements in the Doncaster Hill DCP include;

- Community Service Infrastructure Doncaster Hill - DCP Justifications Summary Report, February 2003

Development Contributions Plan

Doncaster Hill: Manningham City Council

- Transport Infrastructure Doncaster Hill - DCP Justifications Summary Report, February 2003
- Public Art and Streetscape Infrastructure Doncaster Hill - DCP Justifications Summary Report, April, 2003

4 Scope of the Doncaster Hill DCP

4.1 Geographic Coverage

This DCP applies specifically to the Doncaster Hill Activity Centre, 'Doncaster Hill,' located within the City of Manningham as depicted in Figure 1.

4.2 Analysis, Catchment and Charge Areas

The DCP Review, which has been adopted by Government, distinguishes between three aerial units in a DCP:

- *Analysis Areas* are the basic building blocks of the DCP; they are the smallest geographic entity in any DCP prepared in accordance with the principles developed by the *Review of the Development Contributions System* (Department of Infrastructure 2001). The development projections (i.e. number of households or equivalents) used to calculate DCP charges are collected for each Analysis Area;
- *Main Catchment Areas (MCA)* define the primary usage area of any infrastructure project in a DCP. MCA's can be comprised of a single Analysis Area or an aggregation of multiple Analysis Areas;
- *Charge Areas* are areas in which all development will be required to pay the same amount per unit of demand (i.e. per household or equivalent). A Charge Area may consist of one Analysis Area or multiples. That is, a DCP will calculate an individual charge for all Analysis Areas, but those that are adjacent to each other and have exactly the same charge and infrastructure usage profile can be aggregated to a common Charge Area. Analysis Areas that have been aggregated to form a common Planning Unit or Charge Area must also utilise the same item/s of infrastructure (i.e. they must fall into the same catchment).

For the purposes of the Doncaster Hill DCP, Council has resolved to treat the whole of the Doncaster Hill as a single 'Charge Area.' This is justified on the basis that the Centre will embody a clear 'community of interest' and that all of the infrastructure projects planned for Doncaster Hill will deliver relatively even usage benefits across the Centre.

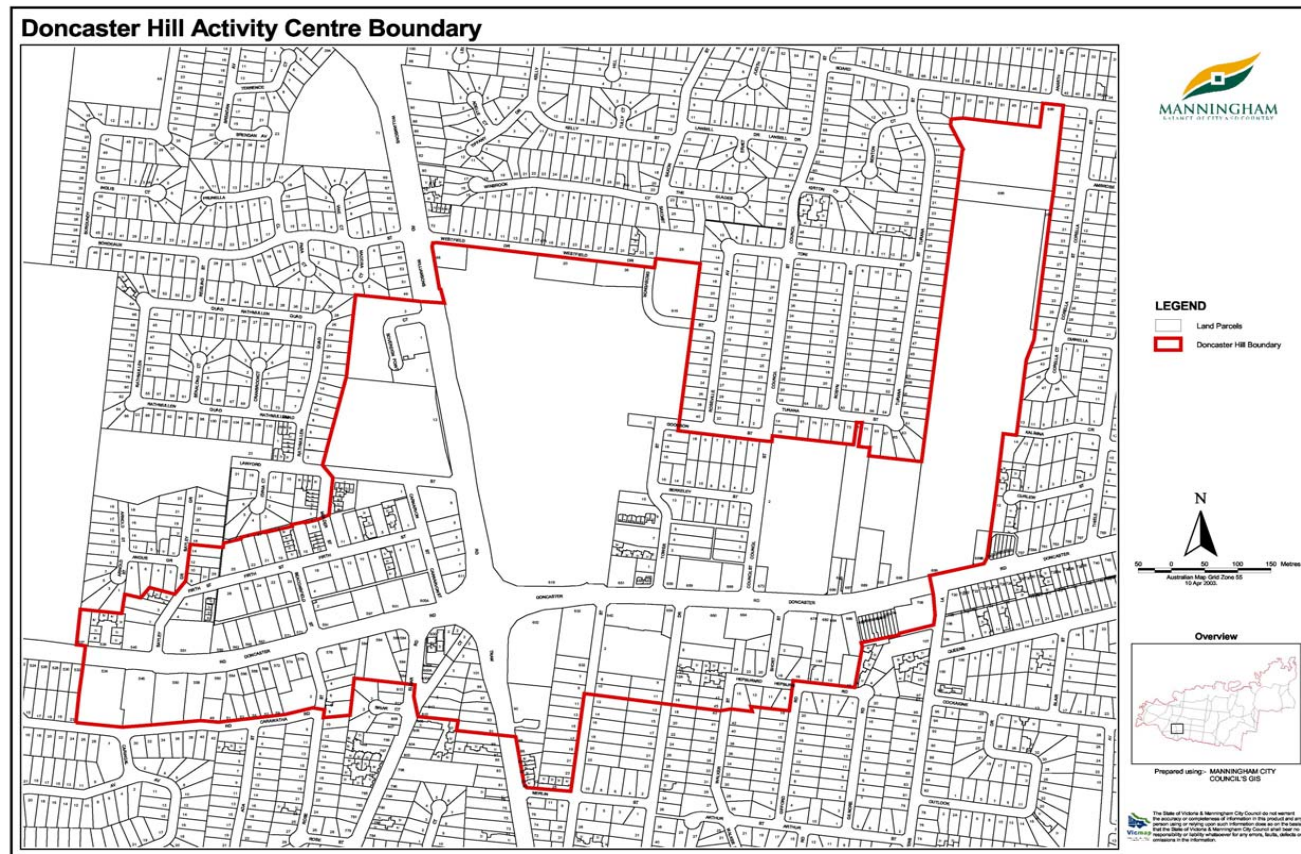
4.3 DCP Time Horizon

The Doncaster Hill DCP has a time horizon of 20 years.

This time horizon is deemed appropriate for the purposes of the Doncaster Hill DCP given the included infrastructure projects have an asset lifespan of 20 years or more. In addition, the single Charge Area adopted in this DCP has allowed for focused longer term planning concentrated within Doncaster Hill.

Development Contributions Plan
Doncaster Hill: Manningham City Council

Figure 1. Doncaster Hill, City of Manningham



5 Development Projections

To fairly apportion the cost of infrastructure items, a DCP requires detailed data about the amount of development in the relevant analysis areas within the municipality. Furthermore, it is necessary to estimate when and where future development is likely to take place.

An inventory of existing development and projections of future development have been prepared for Doncaster Hill. These are shown in Appendix 1 and apply specifically to retail, commercial and residential developments. These figures are based on '*Development Scenario #3*' set out in MacroPlan (2001) *Doncaster Hill Strategy - Demand and Supply Analysis*. This scenario, which reflects a relatively high-density outcome has been adopted by Council for master planning purposes.

Retail floor space estimates are sourced from the City of Manningham Planning Department. Retail floor space is expected to increase by 85,025sq.m by 2021 including an expansion at Doncaster Shoppingtown of 75,229sqm. These expectations relate to the currently specified maximum development capacity of Shoppingtown, in addition to Macroplan (2001) estimates of the additional floor space generated by residential intensification at Doncaster Hill. This calculation assumes 65% retention of household expenditure.

Annual residential development is informed by Id Consulting (2002) *Doncaster Hill Population Forecast* whilst annual increments are based on projected total units of approximately 4,080 by 2021 as described in Macroplan (2001) *Doncaster Hill Strategy, Demand and Supply Analysis*.

Commercial development over the 20 year period is informed by MacroPlan (2001) *Doncaster Hill Strategy - Demand and Supply Analysis*.

The development process in Doncaster Hill will be subject to cyclical fluctuations. No attempt has been made in this DCP to forecast these cycles. Instead, it is assumed that demand will build up in even amounts - across all land use types- over the 20 year planning period.

The Doncaster Hill DCP explicitly identifies infrastructure demands from residential, commercial and retail development. In addition, a general assumption has been made that 2% of the usage of the infrastructure items in Doncaster Hill will be generated by 'other' development types in Doncaster Hill, that is institutional, community and specialised activities that are not amenable to reliable forecasting. Therefore, all project costs have been discounted by 2% prior to the calculation of the DCP charges. This 2% allowance is informed by data in Council's rates database, but also relies on the professional judgement of Council officers and consultants.

6 Infrastructure Projects

6.1 Infrastructure Works Required

The infrastructure projects required in Doncaster Hill are listed in Appendix 3. These projects have either been identified through Council's strategic planning processes (refer Section 3), or are required to replace existing assets that have surpassed their effective operating life. Council is committed to providing these projects within the DCP time horizon, with those costs that are not recovered under the DCP being covered by allowances in Council's capital expenditure plan.

Projects are listed as one of four categories, namely, Transport, Streetscape, Public Art or Social Infrastructure. All projects have been identified from research commissioned to estimate Doncaster Hill service and facility requirements as outlined in Section 3 and to meet the criteria set out in the *Review of Development Contributions* (Department of Infrastructure 2001), as noted previously in Section 2.1.

Transport Infrastructure projects include the necessary infrastructure to ensure safe and efficient movement of vehicles, cyclists and pedestrians. The types of projects identified include additional traffic signals, footpath widening and new footpaths, and road extensions and road narrowing.

Streetscape infrastructure consists of items that will provide for improved local amenity especially in relation to ensuring high pedestrian usage. The types of items identified include street furniture, tree planting, lighting and boulevard treatment.

Public Art projects have been identified on the basis of further enhancing local amenity and promoting local character, in line with local community expectations. The items identified are all incorporated into functional elements of the public realm. Together with the streetscape treatments these items will ensure that public areas complement the standards being required from the private developments.

Social infrastructure has been identified on the basis of current and projected usage and need for services and facilities and include infrastructure responsive to the needs of children, youth and the elderly.

6.2 Distinction Between Development Infrastructure and Community Infrastructure

In accordance with the Planning & Environment Act, infrastructure projects in the Doncaster Hill DCP are classified as either Development infrastructure or Community infrastructure¹.

¹ The distinction is made because the collection of contributions varies between the two categories (i.e. generally the planning permit stage for development infrastructure and building permit stage for community infrastructure).

Development infrastructure is generally 'hard' infrastructure required for basic community health, safety or well-being. This includes engineering infrastructure such as roads and drains and land for open space. Community infrastructure generally refers to facilities used by the population, such as libraries, pools, cultural facilities and the like.

Development infrastructure involves:

- The construction of drainage works;
- Land forming and landscaping of public open space;
- The construction and installation of lighting, street furniture, seating, signage, fencing and playground equipment;
- The construction and landscaping of roads, footpaths and bike paths;
- The construction of traffic management devices;
- The construction of public transport infrastructure, including fixed rail, bus and tram stops and stations;
- The acquisition of land for roads, public transport corridors, drainage purposes, public open space and community facilities;
- The construction of maternal and child health care centre, child care centres and preschools and;
- The land component for other community facilities

Community infrastructure includes construction of all other buildings or facilities used for community or social purposes.

In accordance with the above, infrastructure projects included in this DCP have been further classified as either Development or Community infrastructure items as below;

Development Infrastructure:

- Transport;
- Public Art;
- Streetscape; and
- Social (Type 1)

Community Infrastructure:

- Social (Type 2)

Refer to Table 1 for a summary overview of projects included in the DCP. For more detailed outline of each project refer to Appendix 3.

Residential development makes use of all five infrastructure projects categories, and will be liable to pay a contribution for provision of these items (in accordance with share of usage principles).

Commercial and retail developments are deemed to make use of only three project categories, those being Transport, Public Art and Streetscape infrastructure. Thus non-residential development will not be liable for costs associated with Social infrastructure projects.

Development Contributions Plan

Doncaster Hill: Manningham City Council

Table 1. Summary of Infrastructure Projects

Transport Infrastructure

Project Name	Total Cost Including GST (\$) (Nominal)	Estimated Time of Provision	Estimated Contribution Received via Doncaster Hill DCP (\$) (Nominal Inc. GST)	Balance of Total Project Cost (\$) (Nominal Inc. GST)	Estimated Proportion of Total Project Cost Funded via DCP
Doncaster Primary School btw Council Street and Municipal Offices	\$72,600	2005 To 2010	\$36,911	\$35,689	51%
Council Street btw Doncaster Road and Goodson Street	\$153,175	2005 To 2010	\$77,877	\$75,298	51%
Merlin Street btw Tram Road and Frederick Street	\$7,040	2005 To 2010	\$3,579	\$3,461	51%
Frederick Street btw Merlin Street and Doncaster Road	\$26,400	2005 To 2010	\$13,422	\$12,978	51%
Hepburn Road Extension btw Walker and Frederick Streets	\$2,425,368	2004 To 2010	\$1,271,892	\$1,153,476	52%
Short Street btw Doncaster Road and Hepburn Road	\$79,651	2005 To 2010	\$40,496	\$39,155	51%
Walker St btw Hepburn Road Extn. and Whittens Lane	\$104,500	2004 To 2010	\$54,801	\$49,699	52%
Traffic Signals Tram Road and Merlin Street	\$132,000	2008 To 2010	\$61,261	\$70,739	46%
Goodson Street btw Tower and Council Streets	\$104,159	2005 To 2010	\$52,957	\$51,202	51%
Meador Street Extn btw Lawford St and Williamsons Rd	\$703,593	2004 To 2010	\$368,973	\$334,620	52%
Lawford Street btw Williamsons Rd and Reserve	\$154,000	2005 To 2010	\$78,297	\$75,703	51%
Bayley Gve btw Doncaster Road and Reserve	\$123,200	2005 To 2010	\$62,637	\$60,563	51%
Traffic Signals at Doncaster Road and Bayley Gve	\$176,000	2005 To 2010	\$89,482	\$86,518	51%
Traffic Signals Doncaster Road Rose Street and Beaconsfield Street	\$176,000	2008 To 2010	\$81,681	\$94,319	46%
Carawatha Road btw Caringal Ave and Rose Street	\$27,280	2005 To 2010	\$13,870	\$13,410	51%
Carawatha Road Extn btw Rose Street and Elgar Road	\$1,156,342	2010 To 2015	\$439,319	\$717,023	38%

Development Contributions Plan

Doncaster Hill: Manningham City Council

Bayley Gve Extn btw Doncaster Rd and Carawatha Road	\$746,570	2004 To 2010	\$391,510	\$355,060	52%
Rose Street btw Doncaster Road and Carawatha Road	\$8,800	2005 To 2010	\$4,474	\$4,326	51%
Traffic Signals Elgar Road and Carawatha Rd Extn	\$132,000	2008 To 2010	\$61,261	\$70,739	46%
Ruffey Lake Reserve to Doncaster Road via JJ Tully Drive and Local Streets	\$222,750	2007 To 2008	\$69,378	\$153,372	31%
Local Threshold Treatments	\$264,000	2005 To 2008	\$87,308	\$176,692	33%
Sub total	\$6,995,428		\$3,361,385	\$3,634,043	48%

Streetscape Infrastructure

Project Name	Total Cost Including GST (\$) (Nominal)	Estimated Time of Provision	Estimated Contribution Received via Doncaster Hill DCP (\$) (Nominal Inc. GST)	Balance of Total Project Cost (\$) (Nominal Inc GST)	Estimated Proportion of Total Project Cost Funded via DCP
Seats	\$103,125	2004 To 2021	\$35,562	\$67,563	34%
Standard Bins	\$49,500	2004 To 2021	\$17,070	\$32,430	34%
Recycle Bins	\$24,750	2004 To 2021	\$8,535	\$16,215	34%
Bike Racks	\$14,564	2004 To 2021	\$5,022	\$9,542	34%
Bollards	\$41,250	2004 To 2021	\$14,225	\$27,025	34%
Banners	\$55,000	2004 To 2021	\$18,967	\$36,033	34%
Signage	\$55,000	2004 To 2021	\$18,967	\$36,033	34%
Drink Fountains	\$66,000	2004 To 2021	\$22,760	\$43,240	34%
Weather Protection at Intersections	\$275,000	2004 To 2021	\$94,833	\$180,167	34%
Paving Doncaster Road	\$1,584,000	2003 To 2021	\$565,280	\$1,018,720	36%
Paving Williamsons Tram Roads	\$595,584	2004 To 2021	\$205,385	\$390,199	34%
Trees Doncaster Road	\$198,000	2004 To 2021	\$68,280	\$129,720	34%
Trees Williamsons Tram Roads	\$95,788	2004 To 2021	\$33,032	\$62,756	34%
Tree Grates	\$263,340	2003 To 2021	\$93,978	\$169,362	36%
Nature Strips Grass	\$36,326	2003 To 2021	\$12,964	\$23,363	36%
Other Tree Planting Side Streets	\$326,700	2004 To 2008	\$157,787	\$168,913	48%
Other Tree Planting Westfield Dve Roseville Street	\$71,500	2004 To 2008	\$34,532	\$36,968	48%
Other Tree Planting Central Medians	\$13,750	2004 To 2008	\$6,641	\$7,109	48%

Development Contributions Plan

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Lighting Doncaster Road	\$935,000	2004 To 2007	\$464,337	\$470,663	50%
Lighting Williamsons Tram Roads	\$497,178	2005 To 2007	\$239,580	\$257,598	48%
Undergrounding of Lighting in Side Streets	\$1,430,000	2005 To 2007	\$689,089	\$740,911	48%
Uplights to Historic Buildings	\$22,000	2005 To 2007	\$10,601	\$11,399	48%
Pedestrian Lights Along Boulevard	\$275,000	2005 To 2007	\$132,517	\$142,483	48%
Lighting Upgrade of Doncaster Primary School Frontage	\$275,000	2003 To 2004	\$153,190	\$121,810	56%
Sub total	\$7,303,355		\$3,103,132	\$4,200,223	42%

Public Art Infrastructure

	Total Cost Including GST (\$) (Nominal)	Estimated Time of Provision	Estimated Contribution Received via Doncaster Hill DCP (\$) (Nominal Inc. GST)	Balance of Total Project Cost (\$) (Nominal Inc. GST)	Estimated Proportion of Total Project Cost Funded via DCP
Project Name					
Doncaster Road Underpass Wall Treatment and Lighting	\$330,000	2006 To 2008	\$150,019	\$179,981	45%
West Doncaster Boulevard	\$440,000	2010 To 2012	\$158,439	\$281,561	36%
Doncaster Williamsons Tram Roads Iconic Pedestrian Sculpture	\$3,300,000	2010 To 2016	\$1,063,569	\$2,236,431	32%
Public Art Feature Fencing Part of Doncaster Primary School Frontage Upgrade	\$187,000	2003 To 2004	\$104,169	\$82,831	56%
Sub total	\$4,257,000		\$1,476,196	\$2,780,804	35%

Social Infrastructure Classified as Development

	Total Cost Including GST (\$) (Nominal)	Estimated Time of Provision	Estimated Contribution Received via Doncaster Hill DCP (\$) (Nominal Inc. GST)	Balance of Total Project Cost (\$) (Nominal Inc. GST)	Estimated Proportion of Total Project Cost Funded via DCP
Project Name					
Childrens Services Redevelopment	\$1,760,000	2012 To 2013	\$980,527	\$779,473	56%
Occasional Childcare	\$1,122,000	2012 To 2013	\$625,086	\$496,914	56%
Sub total	\$2,882,000		\$1,605,613	\$1,276,387	56%

Development Contributions Plan

Doncaster Hill: Manningham City Council

Social Infrastructure Classified as Community

Project Name	Total Cost Including GST (\$) (Nominal)	Estimated Time of Provision	Estimated Contribution Received via Doncaster Hill DCP (\$) (Nominal)	Balance of Total Project Cost (\$) (Nominal)	Estimated Proportion of Total Project Cost Funded via DCP
Doncaster Shoppingtown Library	\$880,000	2015 To 2016	\$169,497	\$710,503	19%
Youth Facility	\$880,000	2015 To 2016	\$411,635	\$468,365	47%
Aquarena Redevelopment	\$2,200,000	2015 To 2016	\$272,405	\$1,927,595	12%
Redevelopment of Local Indoor Rec Facility	\$550,000	2019 To 2020	\$233,751	\$316,249	43%
Multipurpose Community Facility	\$6,600,000	2009 To 2011	\$4,256,598	\$2,343,402	64%
Sub total	\$11,110,000		\$5,343,887	\$5,766,113	48%
Sub total with cap on community infrastructure charges	\$11,110,000		\$1,838,250	\$9,271,750	17%

Grand Total

	Total Cost Including GST (\$) (Nominal)	Estimated Time of Provision	Estimated Contribution Received via Doncaster Hill DCP (\$) (Nominal Inc. GST)	Balance of Total Project Cost (\$) (Nominal)	Estimated Proportion of Total Project Cost Funded via DCP
All Projects	\$32,547,783		\$14,890,213	\$17,657,570	46%
All Projects with cap on Comm. Inf. charges	\$32,547,783		\$11,384,577	\$21,163,207	35%

6.3 Equivalence Ratios and Common Demand Units

To ensure equitable cost apportionment, each of the different land uses must be converted into common 'demand units'. Moreover, this process must be undertaken for each type of infrastructure (transport, streetscape etc.).

The Doncaster Hill DCP uses 'equivalent dwellings' as the common demand unit for calculating infrastructure charges. In other words, for non-residential uses, a certain amount of development is deemed to generate the equivalent amount of demand for infrastructure as 1 dwelling.

Equivalent dwellings were chosen as the common demand unit because the majority of development in Doncaster Hill is in established urban areas. The ratios used to convert the different types of development in common demand units are shown in Table 1.

In selecting equivalence ratios, the following assumptions have been made:

- Commercial and retail floor space will generate negligible usage of social infrastructure projects
- In terms of commercial and retail floor space usage of 'Public Art' and 'Streetscape' projects, the same equivalence ratio as for Transport usage will apply based on the generation of trips past these spaces

These equivalence ratios are based on those recommended in the *Review of Development Contributions* (Department of Infrastructure 2001). Proponents of developments which do not fall into the land use classifications shown in Table 1 must submit an assessment of the number of demand units (equivalent dwellings) associated with the project with their application for a planning permit, or with their notification of a building permit. Council will check this assessment and calculate the appropriate charge.

Table 2 Equivalence Ratios for Retail and Commercial Development

Infrastructure Project Category	One demand unit equals...		
	For Residential Development	For Retail Development	For Commercial Development
Transport	1 dwelling = 1 demand unit	19 m ² floor space = 1 demand unit	121 m ² floor space = 1 demand unit
Streetscape	1 dwelling = 1 demand unit	19 m ² floor space = 1 demand unit	121 m ² floor space = 1 demand unit
Public Art	1 dwelling = 1 demand unit	19 m ² floor space = 1 demand unit	121 m ² floor space = 1 demand unit
Social	1 dwelling = 1 demand unit	Not applicable	Not applicable

Source: Adapted from *Review of Development Contributions* (Department of Infrastructure 2001)

6.4 Project Timing

The provision of infrastructure projects has been scheduled to ensure that facilities are provided when demand thresholds are achieved and/or at the time that existing assets have passed their effective operating life.

The proposed delivery years for each project are shown in Appendix 3, but it should be noted that these timings are nominal only; Council proposes to complete the projects within the timeframe of the DCP as demand thresholds are met and cash flow allows.

6.5 Impact Mitigation

Should any particular development require modification of the timing or specification of planned works, Council may condition development approvals for the payment of additional monies - over and above the liability under the DCP - to recover the cost of up-scaling or bringing forward works.

Development Contributions Plan

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Similarly, Council may condition development approvals for the cost of new works required to support the development, but which could not have been reasonably anticipated by this DCP.

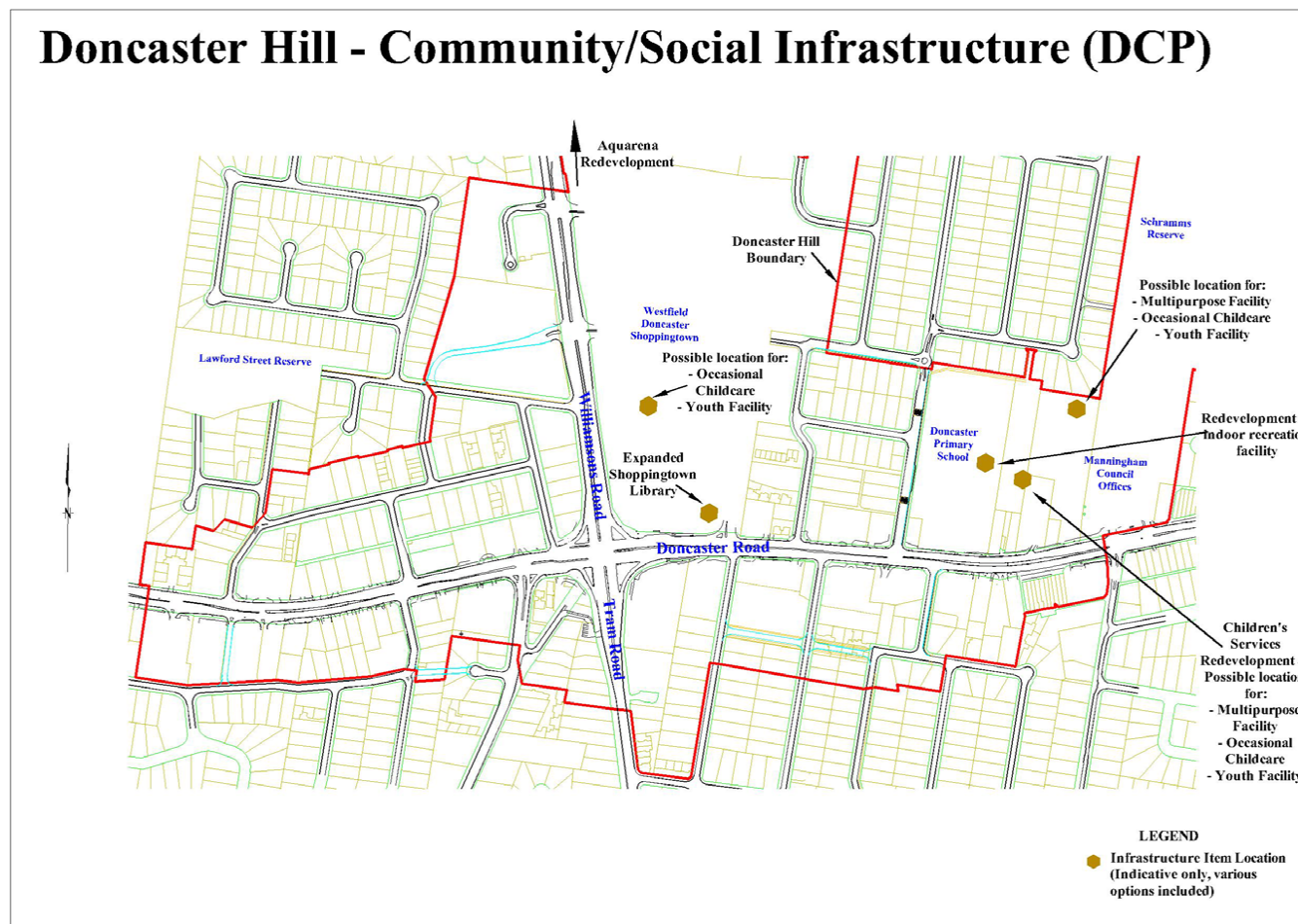
In addition, Council may condition development approvals for recovery of any other costs incurred by Council or other infrastructure providers as a result of the development departing from the planned sequence, density or usage pattern anticipated by the DCP.

These 'Impact Mitigation Conditions' (IMCs) will be applied on a case-by-case basis to specific land use and development proposals, and unlike infrastructure charges in an DCP, cannot be pre-notified in the Planning Scheme.

These impact mitigation measures are outside the ambit of the DCP and would be additional to the statutory levy.

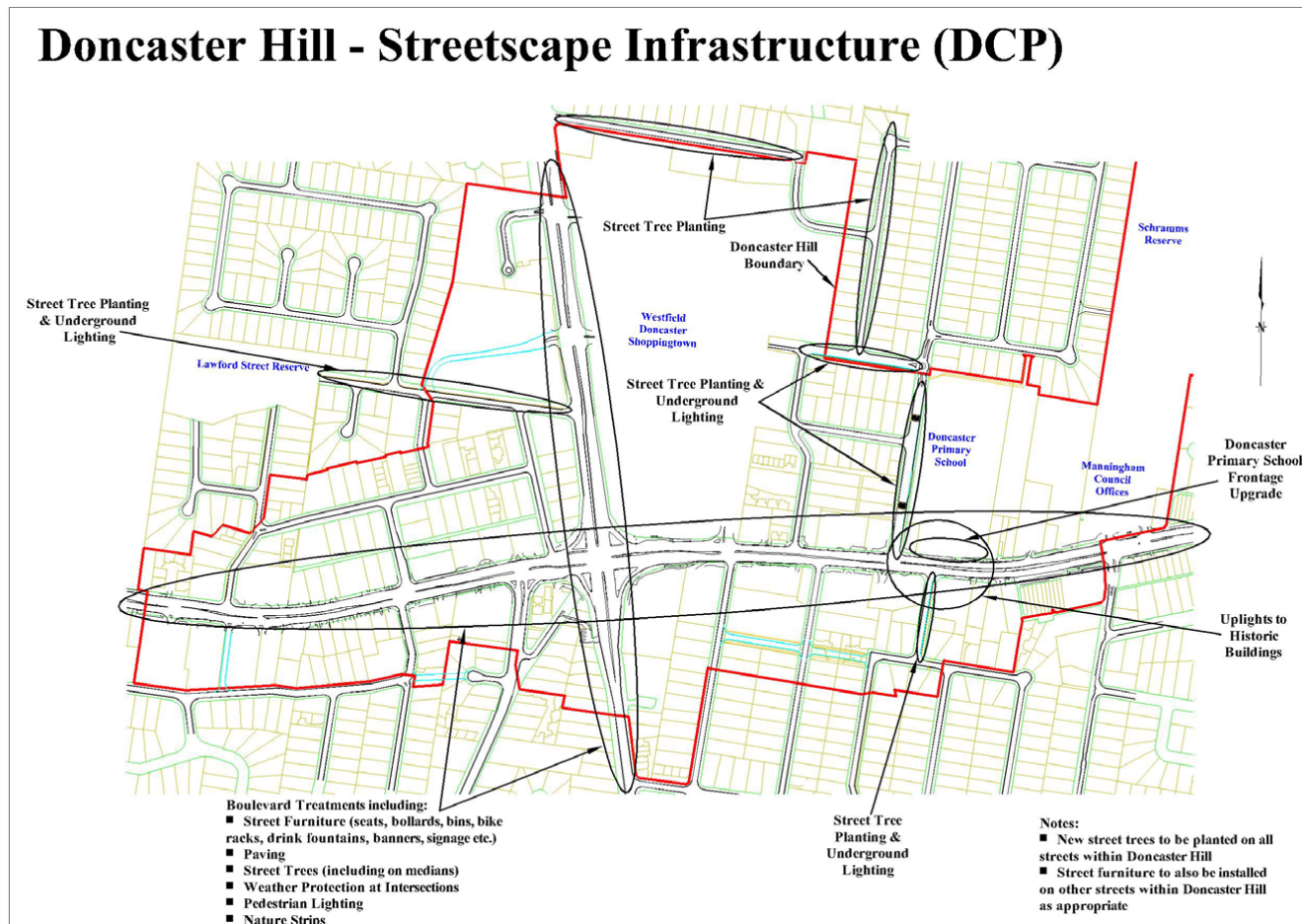
Development Contributions Plan
Doncaster Hill: Manningham City Council

Figure 2. Community/Social Projects in Doncaster Hill



Development Contributions Plan
Doncaster Hill: Manningham City Council

Figure 3. Streetscape Projects in Doncaster Hill

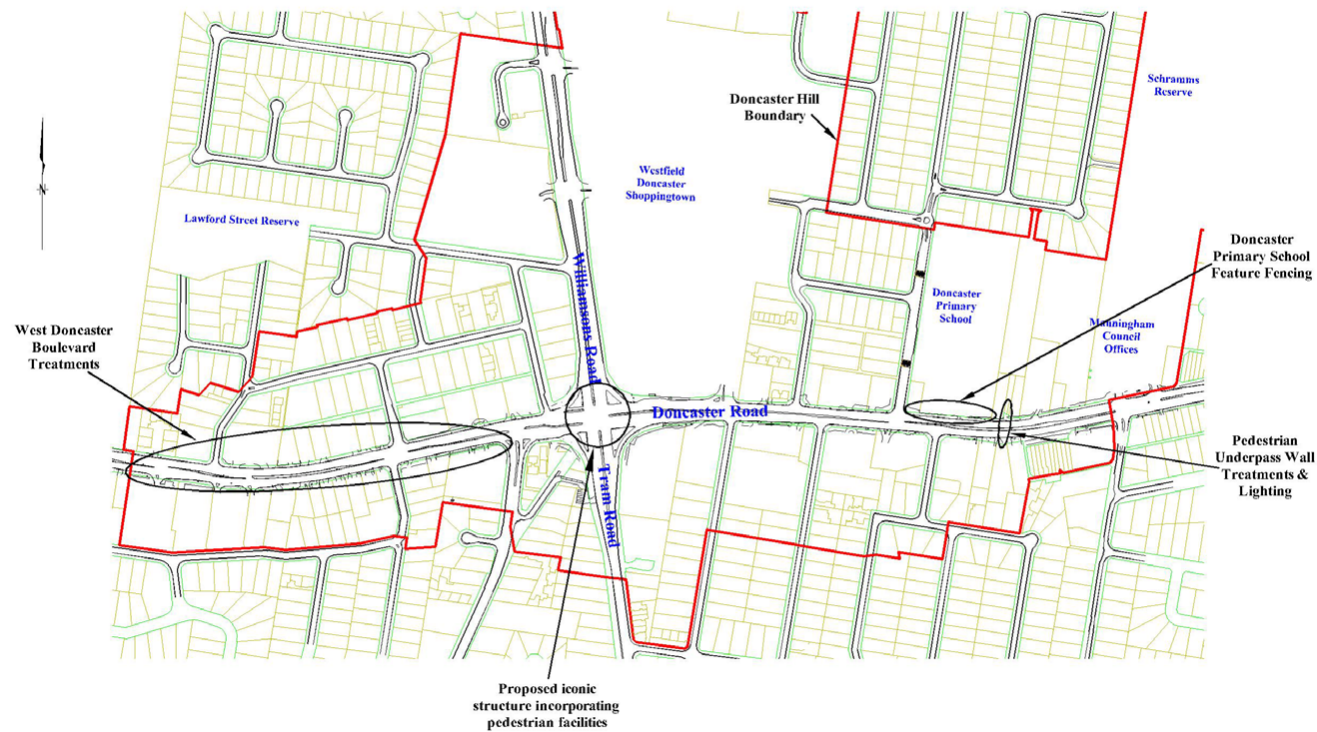


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Development Contributions Plan
Doncaster Hill: Manningham City Council

Figure 4. Public Art Projects in Doncaster Hill

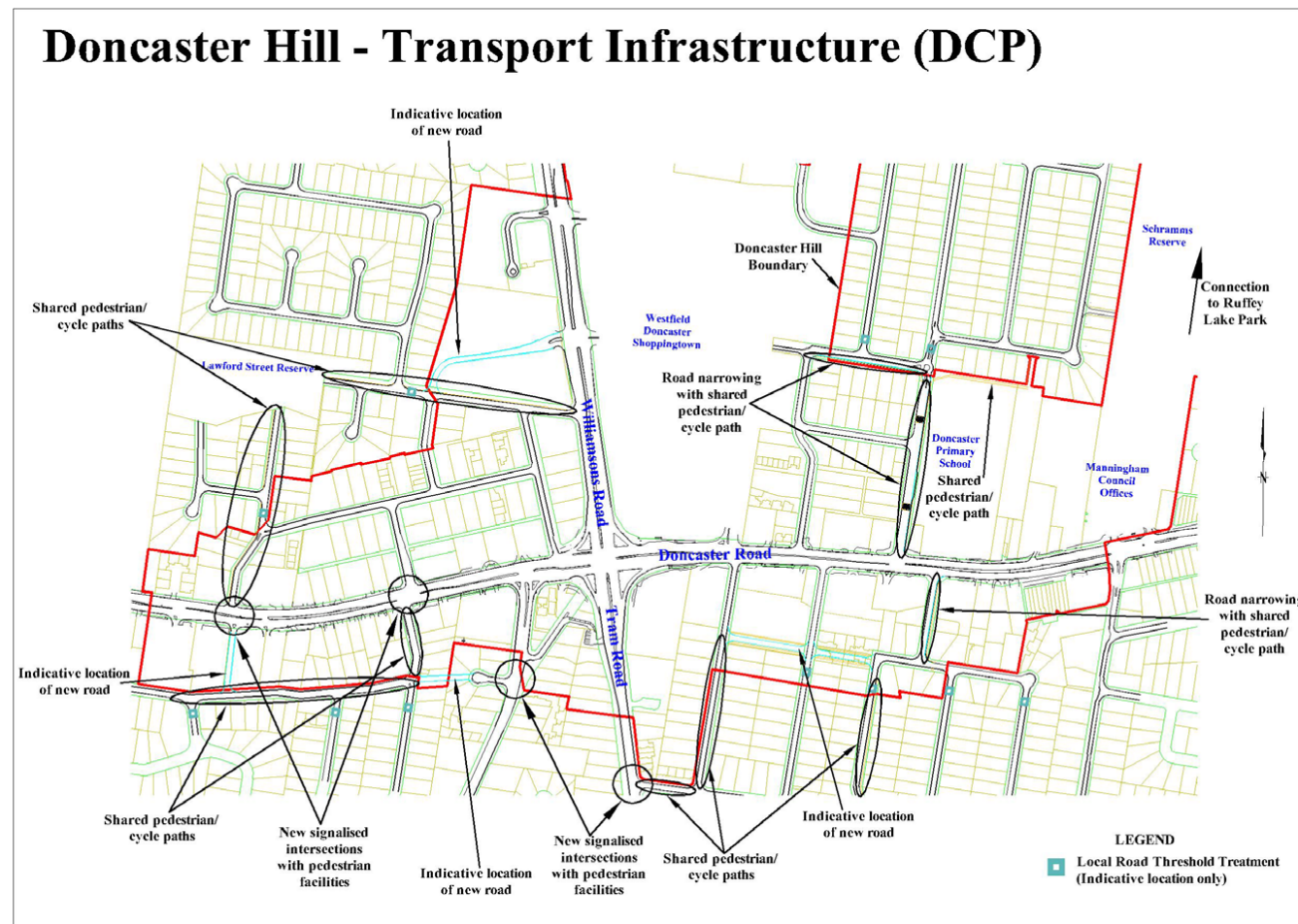
Doncaster Hill - Public Art (DCP)



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Development Contributions Plan
Doncaster Hill: Manningham City Council

Figure 5. Transport Projects in Doncaster Hill



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7 Infrastructure Charges

7.1 Charges by Project

The Doncaster Hill DCP includes:

- 21 Transport infrastructure projects;
- 4 Public Art infrastructure projects;
- 24 Streetscape infrastructure projects; and
- 7 Social infrastructure projects (Of which 5 are classified Community infrastructure)

The locations of these projects within Doncaster Hill are depicted in Figures 2, 3, 4 and 5. Council has determined that these projects will be subject to infrastructure charges. The projects are summarised in Appendix 3 in terms of:

- Classification of Infrastructure (Development or Community)
- Infrastructure Type
- Project Number and Name;
- Project Description and Justification
- Compliance with 2 Tier Test;
- Cost and Justification;
- Amount and Source of External Funding;
- Justification of the Standard of Provision;
- Project Timing and Justification;
- Main Catchment Areas and Justification;
- Percentage External Usage and Justification; and
- Percentage of Use from Beyond the DCP Time Horizon and Justification.

Infrastructure charges are calculated using the following formula:

Present Value (Project cost minus % external/future usage) divided by the Present Value (total number of demand units for analysis areas within the MCA)

Appendix 4 contains a list of all projects, and the charge associated with each project.

7.2 Charge by Area

The development contribution charges by analysis area and per demand unit for each infrastructure type and development category in Doncaster Hill are shown below in Table 2.

Table 3 Infrastructure Charges by Analysis Area

For every unit of residential development:

	Infrastructure Classification					Total
	Development Infrastructure				Community Infrastructure ²	
Infrastructure Project Category	Transport	Streetscape	Public Art	Social	Social	
Analysis Area: Doncaster Hill Activity Centre	\$398	\$368	\$175	\$423	\$450	\$1814
Charge without State Government cap on Community Infrastructure Contributions ²	\$398	\$368	\$175	\$423	\$1406	\$2770

For every 121sqm of Commercial floor space or part thereof and for every 19sqm of retail floor space or part thereof:

	Infrastructure Classification					Total
	Development Infrastructure				Community Infrastructure	
Infrastructure Project Category	Transport	Streetscape	Public Art	Social	Social	
Analysis Area: Doncaster Hill Activity Centre	\$398	\$368	\$175	N/a	N/a	\$941

² Under the Development Contributions Guidelines, Infrastructure Charges for Community Infrastructure are currently capped at \$450 per demand unit (equivalent dwelling).

Development contribution rates shown in this DCP will be adjusted at June 30 each year in accordance with the annual change in the consumer price index (Melbourne, all categories).

8 Procedural Matters

8.1 Liability for Infrastructure Charges

Proponents of development and subdivision anywhere in Doncaster Hill shall be liable for infrastructure charges.

Exemption from payment of development contributions apply in accordance with Schedule 1 of the Development Contributions Plan Overlay (Clause 45.06 of the Manningham Planning Scheme).

8.2 Method of Payment

Unless otherwise agreed by Manningham City Council, payment of infrastructure charges must be made in cash prior to commencement of development or subdivision.

Council may agree to staging of payments by way of a Section 173 Agreement.

Council may also consider accepting works or land in lieu of or as part of, the cash contribution. This will be on the basis that the works or land provided in lieu of cash have been independently assessed to ensure that they satisfy and do not exceed the cash liability of the proponent under this DCP.

8.3 Funds Administration

Funds collected through infrastructure charges will be held in a specific interest-bearing reserve account in accordance with the provisions of the Local Government Act 1989 (Part 3b section 46Q(1)(a)). All moneys held in this account will be used solely for the provision of infrastructure as itemised in this DCP.

Manningham City Council will provide for regular monitoring, reporting and review of the moneys received and expended in accordance with this DCP through a separate set of audited financial statements.

This would include recording infrastructure funds levied, but not paid due to deferral, Section 173 Agreements, or other causes.

Should Council resolve not to proceed with any of the infrastructure projects listed in this DCP, the funds collected for these items will be used for the provision of additional works, services and

facilities as approved by the Minister responsible for the Planning and Environment Act, or will be refunded to developers and/or owners of land subject to these infrastructure charges.

8.4 Cash Flow Adjustments

In the Doncaster Hill DCP, the calculation of infrastructure charges has been modified to account for the fact that some projects included in the DCP will proceed before all contributions for that project have been received. In these situations, alternative funding sources should be explored in order to provide these projects 'up front.' This may incur additional costs.

Conversely, there may also be some projects for which Council collects contributions before it is scheduled to provide the infrastructure. In this scenario, Council will notionally collect interest on the contributions that it collects in advance.

To ensure that Council collects enough funds to meet both the project cost and its net interest costs, the basic calculation (i.e. project cost divided by the total number of demand units in Main Catchment Area) has been modified so that both the cost of the project and the anticipated stream of demand units are expressed in 'present value' terms using a 6% real interest rate.

Appendix 1 - Development Inventory & Projections

		Additional development per year									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Retail and ancillary uses	sq. m. floor space	76396	4475	4475	4475	4475	4475	4475	4475	4475	4475
Commercial	sq. m. floor space	22050	1052	1052	1052	1052	1052	1052	1052	1052	1052
Residential	dwellings	285***	200****	200	200	200	200	200	200	200	200

*** Source Id Consulting (2002) Doncaster Hill Population Forecast

**** Annual increments of 200 based on projected total units of approximately 4080 by 2021 (Source Macroplan (2001) Doncaster Hill Strategy, Demand and Supply Analysis)

		Additional development per year										
		Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 20
		20011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Retail and ancillary uses	sq. m. floor space	4475	4475	4475	4475	4475	4475	4475	4475	4475	4475	4475
Commercial	sq. m. floor space	1052	1052	1052	1052	1052	1052	1052	1052	1052	1052	1052
Residential	dwellings	285***	200****	200	200	200	200	200	200	200	200	200

*** Source Id Consulting (2002) Doncaster Hill Population Forecast

**** Annual increments of 200 based on projected total units of approximately 4080 by 2021 (Source Macroplan (2001) Doncaster Hill Strategy, Demand and Supply Analysis)

Appendix 2 - Development Inventory and Projections Converted to Common Demand Units

		Additional development per year									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Retail and ancillary uses	sq. m. floorspace	4,021	236	236	236	236	236	236	236	236	236
Commercial	sq. m. floorspace	182	9	9	9	9	9	9	9	9	9
Residential	dwellings	285***	200****	200	200	200	200	200	200	200	200

*** Source Id Consulting (2002) Doncaster Hill Population Forecast

**** Annual increments of 200 based on projected total units of approximately 4080 by 2021 (Source Macroplan (2001) Doncaster Hill Strategy, Demand and Supply Analysis)

		Additional development per year									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Retail and ancillary uses	sq. m. floorspace	236	236	236	236	236	236	236	236	236	236
Commercial	sq. m. floorspace	9	9	9	9	9	9	9	9	9	9
Residential	dwellings	285***	200****	200	200	200	200	200	200	200	200

*** Source Id Consulting (2002) Doncaster Hill Population Forecast

**** Annual increments of 200 based on projected total units of approximately 4080 by 2021 (Source Macroplan (2001) Doncaster Hill Strategy, Demand and Supply Analysis)

Appendix 3 - Project Summaries

<i>Infrastructure Classification</i>	Development
<i>Infrastructure Type</i>	Streetscape Infrastructure
<i>Project Number & Name</i>	DI_S001 Street Furniture - Seats
<i>Project Description</i>	75 Seats
<i>Strategic Justification for Project</i>	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
<i>Compliance with 2 part test for Inclusion in DCP</i>	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
<i>Cost (2003 Prices - GST Exclusive)</i>	\$93,750
<i>Strategic Justification for Costing</i>	Andrew Gibbs – Furniture Designer
<i>Amount of External Funding</i>	Nil
<i>Source of External Funding</i>	Nil
<i>Strategic Justification for Standard of Provision</i>	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
<i>Project Timing (Start/Finish)</i>	2004 – 2021
<i>Strategic Justification for Timing</i>	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
<i>Main Catchment Areas (MCA)</i>	Doncaster Hill
<i>Strategic Justification For MCA</i>	Doncaster Hill Strategy (October 2002)
<i>Percentage of External Usage</i>	30%
<i>Strategic Justification for External Usage</i>	Doncaster Hill Strategy (October 2002)
<i>Percentage of Use from Beyond DCP Time Horizon</i>	Nil
<i>Strategic Justification for Use Beyond DCP Time Horizon</i>	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S003 Street furniture – Recycle Bins
Project Description	20 Recycle Bins
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$22,500
Strategic Justification for Costing	Andrew Gibbs – Furniture Designer
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 -2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S004 Street Furniture – Bike Racks
Project Description	40 Bike Racks
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$13,240
Strategic Justification for Costing	Andrew Gibbs – Furniture Designer
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 -2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S005 Street Furniture - Bollards
Project Description	100 Bollards
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$37,500
Strategic Justification for Costing	Andrew Gibbs – Furniture Designer
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 -2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	Street Furniture - Banners
Project Description	DI_S006 Banners
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$50,000
Strategic Justification for Costing	Economic & Environmental Planning, Manningham City Council / Selbys Flags
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 -2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S007 Street Furniture - Signage
Project Description	Signage
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$50,000
Strategic Justification for Costing	Economic & Environmental Planning, Manningham City Council / BIG FISH
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 -2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S008 Street Furniture – Drink Fountains
Project Description	20 Drink Fountains
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$60,000
Strategic Justification for Costing	Architectural Products (\$3000 per fountain)
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 -2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S009 Street furniture - Weather Protection at Intersections
Project Description	Weather Protection at Intersections
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$250,000
Strategic Justification for Costing	Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 -2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S010 Boulevard Treatment
Project Description	Paving – 2500m Doncaster Rd
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$1,440,000
Strategic Justification for Costing	Project Management, Manningham City Council (\$160/m ²)
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2003-2021
Strategic Justification for Timing	<p>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S011 Boulevard Treatment
Project Description	Paving – 940m Williamsons/Tram Rd
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$541,440
Strategic Justification for Costing	Project Management, Manningham City Council (\$160/m ²)
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004-2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S012 Boulevard Treatment
Project Description	Doncaster Road -360 Trees
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$180,000
Strategic Justification for Costing	Landscape Architect Economic & Environmental , Manningham City Council (\$500 per tree)
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004-2021
Strategic Justification for Timing	<p>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S013 Boulevard Treatment
Project Description	Williamsons/Tram Roads - 172 Trees
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$87,080
Strategic Justification for Costing	Landscape Architect & Urban Designer, Economic & Environmental, Manningham City Council (\$500 per tree)
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004-2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S014 Boulevard Treatment
Project Description	532 Tree Grates
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$239,400
Strategic Justification for Costing	Boulevard Plan/ Gatic Pty Ltd
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2003-2021
Strategic Justification for Timing	'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S015 Boulevard Treatment
Project Description	Grass Nature Strips -3440m ²
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	<p>Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.</p>
Cost (2003 Prices - GST Exclusive)	\$33,024
Strategic Justification for Costing	Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2003-2021
Strategic Justification for Timing	<p>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S016 Tree Planting
Project Description	Side Streets - 450 Trees
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$297,000
Strategic Justification for Costing	Landscape Architect & Urban Designer, Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004-2008
Strategic Justification for Timing	<p>Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.</p> <p><i>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</i></p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S017 Tree Planting
Project Description	Westfield Drive/Roseville Street - 115 trees
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community.. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$65,000
Strategic Justification for Costing	Consultant Plans/ Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004-2008
Strategic Justification for Timing	<p>Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.</p> <p><i>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</i></p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S018 Tree Planting
Project Description	25 Central Medians
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$12,500
Strategic Justification for Costing	Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004 –2008
Strategic Justification for Timing	<p>Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.</p> <p><i>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</i></p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S019 Lighting - Doncaster Road
Project Description	8 double lights & 34 single lights with 500 m of new underground cable
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$850,000
Strategic Justification for Costing	National Power Services / Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2004-2007
Strategic Justification for Timing	<p>Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.</p> <p>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S020 Lighting - Tram Rd/Williamsons Rd
Project Description	7 single lights with 250m of new underground cable plus replacement of existing lights
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$451,980
Strategic Justification for Costing	National Power Services / Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2005-2007
Strategic Justification for Timing	Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008. <i>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</i>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S021 Lighting - Undergrounding of lighting in side streets
Project Description	27 lights with 860m of new underground cable
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$1,300,000
Strategic Justification for Costing	United Energy Rates/ Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2005-2007
Strategic Justification for Timing	<p>Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008</p> <p>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S022 Lighting - Uplights to historic buildings
Project Description	Uplights to historic buildings
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places</p> <p>Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$20,000
Strategic Justification for Costing	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)/ Eagle Lighting / Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2005- 2007
Strategic Justification for Timing	<p>Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.</p> <p><i>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</i></p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S023 Lighting - Pedestrian lighting along boulevard
Project Description	Pedestrian lighting along boulevard
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003) Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$250,000
Strategic Justification for Costing	Lighting Consultant/ Economic & Environmental Planning, Manningham City Council
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003), Manningham City Council, February 2003
Project Timing (Start/Finish)	2005 -2007
Strategic Justification for Timing	Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008. 'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Streetscape Infrastructure
Project Number & Name	DI_S024 Urban Spaces - Doncaster Primary School frontage
Project Description	Upgrade of Doncaster Primary School frontage
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places.</p> <p>Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003 Doncaster Hill Urban Master Plan: Part A Urban Plazas and Parks Doncaster Hill Urban Master Plan: Part B Streetscape Treatments</p> <p>Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$250,000
Strategic Justification for Costing	Doncaster Hill Urban Master Plan: Part A Urban Plazas and Parks 1b Heritage/Arts Space – Precinct 1, p.2
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Urban Master Plan: Part A Urban Plazas and Parks Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</p> <p>Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003</p>
Project Timing (Start/Finish)	2003 –2004
Strategic Justification for Timing	<p>Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.</p> <p><i>'It is envisaged that the works will be progressively staged over the 20 year timeframe of the Doncaster Hill Strategy (October 2002), with most being implemented within the first 10 year period'. Doncaster Hill Urban Master Plan: Part B Streetscape Treatments (February 2003)</i></p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Public Art Infrastructure
Project Number & Name	DI_PA001 Doncaster Road Underpass - Wall Treatments & Lighting
Project Description	Wall Treatments & Lighting
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places. Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003 Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$300,000
Strategic Justification for Costing	Doncaster Hill Public Art Master Plan Precinct 1, page 10
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003
Project Timing (Start/Finish)	2006 -2008
Strategic Justification for Timing	Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Public Art Infrastructure
Project Number & Name	DI_PA002 West Doncaster Boulevard
Project Description	West Doncaster Boulevard
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places. Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003 Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$400,000
Strategic Justification for Costing	Doncaster Hill Public Art Master Plan Public Art – feature lighting & pavement inlays Precinct 6 & 7, page 18 & 19
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003
Project Timing (Start/Finish)	2010 –2012
Strategic Justification for Timing	Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002),
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Public Art Infrastructure
Project Number & Name	DI_PA003 Doncaster Road/Williamsons Road/ Tram Road Iconic Pedestrian Sculpture
Project Description	Iconic Pedestrian Sculpture
Strategic Justification for Project	Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places. Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003 Doncaster Hill Pedestrian & Cycling Plan (February 2003)
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$3,000,000
Strategic Justification for Costing	Doncaster Hill Public Art Master Plan Precinct 8, page 21
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003
Project Timing (Start/Finish)	2010-2016
Strategic Justification for Timing	Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Public Art Infrastructure
Project Number & Name	DI_PA004 Public Art - Doncaster Primary School fence
Project Description	Public Art – feature fencing as part of upgrade of Doncaster Primary School frontage
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 3.3 Enhance the appearance, quality and urban design of Manningham's public places.</p> <p>Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003 Doncaster Hill Urban Master Plan: Part A Urban Plazas and Parks Doncaster Hill Pedestrian & Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for health and safety of the community.. Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$170,000
Strategic Justification for Costing	Doncaster Hill Public Art Master Plan Precinct 1, p.9
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Public Art Master Plan, Brecknock consulting, February 2003,
Project Timing (Start/Finish)	2003 –2004
Strategic Justification for Timing	Manningham City Council, Forward 5-year Financial Plan, Doncaster Hill 2003-2008.
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy (October 2002)
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Strategy (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Community
Infrastructure Type	Library
Project Number & Name	CI_CR001 Doncaster Hill Shoppingtown Library Expansion
Project Description	Expansion of 250m ² floor area
Strategic Justification for Project	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)</p> <p>Section 1.4, 3.3, 4.2, 6.3.1, 7.1, 7.2 - Table 5, 8.1 - recommendation 1, 9.2</p> <p>Manningham City Council Corporate Plan 2002-2005</p> <p>Objective 6 - Provide a range of community services and facilities to meet the needs of the people of Manningham</p> <p>Manningham's Health 2001-2004 - The Manningham Municipal Public Health Plan</p> <p>Goal 4: Enhance community supports and social capital within the community</p> <p>Goal 5: Encourage and support healthy living and lifestyles in Manningham.</p>
Compliance with 2 part test for Inclusion in DCP	Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$800,000
Strategic Justification for Costing	Based on \$3,200 per m ² total building cost. This figure based on cost assumptions for The Pines Community Facility.
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Project Timing (Start/Finish)	2015-2016
Strategic Justification for Timing	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	70%
Strategic Justification for External Usage	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Community
Infrastructure Type	Youth Facility
Project Number & Name	CI CR002 Community Youth Facility
Project Description	Construction of 250m ² floor area for Youth Facility.
Strategic Justification for Project	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Section 1.4, 4.2, 5.1.5.2, 6.2.1, 7.2, 8.1 - recommendation 7, 9.2 and appendix 1.2.3</p> <p>Having a Say and Making a Difference - A survey of the needs of Young People in the City of Manningham (MYFS 2002).</p> <p>Feedback and notes from Doncaster Hill Focus Group/ Workshop held on 2-9-02 with Manningham Youth Forum</p> <p>Manningham City Council Corporate Plan 2002-2005</p> <p>Objective 6 - Provide a range of community services and facilities to meet the needs of the people of Manningham.</p> <p>Manningham's Health 2001-2004 -The Manningham Municipal Public Health Plan</p> <p>Goal 4: Enhance community supports and social capital within the community and Goal 5: Encourage and support healthy living and lifestyles in Manningham.</p>
Compliance with 2 part test for Inclusion in ICP	Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$800,000
Strategic Justification for Costing	Based on \$3,200 per m ² total building cost. This figure based on cost assumptions for The Pines Community Facility. Assumes will be built on Council land or part of a larger development.
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Project Timing (Start/Finish)	2015 – 2016
Strategic Justification for Timing	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Community
Infrastructure Type	Aquarena
Project Number & Name	CI_CR003 Aquarena
Project Description	Aquarena Redevelopment
Strategic Justification for Project	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Section 1.4, 4.1, 6.2.2, 7.1, 7.2, 8.1-recommendation 9, 9.2, Appendix 1.2.1</p> <p>Manningham Council Asset Refurbishment/Replacement Strategy 1999-2099</p> <p>Manningham City Council Corporate Plan 2002-2005 Objective 5: Encourage participation and involvement in recreation, recognising the benefits this brings to the community and individual well being Objective 6 - Provide a range of community services and facilities to meet the needs of the people of Manningham</p> <p>Manningham's Health 2001-2004 -The Manningham Municipal Public Health Plan Goal 4: Enhance community supports and social capital within the community and Goal 5: Encourage and support healthy living and lifestyles in Manningham.</p>
Compliance with 2 part test for Inclusion in DCP	Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$2,000,0000
Strategic Justification for Costing	Based on estimates provided by YMCA, operators of Aquarena for expansion and redevelopment.
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Project Timing (Start/Finish)	2015 - 2016
Strategic Justification for Timing	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	80%
Strategic Justification for External Usage	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Community
Infrastructure Type	Indoor Recreation Facility
Project Number & Name	CI_CR004 Indoor Recreation Facility
Project Description	Redevelopment of a local indoor recreation facility
Strategic Justification for Project	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Section 1.4, 4.1, 6.2.2, 6.3.5, 7.1, 7.2, 8.1- recommendation 10, 9.2</p> <p>Manningham City Council Corporate Plan 2002-2005 Objective 5: Encourage participation and involvement in recreation, recognising the benefits this brings to the community and individual well being</p> <p>Manningham's Health 2001-2004 -The Manningham Municipal Public Health Plan Goal 4: Enhance community supports and social capital within the community Goal 5: Encourage and support healthy living and lifestyles in Manningham.</p>
Compliance with 2 part test for Inclusion in ICP	Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$500,000
Strategic Justification for Costing	Redevelopment costs only – possibly for Doncaster Primary School gym hall.
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Project Timing (Start/Finish)	2019 – 2020
Strategic Justification for Timing	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Multipurpose Community Facility
Project Number & Name	DI_CR001 Multipurpose Community Facility
Project Description	Construction of 1500m ² floor area for multipurpose community facility
Strategic Justification for Project	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Section 1.4, 3.3, 4.2, 6.2.1, 7.1, 7.2 - Table 5, 8.1 recommendation 2 & 8, 9.2</p> <p>Manningham City Council Corporate Plan 2002-2005 Objective 5: Encourage participation and involvement in recreation, recognising the benefits this brings to the community and individual well being Objective 6 Provide a range of community services and facilities to meet the needs of the people of Manningham. Manningham's Health 2001-2004 -The Manningham Municipal Public Health Plan Goal 4: Enhance community supports and social capital within the community Goal 5: Encourage and support healthy living and lifestyles in Manningham.</p>
Compliance with 2 part test for Inclusion in ICP	Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$6,000,000
Strategic Justification for Costing	<p>Based on \$4,000 per m² total building cost. This figure is based on cost assumptions for The Pines Community Facility with an enhanced amount for construction cost. As another example, Reservoir Civic Centre is currently costed at \$5,000 m².</p> <p>Assumes will be built on Council owned land.</p>
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Project Timing (Start/Finish)	2009 – 2011
Strategic Justification for Timing	<p>Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Children's Services
Project Number & Name	DI_CR002 Children's Services Redevelopment
Project Description	Redevelopment of 500m ² floor area for children's services.
Strategic Justification for Project	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Section 1.4, 3.3, 4.2, 6.2.1, 7.1, 7.2, 8.1 recommendation 3, 9.2 Manningham City Council Corporate Plan 2002-2005 Objective 6 - Provide a range of community services and facilities to meet the needs of the people of Manningham
Compliance with 2 part test for Inclusion in DCP	Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$1,600,000
Strategic Justification for Costing	Based on \$3,200 per m2 total buildings cost. This figure based on cost assumptions for The Pines Community Facility. Assumes redevelopment will be built on Council owned land.
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Project Timing (Start/Finish)	2012 – 2013
Strategic Justification for Timing	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Doncaster Hill Population Forecast, ID Consulting, (March 2002)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Occasional Childcare
Project Number & Name	DI_CR003 Occasional Childcare
Project Description	300 m ² floor area, 290 m ² outdoor play area & 800 m ² overall site area
Strategic Justification for Project	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Section 1.4, 3.3, 4.2, 6.2.1, 7.1, 7.2 - Table 5, 8.1 recommendation 4, 9.2 Manningham City Council Corporate Plan 2002-2005 Objective 6 - Provide a range of community services and facilities to meet the needs of the people of Manningham
Compliance with 2 part test for Inclusion in ICP	Consistent with current community expectations of what is required to meet its health and well being.
Cost (2003 Prices - GST Exclusive)	\$1,020,000
Strategic Justification for Costing	Based on \$3,200 per m ² total building cost, and \$60,000 outdoor play area cost. Assumes will be built on Council owned land
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Project Timing (Start/Finish)	2012 – 2013
Strategic Justification for Timing	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002) Doncaster Hill Population Forecast, ID Consulting, (March 2002)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	30%
Strategic Justification for External Usage	Doncaster Hill Preliminary Assessment of Social, Recreation and Open Space Infrastructure Requirements ASR Research (October 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T001 Doncaster Primary School
Project Description	Construction of 120m of 2.5m shared path and fence
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$66,000
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.1</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan
Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T002 Council Street
Project Description	Construction of 250m of 2.5m path and road narrow
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$139,250
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.1</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

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Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T003 Merlin Street
Project Description	80m of widened footpath by 1m
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	<p>Necessary for Health and Safety of Community</p> <p>Consistent with current community expectations of what is required to meet its health and well-being.</p>
Cost (2003 Prices - GST Exclusive)	\$6,400
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan Section 4.2</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T004 Frederick Street
Project Description	300m of widened footpath by 1 m
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$24,000
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.2</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T005 Hepburn Road Extension
Project Description	Extending by 210m of new road with paths etc.
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$2,204,880
Strategic Justification for Costing	BSC Consulting Engineers Manningham Council Valuer estimates Based on \$1,928/m for new road & 4 properties @ \$450,000 each
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan Section 4.2 10.6.4 & Fig 10.4</p>
Project Timing (Start/Finish)	2004-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T006 Short Street
Project Description	Construction of 130m of 2.5m path and road narrow
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$72,410
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.2</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T007 Walker Street
Project Description	Construction of 500m of 2.0m concrete path
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$95,000
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.2</p>
Project Timing (Start/Finish)	2004-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T008 Tram Road/Merlin Street – Traffic Signals
Project Description	Installation of traffic signals at Tram Rd/Merlin St intersection
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 “Ensure that Manningham’s transport system of roads, streets and pathways allow for safe, reliable and efficient travel”</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for “Integrated Traffic and transport management Plan” pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$120,000
Strategic Justification for Costing	BSC Consulting Engineers
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Project Timing (Start/Finish)	2008-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T009 Goodson Street
Project Description	Construction of 170m of 2.5m path and road narrow
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$94,690
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.1</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T010 Meader Street Extension
Project Description	Extending by 270m of new road with paths etc
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$639,630
Strategic Justification for Costing	BSC Consulting Engineers Manningham Council Valuer estimates Based on \$2,369/m for new road & no land acquisition
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.3, 10.6.4 & Fig 10.4</p>
Project Timing (Start/Finish)	2004-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T011 Lawford Street
Project Description	Construction of 350m of new 2.5m path
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$140,000
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.3</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T012 Bayley Grove
Project Description	Construction of 280m of new 2.5m path
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$112,000
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.3</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T013 Doncaster Rd/Bayley Gve – Traffic Signals
Project Description	Installation of signals at Doncaster Rd/Bayley Gve intersection.
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$160,000
Strategic Justification for Costing	BSC Consulting Engineers
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T014 Doncaster Rd/Rose St/Beaconsfield St – Traffic Signals
Project Description	Installation of traffic signals at Doncaster Rd/Rose St/Beaconsfield St intersection
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 “Ensure that Manningham’s transport system of roads, streets and pathways allow for safe, reliable and efficient travel”</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for “Integrated Traffic and transport management Plan” pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$160,000
Strategic Justification for Costing	BSC Consulting Engineers
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Project Timing (Start/Finish)	2008-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T015 Carawatha Road
Project Description	Widening 310m of footpath by 1m
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$24,800
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.4</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T016 Carawatha Road Extension
Project Description	Extending by 140m of new road with paths etc
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$1,051,220
Strategic Justification for Costing	BSC Consulting Engineers Manningham Council Valuer estimates Based on \$3,223/m for new road and 1 property @ \$600,000
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.4, 10.6.4 & Fig 10.4</p>
Project Timing (Start/Finish)	2010-2015
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T017 Bayley Grove Extension
Project Description	Extending by 100m of new road with paths etc
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$678,700
Strategic Justification for Costing	BSC Consulting Engineers Manningham Council Valuer estimates Based on \$3,787/m for new road & part of 1 property @ \$300,000
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan Section 4.4, 10.6.4 & Fig 10.4</p>
Project Timing (Start/Finish)	2004-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T018 Rose Street
Project Description	Widening 100m of footpath by 1m
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$8,000
Strategic Justification for Costing	Manningham Council Engineer estimates
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan Section 4.4</p>
Project Timing (Start/Finish)	2005-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T019 Elgar Road/Carawatha Rd Extension – Traffic Signals
Project Description	Installation of traffic signals
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 “Ensure that Manningham’s transport system of roads, streets and pathways allow for safe, reliable and efficient travel”</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for “Integrated Traffic and transport management Plan” pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$120,000
Strategic Justification for Costing	BSC Consulting Engineers
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Project Timing (Start/Finish)	2008-2010
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	20%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T020 Ruffey Lake Reserve to Doncaster Road
Project Description	Construction of 1,350 linear meters
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$202,500
Strategic Justification for Costing	BSC Consulting Engineers Based on shared bike/ped path – new construction (within nature strip) \$150/linear metre (2.4 wide)
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan – Section 4.1 (February 2003) ASR Report – Section 4.2, 6.2.3, 8.1 – Recommendation 17.3, 9.2 and Appendix 1.2.6 Manningham City Council Bicycle Strategy 2001
Project Timing (Start/Finish)	2007-2008
Strategic Justification for Timing	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002) Doncaster Hill Pedestrian and Cycling Plan (February 2003) Doncaster Hill Urban Master Plan (February 2003) Doncaster Hill Population Forecast, ID Consulting, (March 2002)
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	50%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Development Contributions Plan

Doncaster Hill: Manningham City Council

Infrastructure Classification	Development
Infrastructure Type	Transport Infrastructure
Project Number & Name	DI_T021 Local Threshold Treatments
Project Description	12 Local Threshold Treatments
Strategic Justification for Project	<p>Manningham City Council Corporate Plan 2002-2005 Strategy 2.3 "Ensure that Manningham's transport system of roads, streets and pathways allow for safe, reliable and efficient travel"</p> <p>Manningham Integrated Transport Strategy 2003 Doncaster Hill Strategy Requirement for "Integrated Traffic and transport management Plan" pp 59-60</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Compliance with 2 part test for Inclusion in DCP	Necessary for Health and Safety of Community Consistent with current community expectations of what is required to meet its health and well-being.
Cost (2003 Prices - GST Exclusive)	\$240,000
Strategic Justification for Costing	GTA Traffic Report Based on \$20,000/treatment
Amount of External Funding	Nil
Source of External Funding	Nil
Strategic Justification for Standard of Provision	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p>
Project Timing (Start/Finish)	2005-2008
Strategic Justification for Timing	<p>Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)</p> <p>Doncaster Hill Pedestrian and Cycling Plan (February 2003)</p> <p>Doncaster Hill Urban Master Plan (February 2003)</p> <p>Doncaster Hill Population Forecast, ID Consulting, (March 2002)</p>
Main Catchment Areas (MCA)	Doncaster Hill
Strategic Justification For MCA	Doncaster Hill Strategy, October 2002
Percentage of External Usage	50%
Strategic Justification for External Usage	Doncaster Hill Strategy Traffic Modelling and Analysis (September 2002)
Percentage of Use from Beyond DCP Time Horizon	Nil
Strategic Justification for Use Beyond DCP Time Horizon	Nil

Appendix 4 – Cash Flow and Charging Details: All Projects



Department of Transport and Planning

GPO Box 2392
Melbourne, Victoria 3001 Australia

Ref: CMIN-1-24-7169

Andrew McMaster
Director
Manningham City Council
699 Doncaster Road
DONCASTER VICTORIA
Robyn.Clausen@manningham.vic.gov.au

Dear Mr McMaster

DONCASTER HILL DEVELOPMENT CONTRIBUTIONS PLAN

I refer to your letter to the Hon Sonya Kilkeny MP, Minister for Planning, of 15 October 2024 about the Doncaster Hill Development Contributions Plan (DCP). Your letter has been referred to the Department of Transport and Planning (DTP) for response.

The Doncaster Hill DCP was introduced into the Manningham Planning Scheme via Amendment C030. The amendment applied a Development Contributions Plan Overlay (DCPO) to land in the Doncaster Hill Major Activity Centre and listed the Doncaster Hill DCP as an incorporated document in the Manningham Planning Scheme. The incorporated document has an expiry date of 8 September 2025.

I note the following advice outlined in your letter regarding the status of the Doncaster Hill DCP:

- Of the 56 projects listed in the DCP, 26 have been delivered.
- A number of projects will not proceed, primarily due to low development activity.
- All levies collected through the DCP have been expended against DCP projects.
- The council has fully funded some of the DCP projects, due to the collection of levies being lower than anticipated.
- Any additional income received in accordance with DCP conditions on active planning permits can be acquitted against DCP projects that have already been delivered.

Manningham City Council has fulfilled its obligations under the *Planning and Environment Act 1987* for the expenditure of levies collected against the Doncaster Hill DCP projects.

I note that an amendment to the Manningham Planning Scheme will be required to remove the DCPO from the planning scheme maps and to remove the incorporated document from the ordinance. The council could consider initiating an amendment and seek an exemption from notice requirements or request that the Minister for Planning prepare, adopt and approve an amendment to the Manningham Planning Scheme, using the power under section 20(4) of the *Planning and Environment Act 1987* to exempt herself from notice requirements for the amendment. Any such request should demonstrate how the exemption accords with the provisions of the Act.



If you have any questions about this matter, please email Jason Close, Manager State Planning Services, DTP, at [REDACTED]

Yours sincerely

Stuart Manzi

Executive Director, State Planning Policy

Date: 18/12/2024

10.3 Statutory Planning Application Activity Quarter 3 (January to March 2025)

File Number: IN25/335
Responsible Director: Director City Planning and Liveability
Attachments: Nil

PURPOSE OF REPORT

This report is to provide Council with a general performance overview for Quarter 3 (Q3) of Statutory Planning application activities, as required by Chief Executive Officer (CEO) KPI 2024-2025.

EXECUTIVE SUMMARY

This report details the performance of the Statutory Planning team in assessing and determining Planning Permit Applications for Quarter 3 (Q3) covering January to March 2025.

1. RECOMMENDATION

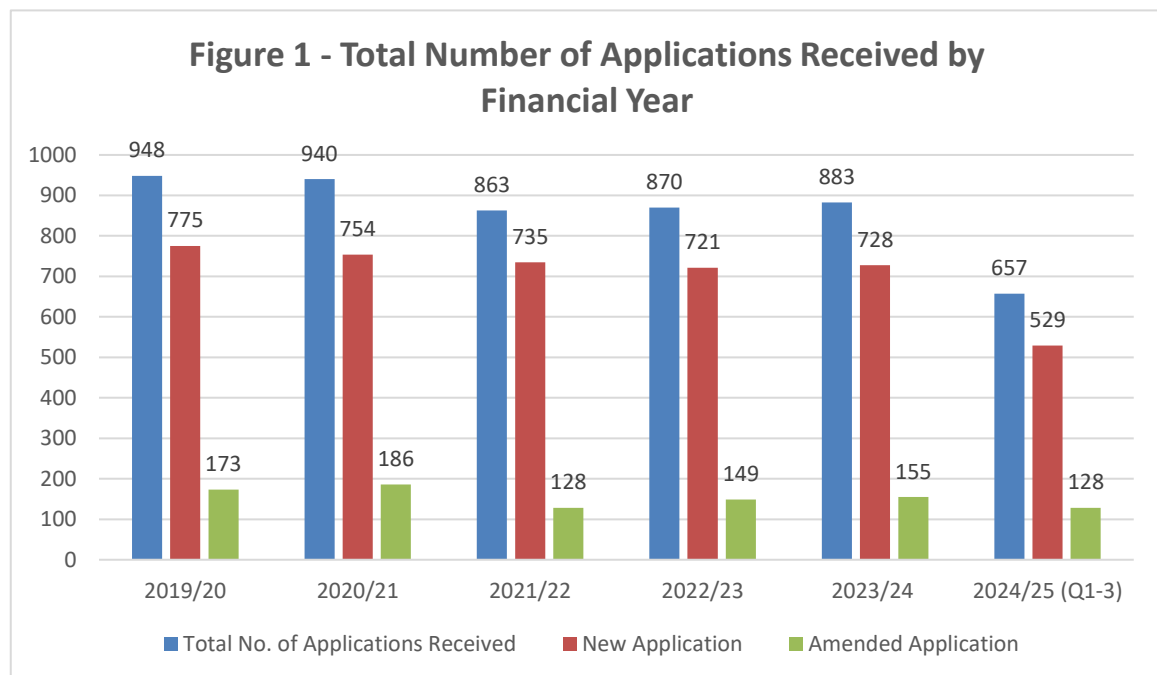
That Council note the Statutory Planning Application Activity Quarter 3 (January to March 2025).

2. BACKGROUND

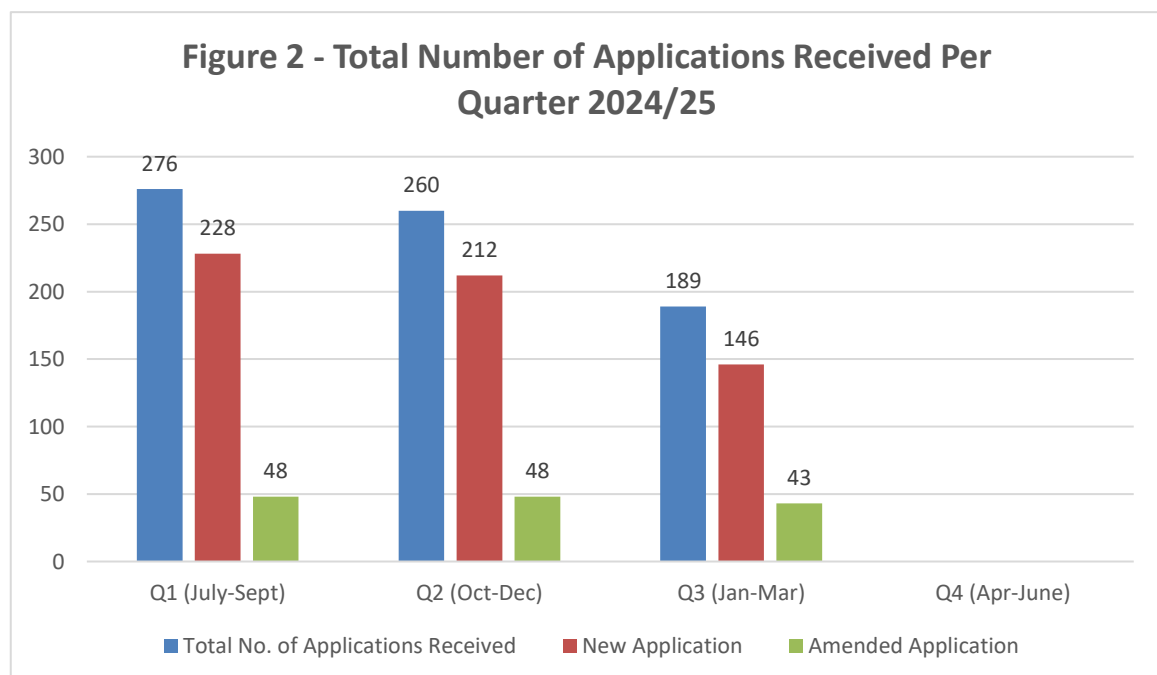
- 2.1 This report delivers on a CEO KPI, following Council's ongoing focus and interest in the performance of the Statutory Planning team and the assessment of planning applications.

3. DISCUSSION / ISSUE

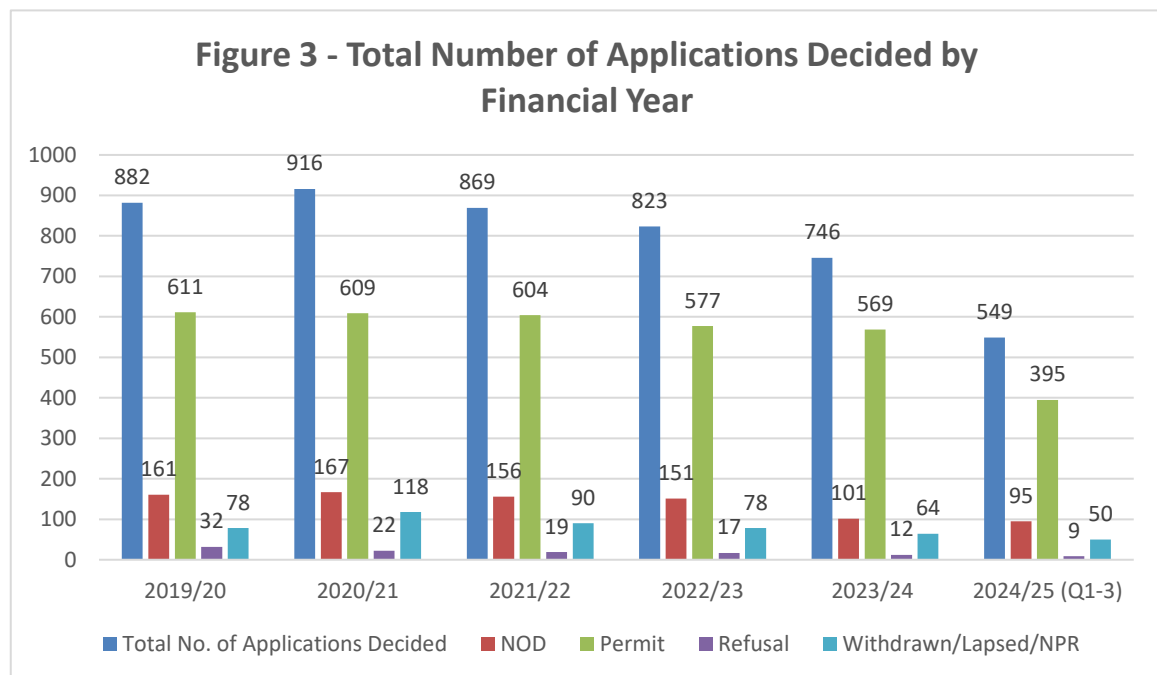
- 3.1 Figure 1 illustrates the total number of planning applications received each financial year. To date, a total of 657 applications have been received.



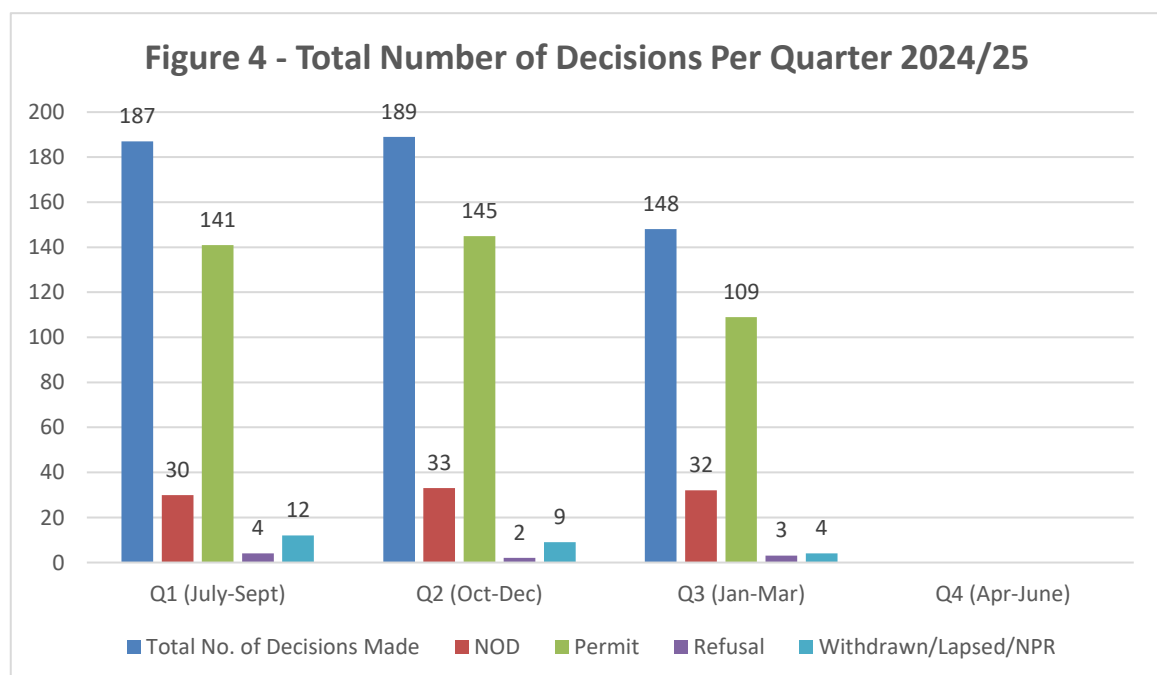
- 3.2 In Q3, a total of 189 planning applications were submitted to Council. In comparison, 167 planning applications were received during this quarter for the previous 2023/24 financial year. A decrease in the number of planning applications received/lodged during Q3 is typical due to industry wide Christmas/New Year holiday period closures (Figure 2).



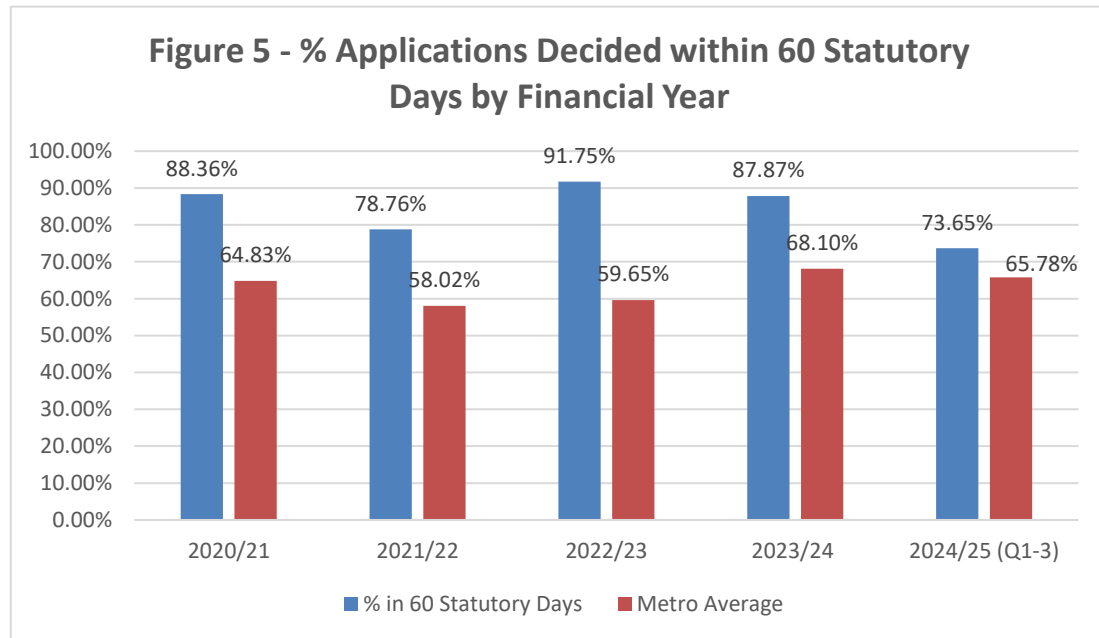
- 3.3 Figure 3 highlights the total number of planning applications decided each financial year. To date, a total of 549 applications have been decided.



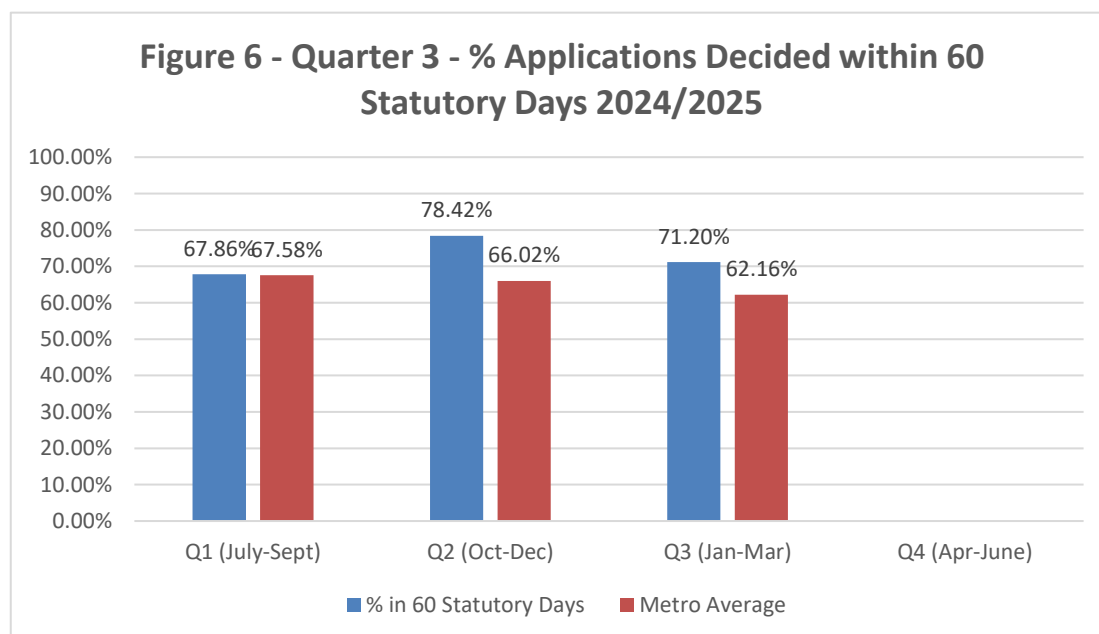
- 3.4 For Q3, a total of 148 applications were decided. 109 planning permits were issued, 32 Notice of Decision to Grant a Planning Permit (NOD's) and 3 refusals, noting that refusals equate to only 2% of all decisions made for this quarter (Figure 4).



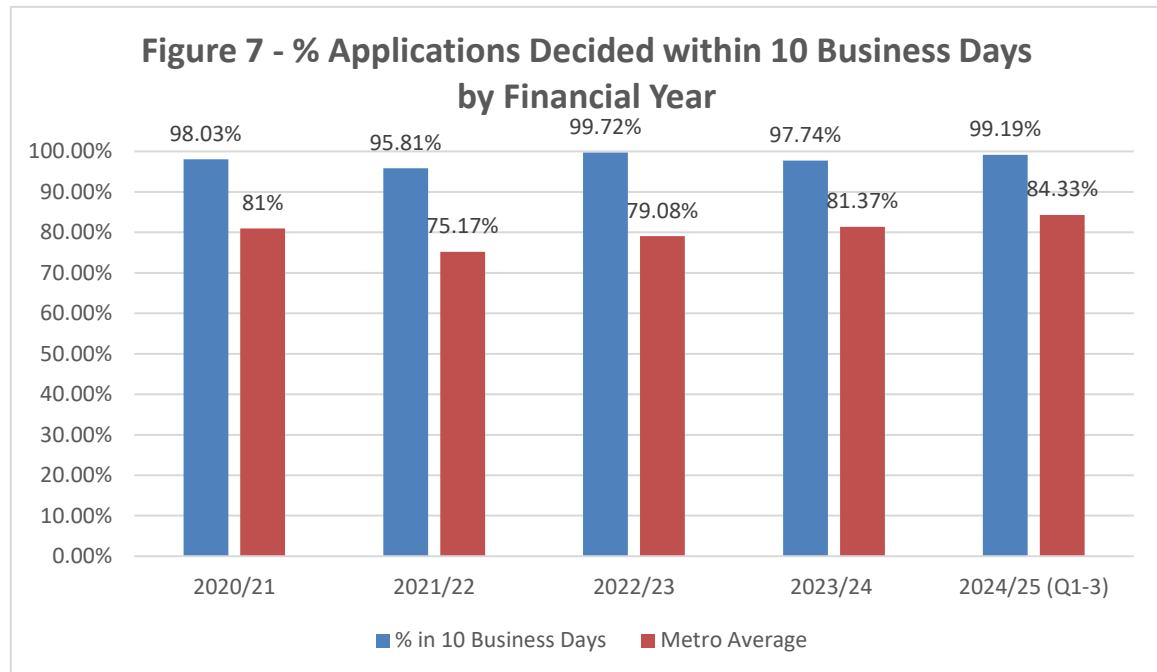
- 3.5 Manningham continues to process planning applications in a timely manner above the metropolitan average. To date, 73.65% of standard stream planning applications were decided with 60 statutory days in comparison to the metropolitan average of 65.78% (Figure 5). This equates to 313 out of 425 applications processed within time.



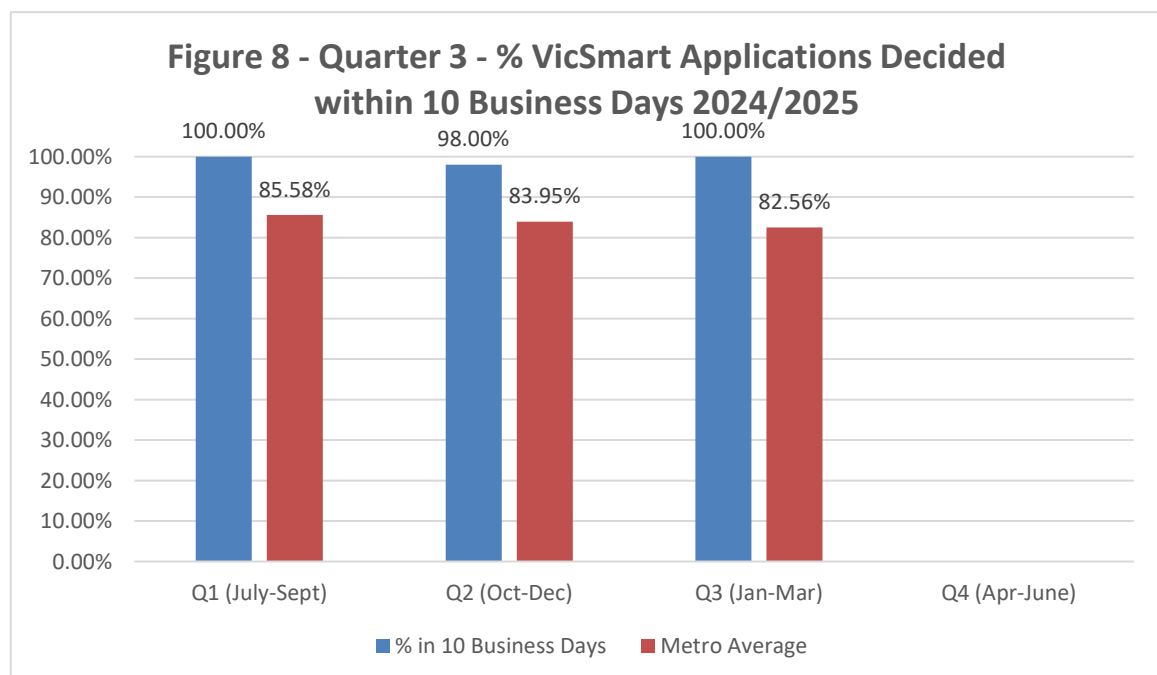
- 3.6 For Q3, a total of 71.20% of applications were determined within 60 statutory days which continues to be above the metropolitan average of 62.16% (Figure 6). This equates to 89 out of 125 applications processed within time.



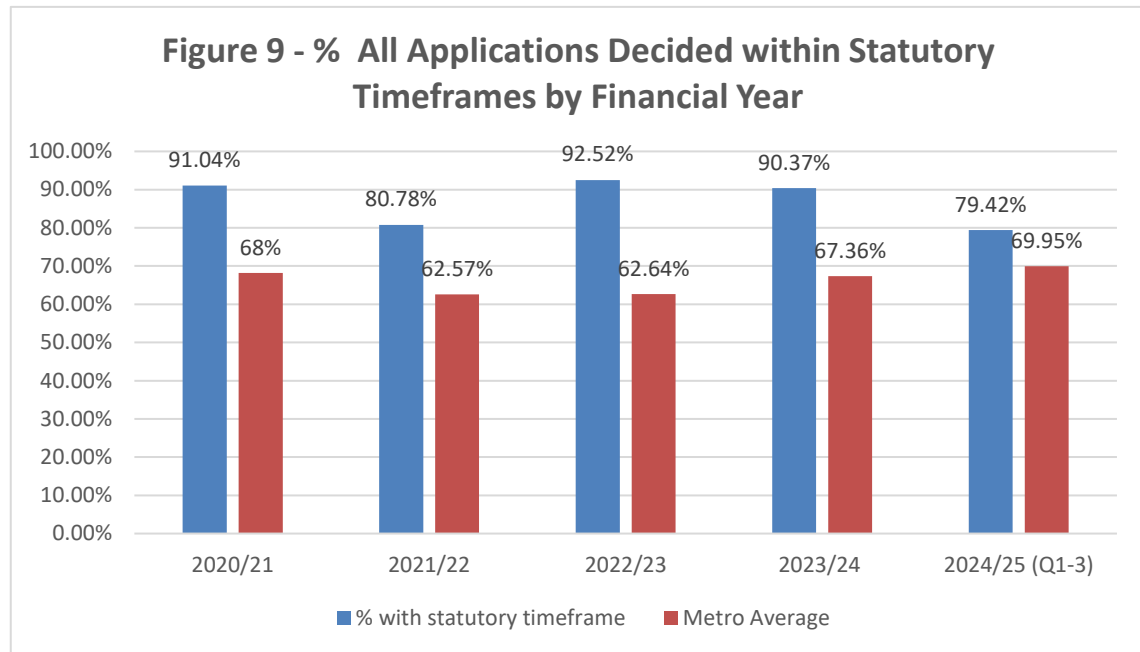
- 3.7 Manningham has also performed well determining VicSmart applications, with 99.19% of applications determined within 10 business days for 2024/25. The metropolitan average was 84.33% (Figure 7). This equates to 123 out of 124 VicSmart applications processed within time.



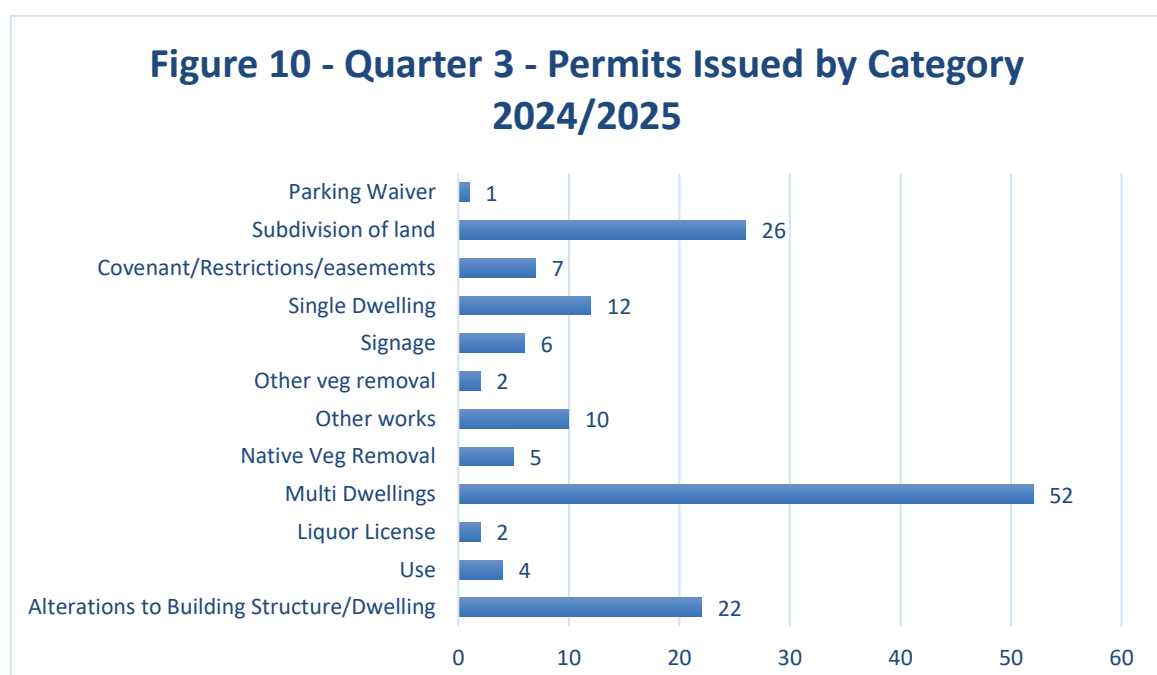
- 3.8 For Q3, 100% of all VicSmart applications were decided with 10 business days in comparison to the metropolitan average of 82.56% (Figure 8). This equates to 23 out of 23 VicSmart applications processed within time.



- 3.9 Overall (Q1-3), 79.42% of all planning application decisions have been processed within the required statutory timeframes. This currently equates to 436 out of 549 of all applications processed within time (Figure 9). The metropolitan average is currently 69.95%.



- 3.10 Multi dwellings were the predominant category of permits issued in Manningham for Q3, with subdivision of land following closely behind (Figure 10).



- 3.11 A total of 14 appeals have been lodged at VCAT for this financial year (Figure 11). Most appeals lodged have been Section 82 appeals against a Notice of Decision to Grant a Planning Permit (objector appeals). For Q3, a total of 3 appeals have been lodged at VCAT (Figure 12).

Figure 11 - Total Number of Appeals Lodged at VCAT by Financial Year 2024/25

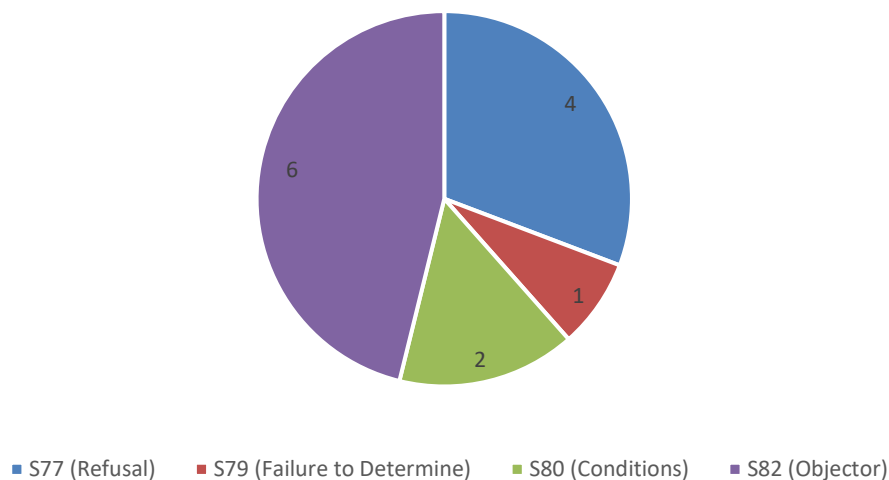
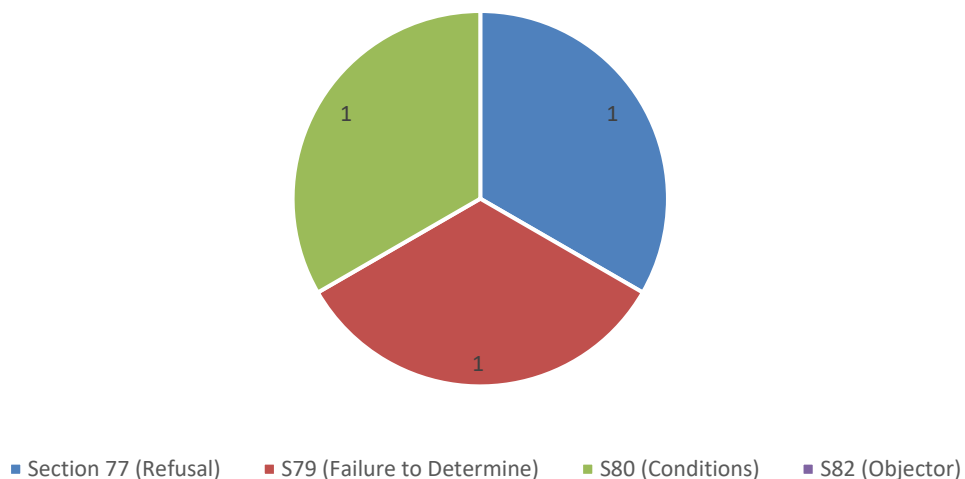
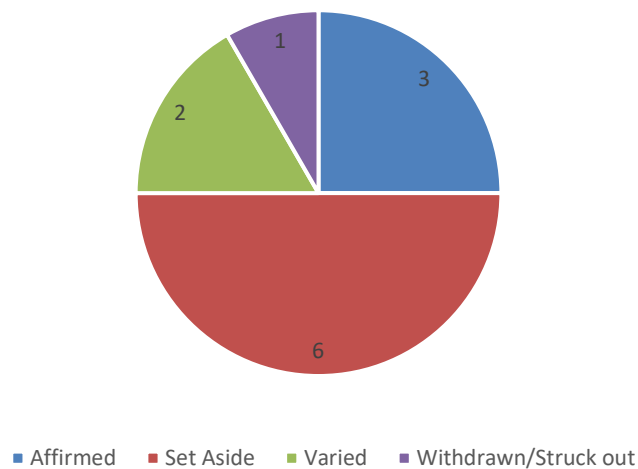


Figure 12 - Quarter 3 - Total Number of Appeals Lodged at VCAT 2024/2025

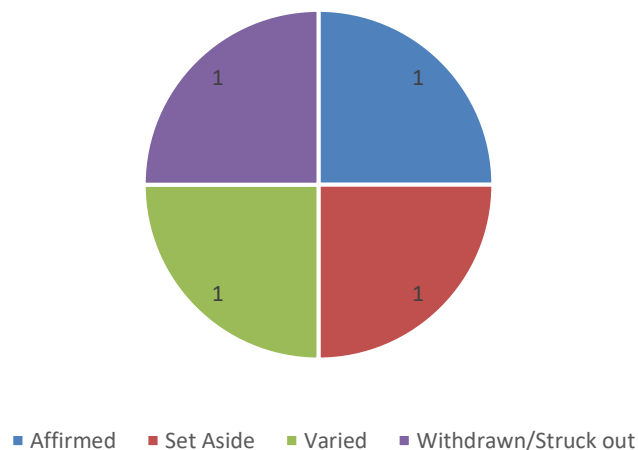


- 3.12 A total of 6 appeals to date have been set aside by VCAT for the financial year. This is generally due to significant changes being made to an application that warrants officer support of the application following the formal submission of substituted plans by the applicant (Figure 13). A further breakdown for the quarter is provided in Figure 14.

**Figure 13 - Total Number of Appeals Determined by VCAT
2024/2025 Financial Year**



**Figure 14 - Quarter 3 - Total Number of Appeals
Determined by VCAT 2024/2025 Financial Year**



***Data Source - Planning Permit Activity Reporting (PPAR)

4. COUNCIL PLAN / STRATEGY

- 4.1 This report addresses theme 5.1 – *Transparency in decision making and demonstrating the success of our services, and achievement of social, environmental and economic outcomes for our community* as outlined in the Manningham Council Plan 2021-2025.

5. IMPACTS AND IMPLICATIONS

- 5.1 Finance / Resource Implications

Nil

6. IMPLEMENTATION

- 6.1 Communication and Engagement

Is engagement required?	No
Stakeholder Groups	Council and the community
Where does it sit on the IAP2 spectrum?	Inform
Approach	Report on Council website

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

11 CONNECTED COMMUNITIES

11.1 Manningham Youth and Recreation and Sport Advisory Committee Membership Nominations

File Number: IN25/345

Responsible Director: Director Connected Communities

Attachments: 1 Manningham Youth and Recreation and Sports Advisory Committee Membership Nominations (confidential)

PURPOSE OF REPORT

The purpose of this report is to provide recommendations for the nomination of new members for the Manningham Youth and Recreation and Sport Advisory Committees, for Council’s consideration and formal endorsement.

EXECUTIVE SUMMARY

On 25 February 2025, Council endorsed the amendments to the Terms of Reference for the Manningham Youth Advisory Committee (MYAC) and the Recreation and Sport Advisory Committee (RASAC) ahead of a call for Expressions of Interest for new membership nominations.

Advisory Committees provide a formal way for Council to seek input and guidance from the community based on demonstrated lived experience, skills or knowledge related to the respective committee’s subject matter. The Terms of Reference for each Advisory Committee’s membership aims to attracts a representative cross section of the Manningham community. This guidance is used to support quality decision making and help Council achieve its goals and objectives under the Council Plan.

Both the Recreation and Sport Advisory Committee (RASAC) and Manningham Youth Advisory Committee (MYAC) concluded their respective terms at the end of 2024 and require new membership from 2025.

A call for Expressions of Interest has now been completed. The nominations received provide a balance of diversity and intersectionality of interests and abilities. The nominations were assessed by officers and the committee chairs. It is noted that high quality nominations and a diverse spread of skills and interests were received.

Officer recommendations for membership of MYAC and RASAC are contained in Confidential Attachment 1, for Council’s consideration and endorsement.

1. RECOMMENDATION

That Council:

- A. Notes membership nominations for Manningham Youth Advisory Committee and Recreation and Sport Advisory Committee were assessed by officers and the respective councillor chairpersons, with recommendations for Council consideration and endorsement contained in Confidential Attachment 1.
- B. Endorses officer recommendations in Confidential Attachment 1 for membership of Manningham Youth Advisory Committee and Recreation and Sport Advisory Committee.

- C. Requests that all unsuccessful nominees are thanked for their interest and commitment to participate in the Manningham Youth and Recreation and Sport Advisory Committees.**

2. BACKGROUND

- 2.1 A call for nominations for Manningham Youth Advisory Committee (MYAC) and Recreation and Sport Advisory Committee (RASAC) was advertised through social media, Manningham Matters, Council's website, via direct mail to schools and community groups, through partner organisations such as EACH, through the Active Manningham e-newsletter, and by invitation to previous committee members.

- 2.2 Nominations for both MYAC and RASAC closed on 19 March 2025.

Manningham Youth Advisory Committee (MYAC)

- 2.3 MYAC will comprise of a committee membership of a maximum of 20 members comprising of at least seven self-nominated members. These members will also include the 18-25 years cohort (who could be working or in tertiary study) or other students who may attend school outside of Manningham.

- 2.4 Each of Manningham's nine secondary schools were invited to nominate one committee representative. This approach enhances the geographical representation of young people across Manningham, broadens the socio – economic diversity of the committee, improves attendance at meetings through school-monitored representative requirements, and fosters strong, ongoing relationships with each secondary school.

- 2.4.1 Nominations were received from seven of Manningham schools with representation across state and private schools.

- 2.4.2 Whilst a nomination was not received from Heatherwood School and Bulleen Heights Special School (Secondary), officers will liaise with staff, at both schools, to discuss opportunities for a tailored approach to engage with their students. This may be in a smaller focus group, with staff support, to seek feedback which will then feed into MYAC consultations.

- 2.5 Four representatives were directly nominated by Manningham Youth Services (MYS) ensure a strong representation of specific users of this service.

- 2.6 Nine nominations were received from young people representing a mix of secondary and tertiary students, and a range of ages between 15 and 25 years.

- 2.7 Three nominations were received from previous MYAC members providing continuity and experience.

- 2.8 In summary, MYAC received 20 nominations comprising of nominations from Manningham schools, self-nominations and Manningham Youth Services nominations. These were of a high quality and indicated a broad range of interests and abilities. The nominations are listed in the Confidential Attachment 1.

- 2.9 A senior Council Officer plus two other officers (in accordance with the agreed process) reviewed the nominations, assessing them against the MYAC Terms of Reference criteria prior to meeting with Cr Laura Mayne (MYAC Co-chair) to discuss the applications and recommended nominations for membership.
- 2.10 Officers recommend all MYAC nominations, comprising 20 young people, be endorsed by Council for MYAC membership. The Terms of Reference provides for a one (1) year membership period, with the option to extend for a further one (1) year period. This also provides for regular opportunities for call for new Expressions of Interest for prospective new members.

Recreation and Sport Advisory Committee (RASAC)

- 2.11 RASAC will comprise of a committee membership of a maximum of 20 members.
- 2.12 Sixteen nominations were received comprising of nominees with varying experience and interest in sport and active recreation.
- 2.13 Six nominations were from members of the previous committee. One also nominated for the MYAC and has been identified as more suitable for MYAC, given their interest in being a voice for youth, art programs and festivals.
- 2.14 One nominee from outside the municipality was not able to demonstrate that they sufficiently met with the criteria of 'Provide direct links to active participation in their local community and /or relevant organisations by living, working or studying in Manningham'. As such, this person's nomination has been declined.
- 2.15 Five new applicants have experience in organised sport and recreation settings.
- 2.16 Four new applicants are general community members with an interest in active recreation and are users of Manningham's parks, trails and leisure facilities.
- 2.17 A senior Council Officer plus two other officers (in accordance with the agreed process) reviewed the nominations, assessing them against the RASAC Terms of Reference criteria prior to meeting with Cr Andrew Conlon (Chair) to discuss the applications and recommended nominations for membership.
- 2.18 The RASAC recommendation is for fourteen committee members be appointed for a two-year period. The recommended nominees are listed in the Confidential Attachment 1.
- 2.19 RASAC would carry out another formal EOI period to recruit any additional members or replace any vacancies, if required.

3. DISCUSSION / ISSUE

- 3.1 As part of the selection process, all applications were assessed against the respective Terms of Reference eligibility criteria.
- 3.2 The nominations for membership for MYAC and RASAC are in attachment 1 (confidential).

4. COUNCIL PLAN / STRATEGY

Healthy Community:

4.1 Council Plan**Goal 1.1: A healthy, resilient and safe community**

Work with our partners and Advisory Groups to improve access to health and wellbeing services and programs for all people in our community.

Goal 1.2: Connected and inclusive community

Improve Council practice for inclusive communication and engagement.

Develop and deliver diverse community arts and public art programs that enable a celebration of local culture.

Goal 2.1: Inviting places and spaces

Improve activation of places and neighbourhoods for people to recreate, gather and participate in community life.

Goal 4.1: Grow our local business, tourism and economy

Support the development of local creative industries.

Goal 5.2: A Council that values customers and community in all that we do

Work with our partners and advisory networks to advocate and raise awareness of inclusive practices for key priority areas - considering people from First Nations, LGBTIQ+ communities, youth, culturally diverse communities and people with a disability.

Deliver initiatives that advocate or demonstrate Council leadership to promote equality across gender, age, diversity, ability and culture.

5. IMPACTS AND IMPLICATIONS**5.1 Finance / Resource Implications**

Both MYAC and RASAC are resourced through operational budgets of the respective service units.

6. IMPLEMENTATION**6.1 Communication and Engagement**

Is engagement required?	Yes
Stakeholder Groups	Advisory Committee Councillor Chairs Manningham secondary schools Councillors Committee nominees
Where does it sit on the IAP2 spectrum?	Inform Consult Involve Collaborate
Approach	Membership recommendations will be reported to Council for consideration and final endorsement. All applicants will be contacted following the outcome of the application process. With the establishment of the new advisory committees in 2025, we will inform, consult, involve and collaborate with the respective advisory committees.

7. TIMELINES

Following endorsement at the Council meeting all nominees will be formally advised of the outcome. Unsuccessful nominees will be thanked for their interest.

Meetings for both Advisory Committees will be convened in June 2025.

8. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

12 CITY SERVICES

12.1 Road Management Plan Review and Adoption

File Number: IN25/398
Responsible Director: Acting Director City Services
Attachments: 1 Road Management Plan (RMP) [↓](#)

PURPOSE OF REPORT

To present the updated Road Management Plan (RMP) to Council following completion of the public consultation phase (March-April 2025).

Once formally endorsed the RMP will be published in the Victoria Government Gazette, a daily newspaper (The Age) and on the Council website, in accordance with Regulation 10 of the Road Management (General) Regulations 2016, the Road Management Act 2004 and Council's Engagement Policy.

EXECUTIVE SUMMARY

As the nominated Road Authority for all local roads within the municipality, Manningham Council is required to review its Road Management Plan (the Plan) every four years in order to meet the legislative requirements of the Road Management Act 2004 (the Act).

A review has been undertaken of the Plan to ensure that the content and supporting processes and standards are in line with the overall management of Council's infrastructure assets.

The revised Plan was publicly exhibited in March-April 2025 and a total of 8 submissions were received.

The Plan is seen as a dynamic document and, in line with Council's policy on continuous improvement, the plan will be audited annually for any administration updates, as well as being reviewed every four years to ensure that the Council can continue to demonstrate that it is responsibly managing its road assets.

1. RECOMMENDATION

That Council:

- A. adopts the Road Management Plan as amended and presented in Attachment 1;**
- B. publishes of a notice of the Road Management Plan in the Victoria Government Gazette; and**
- C. makes available the adopted Road Management Plan at Council's Customer Service Centre and on Council's website.**

2. BACKGROUND

- 2.1 Manningham Council, as the Local Road Authority under the Road Management Act 2004 is responsible for the management, maintenance and development of the Local Road network within the Manningham area.
- 2.2 In accordance with the Act, a review of the 2021 Manningham Council Road Management Plan (the Plan) has been undertaken by officers in consultation with other related business areas within the organisation. As a result of the review, amendments were made to the 2021 Plan to ensure compliance and performance to Council standards.
- 2.3 The Plan was also reviewed and updated to align with the Road Management Plan Template as developed by MAV Insurance. This document has recently been developed for Victorian Council Scheme members to address the liability exposures to the Scheme, and to provide them with the necessary information and tools to ensure their Road Management Plans are not only accepted by a court as being reasonable, but just as importantly, that they are achievable.
- 2.4 To facilitate the provision of its services to the community, Council manages an extensive range of community assets. One of the most significant groups of these assets, regarding the difficulty and expense of managing, are road assets.
- 2.5 Understanding levels of service is important and helps transparent decision making, good governance, increases satisfaction levels, and provides support for the provision of sustainable services. Therefore, it is considered prudent that Manningham's Road Management Plan should undergo a detailed review to ensure that the local road network functions and standards are appropriate and current for compliance with The Act.
- 2.6 The Plan was initially adopted by Council on 30 November 2004, with updates adopted by Council approximately every four years, in accordance with the requirements of the Road Management Act 2004. The Act stipulates that a Road Authority must conduct a review of the Plan every four years. In conducting a review of the Plan, a Road Authority must ensure that the standards in relation to the inspection, maintenance and repair of the roads to which the plan applies are appropriate.
- 2.7 The Plan sets out the levels of service for 'maintaining' road infrastructure and is a statutory requirement. This includes specified timeframes and standards to which, Council will inspect, repair and maintain the roads, pathways and road-related infrastructure for which it is responsible.
- 2.8 Following presentation of a report at the Council Meeting on 25 February 2025, a notice of the proposed amendments to the Road Management Plan was published in the Victoria Government Gazette and a daily newspaper (The Age) in accordance with Regulation 10 of the Road Management (General) Regulations 2016. It was also made available on the Council Website via 'Manningham Your Say' outlining the purpose and details of the review, and the proposed changes being considered.

3. DISCUSSION / ISSUE

- 3.1 The public consultation period commenced in late March and closed on 20 April 2025. Eight submissions were received from members of the public. The final version of the Plan will be made available to the public on Council's website.
- 3.2 The key themes in the feedback provided to Council included:
- 3.2.1 Five of the submissions related to specific locations and is out of scope of the RMP. However, officers have referred the comment to the relevant team for further investigation and response separately.
 - 3.2.2 A note of positive feedback relating to the proposal for more frequent proactive inspections scheduled in the updated RMP.
 - 3.2.3 A note of positive feedback relating to the comprehensiveness of the document and noting would like to see the costs associated with road maintenance.

4. COUNCIL PLAN / STRATEGY

- 4.1 The Plan aligns with the Council Plan 2021-2025, Liveable City Strategy 2040, Manningham's Transport Action Plan 2021, Climate Emergency Response Plan and our draft Road Safety Strategy and Action Plan 2025-2034.

5. IMPACTS AND IMPLICATIONS

- 5.1 Finance / Resource Implications

The recommended changes to the Plan have been developed to ensure that Council's infrastructure assets are maintained at the appropriate and sustainable level to meet community expectations in keeping with Council's financial resources and includes various life cycle and predictive modelling scenarios.

A significant outcome from the review of the Plan will be to gain a better understanding of the need and expectations of the community, which will help Council improve service delivery, demonstrate value for money, and provide accountability to its customers and community.

The measurement of success of this review process will be to ensure that the community continues to be satisfied with the provision and value of services, and that the asset functionality and asset maintenance targets are clearly defined.

Manningham Council is committed to promoting gender equality through its policies and has considered the requirements of the Gender Equality Act when revising this policy.

The outcomes of the GIA and the associated language have been used throughout the consultation period to promote the positive improvements to the RMP.

6. IMPLEMENTATION

6.1 Communication and Engagement (*refer to the Community Engagement Guidelines* <trim:///D22%2f101560/?db=MC&view>)

Is engagement required?	Yes
Stakeholder Groups	1. Manningham community
Where does it sit on the IAP2 spectrum?	Consult
Approach	Communication material (website info, social media posts, etc.) Survey/Poll Submissions Focus Groups Reference Panel Co-Design Deliberative Poll Deliberative Panel

6.2 Communication and Engagement

- 6.2.1 The public exhibition period remained active for a period of 28 days from the date of the Notice in March and closed on 20 April 2025.
- 6.2.2 Council officers have considered the public submissions received during the consultation period. Seven submissions were received through the Manningham Your Say page during this period, while one submission was received via email.
- 6.2.3 All submissions either fall outside of the scope of the Plan or provide specific questions that will be responded to directly outside of this review process. As such, these have not been considered in the context of the Road Management Plan and its review. The submissions will be assessed and responded to by Council officers separately following adoption of the Plan by Council.
- 6.2.4 In accordance with Regulation 13 of the Road Management (General) Regulations 2016, a notice will be published in the Victoria Government Gazette and a local newspaper confirming adoption of the revised Plan, while noting the availability of the revised Plan on Council's website.
- 6.2.5 A review of the Plan was undertaken prior to public exhibition. The Plan was also reviewed in response to the Road Management Plan Template developed by MAV Insurance.

- 6.2.6 The MAV Road Management Plan Template document has been developed for Victorian Council Scheme members to address the liability exposures to the Scheme, and to provide them with the necessary information and tools to ensure their Road Management Plans are not only accepted by a court as being reasonable, but just as importantly, that they are achievable. This can then be utilised effectively in the management of their legislative responsibilities, and in the defence of litigated claims.
 - 6.2.7 The Road Management Plan Template document provides detailed information and advice on what the Road Management Plan should contain and assists Councils when reviewing their Road Management Plans to identify areas that may require particular attention.
 - 6.2.8 It has been developed to ensure all important content and information is included, and wording of key content/information is in line with current best practice and legal advice.
 - 6.2.9 Further, it ensures that there is consistency across the industry, resulting in better defence of litigated claims.
 - 6.2.10 Manningham's Road Management Plan has been reviewed by JLT Public Sector Risk Specialist, and their recommendations have been included in the revised draft.
- 6.3 Timelines
- 6.3.1 **Feb 2025** Following presentation of a draft RMP report at the Council Meeting on 25 February 2025, a notice of the proposed amendments to the Road Management Plan was published in the Victoria Government Gazette and a daily newspaper (The Age) in accordance with Regulation 10 of the Road Management (General) Regulations 2016. In addition, the Plan was made available on the Council Website via 'Manningham Your Say' outlining the purpose and details of the review, and the proposed changes being considered.
 - 6.3.2 **March-April 2025** Including the Plan on the Council Website via 'Manningham Your Say', this ensured that those wishing to view, consider and submit a submission had an easy way to do this. The 'Manningham Your Say' page includes a simple online form making it easy for people to submit a contribution.
 - 6.3.3 In accordance with Regulation 13 of the Road Management (General) Regulations 2016, a notice will be published in the Victoria Government Gazette and a daily newspaper confirming adoption of the revised Plan.
 - 6.3.4 **May-June 2025** Adoption of the revised Plan by Council at a future Council meeting will ensure that the Council meets its obligations in accordance with Section 125 of the Local Government Act 1989, as well as the requirements in the Road Management Act, and Regulation 10 of the Road Management (General) Regulations 2016.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



Road Management Plan (RMP)

2025



Interpreter service

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GUIDELINE GOVERNANCE

Responsible Service / Department:	Infrastructure & Sustainable Operations
Adoption authorised:	Council
Date of adoption:	<<date>>
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Supersedes:	Road Management Plan 2021

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1. Executive Summary

We are responsible for an extensive range of infrastructure assets, including roads, for which we have responsibility under the Road Management Act 2004 (The Act). We must ensure that these assets and the services that they deliver are managed in accordance with well-developed asset management programs and strategic plans to enable these assets to continue to meet the needs of the community and growth of the municipality.

Manningham covers an area of 114 sq km and has a population of 129,514 residents, as at the 2024 Annual Report. Our municipality has a number of retail and business districts, educational facilities and vibrant residential areas. The eastern half of Manningham has been designated as a green wedge area for the protection of Melbourne's significant and natural environment. The community is also served by a road-based transport network, which supports safe and accessible transport throughout the municipality.

Manningham's road network consists of some 686 km of local roads that include 912 km of pathways and 980 km of kerb and channel. This includes 72.2km of Arterial Roads and Freeways, which are the responsibility of, and managed by the Department of Transport and Planning (DTP, formerly VicRoads), but we maintain the footpaths and other local components.

The Act provides that Council, as a road authority under The Act, may adopt a Road Management Plan (RMP), to establish a management system for the road management functions of the Council, which is based on policy and operational objectives, available resources and sets relevant standards in relation to the discharge of duties in the performance of those road management functions.

Programmed or scheduled defect inspections and condition assessments are undertaken based on Council's hierarchy classification to establish different levels of service in respect to our road-related infrastructure.

1.1. Availability of the Road Management Plan

The RMP and Appendices are available for inspection during normal office hours - 8:30 am to 5:00 pm each working day at:

Council's Customer Service Centre
Manningham Council Offices
699 Doncaster Road
Doncaster

Phone 9840 9333 or email manningham@manningham.vic.gov.au to request a copy.

This Plan is also available for download from our website: www.manningham.vic.gov.au.

1.2. Queries and Comments

Any queries or comments in relation to the Road Management Plan should be directed to:

Coordinator Sustainable Engineering
Manningham Council
PO Box 1
Doncaster 3108

Or manningham@manningham.vic.gov.au

2. Definitions

All terms used in the RMP and related documents have the same meaning as stipulated in the Law, unless otherwise indicated.

Arterial road	Refers to freeways, highways and declared main roads, which are managed by the Victorian Government, through Head of Transport for Victoria (as the co-ordinating road authority).
Co-ordinating road authority	The organisation which has the responsibility to co-ordinate works. Generally, if the road is a freeway or arterial road, this will be Head of Transport for Victoria. Generally, if the road is a municipal road, this will be Council.
Council	Refers to Manningham City Council
Demarcation agreement	A formal agreement between Council and another organisation that defines areas of responsibility.
Motor vehicle	Refers to a vehicle that is propelled by an in-built motor and is intended to be used on a roadway. This does not include a motorised wheelchair or mobility scooter which is incapable of travelling at a speed greater than 10 km/h and is solely used for the conveyance of an injured or disabled person.
Municipal road(s)	Road for which the municipal council is the co-ordinating road authority. The Road Management Act 2004 imposes specific duties on the municipal council with respect to the inspection, repair and maintenance of these roads and associated road-related infrastructure.
Non-road infrastructure	Refers to infrastructure in, on, under or over a road, which is not road infrastructure. This includes (but is not limited to) such items as gas pipes, water and sewerage pipes, cables, electricity poles and cables, bus shelters, public telephones, mailboxes, roadside furniture and fences erected by utilities, or providers of public transport.
Other roads	Include roads in state forests and reserves, and roads on private property. Municipal councils are not responsible for the inspection, repair or maintenance of these roads.
Pathway	Refers to a footpath, shared path or other area that is constructed or developed by Council for members of the public (not motor vehicles) to use. Pathways may be further categorised as: <ul style="list-style-type: none"> • Footpaths – pathways designated solely for use by foot traffic (and limited mobility devices such as wheelchair users), and • Shared pathways – pathways designated for use by riders of bicycles, the riders of electric scooters and pedestrians.
Public Road	As defined by the Road Management Act 2004 and includes a freeway, an arterial road, a municipal road declared under section 14(1) of the Act and a road in respect of which Council has made a decision that it is reasonably required for general public use and is included on the Register of Public Roads.
Plan	Refers to this Road Management Plan.

Road	Has the same meaning as in the Road Management Act 2004, being inclusive of any public highway, any ancillary area and any land declared to be a road under section 11 of that Act or forming part of a public highway or ancillary area.
Road infrastructure	Refers to infrastructure which forms part of a roadway, pathway or shoulder, which includes structures and materials.
Road-related infrastructure	Refers to infrastructure installed or constructed by the relevant road authority to either facilitate the operation or use of the roadway or pathway, or support or protect the roadway or pathway.
Road Reserve	Refers to the area of land that is within the boundaries of a road.
Roadside	<p>Refers to any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway. This includes land on which any vehicle crossing or pathway, which connects from a roadway or pathway on a road to other land, has been constructed.</p> <p>Example: any nature strip, forest, bushland, grassland or landscaped area within the road reserve would be considered roadside.</p>
Roadway	Refers to the area of a public road that is open to, or used by, the public, and has been developed by a road authority for the driving or riding of motor vehicles. This does not include a driveway providing access to a public road, or other road, from adjoining land.
Shoulder	Refers to the cleared area, whether constructed or not, that adjoins a roadway to provide clearance between the roadway and roadside. This does not refer to any area that is not in the road reserve.

3. Introduction

3.1. Purpose of this Plan

In accordance with Section 50 of the Act, the purpose of Manningham's RMP is to establish a management system for the road management functions of the Council which is based on policy and operational objectives and available resources, and to set the relevant standards in relation to the discharge of duties in the performance of those road management functions.

The RMP details how we will implement our duty to inspect, maintain and repair public roads in respect to which we are the coordinating and responsible road authority.

In accordance with Section 50 of the Act, the key elements of this RMP include:

- The Asset Management system that we have established to inspect, repair and maintain the roads and road-related infrastructure; and
- Details of the maintenance targets and operational objectives to meet the relevant standards in relation to the discharge of our duties in the performance of our road management functions.

Although it is termed a 'plan' in the legislation, it is functionally an operational protocol document – describing the systems and rules we use to make decisions and meet obligations within our available resources. The plan forms part of a larger Asset Management Framework related to maintenance and operations.

For the avoidance of doubt, this Plan is a road management plan for the purposes of s.39 of the Road Management Act 2004.

3.2. Legislation guiding this Plan

In addition to the Road Management Act 2004, the plan also considers the following Acts, regulations and codes of practice:

- Local Government Act 2020
- Ministerial Codes of Practice
- Road Management (General) Regulations 2016
- Road Management (Works and Infrastructure) Regulations 2015
- Road Safety Act 1986
- Wrongs Act 1958.

3.3. Updating the Plan

This Plan must be updated within a set period following a Council election. Outside of this cycle, changes may be required from time to time.

The following process will be used to manage these changes:

- If material changes are made to standards and specifications, a report will be presented to Council, along with a brief explanation as to why such changes are necessary. The review process must follow the steps as set out in the Road Management (General) Regulations 2016 Part 3 – Road Management Plans.

- When changes do not alter these technical aspects of road management, changes will be approved by the City Services Director.

These changes will be made in accordance with the processes prescribed by the Road Management Act 2004. To assist with version control, these changes will be numbered as follows:

- Versions presented to Council will be renumbered by whole numbers – for example, from Version 1.00 to 2.00.
- Those approved by the Director will be renumbered by decimals – for example, from Version 1.00 to 1.01.

3.4. Legislative Basis for the RMP

The Road Management Act 2004 (The Act) established a statutory framework for the management of the road network in Victoria to facilitate the co-ordination of the various uses of road reserves for roadways, paths, infrastructure and similar purposes and establishes the general principles which apply to road management.

This RMP is prepared in accordance with Division 5, Section 49-55 of The Act.

The plan also reflects the requirements of Council as specified in the Local Government Act 2020. Other legislation which relates to this Plan includes the Road Safety Act 1986, the Transport Act 1983 and Manningham's Community Local Law 2023.

This plan is also consistent with other Council documents including: the Council Plan, Financial Strategy, Asset Management Policy and Strategy, and the Road Asset Management Plan (RAMP).

There are a number of external stakeholders that must also be considered to effectively manage the local road network, and Council recognises the varying needs of external stakeholders depending on whether they are residents, the business community or visitors, or drivers, cyclists or pedestrians. The groups that have been identified as key stakeholders are included in Section 3.10.2.

Council's City Services Directorate is primarily responsible for the care and maintenance of our road and associated road infrastructure, as set out in Manningham's Register of Public Roads. Manningham's RAMP sets out the framework for managing the long term strategic and life cycle requirements of Council's infrastructure assets that support the processes, systems and programs outlined in the RMP to deliver an efficient and functional road network.

3.5. Codes of Practice

The Following Codes, which exist under the Act, will be met by Manningham Council to the extent that they are relevant:

- *Operational Responsibility for Public Roads* – this Code provides guidance in determining the physical limits of operational responsibility between road authorities for the different parts or elements within the road reserve of public roads.
- *Management of Utility and Road Infrastructure in Road Reserves* – this Code provides guidance for road authorities and utilities in planning and managing their infrastructure in road reserves. For example: gas, water, electricity, telecommunications, etc.
- *Worksite Safety – Traffic Management* – this Code provides guidance on how to conduct any works on a road in Victoria and supports the engagement of appropriately trained and qualified persons to carry out the works or direct traffic.

- *Road Management Plans* – this Code provides practical guidance to road authorities in the making of Road Management Plans.

3.6. Content of Plan

In accordance with section 52 of The Act, this RMP includes:

- The relevant standards determined by Council in relation to the discharge of Council's duties in the performance of its road management functions.
- Details of the management system that Council has implemented and proposes to implement in the discharge of its duty to:
 - Inspect,
 - Repair, and
 - Maintain.

Section 39 of The Act provides that by including provisions in this Plan relating to the performance of road management functions, Council is to be taken to have made a policy decision in respect of those road management functions.

3.7. Exceptional Circumstances

We will make every effort to meet our commitments under this Plan.

However, there may be situations or circumstances that affect our business activities to the extent that we cannot deliver on the service levels of the RMP. These include but are not limited to: natural disasters, such as fires, floods, or storms, or a prolonged labour or resource shortage, due to a need to commit or redeploy Council staff and/or equipment elsewhere or due to the effects of pandemic and or government intervention.

3.7.1 Suspension of the Plan

In the event that the Chief Executive Officer (CEO) of Council has considered the impact of such an event on the limited financial resources of Council and its other conflicting priorities, and determined that the Plan cannot be met, then pursuant to Section 83 of the Wrongs Act 1958, the CEO will write to Council's Officer in charge of the Plan and inform them that some, or all, of the timeframes and responses in Council's Plan are to be suspended.

3.7.2 Reinstatement of the Plan

Once the scope of the event/s have been determined, and the resources committed to the event response have been identified, then there will be an ongoing consultation between Council's CEO and Council's Officer responsible for the Plan, to determine which parts of Council's Plan are to be reactivated and when.

3.7.3 Communication and Documentation around Plan Suspension

Council will provide information/statements to residents about the suspension or reduction of the services under its Plan, including:

- How the work that will be done has been prioritised; and
- The period for which it is likely to be affected.

This information will be provided by the Council on its website where its Plan is located and other channels as appropriate such as press releases or social media.

Where Council has suspended, in part or whole, its Plan, associated documents (e.g. communications, meeting minutes, schedules, etc.) will be recorded and stored.

3.7.4 Inspections and Repairs during Suspension of Plan

The suspension of the Plan will not necessarily mean that all inspections and repairs halt. However, it may mean that only certain categories of inspections and repairs are undertaken. These will be based on a risk assessment and resources available to the Council, taking into account the resources needed to address the impact of the trigger event. For example, some reactive inspections may take place and repair (temporary or permanent) of roads/footpaths which pose a high risk may be undertaken, depending on the resources available to the council and the accessibility of each asset.

3.8. Responsibility for the Plan

Overall responsibility for administering and implementing the Plan rests with the relevant Infrastructure Manager.

3.9. Rights and Responsibilities

3.9.1 Public Roads

Public roads are defined in the Road Management Act 2004 as including:

- a freeway
- an arterial road
- a road declared under section 204(1) of the Local Government Act 1989
- a municipal road declared under section 14(1) of the Road Management Act 2004
- a road in respect of which Council has made a decision that it is reasonably required for general public use and is included on the Register of Public Roads.

3.9.2 Key Stakeholders

The key stakeholders impacted by this Plan include:

- the general community (for recreation, sport, leisure and business)
- residents and businesses adjoining the road network
- pedestrians
- vehicle users with motorised vehicles, such as trucks, buses, commercial vehicles, cars and motorcycles
- users of smaller, lightweight vehicles, such as pedal-powered bicycles, motorised buggies, wheelchairs, prams and so on
- tourists and visitors to the area
- emergency agencies (Victoria Police, Country Fire Authority, Ambulance Victoria, State Emergency Services)
- the military (in times of conflict and emergency)
- traffic and transportation managers
- managers of the road network asset
- construction and maintenance personnel, who build and maintain asset components
- utility agencies using the road reserve for infrastructure (water, sewerage, gas, electricity, telecommunications)

- state and federal governments, who periodically provide funding for roads.

3.9.3 Coordinating & Responsible Road Authority

Section 35 of the Road Management Act 2004 provides that a road authority has power to do all things necessary or convenient to be done for or in connection with the performance of its functions under the Act.

Section 36 of the Road Management Act 2004 outlines which road authority is the coordinating road authority. According to subsection (c), the coordinating road authority:

If the road is a municipal road, the municipal council of the municipal district in which the road or part of the road is situated.

However, there are instances where several authorities are responsible for components of the road within the road reserve. Section 37 of the Road Management Act 2004 identifies who is the responsible road authority in particular circumstances.

3.9.4 General Functions of a Road Authority

The general functions of a road authority are described within Section 34 of the Road Management Act 2004.

3.9.5 Rights of the Road User

The rights of public road users, which are legally enforceable, are set out in Sections 8 to 10 of the Road Management Act 2004.

3.9.6 Obligations of Road Users

3.9.6.1 General Usage

The common law requires that a road user must take reasonable care for their own safety (see *Ghantous v Hawkesbury City Council*)

The *Road Safety Act 1986* sets out obligations on road users, including section 17A which requires that a person who drives a motor vehicle on, or uses, a highway must drive in a safe manner have regard for all relevant factors, including without limiting their generality, the following:

- (a) physical characteristics of the road
- (b) prevailing weather conditions
- (c) level of visibility
- (d) the condition of any vehicle the person is driving or riding on the highway
- (e) prevailing traffic conditions
- (f) the relevant road laws and advisory signs
- (g) the physical and mental condition of the driver or road user.

Section 17A of the *Road Safety Act 1986* also requires that a road user must take reasonable care:

- (a) to avoid any conduct that may endanger the safety or welfare of other road users
- (b) to avoid any conduct that may damage road infrastructure and non-road infrastructure on the road reserve
- (c) to avoid conduct that may harm the environment of the road reserve

3.9.6.2 Incident Claims

If a person proposes to make a claim in relation to a public road or infrastructure for which Council is the responsible road authority, that person should contact Council and Council will initiate respective investigation and insurance reporting processes.

In accordance with Section 110 of the Road Management Act 2004, Council is not legally liable for property damages where the value of the damage is equal to or less than the threshold amount.

In cases where the claim relates to assets Council does not own or is not responsible for on the road reserve, the person who proposes to make a claim must refer the claim to the other authority or person responsible for those assets.

3.9.6.3 Permits for Work within a Road Reserve

In cases where an individual or organisation proposes to carry out works within the road reserve that may impede public access, or interfere with road infrastructure, they must apply for a 'works within road reserve' permit. There are some exemptions, as noted in the Road Management (Works and Infrastructure) Regulations 2015.

Manningham's Community Local law 2023 also requires property owners to apply for a vehicle crossing permit if they plan to build a driveway.

In both cases, a fee applies to cover the costs of the administration and inspection of the work.

3.9.6.4 Obligation of Others

There are several assets within the road reserve that Council does not have an obligation to inspect and/or maintain. These include:

- **Non-road infrastructure** – This includes (but is not limited to) such items as gas pipes, water and sewerage pipes, cables, electricity poles and cables, bus shelters, public telephones, mail boxes, roadside furniture and fences erected by utilities, or providers of public transport.
- **Vehicle driveways** – the vehicle crossing (including Cross-over), located between the carriageway and the property boundary, must be maintained by the adjoining property owner. However, Council is responsible for the portion of the driveway where the constructed pathway is reasonably required by the public in accordance with the diagram in Section 5.2. (Refer to Section 5.2 relating to vehicle crossings for more information)
- **Single property stormwater drains** – for drains constructed within the reserve that carry water from a single property to an outlet in the kerb, or other drain.
- **Utilities** – including, but not limited to; telecommunication, power, water and gas authority assets.
- **Roadside** – as per Section 107 of the Road Management Act, Council has no "*statutory duty or a common law duty to perform road management functions in respect of a public highway which is not a public road or to maintain, inspect or repair the roadside*", described as "*any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway*". This includes landscaped tree plots within the footpath/pathway where the surface of the tree plot is not constructed with the intention of providing a trafficable pedestrian surface.

Where Council becomes aware of a hazard created by the defective condition of assets / infrastructure owned by another party, Council may at its absolute discretion:

- If located within assets / infrastructure for which Council is responsible (e.g. footpaths, road surfaces, etc.), or otherwise presents an immediate and significant risk to members of the public, undertake temporary measures to reduce the risk to members of the public until such time as the respective owner can implement permanent repairs (subject to Council's available resources).
- Report in writing (e.g. email or letter) the presence of the hazard to the responsible party and request that repairs be implemented within a reasonable timeframe.
- Where repairs are not completed by the responsible party within the respective timeframe, Council may complete necessary repairs and invoice the responsible party for the costs.

However, where another party has a duty in relation to the asset / infrastructure, and Council has a discretionary power to take remedial action in relation to that matter, only that other party with the duty is liable in a subsequent proceeding, in accordance with s.104 of the Road Management Act 2004.

4. Manningham's Register of Public Roads

Council maintains a register of public roads – called the Register of Public Roads – with the details of all public roads and ancillary areas for which we are responsible.

The Register of Public Roads is available on Council's website. A hard copy is made available at our Customer Service Centre, 699 Doncaster Road, Doncaster 3108, upon request.

4.1. Legislative Provision

The Act places a mandatory requirement that a road authority maintains a register of public roads that are 'reasonably available for general public purpose'.

Council has compiled a Register of Public Roads ("Register") in accordance with Schedule 1 of The Act. The Register records the name, description and classification of road assets for which the Council is responsible, together with a summary of any additions, deletions or changes required under The Act. The classifications are used in this Plan to differentiate standards for:

- inspection;
- intervention levels; and
- response times.

The Register nominates the roads and ancillary areas for which Council is responsible, but excludes unformed access tracks on public land and unconstructed rights of way.

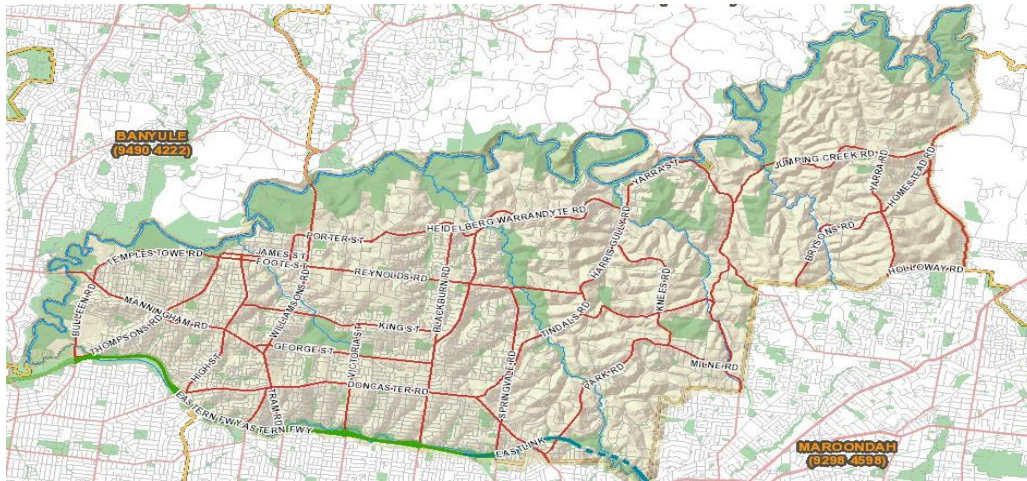
This plan also applies to parts of Arterial Roads, where Council is the responsible road authority for some ancillary areas and assets, and these are recorded in the register.

Manningham Council's Director City Services and relevant Coordinators are empowered under delegation to amend, update and maintain the Register, which will be updated annually, or more frequently if changes are necessary. A copy of the Register is available for inspection on our website, available at the following link: <https://www.manningham.vic.gov.au/parking-roads-and-footpaths>.

4.2. Boundary Roads

The Register defines boundary roads maintained by adjoining municipalities, and these are covered by 'Agreements and Memorandum of Understandings' between each affected adjoining municipality. The Agreements detail the maintenance work required by each party, however as a general rule, the responsible municipality will undertake all maintenance, except for the footpath on the other side of the road.

A Summary list of all boundary roads is as follows:



Boundary Roads	Adjoining Council	Maintained by
Lower Homestead Road (Homestead Rd to Paynes Rd)	Yarra Ranges	Yarra Ranges
Lower Homestead Road (Paynes Rd to End)	Yarra Ranges	Yarra Ranges
Homestead Road (Brushy Park Rd to Reserve Rd)	Yarra Ranges	Yarra Ranges
Brushy Park Road (Holloway Rd to Homestead Rd)	Yarra Ranges	<u>Manningham</u>
Smedley Road (Oban Rd and No 25 Smedley Rd)	Maroondah	Maroondah
Holloway Road (Yarra Rd and Lyons Rd)	Maroondah	Maroondah
Tortice Drive (Warrandyte Rd and Old Warrandyte Rd)	Maroondah	Maroondah
Yarra Road (Holloway Rd and Gatters Rd)	Maroondah	Maroondah
Delatite Court (Court bowl only to west of No.20)	Maroondah	<u>Manningham</u>
Delatite Court (Little John Rd to west of No.20)	Maroondah	Maroondah
Glynne Road (Little John Rd and west of No.11)	Maroondah	Maroondah
Glynne Road (Court bowl only to west of No.11)	Maroondah	<u>Manningham</u>
Williams Road (Berringa Rd to Warrandyte Rd)	Maroondah	<u>Manningham</u> (except table drain on south side)
Glenvale Road (Oban Rd to court bowl)	Maroondah	Maroondah

Gatters Road (Yarra Rd to No.4)	Maroondah	<u>Manningham</u>
Oban Road (Smedley Rd and Glenvale Rd)	Maroondah	<u>Manningham</u>
Old Warrandyte Road (Tortice Dr and Little John Rd)	Maroondah	<u>Manningham</u>
Quarry Road (Beckett Rd Bridge to Huggins Rd)	Whitehorse	Whitehorse

4.3. Assets Not Included in the RMP or Listed in the Roads Register

Not all areas or all assets within the road reserve are the responsibility of Council and do not require intervention by Council for the purposes of this RMP. Section 107 of The Act states that a road authority does not have a statutory duty or a common law duty to perform road management functions in respect to a public highway which is not a public road, or to maintain, inspect or repair the roadside of any public highway (whether or not a public road). Road-related assets that are not included for inspection and repair under this RMP are:

1. Arterial Roads and Freeways (excluding some ancillary areas and assets where Council is the responsible road authority).
2. Shared boundary roads that are the responsibility of the adjoining municipality. Refer to Section 4.2.
3. Bridges/major culverts/overpasses that are the responsibility of other road authorities, including Melbourne Water and DTP.
4. Service authority infrastructure including, but not limited to:
 - water supply pipes, hydrants and fittings;
 - drainage pipes, sewage pipes and manholes;
 - telecommunications cables, pits and structures;
 - electricity distribution wires, poles and structures; and
 - gas supply pipes and fittings.
5. Assets and land owned, managed and maintained by other road and service authorities including, but not limited to:
 - Service authority temporary reinstatements to the road and pathways and other road reserve assets, and/or permanent restatements prior to Council certification; and
 - Crown and service authority land/easements.
6. Other street infrastructure including:
 - DTP signage and signal hardware (except for those identified as Council's responsibility and shown on the Public Roads Register);
 - Bus shelters; and
 - Private direction and advertising signs.
7. Street lighting (standard) involving the maintenance of all utility timber and concrete power poles is the responsibility of power companies. However, Council is responsible for the cost of operating the street lighting service on local road reserves and contributes to the cost of lighting on Arterial Roads.

Council is directly responsible for some decorative lighting located at a number of shopping centres, smaller estates and car parks, which is separately metered.

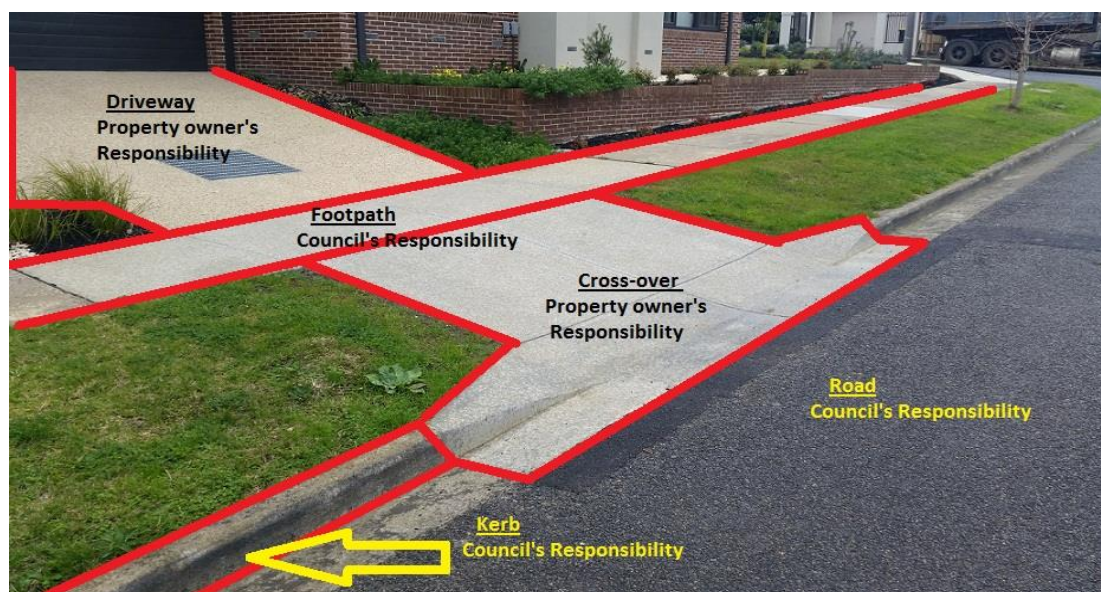
8. Vehicle crossovers and driveways for that portion of the vehicle crossing, other than the footpath, located between the carriageway and the property boundary is the responsibility of the adjoining property owner to maintain. More detail is provided on private vehicle crossing assets in Section 5.
9. Nature strips and infill areas within urban areas which are those residual areas between the edge of the road or back of the kerb and the property boundary not occupied by the pathway and private road crossings. These are generally grassed nature strips with responsibility for maintenance of the grass and any depressions being left to the adjoining property owner.
10. Single property stormwater drains that are constructed within the road reserve from the property boundary to a discharge outlet in the kerb/roadside drain or into the drain/pit are the responsibility of the property owner.
11. Nature strip landscaping works within the road reserve that are not in accordance with any Council policy or have a potential of causing obstruction or injury/damage to pedestrians or traffic movement, private roads driveways, laneways and car parks (common property) associated with private ownership. Council's Nature Strip Guide provides further information and guidance relating to nature strips. A link to Council's Nature Strip Guide is here:
www.manningham.vic.gov.au/sites/default/files/2023-08/Manningham%20Council%20Nature%20Strip%20Guide%202023_0.pdf
12. Street trees and landscaping located on the road reserve that are maintained by Council.
13. Car parks that are constructed or unconstructed areas and are generally used for car parking purposes that are not in the list of car parks on the Register of Public Roads.
14. Underground drainage pipes located within the road reserve.
15. Roads constructed by others or without Council approval, unformed access tracks for the purposes of local access or un-constructed right of ways that are not listed on the Register of Public Roads.
16. Roads which are the full responsibility of the state government, or a private enterprise;
17. Unused roads for which we have not accepted responsibility;
18. Roads drawn out on a plan of subdivision, until such time that we accept responsibility for these roads;
19. Roads which we have not determined are reasonably required for general public use.

5. Road Usage

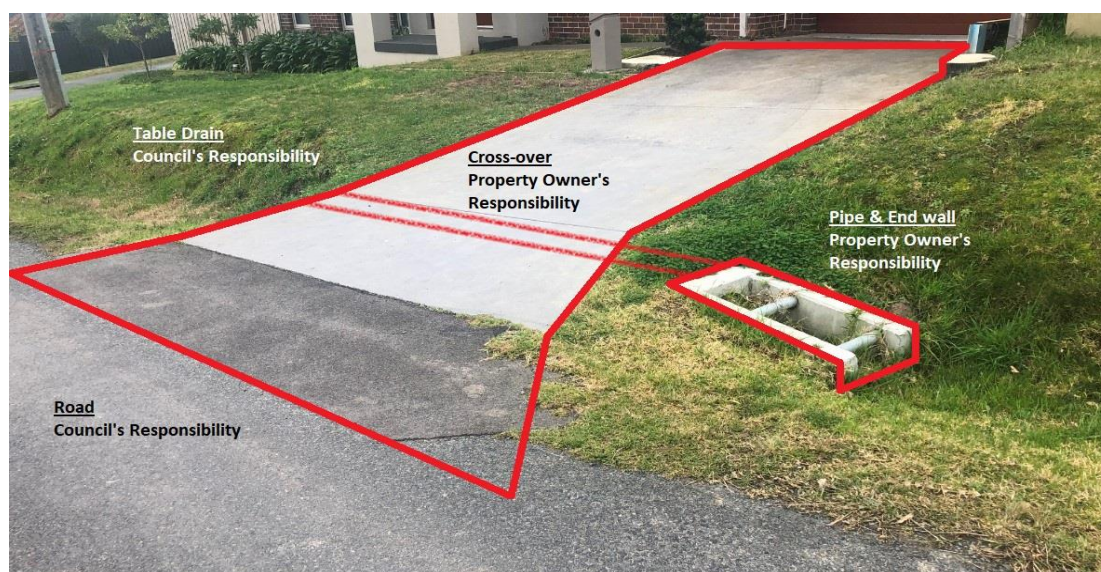
5.1. Vehicle and Pipe Crossover

Property owners are responsible for the construction and maintenance of vehicle crossings and pipe crossings (driveways) that provide ingress/egress to their properties. These responsibilities include the entire portion of the crossing located within the road reserve between the property line and edge of the road pavement, including the immediate surrounds, but excluding the section of crossing where a footpath has been constructed to Council's standards. Section 107 of the Road Management Act 2004 provides that Council is under no statutory duty to inspect, maintain or repair vehicle crossovers on road reserves that provide access to land adjoining a road. This responsibility rests with the adjoining landowner.

The construction of a vehicle crossover requires a permit and must be carried out to Council standards. Where modifications to Council assets (e.g. paths and kerb and channel) are required, these shall be at the landowner's expense. The landowner is responsible for ensuring the vehicle crossover and the immediate surrounds that the crossover impacts on, are maintained in a safe condition. See examples shown below and on the following page.



In rural areas where there may be no kerb and channel or footpath, the property owner is responsible for the entire driveway and its associated infrastructure in the same way as in an urban environment. This includes any pipes required for roadside drainage under the driveway, and associated end walls, including the immediate surrounds. The property owner is responsible for maintaining the driveway, pipe and immediate surrounds, including the clearing of any obstructions to the flow of stormwater.



Where a connection between Council's footpath network and private property exists, the maintenance and responsibility rests with the adjoining landowner. Although such connections would not normally be permitted, we recognise that there may be scenarios where connections exist or are constructed, and the responsibility would remain with the landowner in the same way as that of a private vehicle crossing.

5.2. Nature Strips and Infill

Nature strips and infill areas refer to the residual areas between the edges of road or back of the kerb and the property boundary not occupied by the footpath and private road crossings. They provide a space for authorities to house their assets, while providing a space where trees may be planted for shade and beautification of the street.

These are generally grassed nature strips with responsibility for maintenance of the grass and any depressions being left to the adjoining property owner. Property owners/occupiers are encouraged to ensure the nature strip is maintained in a safe and presentable state by regular mowing, edging, weeding and picking up litter. Street trees however, are the responsibility of, and maintained by Council. Street trees may not be planted, removed or interfered with by a property owner.

In accordance with the Road Management Act 2004, sections 40 and 107, Council does not have a statutory or common law duty to inspect, maintain or repair a nature strip.

Modifications or landscaping of nature strips must be undertaken in accordance with Council's Nature Strip Guide. Council's Tree Management Plan also offers guidance and support in relation to the management of trees and nature strips in Manningham <https://www.manningham.vic.gov.au/climate-and-environment/living-natural-environment/tree-management>



5.3. Road Work Permits

Without a permit, a person must not commence work on a road (road reserve) under the control or management of Council in any way as detailed below:

- Commence or carry out any works within the road reserve;
- Place any building material;
- Use a mobile crane;
- Occupy or fence off part of a road;
- Erect hoarding or overhead protective awning;
- Place moveable signs, tables, chairs or street furniture;
- Remove, damage, destroy or interfere with any vegetation, material or other road infrastructure; and
- Undertake landscaping works, including the installation of landscaping items, apart from that necessary to level and maintain a safe, grassed nature strip.

Note that 'road' refers to all of the area of land that is within the boundaries of a road, between property boundaries.

6. Road Management Systems

6.1. Background and Process

Road asset management involves managing both physical assets, as well as uses and operation that have the potential to impact their condition. It applies to all road assets, including:

- the road – pavement and surface, as well as footpaths, kerb and channel
- structures – bridges, culverts and traffic management devices
- road infrastructure – traffic signals and on-road electrical assets.

The aim of our road management system is to deliver a safe and efficient road network and meet community needs to the best of our ability, within available resources.

To create a road asset management system that would best meet our needs when inspecting, maintaining and repairing public roads, we used the following nationally-recognised asset management frameworks:

- International Infrastructure Management Manual (IIMM) 2015, IPWEA
- IPWEA National Asset Management Systems (NAMS+)
- Other references, as listed in Technical References.

The system is designed to set the direction for our asset management activities. It is also linked to the annual business planning cycle.

6.2. Asset Hierarchies – Municipal Road Network

All roads and footpaths within the municipal road network are classified according to a hierarchy that takes into account how they are used, who uses them and how often.

The hierarchy classification is used to determine the levels of service required, prioritise works programs and determine defect intervention responses.

The levels in the hierarchy are:

1. Road & street network

This is further divided into the following categories:

- Category 4: Main distributor
- Category 3: Secondary distributor and collector
- Category 2: Local access
- Category 1: Access lane.

See Appendix A for more information.

2. Pathway network

This is further divided into 2 categories, each of which is divided into 3 categories, as follows:

Footpaths

- Category 3: High-use Areas
- Category 2: Moderate-use Areas

- Category 1: Other Areas

Shared and Bicycle Pathways

- Category 3: High-use Pathways
- Category 2: Moderate-use Pathways
- Category 1: Other Pathways

See Appendix B for further information.

In developing the road hierarchy classification system for Manningham, consideration has been given to the functionality and operational performance of the local road network that takes into account a number of parameters such as: traffic volumes and types, bus routes, access to abutting properties and linkages with other roads. The classifications are generally consistent with the AustRoads National Functional Road Classification System.

Freeways and Arterial Roads or roads not adopted by Council as their assets to maintain, such as unformed access tracks on public land, unconstructed rights of way, private roads or roads managed by other authorities and/or under private ownership, are not included as part of Manningham's road hierarchy.

6.3. Our Road Network

More information about Council's road network is shown in the tables below.

Table 3.1 – Road length by hierarchy – date last updated: 14/11/2024

Hierarchy	Length (km)	% of Network
Arterial Roads (DTP managed roads)	72	11
Link Roads	47	7
Collector Roads	30	4
Local Access Roads	532	77
Laneways	5	1
Total	686	100

Table 3.2 – Road Length by Surface Type – date last updated: 14/11/2024

Surface Type	Length (km)	% of Network
Sealed	612	99.8
Unsealed	1.4	0.2
Total	613.4	100

6.4. Car Parks

Car parks included within the Road Register are those located on the road reserve that are available for general public use. Council is responsible for management and enforcement provisions. Council maintained car parks may also be ancillary areas to Arterial Roads. Generally, the hierarchy classification and level of service is consistent with that applicable to the access roads. Off-road car parks are not included in Council's Register of Public Roads and the RMP is not applicable to the way Council manages them.

6.5. Bridges and Major Culverts

Bridges and major culverts included within the Road Register are those located on the road reserve that are available for general public use and for which Council is responsible. Generally, the level of service for bridges is to provide and maintain a safe and practical bridge network and the hierarchy classification is consistent with that applicable to the corresponding road on which the structure is located.

7. Maintenance Management System

7.1. Maintenance Management

Council has responsibilities to all road users and the community to maintain public roads to a reasonably safe and suitable standard, within our available funds and resources. By developing long-term maintenance programs for our assets, we are better able to plan how we do this.

The following maintenance requirements shape our annual program and budget:

Routine maintenance standards

Standards vary across the network depending on the asset type and relevant risk factors, such as traffic volumes and composition, operating speeds, the susceptibility of assets to deterioration and the cost effectiveness of repairs. Competing priorities for funding are also relevant.

Defect intervention levels have been established using the *VicRoads Standard Specification Section 750* and adapting it to local conditions.

The standards will be reviewed periodically to make sure they are adequate (see section 3.3).

Repair and maintenance works

Works must be completed within a specified time, depending on the severity and location of the defect. Response times are determined using local knowledge and experience and past performance as a guide.

Response times are monitored and will be periodically reviewed (see section 3.3).

Temporary mitigation measures

These are temporary works designed to reduce the risk of an incident, until such time as repair or maintenance works can be completed.

Response times and safety measures – for example warning signs, flashing lights, and safety barriers – are determined by reference to the risk to safety, road type and traffic volume.

Emergency works

Works that result from emergency incidents and must be undertaken immediately, for the safety of road users and the public.

Emergency works might include traffic incident management, responses to fires, floods, storms and spillages, and any assistance required under the Victorian State Emergency Response Plan and Municipal Emergency Management Plan.

7.2. Asset Management Plans

Our asset management plans guide the development of long-term asset renewal programs, helping us to plan and finance asset renewal and replacement.

7.3. Maintenance Surveys and Inspections

A four-tier regime is used to inspect our road network assets. It covers safety issues, incidents, defects and condition inspections.

1. Reactive Inspections (Request for Service or RFS)

These inspections are conducted in response to requests from the community. The inspection is carried out by a Council employee and assessed according to the Hazard intervention levels, contained within Appendix F.

2. Proactive Inspections

Regular timetabled inspections that are scheduled depending on traffic flow, the types of defects likely to impact the asset and the perceived risks of these defects.

3. Condition Inspections

These inspections identify structural integrity issues which, if untreated, are likely to adversely affect the network overall. These issues may impact short-term serviceability, as well as the ability of the asset to perform for the duration of its intended life span.

These inspections are carried out in accordance with the Council's asset management plans on a schedule as defined in Appendix D.

7.4. Maintenance Responsiveness and Performance Targets

The following information is recorded when we receive a Request for Service (RFS) from the community:

- Date the request was received
- Details of the request, including the location and nature of the reported hazard/defect (including any specific measurements if provided), name of the person making the request, copies of any photographs provided, etc.
- The personnel / department to which the request has been assigned for action
- Date by which the request must be actioned (based on the target response times specified in Appendix F)
- Date when the request was actioned and/or completed (this typically involves someone carrying out an RFS inspection, as described in section 7.3, followed by any necessary repair works conducted).

By recording this information, we can monitor compliance against target response times – that is, the time it takes from receiving a request to carrying out an inspection and ultimately completing necessary works.

Customer requests will be inspected and assessed in accordance with timeframes specified in Appendix F. Following are some possible outcomes from a reactive inspection:

- If a defect identified exceeds a *Description / Intervention level* specified in Appendix F, a work order would be created with a date for completion of works in line with respective specified repair timeframes.
- If repairs are significant – for example, rehabilitation works are required – temporary mitigation measures may be undertaken to reduce the risk posed by the hazard/defect until the proper works can be undertaken (and subject to available resources).
- If the defect is assessed as below the *Description / Intervention Level* specified in Appendix F, it would be noted (including why), but no remedial action will be conducted.

In all cases, the action taken would be noted against the original request.

Target response times and intervention times are based on 'normal' conditions. The same level of service would not apply in cases where the Plan has been suspended, under Section 3.7.

7.5. Environmental Considerations

Environmental issues and considerations are considered when dealing with potential threats to native vegetation on roadsides by promoting best working practice and proactive management to maintain and enhance native vegetation while maintaining road safety and protecting community assets.

7.6. Asset Levels of Service

Five elements are taken into account when determining appropriate levels of service for the road network. These are:

- Community expectations;
- Technical standards;
- Organisational capacity;
- Performance measures and targets;
- Safety of road and footpath users.

7.7. Technical References

- International Infrastructure Management Manual (IIMM) 2020, IPWEA.
- AS ISO 31000:2018 – Risk Management – Guidelines
- Integrated Asset Management Guidelines for Road Networks (AP-R202) 2002, Austroads Inc.
- Code of Practice for Road Management Plans.
- Code of Practice for Operational responsibility for Public Roads.
- Code of Practice for Managing Utility and Road Infrastructure in Road Reserves and Worksite Safety Traffic Management.
- Wrongs Act 1958.
- Road Management Act 2004.
- Road Management (General) Regulations 2016.
- Local Government Act 2021.
- VicRoads Risk Management Guidelines
- VicRoads Standard Specification Section 750 – Routine Maintenance

8. Appendix A – Road Hierarchy

Category	Description*
Category 4 <ul style="list-style-type: none"> • Main Distributor • Link 	<p>These carry heavy volumes of traffic, including commercial vehicles, and act as main routes for traffic flows in and around the municipality. Key features typically include:</p> <ul style="list-style-type: none"> • Supplementary to arterial road system • Connector between arterial roads and lower order streets • Cater for, but may restrain, service and heavy vehicles • Provide access to significant public services • Minimum two clear traffic lanes (excluding parking)
Category 3 <ul style="list-style-type: none"> • Secondary Distributor • Collector 	<p>These carry significant volumes of traffic and provide access, by linking residential areas to arterial roads. They also provide links between the various collector roads. Key features typically include:</p> <ul style="list-style-type: none"> • Non-continuous connector (do not cross arterial roads) • Limited through traffic (not promoted, or encouraged) • Cater for, but may restrain, service and heavy vehicles • Minimum two clear traffic lanes (excluding parking)
Category 2 <ul style="list-style-type: none"> • Local Access 	<p>These carry only local traffic. The primary function is to provide access to private properties. Key features typically include:</p> <ul style="list-style-type: none"> • Short distance travel to higher level roads • Minimum one clear traffic lane (excluding parking)
Category 1 <ul style="list-style-type: none"> • Lane 	<p>These perform a very minimal function as local access roads. Key features typically include:</p> <ul style="list-style-type: none"> • A side or rear entry lane, generally providing secondary access to properties • Low traffic counts

* Categories follow the Infrastructure Design Manual for residential streets

9. Appendix B – Pathway Hierarchy

Footpaths		
Category	Area	Description*
Category 3	High-use Areas	The category of 'highest use' that includes all footpaths in major shopping precincts and select tourist/shopping precincts.
Category 2	Moderate-use Areas	<p>This category includes shopping strips, and other pedestrian generators including, but not limited to:</p> <ul style="list-style-type: none"> • Constructed pathways within municipal open space • Small strip shopping centres • Schools • Senior citizens centres, • Community centres
Category 1	Other Areas	<p>This category includes all other pathways within road reserves, including:</p> <ul style="list-style-type: none"> • Residential areas • Commercial areas • Industrial areas
Shared & Bicycle Pathways		
Category	Area	Description*
Category 3	High-use Pathways	The category of 'highest use' that includes pathways used by high volumes of commuter cyclists and select tourist pathways.
Category 2	Moderate-use Pathways	<p>This category includes pathways connecting to and within shopping strips, and other cyclist traffic generators including, but not limited to:</p> <ul style="list-style-type: none"> • Shared pathways within municipal open space • Schools • To/from and through popular parks/reserves.
Category 1	Other Pathways	This category includes all other shared and bicycle pathways.

10. Appendix C – Inspection Requirements

Inspection Type	Purpose	Inspection and Reporting Requirements
Reactive – Request for Service (RFS)	Reactive inspections are designed to confirm the nature of defects/hazards reported by members of the public or Council employees, and identify any that exceed the intervention levels specified in Appendix F.	<p>Performed by a council representative with knowledge of Description / Intervention Levels (Appendix F) and road maintenance techniques who may then call in a higher level of expertise if necessary.</p> <p>All Reactive inspections are conducted on foot, with defects measured and photographed as specified in this Plan.</p> <p>The report is required to identify specific safety defect, time first reported, time inspected and by whom, subsequent action and time of completion.</p>
Proactive Inspection	<p>Inspection undertaken in accordance with a formal programmed inspection schedule to determine if the road asset complies with the levels of service as specified.</p> <p>A record of each asset is to be completed detailing the name of the inspector, the inspection date, and a description of any defects found that exceed the intervention levels specified in Appendix F.</p> <p>In addition, details of the inspection will be electronically recorded against the particular asset inspected.</p>	<p>Proactive Inspections of roads are conducted via a slow moving vehicle, while Proactive Inspections of all other asset types are conducted on foot, with defects measured and photographed as specified in this Plan.</p> <p>Performed by a dedicated Plan inspector.</p>

11. Appendix D – Reactive Inspection Frequencies

Asset Group	Hierarchy Category	Reactive Inspection Timeframe WD = Working Days H = Hours
Sealed Roads,	Category 4	5 WD
Unsealed Roads,	Category 3	10 WD
Regulatory, Warning and Hazard Signs	Category 2	10 WD
	Category 1 – Urban Only	10 WD
Footpaths,	Category 3	5 WD
Kerb & Channel	Category 2	7 WD
	Category 1	10 WD
Shared & Bicycle Pathways	Category 3	5 WD
	Category 2	7 WD
	Category 1	10 WD
Bridges & Culverts	All	10 WD
Emergency Response – All Asset / Categories		24 H
<p>* Reported Incidents / Hazards that present an immediate and significant risk to members of the public.</p> <p>Temporary measures (e.g. installing barriers, signage, closing the road/footpath, etc.) will be implemented to reduce the risk to users of the road network until such time as appropriate repairs can be completed.</p>		

12. Appendix E – Road and Footpath Defect Inspections and Condition Assessments

Pro-active Inspections of Assets

The following routine hazard inspections are undertaken to identify hazards and defects that require treatment in accordance with the standards Council has set down in its RMP for all roads.

Council Roads

Road Management Plan Inspections	Elements	Inspection Frequency
Hazard Inspection- Link Roads	<ul style="list-style-type: none"> ➤ Wearing course and pavements ➤ Kerb and channel ➤ Drainage pits ➤ Guardrail ➤ Wire rope barriers ➤ Unsealed shoulders ➤ Open drain functionality ➤ Signs and roadside furniture ➤ Line marking and delineation 	3 times per year
Hazard Inspection - Collector Roads		2 times per year
Hazard Inspection - Access Roads		Once every year
Hazard Inspection – Sealed laneways		Once a year
Hazard Inspection – Unsealed Roads	<ul style="list-style-type: none"> ➤ Pavement ➤ Guardrail ➤ Open drain functionality ➤ Signs and roadside furniture 	2 times per year
Hazard Inspection - Commercial Car Parks	<ul style="list-style-type: none"> ➤ Footpaths ➤ Line marking ➤ Furniture and signs 	2 times per year

Footpaths

Road Management Plan Inspections	Elements	Inspection Frequency
Hazard Inspection - Footpaths	<ul style="list-style-type: none"> ➤ Cracking ➤ Displacements ➤ Pavement 	Once every year

Bridges and Major Culverts

Road Management Plan Inspections	Elements	Inspection Frequency
Bridges and Major Culverts – Department of Transport and Planning Level 1 Inspection	<ul style="list-style-type: none"> ➤ Physical components ➤ Associated infrastructure 	Once a year

Activity Centres

Road Management Plan Inspections	Elements	Inspection Frequency
Hazard Inspection – Neighbourhood & Local Activity Centres	<ul style="list-style-type: none"> ➤ Footpaths ➤ Obstructions ➤ Line marking ➤ Furniture and signs 	2 times per year

Condition Assessments

The following condition assessments are undertaken to identify deficiencies in the structural integrity and overall presentation of the road and associated road infrastructure.

Condition Assessment Inspections	Inspection Interval
Link Roads	Once in 4 years
Collector Roads	Once in 4 years
Access Roads	Once in 4 years
Car Parks (Commercial)	Once in 4 years
Footpaths	Once in 4 Years
Bridges within the road reserve (Department of Transport and Planning Level 2 Inspections)	Once in 3 years

13. Appendix F – Defect Intervention Levels and Repair Timeframes

NOTES:

* If a Repair Timeframe elapses on a Weekend or Public Holiday, the actual due date will be the next Working Day.

** In cases where a defect is not due to be repaired in less than 4 weeks, temporary measures, such as installing warning signage, erecting barriers, or painting the defect with a bright contrasting colour, may be implemented at the time of identification to reduce the risk as much as is reasonably practicable until permanent repairs can be completed in line with the specified Repair Timeframes.

Defect Type	Description / Intervention Level	Repair Timeframes by hierarchy			
		Repair times indicated in working days			
		Category 4	Category 3	Category 2	Category 1
Pothole	Potholes in sealed pavement >70 mm in depth and >300 mm in diameter	10 days	15 days	15 days	15 days
Edge break	Edge breaks >50 mm laterally over a 5m or greater length from the nominal seal line	10 days	10 days	15 days	n/a
Edge / shoulder drop	Edge drops onto an unsealed shoulder >70 mm in depth over a 20m or greater length	10 days	10 days	15 days	n/a
Depressions / deformations	Depression / deformations in the traffic lane of a sealed pavement >50 mm in depth under a 3m long straight edge	10 days	10 days	15 days	15 days
Kerb and channel - displacement	Vertical or horizontal displacement >50mm	10 days	15 days	15 days	15 days
Drainage pits	Damaged or missing Council drainage pit lids (such that they are potentially structurally unsound).	10 days	10 days	10 days	10 days
Missing / Damaged Warning, Hazard and	Regulatory, warning and hazard signs missing, illegible or damaged making them substantially ineffective when	10 days	15 days	15 days	15 days

Regulatory signs	viewed from the following distances: <ul style="list-style-type: none"> Speed Limit – $\leq 50\text{km/h}$ = 30m Speed Limit – 60km/h = 40m Speed Limit – 70km/h = 55m Speed Limit – 80km/h = 65m 				
Missing / Damaged Guardrail / Fencing	Guard rail/fence damaged or missing making them substantially ineffective	10 days	15 days	15 days	15 days
Missing / Damaged Pavement Markings	Pavement markings which are missing or faded making them substantially ineffective	10 days	15 days	30 days	30 days
Roadside Vegetation – Overhead Clearance	Vegetation intruding into the road envelope: <ul style="list-style-type: none"> <4.9 m clearance over the trafficable portion of Arterial roads <4.5 m over the trafficable portion of Cat 3 & 4 roads 	10 days	15 days	n/a	n/a
	<ul style="list-style-type: none"> <4.0 m over the trafficable portion of Cat 1 & 2 roads 	n/a	n/a	30 days	60 days
Roadside Vegetation – Obstructing Sightlines	Vegetation that is obstructing sightlines to intersections or regulatory, warning and hazard signs when viewed from the following distances: <ul style="list-style-type: none"> Speed Limit – $\leq 50\text{km/h}$ = 30m Speed Limit – 60km/h = 40m Speed Limit – 70km/h = 55m Speed Limit – 80km/h = 65m 	20 days	40 days	4 months	6 months

Technical Levels of Service – Interventional Levels (Footpaths)

Defect Type	Description / Intervention Level	Repair Timeframes by hierarchy		
		Repair times indicated in working days		
		Category 3	Category 2	Category 1
Vertical Displacement	Vertical displacement \geq 25mm and/or missing pavers	10 days	15 days	30 days
Loose segmented pavers	Vertical displacement \geq 25mm and/or missing pavers	10 days	15 days	30 days
Crushed rock and gravel footpaths	When rutting, potholing and corrugations exceed 50mm depth over more than 50% of the path width.	10 days	15 days	30 days
Undulations	Undulations (depressions / bumps) >75 mm in depth/height under a 1.5m straight edge	10 days	15 days	30 days
Vegetation overhead clearance	Vegetation intruding into the footpath envelope: <2.5 m over footpath surface	10 days	20 days	40 days
Dislodged / missing pieces / potholes	Dislodged or missing pieces or potholes >200 mm in length/width and >25 mm in depth	10 days	15 days	30 days
Bridge & Culvert defects	Visible damage likely to pose an immediate and significant risk to members of the public	10 days	15 days	30 days

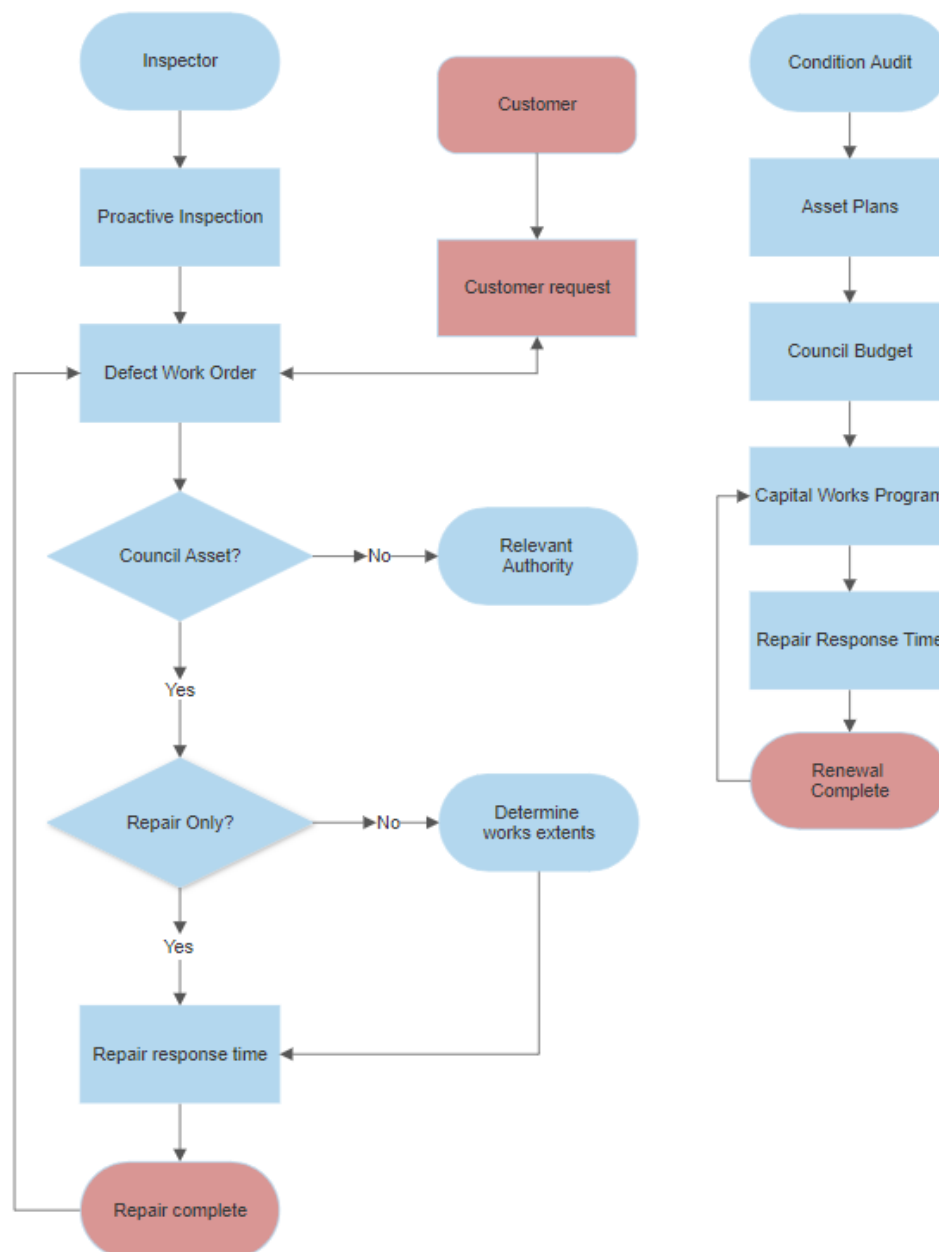
* Pram crossings / ramps providing transition between road and footpath levels are treated as part of the footpath for the purposes of the application of description / intervention levels.

Technical Levels of Service – Interventional Levels (Shared & Bicycle Pathways)

Defect Type	Description / Intervention Level	Repair Timeframes by hierarchy		
		Repair times indicated in working days		
		Category 3	Category 2	Category 1
Vertical Displacement	Vertical displacement \geq 25mm and/or missing pavers	10 days	15 days	30 days
Loose segmented pavers	Vertical displacement \geq 25mm and/or missing pavers	10 days	15 days	30 days
Crushed rock and gravel footpaths	When rutting, potholing and corrugations exceed 50mm depth over more than 50% of the path width.	10 days	15 days	30 days
Undulations	Undulations (depressions / bumps) >75 mm in depth/height under a 1.5m straight edge	10 days	15 days	30 days
Vegetation overhead clearance	Vegetation intruding into the footpath envelope: <2.5 m over footpath surface	10 days	20 days	40 days
Dislodged / missing pieces / potholes	Dislodged or missing pieces or potholes >200 mm in length/width and >25 mm in depth	10 days	15 days	30 days
Bridge & Culvert defects	Visible damage likely to pose an immediate and significant risk to members of the public	10 days	15 days	30 days

* Pram crossings / ramps providing transition between road and footpath levels are treated as part of the footpath for the purposes of the application of description / intervention levels.

14. Appendix G – General View of the Road Management Plan (RMP)



Customer Request/Inspection Management Process

15. Appendix H – Schedule of Changes & Amendments

Version	Date	Changes/Amendments
V1	2 August 2004	Draft prepared in conjunction with Asset/Service Managers and circulated for internal review
V2	28 September 2004	Final draft prepared taking into account internal staff feedback and comment and approved by Council for public exhibition
V3	30 November 2004	Plan adopted by Council
V3.1	2 June 2009	Plan reviewed and amendments adopted by Council
V4	28 August 2012	Plan reviewed and amendments adopted by Council
V5	28 March 2017	Plan reviewed and amendments adopted by Council
V6	23 November 2021	Plan reviewed and amendments adopted by Council
V7	27 May 2025	Plan reviewed and amendments adopted by Council



Manningham Council

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12.2 Road Safety Strategy and Action Plan 2025-2034

File Number: IN25/291
Responsible Director: Acting Director City Services
Attachments: 1 Road Safety Strategy and Action Plan 2025-2034 [↓](#)

PURPOSE OF REPORT

To seek endorsement for the Manningham Road Safety Strategy and Action Plan 2025-2034 following recent public consultation.

EXECUTIVE SUMMARY

On 10 December 2024, Council resolved to endorse the Draft Manningham Road Safety Strategy and Action Plan 2025-2034 for public exhibition in early 2025.

Public exhibition of the strategy’s action plan 2025-2034 was held from 19 January to 24 February 2025. Following this public exhibition phase, officers reviewed all submissions which included feedback from Councillors, stakeholders and the community.

The Road Safety Strategy has been updated to reflect the community feedback provided, resulting in a clearer strategic direction, alignment with the Council Plan and other related strategies and policies.

The action plan has been revised to better align with community expectations within the Road Safety framework.

The final Road Safety Strategy and Action Plan 2025-2034 is expected to be suitable for Council adoption, and is consistent with State and National Road Safety Vision and objectives.

The strategy will guide Council's priorities and initiatives for the next 10 years.

1. RECOMMENDATION

That Council:

- A. Notes the Road Safety Strategy and Action Plan 2025-2034 has been developed and informed by industry research and data, along with stakeholder and community feedback and insights.
- B. Adopts the Road Safety Strategy and Action Plan 2025-2034.

2. BACKGROUND

- 2.1 Council’s existing Road Safety Strategy is outdated (2010) and needs to be updated to ensure alignment with the direction of Manningham’s Council Plan and other relevant state and national road safety strategies.
- 2.2 A renewed Road Safety Strategy and Action Plan will ensure we continue our commitment to a Safe System approach and continue to improve road safety in the community for all road users.

- 2.3 The renewed Road Safety Strategy seeks to align with the Victorian and National Road Safety Strategies 2021-2030 and Safe System principles being:
- a) Safe People
 - b) Safe Speeds
 - c) Safe Roads
 - d) Safe Vehicles
- 2.4 The Draft Strategy and Action Plan was developed throughout 2024 and considered by Council on 10 December 2024, where the document was endorsed for public consultation.

3. DISCUSSION / ISSUE

- 3.1 Key stakeholder groups and community interest groups were involved in the development and those who helped shape the draft Road Safety Strategy and Action Plan were provided with an opportunity to review the draft and provide further comment. Maroondah City Council, Transport Accident Commission (TAC), and Road Safety Victoria (RSV) provided detailed submissions for officers to review and consider.
- 3.2 An online Community Survey (Your Say Manningham) was accompanied by a Press Release on 20 January 2025. The survey targeted all Manningham residents and road users.
- 3.3 Promotion of the online community survey through various social media platforms, including the Manningham & Nillumbik Bulletin and the Warrandyte Diary. Additionally, Bicycle Network and Victoria Walks assisted by promoting the survey on their websites.
- 3.4 The online survey was open for comments from 19 January to 24 February 2025, with a total of 127 submissions received. This included feedback from a retirement village within Manningham.
- 3.4.1 The submissions from the retirement village totalled 32. While most respondents support the draft strategy and action plan, 25 of the responses raised a common road safety concern included the need for better safety measures for vehicle egress onto the frontage access road for the retirement village (specifically through 'Keep Clear' road markings) and improved safety at nearby signalised crossings. To avoid skewing the data, these 32 submissions were considered qualitatively. It is noted that these specific site requests relate to an arterial road, and the Department of Transport (DTP), is the responsible authority for this arterial road. As such any investigation and or road/safety or operations related improvements such as line marking or signing, etc, is the responsibility of DTP.
- 3.4.2 Of the total 127 submissions, there was a higher representation of males (64%) to females (34%) with (2%) non-disclosing.

- 3.4.3 The survey responses showed fairly equal representation across all age groups above 35, with the exception of the 18-25 and 26-35 age groups, which were substantially underrepresented at 4% and 3% respectively.
- 3.4.4 Among the 12 suburbs within Manningham, Wonga Park had the highest survey participation at 23.6%.
- 3.4.5 The approval rate for Action Plan was notably high, with a minimum 68% support for all action items. Refer to Appendix 2 for a detailed summary of the feedback and proposed amendments/updates to the strategy and action plan.
- 3.5 All feedback has been received has been reviewed and considered. As a result, the Road Safety Strategy and Action Plan has been updated and improved for clarity, understanding, and the consistency of road safety related terminology. The updates to the action plan also include stronger alignment with community expectations and the broader purpose of improving road safety outcomes for all road users.
- 3.6 Due to the time constraints needed to finalise the renewed Road Safety Strategy and Action Plan 2025-2034 to meet the TAC funding timeline, consultation with the Community Advisory Panels for Youth and People with Disabilities could not take place within this early calendar year window. However, the development of the Action Plan did include internal stakeholders and is designed to be inclusive, addressing the needs of all road users. In addition, the document also aligns with the draft Healthy Ageing Framework and its relevant objectives.
- 3.7 The Action Plan which accompanies the Road Safety Strategy is intended to be dynamic and adaptable, allowing for updates over the next 10 years to incorporate new initiatives, technologies, and changes, as required. This flexibility ensures the strategy can remains aligned with national and state policies, including the upcoming renewals of the National and Victorian Road Safety Strategies in 2031.
- 3.8 It is intended that the Action Plan be reviewed every three years to ensure it stays relevant and continues to aligns with current community expectations, new and revised strategies from every level of Government and industry best practice.

4. COUNCIL PLAN / STRATEGY

- 4.1 The Road Safety Strategy supports the following action areas of the Manningham Council Plan 2021-2025:
- 4.2 Goal 1.1 A health, resilient and safe community.
- 4.3 Goal 2.3 Well connected, safe and accessible travel.
 - 4.3.1 Education and infrastructure to support environmentally friendly transport and travel.
 - 4.3.2 Well connected, safe and accessible public transport and active transport options.
 - 4.3.3 Deliver well planned and maintained roads, paths and transport infrastructure.

4.3.4 Advocacy with relevant stakeholders i.e. Department of Transport and Planning (DTP), etc. to improve operation, connectivity and safety within Manningham and surrounding areas.

- 4.4 The improvement of road safety through infrastructure upgrades and maintenance aligns strongly with the Service Plan for the Infrastructure and Sustainable Operations unit.

5. IMPACTS AND IMPLICATIONS

- 5.1 The renewed Strategy will adopt a strategic and targeted approach to improve the safety of the existing road network through the prioritisation of Action Plans (tasks and actions) that are known to be effective in delivering significant reductions in road trauma over the next 10 years.
- 5.2 The renewed Road Safety Strategy and Action Plan is a dynamic document. Its objectives and actions are to be updated as needed during the 10-year period to incorporate emerging initiatives, technologies and changes, ensuring ongoing relevance and effectiveness of the strategy.
- 5.3 Both the National and Victorian Road Safety Strategies 2021-2030 are scheduled for renewal in 2031. Any updates, new initiatives or technologies from these strategies will be considered and the Manningham Road Safety Strategy and Action Plan revised accordingly to reflect the latest practices, initiatives and requirements.
- 5.4 Finance / Resource Implications
- 5.4.1 The project has been funded through a \$30,000 plus GST TAC grant, with the remainder (\$6,480 plus GST) funded by the Infrastructure & Sustainable Operations Service Unit operational budget for 2024/2025.
- 5.4.2 Continued commitment to undertake road safety projects within Council's capital works program.
- 5.4.3 The implementation of road safety measures outlined in the Action Plan and monitoring mechanisms to determine their effectiveness, will likely require additional collaboration and assistance from teams across the Council.

6. IMPLEMENTATION**6.1 Communication and Engagement**

Is engagement required?	Yes (Completed)
Stakeholder Groups	1. Manningham residents / community 2. Road safety stakeholders / partners i.e. Victoria Police, emergency services, Department of Transport and Planning (DTP), adjoining LGA's etc.
Where does it sit on the IAP2 spectrum?	Involve Collaborate
Approach	Communication material (letter drops, website info, signs, social medial posts etc) Submissions

6.2 Timelines

6.2.1 Following the review and consideration of all feedback, it is proposed that the Road Safety Strategy Report and Action Plan will be endorsed by Council in May 2025.

6.2.2 The Action Plan would be reviewed every three years.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



Road Safety Strategy and Action Plan 2025- 2034



Interpreter service

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Acknowledgement of Country

Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways now known as Manningham.

Council pays respect to Elders past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham.

Council acknowledges and respects Australia's First Peoples as Traditional Owners of lands and waterways across Country, and encourages reconciliation between all.

Statement of diversity

Manningham Council also values the contribution made to Manningham over the years by people of diverse backgrounds and cultures.

1 Our vision and strategic objectives

Our vision is to ensure that all travel within our road network for our local community and visitors is safe, accessible, and environmentally responsible.

We'll continue using a Safe Systems principles approach by prioritising road design, safe speeds and responsible road use behaviours to reduce road trauma. Our objective is to achieve zero fatalities and serious injuries on our roads, in line with state and federal road safety objectives.

Our Road Safety Strategy supports our Council Plan 2021-2025 and compliments other related strategies and policies, including the Liveable City Strategy, Transport Action Plan and Road Management Plan.

1.1 Developing the Road Safety Strategy

To develop an effective road safety strategy, we conducted a comprehensive analysis of key challenges affecting road use. Through extensive stakeholder engagement, we identified critical issues and the most effective measures to enhance road safety. This collaborative, data-driven approach ensures our strategy is tailored to local needs.

To gain valuable community insights, we conducted an online public survey, gathered feedback, and engaged with residents. This input helped us understand the most pressing concerns of road users.

Additionally, we analysed road crash data to identify trends, high-risk locations, and contributing factors. This evidence base allowed us to develop targeted interventions that address key safety concerns and improve road conditions for all users.

Further consultation with the community was undertaken to validate the draft action plan, and feedback was considered and adopted as appropriate.

Community & Stakeholder Feedback

Targeted workshops and community survey in May - June 2024.

Public exhibition of draft strategy in January – February 2025.

All feedback collated and included in final strategy.

Transport Action Plan

High frequency busway solution between Doncaster and CBD.

Advocacy for an improved bus network including higher frequency buses that are more reliable and connect more locations.

Implement an express bus route that minics the future SRL North alignment.

Managing impacts from construction of North East Link.

Implement active transport walking and cycling initiatives.

Undertake a review of all active transport strategies to be consistent with new Road Safety Strategy.



Figure 1 : How road safety links into our other plans, strategies and initiatives

2 Manningham

Manningham is located to the east of Melbourne, encompassing an area of 113 square kilometres. Without any train or tram services, residents rely heavily on roads for transportation by bus and private vehicles.

Popular destinations in the area include Westfield Doncaster, The Pines Shopping Centre, Doncaster Park and Ride, Mullum Mullum Stadium, Westerfolds Park, and several local shopping areas including Jackson Court, Bulleen Plaza, Devon Plaza and Macedon Square.

The Eastern Freeway and Eastlink (M3) run along the southern boundary of Manningham.

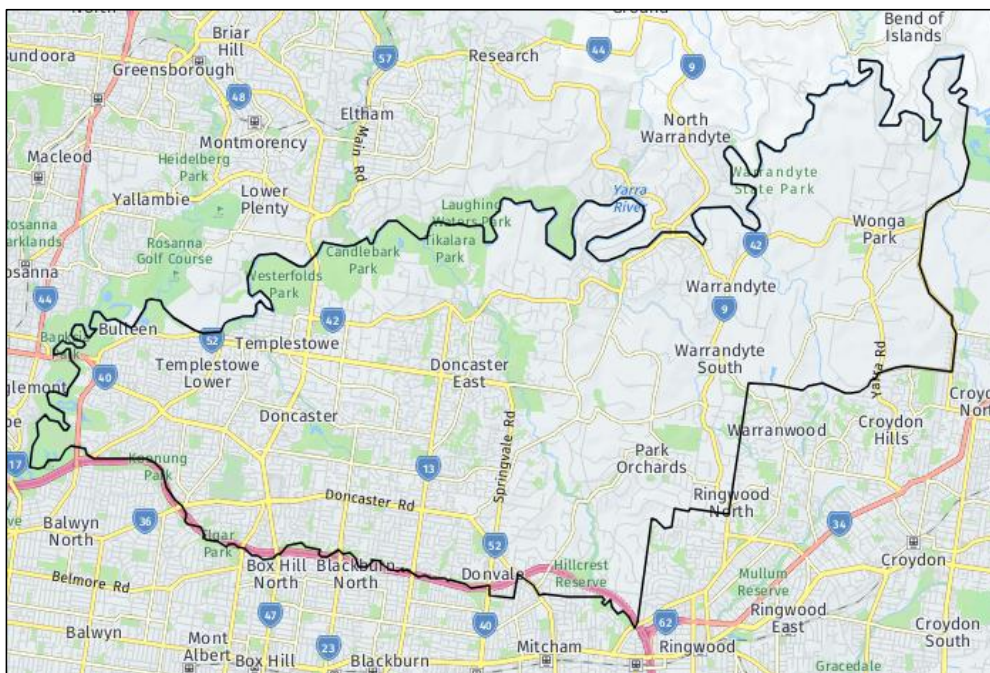


Figure 2: Manningham and surrounds.

Manningham's population is large and diverse, including people of all ages, abilities, incomes, lifestyles, and experiences, each with unique needs and priorities.

As of 2021, Manningsham had a population of 125,827 – an increase of 2.4% since 2016. This is projected to reach approximately 148,000 by 2036, as indicated in Figure 3 below.

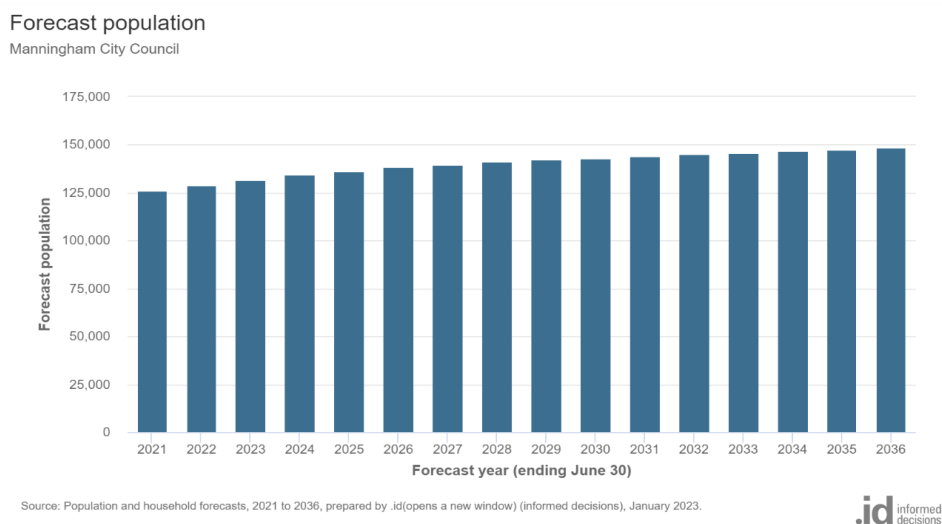


Figure 3: Population forecast for Manningham

Suburban Rail Loop

Despite being located approximately 12 kilometres from the CBD, Manningham remains the only municipality in metropolitan Melbourne without a tram or train line. Although the Suburban Rail Loop (SRL) North project plans to build a train station in Doncaster, it is not expected to be completed until the 2050s and is currently un-funded. In the meantime, the community will continue to rely heavily on road-based vehicles for transportation.

Bus network

Buses play a crucial role in our public transportation infrastructure, and we aim to further improve this network in accordance with the Manningham Transport Action Plan 2021. Council continues to work with and advocate to the Department of Transport and Planning (DTP) for improvements to our bus network to increase frequency, reliability and connectivity for Manningham residents and visitors.

North East Link

The North East Link Project (NELP) is the largest road infrastructure project in Victoria's history. NELP is a State-run project and Council is a key stakeholder. The project will include construction of the North East Link Tunnels, which will connect the Metropolitan ring road (M80) and Eastern Freeway (M3), as well as:

- the completion of the Ring Road in Greensborough
- an overhaul the Eastern Freeway
- Melbourne's first dedicated busway
- the North East Trail – more than 34km of walking and cycling paths.

NELP is due for completion in 2028 and will connect in with Manningham's existing road network. We must continue to ensure our road infrastructure is adequate and safe for all road users, including for when NELP is connected in. We are continuing to seek a commitment from the State government to address increasing congestion and road safety issues during and post construction of NELP. This Road Safety Strategy will be a key part of this ongoing advocacy and will help guide all future transport policies and projects.

3 Federal and state context

Our goal to ensure that no one is seriously injured or killed on our roads aligns with both state and national road safety objectives. We want to ensure that everybody can participate in all Manningham offers. To do this, we must have a safe transport system in place, one that protects us from our own mistakes and the mistakes of others.

The *Towards Zero 2021 – 2030 Road Safety Strategy* (also known as Vision Zero) is a collection of road safety principles in place across most Australian states and territories. It aims to eliminate fatalities and serious injuries on our roads by 2050, with an interim goal of halving fatalities and reducing serious injuries by 30% before 2030.

The *National Road Safety Strategy 2021 – 2030* closely aligns with the path to Vision Zero, aiming to create a road-transport system where a mistake does not cost a person their life or health.

The related National Road Safety Action Plan 2023 – 2025 identifies nine priority areas where data indicates the greatest reduction in road trauma can be achieved over the 10 year period. These are outlined in Table 1 below. The *Make Every Day Matter* Strategy (TAC initiative) is a a six year roadmap to promoting road safety and providing support to those who have been injured in a caring, efficient and financially responsible way

National Road Safety Action Plan priority areas	
Infrastructure planning and investment	Vulnerable road users
Vehicle safety	Remote road safety
Addressing the over representation of Aboriginal and Torres Strait Islander people in road trauma	Workplace road safety
Regional road safety	Risky road use
Heavy vehicle safety	

Table 1: National Road Safety Action Plan priority areas

These priorities align with the United Nations’ Second Decade of Action for Road Safety (2021 – 2030), a continuation of the first Decade of Action for Road Safety. This strategy aims to improve global road safety by reducing 50% of road traffic deaths and injuries by 2030.



The aims and priority areas identified by the *National Road Safety Strategy* have a clear trickle-down effect for State and Local Governments, as shown in Figure 4: Visual breakdown of Australia's National Road Safety Strategy 2021 - 2030 over the page.



Figure 4: Visual breakdown of Australia's National Road Safety Strategy 2021 - 2030

The *Victorian Road Safety Strategy 2021 – 2030* aligns with relevant national strategies. It highlights that 38% of fatal crashes occur in midblock sections (between intersections) on high-speed rural roads. In comparison, 23% of fatalities occur at intersections, and a further 19% on midblock urban arterial roads. Of these fatalities, 22% are young drivers, and a further 22% are older drivers, highlighting a significant presence of these age groups. Additionally, speeding contributes to 30% of road fatalities. With these figures in mind, the Victorian Government identified the following strategic focus areas, outlined in Table 2 below.

Victorian Government Strategic focus areas		
Supporting and enforcing safer driving behaviour	Vulnerable and unprotected road users	Increasing safety for those using the road for work or at work
Removing unsafe vehicles from our roads	Improving safety on high-speed roads and at intersections and reducing the underlying risk	Recognising the importance of post-crash care
Levers of Change		
Policy development	Safer vehicles	Safer travel speeds
Infrastructure improvements	Enforcement	Innovation and technology
Public information campaigns	Data and research	Education programs

Table 2: Victorian Government Strategic Focus Areas

The *Victoria Police Road Safety Strategy* (July 2024 to June 2028) has implemented its guidelines that everyone should be safe, and feel safe, on Victorian Roads, which approaches road safety with the following principles:

- Prevent - Prevention of road trauma focuses on fostering community partnerships, leveraging data, and using a proactive, collaborative approach to address road safety issues, enhance infrastructure, support at-risk individuals, and continuously improve practices through education and research.

- Enforce - Addressing habitual non-compliance through targeted, intelligence-led approaches, increased roadside testing, automated enforcement, and strategic efforts to reduce high-risk offending and promote long-term behavioural change.
- Deter - Change road user behavior through general deterrence, which relies on visible enforcement and consistent messaging to make individuals believe they may be caught, and specific deterrence, which targets offenders with penalties, legal consequences, rehabilitation, and management of high-risk road users to prevent repeat offenses.
- Engage - Fostering strong partnerships across communities, government, and businesses to address local road safety concerns, enhance crime prevention, and promote safe driving through tailored communication, direct engagement, and strategic collaborations.
- Enhance - continuous process improvement, leveraging innovative technologies, advanced equipment, and data-driven insights to optimise prevention, deterrence, enforcement, and engagement efforts.

These principles aim to ensure that all Victorians feel safe on and around our roads, embed a culture of safety and achieve a reduction in fatalities and injuries. Victoria Police have focused on speed, distraction, impaired driving, seatbelts and restraints, rural roads, high risk driving and unauthorised drivers.

4 What's happening on our roads?

To understand where the risks are on our roads and paths, we carried out an extensive analysis of road safety data for the past five years (2017 – July 2023). This provided insights into the types of crashes occurring, when and where they were happening, the conditions at the time, and the road users involved.

Over this period, there have been 367 serious injury crashes and 10 fatal crashes (see Figure 5), resulting in 409 serious injuries and 11 fatalities (see Figure 6), respectively. There has been a downward trend in serious injuries. However, it is noted that there was a marked decrease in fatal and serious injury crashes (FSI crashes) in 2020 and 2021 due to Melbourne's COVID-19 lockdowns. Further, it is noted that the lower fatal and serious injury crashes have continued in 2022 and 2023. This may be due to more people working from home and, thus, travelling less.

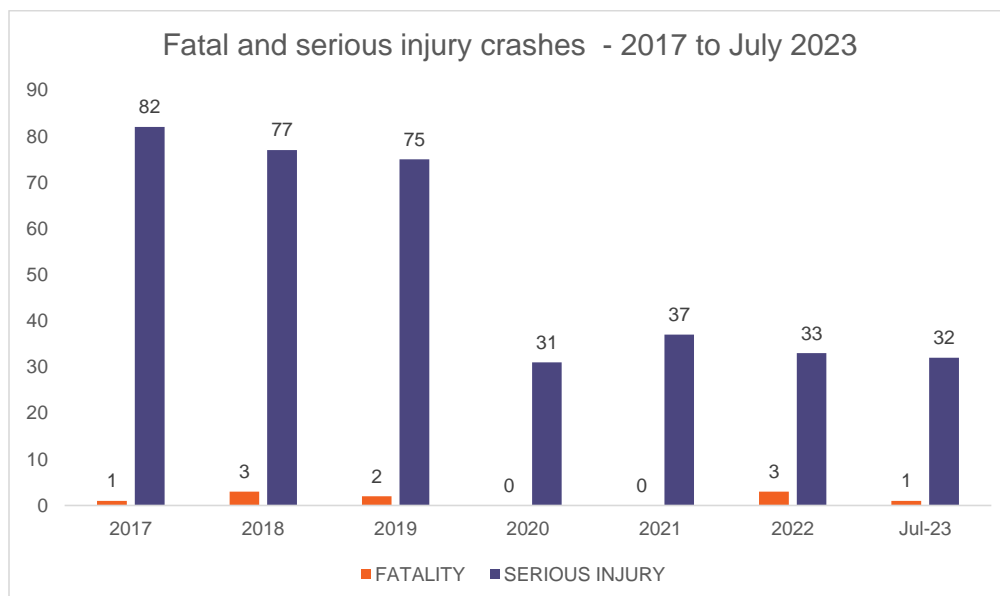


Figure 5: FSI crashes in Manningham per annum

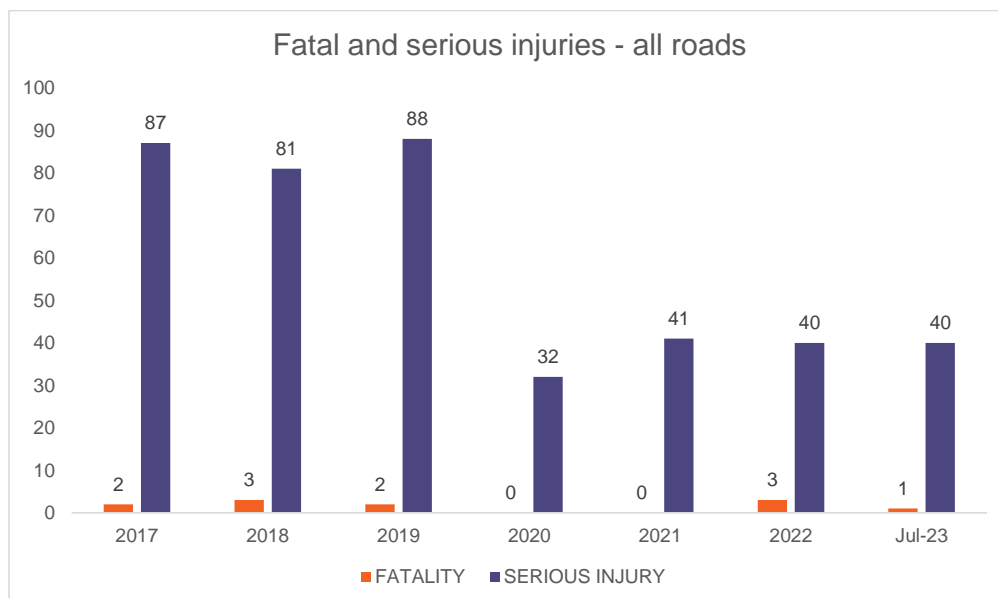


Figure 6: FSI injuries in Manningham annually

Although we are making improvements, progress towards the state target of halving lives lost by 2030 will be challenging. This strategy will help us to concentrate our efforts on immediate road safety concerns while preparing for and welcoming innovative opportunities.

4.1 How Manningham compares

In developing this strategy, we have analysed crash data from the Victorian Government's open data source, DataVic (data.vic.gov.au), to understand the trends of incidents on Manningham roads.

We have compared ourselves with State averages and an adjacent municipality (Maroondah City Council). Generally, our roads, and the use of those roads, compare well. However, everybody is susceptible to being injured and road safety needs to continuously improve to reduce trauma. In particular, we know that some parts of the road system are incompatible with achieving zero trauma as shown in Figure 7 and Figure 8.

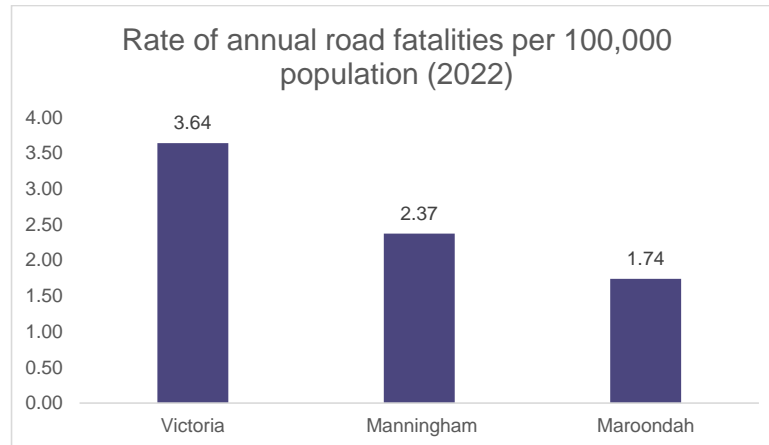


Figure 7: Rate of annual fatalities per 100,000 population (2022, note based on estimated population)

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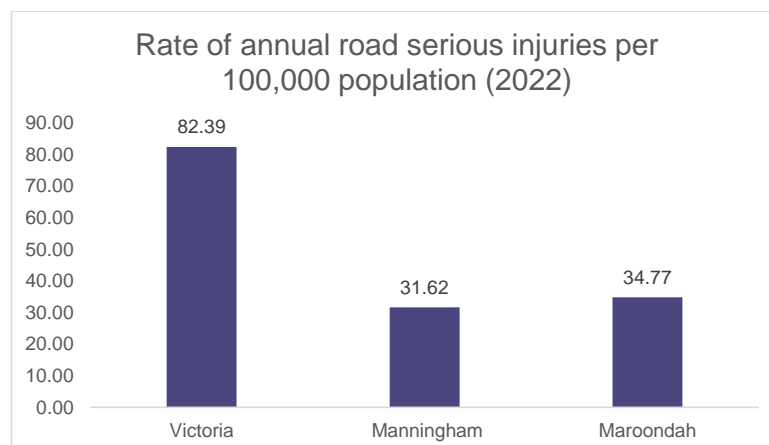


Figure 8: Rate of annual serious injuries per 100,000 population (2022, note based on estimated population)

<https://forecast.id.com.au/australia/about-forecast-areas?WebID=110>

4.2 What does the crash data show?

Where are the crashes happening?

Between 2017 and 2023 there were 409 serious injuries and 11 fatalities on our roads.

Fatal and serious injury crashes are most likely to happen in two types of location:

1. Where high volumes of traffic are moving at high speed and vehicles are able to cross paths – for example, on an arterial road and at major intersections (e.g. Bulleen Road/Manningham Road, Williamson Road/Doncaster Road); and
2. Where there are significant movements of motor vehicles in close proximity to pedestrians and cyclists – for example, higher speed local roads.

Figure 9 and Figure 10 show maps of crash hotspots for all crashes and fatal and serious injury crashes in Manningham, respectively.

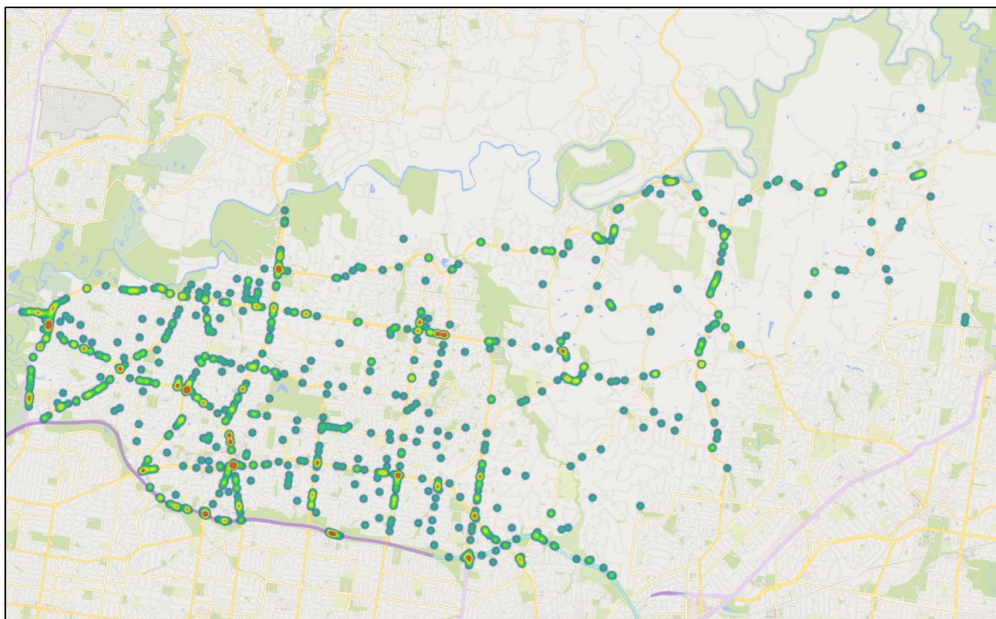


Figure 9: Heat map showing all crashes in Manningham (2017 to 2023)

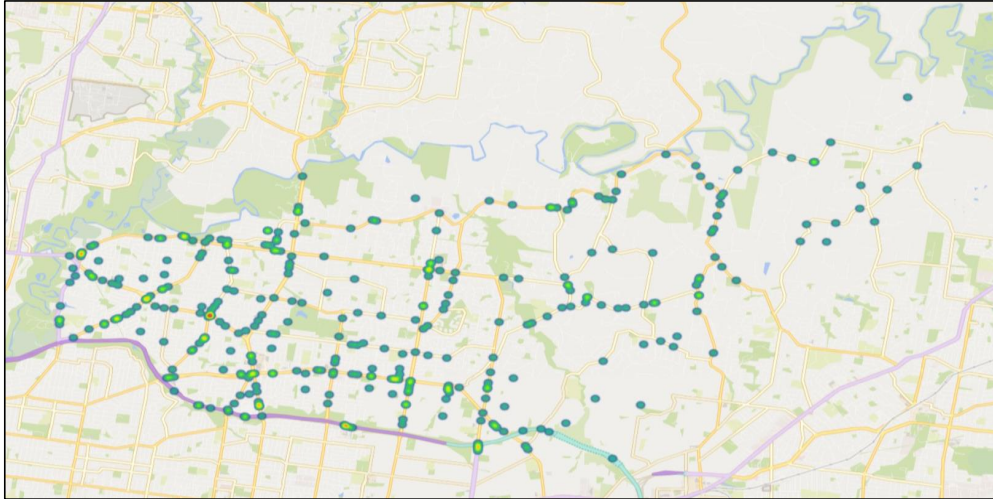


Figure 10: Heat map showing FSI crashes in Manningham (2017 to 2023)

From an analysis of the type of roads on which crashes occur we have found that 60% of all fatal and serious injury crashes (225 crashes) occur on main roads (Figure 11). This is followed by 30% (113 crashes) that occur on local roads and 7% (28 crashes) that occur on freeways (Figure 11).

Further, we also look at how these crashes are distributed between Council-owned and operated roads versus those owned and operated by Victoria's Department of Transport and Planning (DTP). This analysis found that 70% of crashes (258 crashes) occur on DTP roads. In comparison, 30% (113 crashes) occur on our roads (Figure 12). This highlights our need to work closely with DTP to improve safety for the local community.

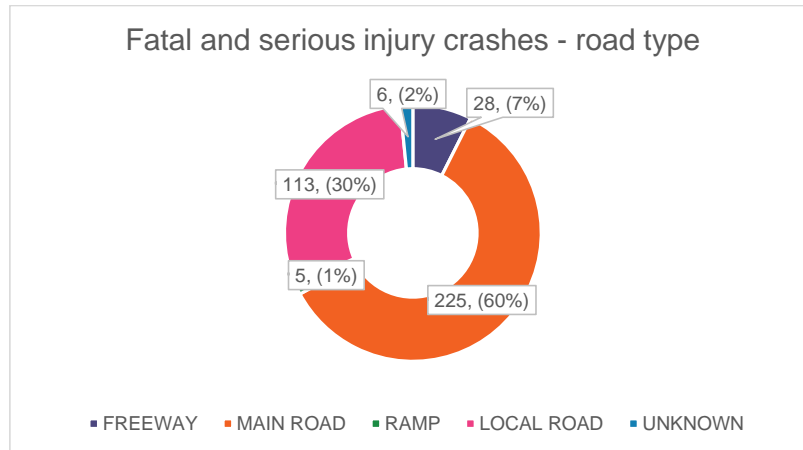


Figure 11: FSI crashes by road type in Manningham

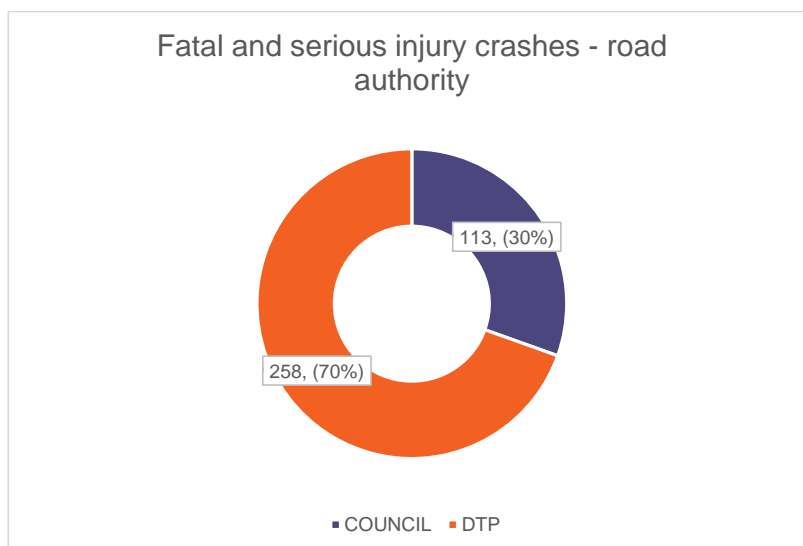


Figure 12: FSI crashes by road authority in Manningham

When looking at crashes from a speed zone perspective, we note that most (155 crashes) occur in 60 km/h speed limit zones, followed by 70 km/h speed limit zones (113 crashes) as shown in Figure 13. It is noted that there are limited roads with a speed limit of 80km/h and higher in Manningham, and hence, crashes occurring in these zones are relatively low. However, this does not mean that we can ignore these crashes. For us to achieve the 2030 targets, we must address all crashes.

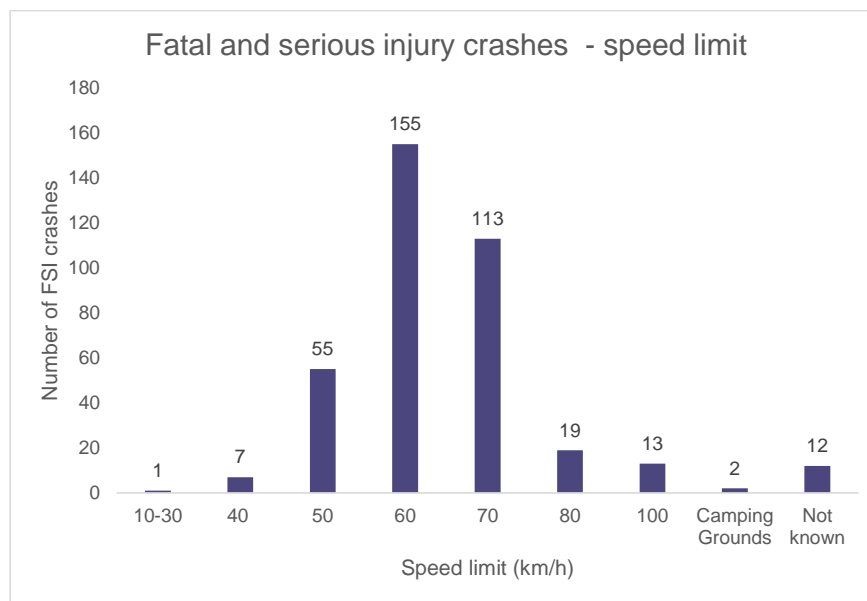


Figure 13: FSI crashes by speed limit in Manningham

The most common crash type for all crashes was 'right through crashes' (Figure 14). Right through crashes involve a vehicle turning right into the path of, or into, a vehicle approaching from the right.

The next most common crash type was rear end crashes (Figure 14). This was followed by vehicles travelling off the road and impacting an object or another vehicle and head on crashes (Figure 14).

Note that the fatalities occurring on local roads involved vehicle or pedestrian crashes, head-on collisions and vehicles striking parked cars.

What are the most common types of crash?

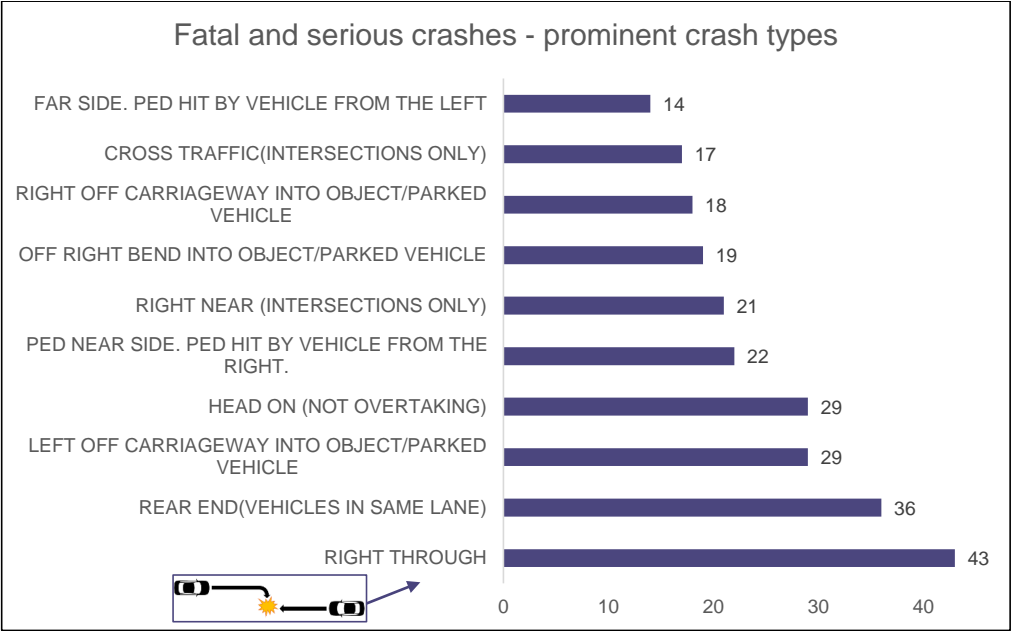


Figure 14: Fatal and serious injury crash types in Manningham

Who is involved in crashes?

Figure 15 shows how the total number of fatal and serious injuries are distributed across different road users. Most crashes involve light vehicles (565 crashes, 78%), followed by pedestrians (54 crashes, 8%) and then motorcyclists (47, 7%). We aim to significantly decrease crashes, so that people feel safe, and our local streets and centres of activity are attractive places to be.

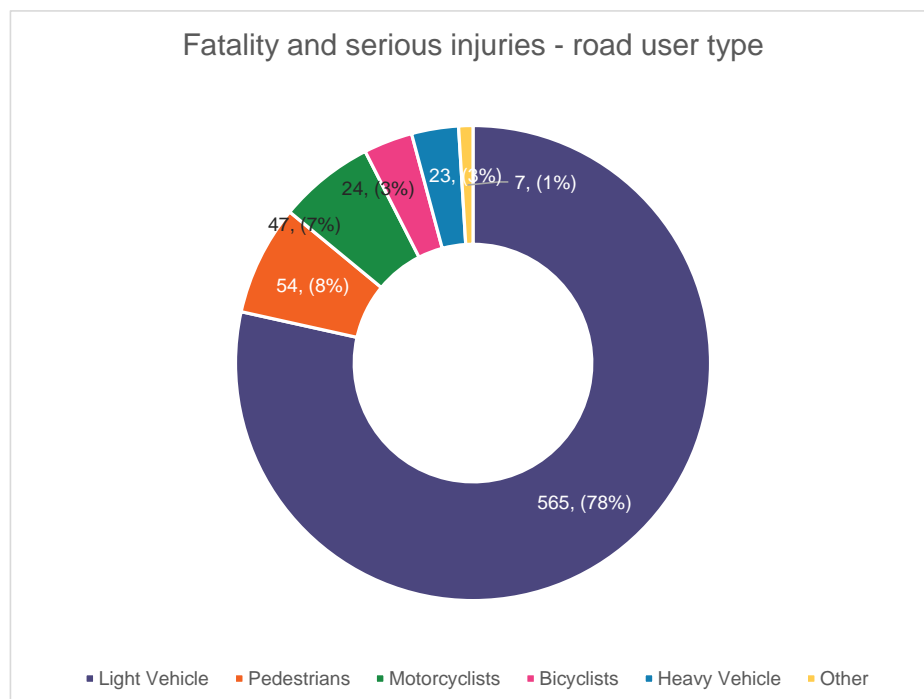


Figure 15: Proportion of FSI crashes by road user type in Manningham

When analysing the age groups involved in fatal and serious injury crashes (Figure 16), we found that the most affected age groups were 70+ years; those in the 40 to 49, 30 to 39, and 50 to 59 years; and then those in the 18 to 21 years.

The 70+ year age group is by far the highest represented age group in fatal and serious injury crashes. People in this age group have a lower tolerance for injuries, and what could cause a moderate injury in a younger person is more likely to result in a fatality for someone aged 70+.

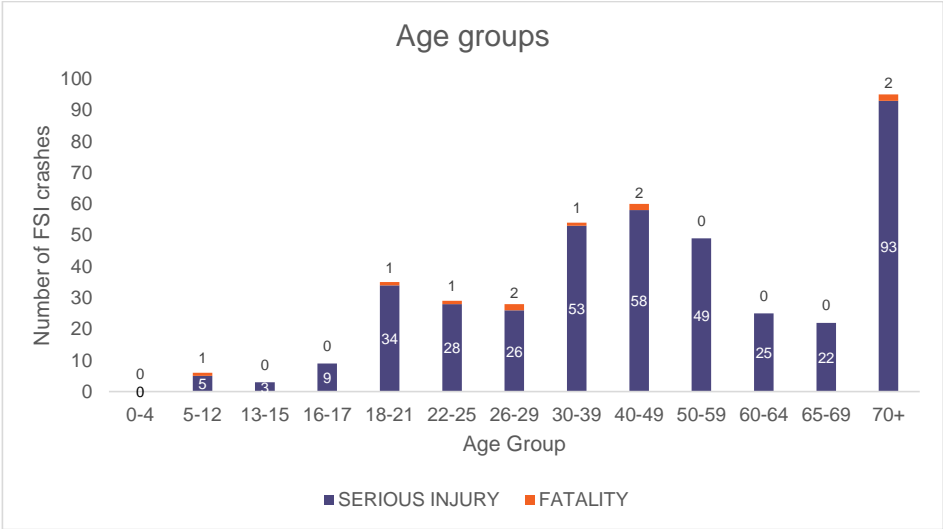


Figure 16: Number of FSI crashes by age group in Manningham



Other crash characteristics

Data shows that it is often isolated, exceptional or unusual circumstances that lead to crashes. As such, we know we need to be bold and creative with our solutions moving forwards. Notably, some key findings for the seven years between 2017 and 2023 were:

- FSI crashes were spread throughout the week, with most occurring on Mondays and Wednesdays (Figure 17).
- Most FSI crashes were during clear and dry conditions Figure 18 and Figure 19.

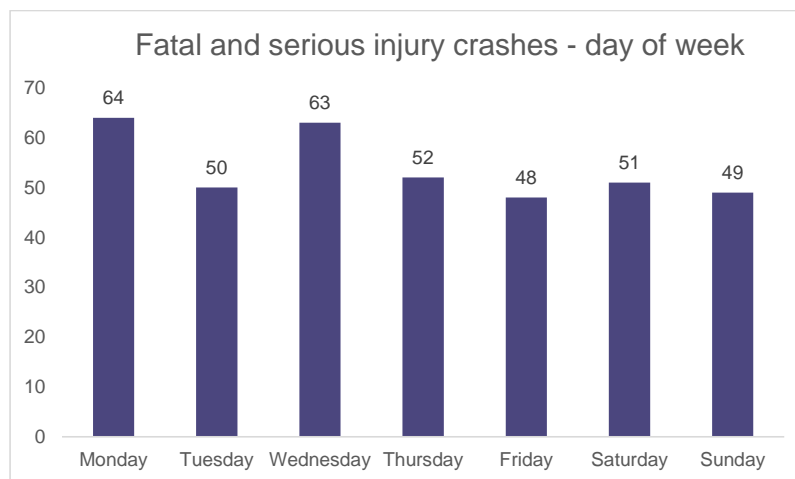


Figure 17: FSI crashes by day of the week in Manningham

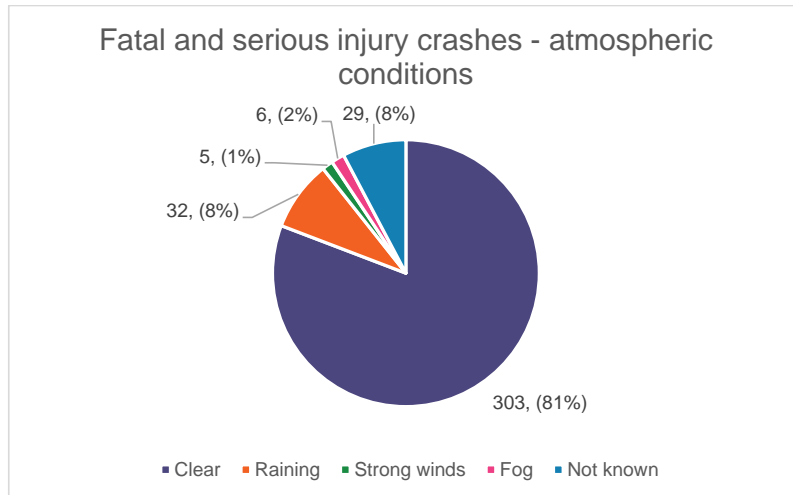


Figure 18: FSI crashes by atmospheric conditions in Manningham

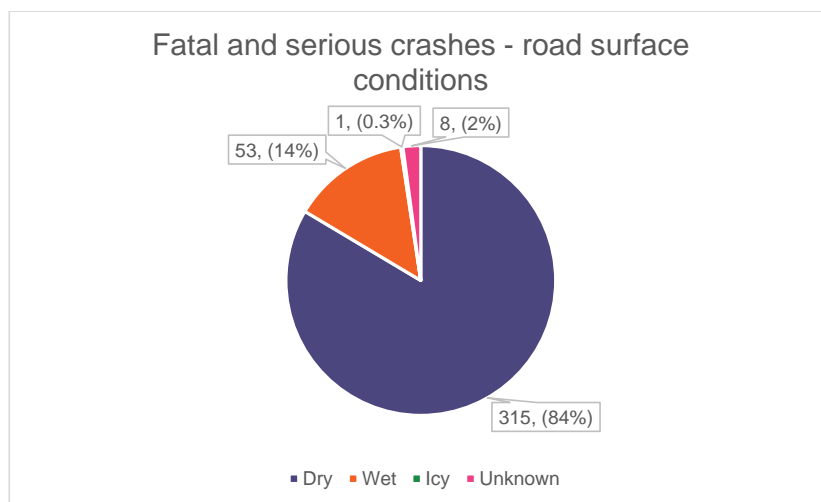


Figure 19: FSI crashes by road surface condition in Manningham

4.3 What did you tell us?

We designed and conducted an online survey for the local community to express their views on road safety in Manningham. The survey was active for one month from 16 May 2024 to 17 June 2024 and a total of 217 respondents completed the survey.

The online survey provided valuable information to supplement crash data, which enabled us to identify road safety issues that matter to the community.

A summary of the community feedback received is provided below.

Travel within Manningham

Respondents from the survey indicated that two primary modes of transport used on a daily/weekly basis were driving or walking at 48% and 33%, respectively.

We found a significant shift in modal use for monthly/yearly travel, with bus use at 35% and active modes of transport following closely, with cycling and walking at 23% and 19%, respectively.

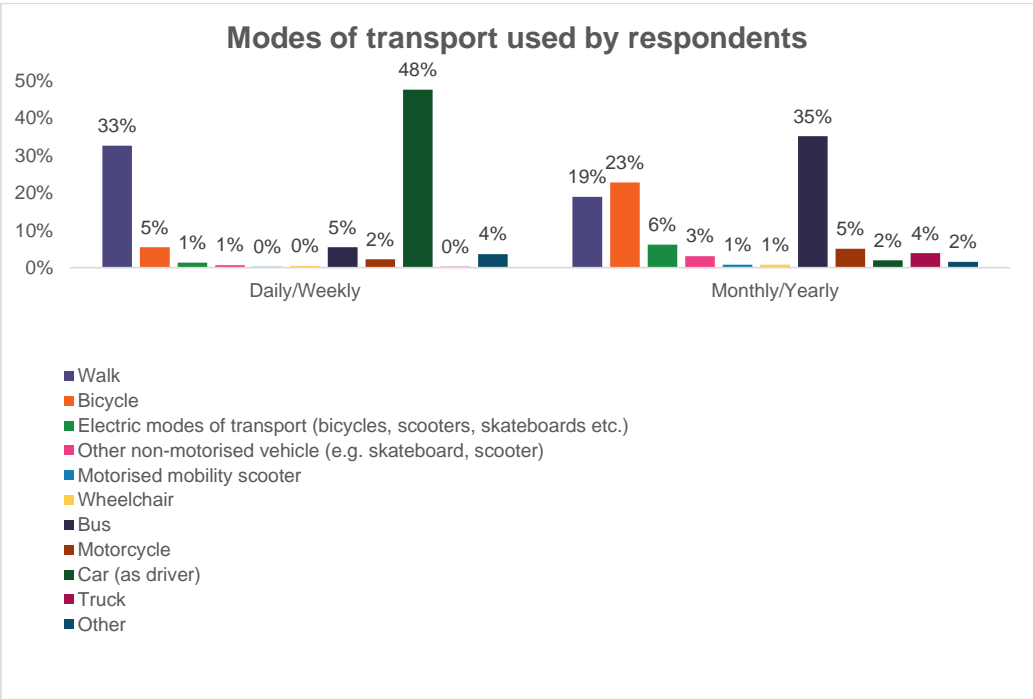


Figure 20: Modes of transport used by respondents

Perceptions of safety

With regards to the level of safety on roads, shared use paths (SUP) and footpaths, the survey results indicate that the user groups that felt less safe were cyclists and motorcyclists travelling on the road, with 72% and 37% respectively feeling either unsafe or very unsafe. Other user groups felt relatively safe, although there are still concerns considering significant proportions of people felt unsafe or very unsafe. As shown in Figure 21 and Figure 23, there was no major significant difference in perceived levels of safety in urban compared to non-urban areas.

Figure 22 and Figure 24 indicate similar reasons for feeling unsafe due to concerns regarding the existing active infrastructure (SUPs, walking trails), road user behaviour, road infrastructure and maintenance, with the rural concerns indicating a significant lack of pedestrian and cyclist infrastructure as expected. Below are some of the specific issues noted, which reflect the themes identified in both urban and rural sections:

- Inadequate width of shared paths, and perceived poor cyclist behaviours when sharing the space with pedestrians.

“Shared paths are not wide enough”

Community feedback

- Lack of pedestrian facilities, including footpaths and crossings at key locations.

“...not enough pedestrian crossing along Blackburn Road”

Community feedback

- Lack of adequate cycling facilities and safety in on-road bicycle lanes with driver behaviour and vehicles parking in bicycle lanes.

“road does not have proper cycling infrastructure, cars often drive and park over bike lanes”

Community feedback

- Maintenance of paths and roads, with potholes and vegetation noted as key concerns.

“The footpaths in Park Orchards are a tripping hazard.”

Community feedback

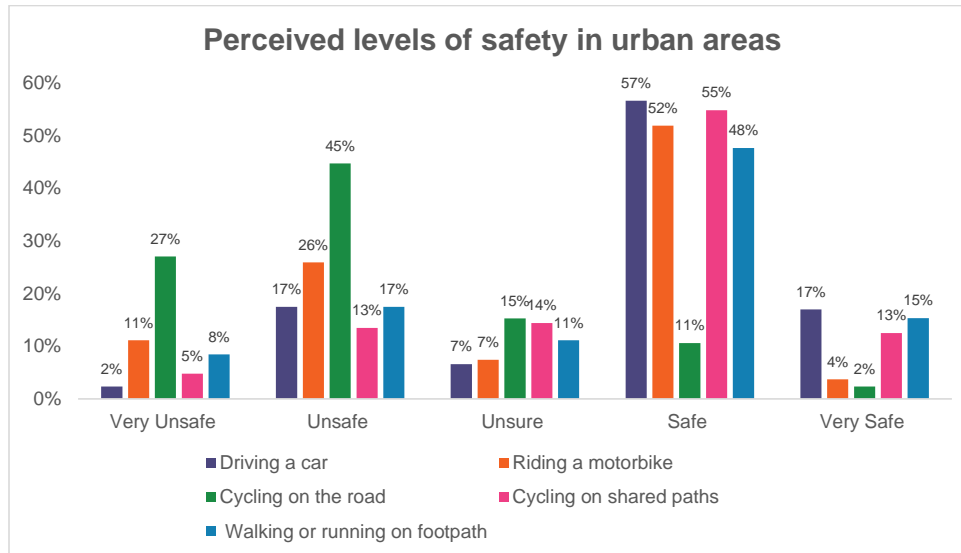


Figure 21: Perceptions of road safety (urban)

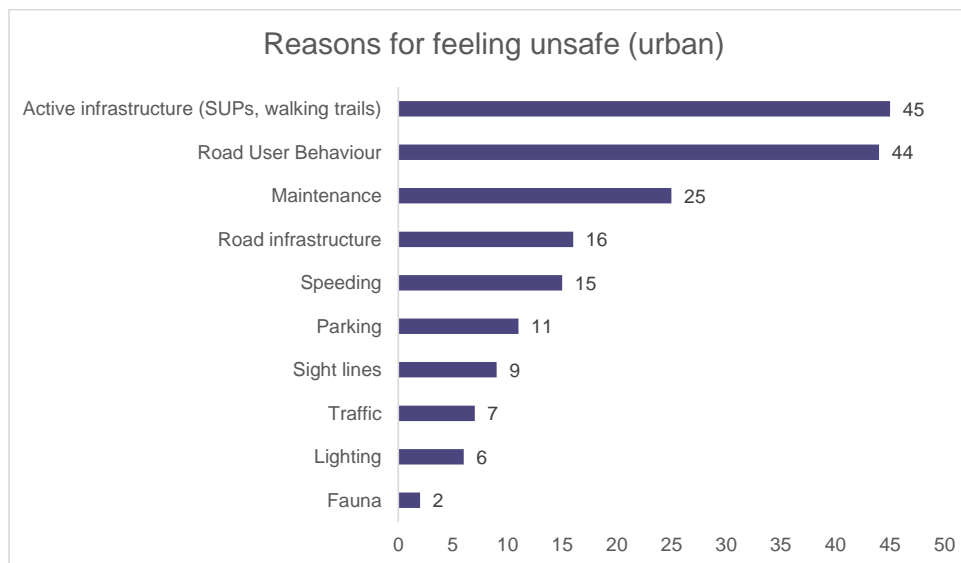


Figure 22: Reasons for feeling unsafe (urban)

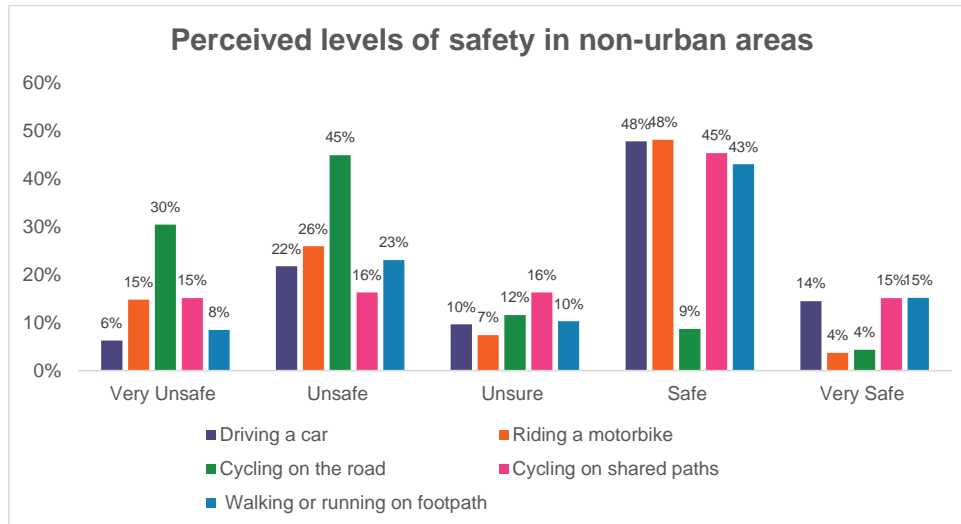


Figure 23: Perceptions of road safety (non-urban)

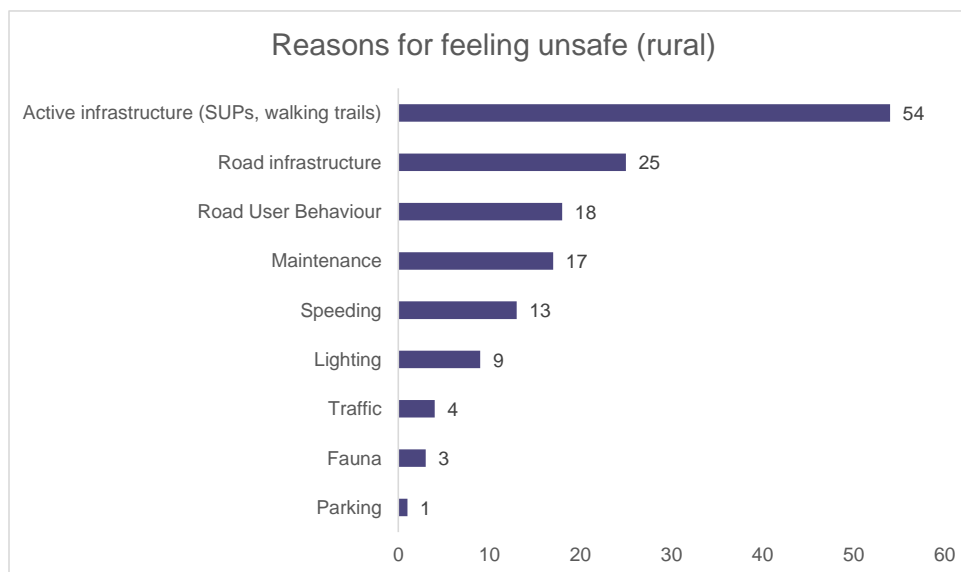


Figure 24: Reasons for feeling unsafe (non-urban)

Perceptions of speed limits

Approximately two-thirds of participants felt that the speed limit on arterial roads was about right, with most of the remaining respondents feeling it was either too high or low.

There was no significant difference in the distribution of respondent responses between arterial roads in urban and non-urban areas. However, slightly more respondents felt that the speed limit was too slow in non-urban areas, as shown in Figure 25.

“More consistent speed limits on the same road”

Community feedback

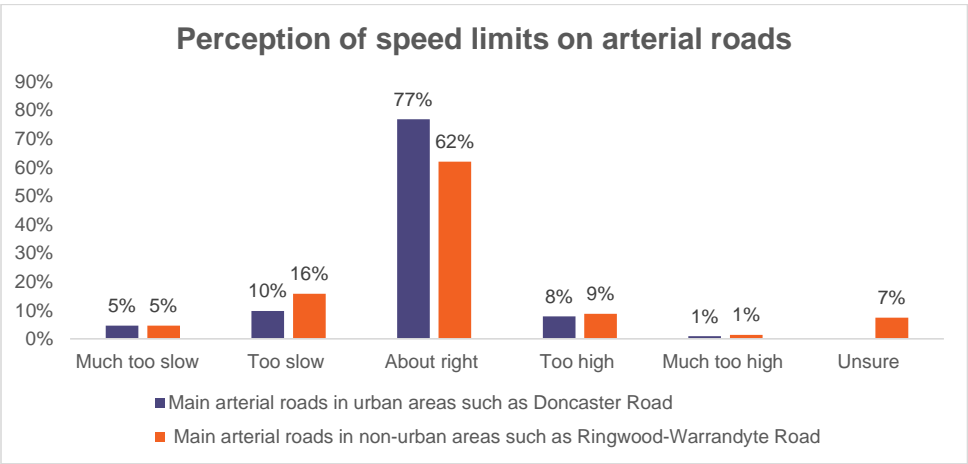


Figure 25: Perception of speed limits on arterial roads

This trend was largely the same across local and connecting roads. However, there was no significant distinction between urban and rural areas, as shown in Figure 26 over the page.

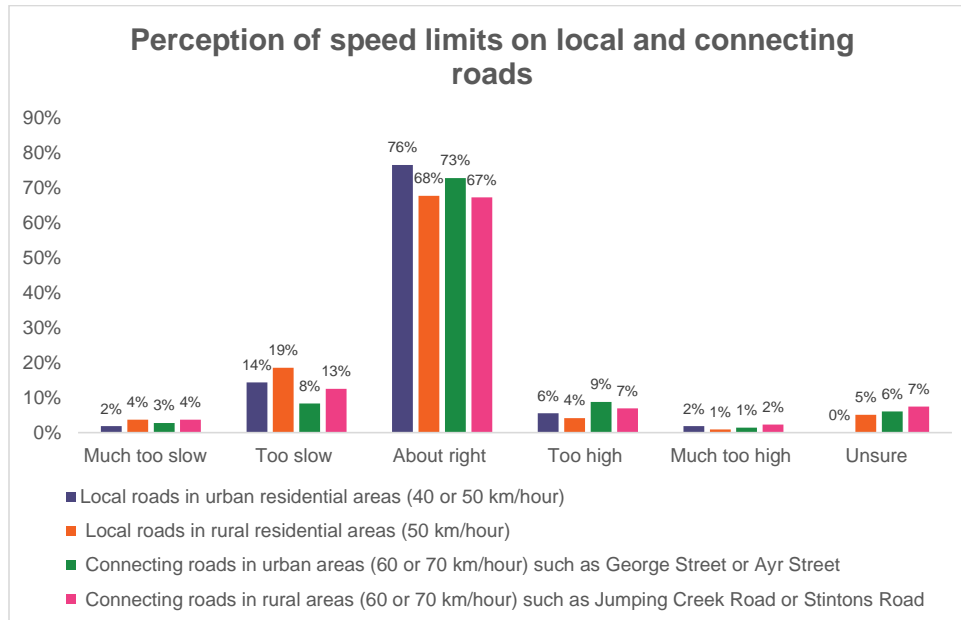


Figure 26: Perception of speed limits on local and connecting roads

Perceptions of road user behaviour

Road user behaviour was consistent across all road user types, with approximately 50% indicating that behaviour was 'about right'.

The remainder were mostly split across 'very poor', 'poor' and 'good'. However, exceptions to this trend were seen among horse float drivers, equestrians and pedestrians, which had significantly higher proportions of 'very good' behaviour, as shown in Figure 27.

"Education is needed for pedestrians for their own safety"

Community feedback

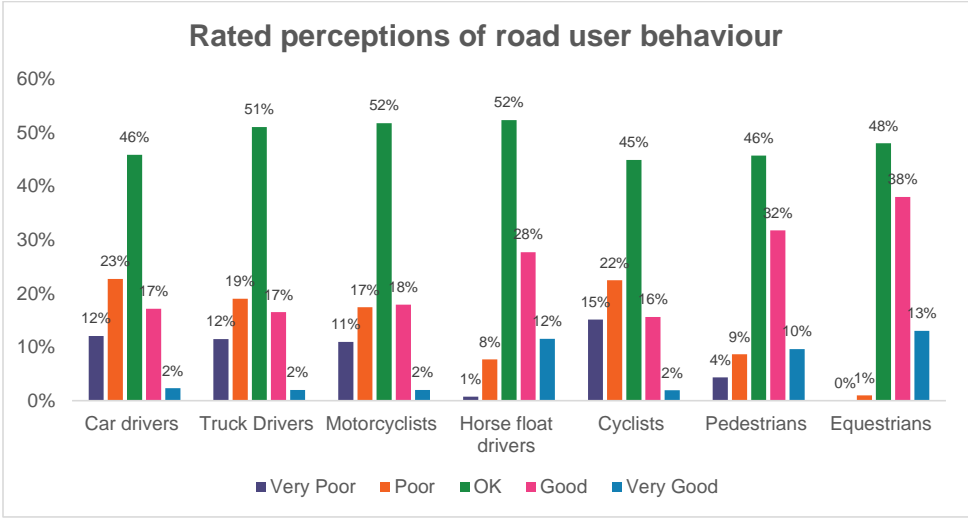


Figure 27: Perceived levels of road user behaviour

Recommended areas to improve road safety

Figure 28 shows that the most prominent factors listed for improving road safety were enhanced maintenance of roads and paths, improved road user behaviour/education, road infrastructure (e.g. removal of bus lanes, synchronisation of traffic signals, lack of gutters and drainage of roadways, unsafe intersections) and pedestrian infrastructure (lack of footpaths and crossings).

“Potholes, narrow roads and not enough footpaths”

Community feedback

“Road rage, traffic and lack of footpaths”

Community feedback



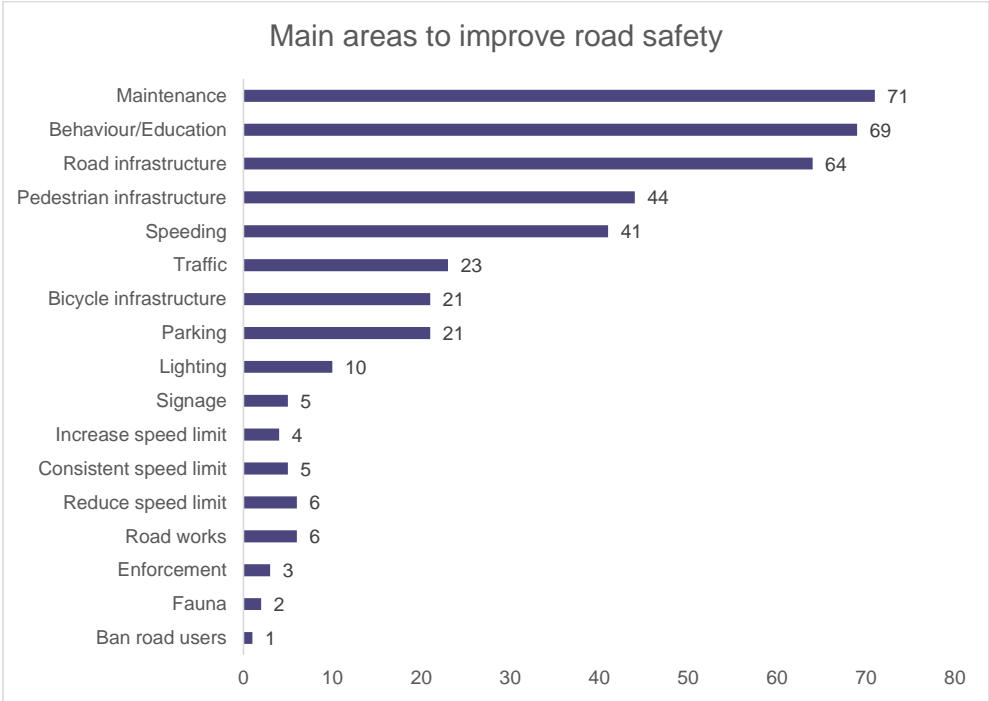


Figure 28: Key areas recommended to improve road safety

5 How we'll progress towards zero trauma – The Safe System

The Safe System is an internationally recognised framework to reduce road trauma, based on the success in Sweden, which achieved a reduction of fatal and serious injuries by 40% over 10 years (see Figure 29).

This has been recognised in Australia and many other countries as best practice, and we're committed to using the Safe System in all our road safety projects and practices.



Figure 29: The Safe System

5.1 Principles of the Safe System

1. The only acceptable fatality or serious injury count on our roads is zero (zero tolerance)

Everyone is susceptible to injury; no one is exempt from being missed. Road safety must focus on reducing fatal and serious injuries.

2. People are vulnerable

If vehicles crash at high speed, our bodies are subject to forces they cannot withstand. The approximate tolerances for the human body under different crash conditions are:

- Head on crash: 70 km/h
- Side impact crash with another vehicle: 50 km/h
- Side impact crash with a tree: 30 km/h
- Pedestrian crash: 30 km/h

While our natural tolerance to physical forces is outside of our control, there is a lot that we can do to reduce or avoid physical impacts greater than can be withstood by the human body.

3. People make mistakes

Human error is inevitable, and human error can result in crashes and trauma on our roads. However, crashes need not (and should not) result in death or serious injury.

The Safe System recognises the unavoidable nature of human error. Rather than blaming the road user, it recognises the need for those involved in road design, road maintenance, and road use to share responsibility for the large variety of factors contributing to a crash.

4. Shared responsibility

Creating a safe road network is everyone's responsibility. Businesses, organisations, communities, individuals, and our Council, all have a role in moving towards zero trauma on our roads.

5.2 Elements of the Safe System

The Safe System comprises four interacting elements that encompass all the factors that contribute to a crash:

1. Safer roads

Road infrastructure plays a vital role in helping to reduce crashes and minimise the severity of injuries if there is an accident. Our roads should be designed and maintained so that risk is avoided or minimised for road users and the severity of crashes is reduced. Our roads should be forgiving of errors by road users and provide the safest possible outcome in adverse circumstances.

2. Safer speeds

When a crash occurs, the weight and speed of the vehicle at the moment of impact determine how much force is transferred to the people involved. Even a small difference in speed can mean the difference between life and death for our fragile bodies. The 'Safe Speeds' element aims to ensure that speed limits are appropriate and that road users travel at safe speeds for the conditions.

3. Safer people

Crashes often involve an element of human error. We should all pay care, attention and reasoning to how we use the roads. This also means that we must be aware of the road rules and other road users - for all modes of transport.

4. Safer vehicles

Better safety features are continually being introduced to vehicles. These features can assist in preventing crashes by automatically detecting dangerous situations and reacting appropriately or by reducing the impact forces on those involved in a crash. Safe vehicles are increasingly playing an important role in improving personal safety and reducing road trauma.



5.3 Post-crash care

Emergency services are required to attend the scene when a serious crash occurs. The time between when the crash happens and when emergency treatment is received is a critical factor in the severity of crash outcomes. Emergency response times and accessibility for emergency vehicles must be considered in our road safety planning.

6 What does and doesn't work

There is a lot of information available on road safety and the effects of different safety measures. This gives us an excellent starting point for deciding what results we want to achieve.

Research¹ has shown that road trauma can be reduced when:

- ✓ **We see a commitment from leaders.**
- ✓ **We commit to a methodical approach.**
- ✓ **The community is involved in planning and delivering road safety outcomes.**
- ✓ **We adopt safety measures that have shown to be effective in the past.**

The following approaches and initiatives have proven to be effective in addressing some of the most common problems on our roads, and as such, they have influenced our strategy and our Action Plan.

Safer Roads

- ✓ Identifying and addressing high risk locations with infrastructure to reduce the likelihood and consequence of crashes.
- ✓ Installing proven safety measures such as pedestrian and cycle friendly roundabouts, separated cycling facilities, pedestrian crossing and roadside barriers.
- ✓ Gateway treatments on the approach to lower speed areas.

Safer Speeds

- ✓ Reducing speeds where the crash risk is high.
- ✓ Reducing travel speeds to below 30 km/h in locations where there is a risk of a crash between a pedestrian/cyclist and a car/truck.
- ✓ Supporting new speed limits with road infrastructure such as traffic calming measures, road surface changes or visual cues to drivers.
- ✓ Supporting speed limits with enforcement.
- ✓ Reducing the number and frequency of speed limit changes.

¹ Fylan F., Hempel, S., Grundelf, B., Conner, M., Lawton, R. (2006), *Effective Interventions for Speeding Motorists. Road Safety Research Project No.66*. London: Department for Transport.
Darnton, A. (2008) *Lessons from theory to practice: Summary of Findings from GSR Behaviour Change Knowledge Review*. London: University of Westminster.
Health Communication Unit (2003). *Changing Behaviours: A Practical Framework*. Toronto: Centre for Health Promotion, University of Toronto
RACV (2007) *The Effectiveness of Driver Training as a Road Safety Measure*. Monograph.
VicRoads (2014) *Youth Road Safety – Effective Practice*, www.vicroads.vic.gov.au

Safer People

- ✓ Road safety programs that are evidence based.
- ✓ Promoting a safer driving culture in local communities.
- ✓ Engaging the youth, their parents, and other partners who can deliver road safety messages to young drivers.
- ✓ Involving schools in road safety education and programs.
- ✓ Ensuring that educators on road safety are properly trained.
- ✓ Ensuring that programs are interactive, age appropriate and engaging.
- ✓ Delivering programs, especially for teenagers, that help people develop good judgement, resilience, coping strategies and refusal skills enabling them to act responsibly and safely.
- ✓ Using resources available from Department of Transport, the TAC and other road safety agencies.
- ✓ Ensuring that an adequate driving experience (120 hours or more) with a supervising driver is achieved by learner drivers.
- ✓ Targeted campaigns addressing road safety issues and identifying actions for road user groups.
- ✓ Enforcement at locations with high risk of crashes.
- ✓ Providing information to the community about relevant road safety laws, enforcement level, and legal consequences.
- ✓ Aligning enforcement activities with education and media campaigns.
- ✓ Having a visible enforcement presence.

Safer Vehicles

- ✓ The promotion of Five Star safety rated vehicles.
- ✓ Intelligent speed assist devices that inform drivers of the speed limit.
- ✓ Company policies that promote the safest vehicles and safe driving practices.

Knowing what doesn't work is just as important as knowing what does work to ensure that the time, resources and money spent investing in an approach do not result in declining safety outcomes.

Based on previous implementations' statistics, we know some things are ineffective in reducing road trauma.

What's not effective in reducing road trauma

- ✗ A culture of blame instead of looking at what can be done to improve the system as a whole

- ✖ Training that involves off-road driver training and especially any driving skill-based programs such as 'advanced driver training'. This has been shown to increase risk taking behaviour by drivers.²
- ✖ Stand-alone one day or one-off events, forums and expos run in isolation of evidence based strategy.
- ✖ Fear appeals such as trauma ward visits, or testimonials from crash victims or offenders.
- ✖ Relying on driver simulators.
- ✖ Unnecessarily restricting the movement of pedestrians or cyclists
- ✖ Adjustments in speed limits which are not evidence based.
- ✖ Undertaking road safety work in isolation - without support from relevant State Government authorities such as TAC, the Department of Transport and Public Transport Victoria.

² RACV (2007) *The Effectiveness of Driver Training as a Road Safety Measure*. Monograph.
VicRoads (2014) *Youth Road Safety – Effective Practice*, www.vicroads.vic.gov.au

7 What we'll do

7.1 Our responsibilities

We have important roles to play in improving road safety, including:

- As a Road Authority, we are primarily responsible for the safety of the roads we own and manage, including a duty of care towards road users.
- As a Planning Authority, we must consider the implications of decisions regarding land use and developments and ensure that road safety is not compromised.
- As an employer and fleet operator, we must ensure the safe operation of our staff and vehicles (applying these principles and practices to our contractors) and provide leadership to other organisations and the broader community in improving standards.
- Lobbying higher levels of government for funding transport infrastructure and services that will benefit the community and for changes to legislation that may have a particular impact on its community, e.g. statewide initiatives to improve safety around E-Mobility devices.
- Engaging and empowering with our community regarding road safety issues, encouraging safe road user behaviour, and coordinating local resources for better road safety outcomes.

We will drive road safety improvements through all of these roles. Still, we rely on other government levels to fund and provide the infrastructure and services our community needs to prosper. This includes arterial roads, public transport and major projects (North East Link and future projects). The split of responsibilities between different levels of government is shown in Table 3 below.

Manningham Council	Victorian Government	Australian Government
<ul style="list-style-type: none">• building and maintaining local roads• local bike and pedestrian networks• Coordinating community road safety programs	<ul style="list-style-type: none">• building and managing freeways and arterial roads• building and maintaining public transport networks• provision of bus services• strategic bike networks• speed limit policy (for all roads)• Road Rules/Legislation/Law• Public health and wellbeing	<ul style="list-style-type: none">• funding for national highway network• city shaping transport projects• program funding for local government transport projects• Vehicle standards

Manningham Council	Victorian Government	Australian Government
<ul style="list-style-type: none"> Work with all tiers of Government to implement road safety initiatives and projects 		

Table 3 Responsibilities of road safety at different levels of Government

7.2 Action themes

We will play our role in reducing serious injury and road trauma on the network by focusing actions around the four pillars of the Safe System.

The actions have been shaped by working collaboratively with key stakeholders, Council officers and, most importantly, the community. A summary of the actions we have developed are summarised below. Refer to the full Action Plan table, which is listed at the end of this document.

1. SAFE PEOPLE

- Continual road user education
- Enhance safety for younger and older drivers
- Enhanced enforcement in conjunction with Victoria Police
- Engagement with Road Safety Grant opportunities

2. SAFE SPEEDS

- Review speed limits throughout the network to ensure they are consistent and appropriate
- Enhanced enforcement in conjunction with Victoria Police

3. SAFE ROADS

- Enhanced engagement with emergency services
- Provide infrastructure upgrades and maintenance on the road and path network
- Conduct investigations into safe activity areas and innovative treatments
- Continue engagement with existing Federal and State Road Safety funding programs
- Update our existing documents relevant to road safety

4. SAFE VEHICLES

- Ensure safe vehicles are supported throughout the Council
- Advocate for initiatives to manage emerging transportation modes such as E-Mobility devices

8 What you can do

We all have a responsibility to make our roads safer. Here are some of the ways that we can all make a difference.

1. Safe roads and paths

- Report all road faults and hazards on local roads to us, and on arterial roads to Department of Transport.
- Report any crashes or incidents to Victoria Police so that they can be added to the State Government database of crashes.
- Report hoon behaviour (driving in a reckless antisocial manner) to the Crime Stoppers Hoon Hotline on 1800 333 000 or online and report.crimestoppersvic.com.au

2. Safe speeds

- Travel at a safe speed that is appropriate to the conditions.
- Never exceed the speed limit, but also remember that it's a limit, not a target, and always drive to the conditions.
- Allow plenty of time for your trip so you do not feel the need to rush.
- If you have concerns about speeding vehicles on your residential street, contact us to review using tube counters.

3. Safe people

For everybody

- Role model the travel behaviour you want to see in our community.
- Share roads and paths by being mindful of other road users.
- Concentrate when you are driving, riding, and walking, and beware of distractions.
- Do not use your mobile phone whilst driving, riding or crossing the road.
- Watch out for cyclists when driving, parking and opening your car door.
- Always wear full safety gear if you travel on a motorbike or scooter.

For younger drivers

- Visit the Transport Victoria (transport.vic.gov.au) website to find out about programs that help young drivers while they are on their Ls, including Learner Kits, Your Ls, myLearners, Road Smart, Fit to Drive, keys2drive, DriveSmart.
- To reduce the risks in their first years of driving, young drivers should be directed to **SaferPlaters.com.au**.

4. Safe vehicles

- Make sure that your next car is ANCAP Five Star Safety Rated (howsafeisyourcar.com.au).
- Consider purchasing an Intelligent Speed Assist device to ensure you don't exceed the speed limit.
- Ensure your car is always in roadworthy condition and is regularly maintained.
- Lobby your employer to provide the safest car in its class as your work vehicle.

5. Active and Sustainable Transport

- Consider walking, cycling, scooting and using public transport to reduce congestion and to improve health.
- Identify a safe route to school for your children and teach them to use that route.
- Keep your nature strip clear of obstructions, allowing your community to walk around your neighbourhood safely and ensure clear sightlines when exiting and entering driveways.
- Always wear a helmet when cycling and be "bright at night" by fitting lights to your bike.
- When cycling, scooting or walking on shared paths, be courteous and mindful of other users, and remember that erratic behaviour might lead to a collision.
- Road Safety Victoria (Department of Transport) has produced a series of fact sheets to support the safe use of motorised scooters and powered wheelchairs (transport.vic.gov.au/road-rules-and-safety/motorised-mobility-devices)

6. Working Together

- Encourage your sporting club to undertake a 'Looking After Our Mates' education session (transport.vic.gov.au/news-and-resources/education-resources)

9 Moving Forwards

9.1 Future review of the strategy

This document, particularly the Action Plan, will be reviewed every three years to maintain alignment with evolving road safety priorities. This would also include any updated State and Federal Road Safety Strategies and Action Plans.

This process will incorporate the latest developments, updates and initiatives from state and national road safety strategies. This will ensure our objectives, policies, and initiatives remain consistent with current best practices and regulatory frameworks, enhancing our commitment to improving road safety outcomes.

9.2 Future considerations

Technology, infrastructure and ideas in the road safety space are continuously evolving. We acknowledge that there are technology developments for both vehicles and roads that will create new opportunities and challenges in progressing the objectives and actions in the Action Plan.

Key considerations will include how the introduction of public electric vehicle charging may influence traffic and parking behaviour. This is planned for 2025 in Manningham with the intention of encouraging mode-shift to more sustainable transport options.

Data collection and analysis methods are also expected to improve into the future, such that more detailed information on trends and/or crash influences may become available. For the next review of the strategy, data on the time of day that crashes are occurring should be targeted to inform additional actions to achieve vision zero.

Manningham is experiencing ongoing population growth and increasing urban density, particularly in key activity centres and residential precincts. While this development supports economic vitality and housing availability, it also presents challenges for road safety. Increased traffic volumes, higher numbers of pedestrians and cyclists, and greater demand for transport infrastructure require a proactive and strategic approach to ensure our roads remain safe for all users.

Manningham is seeing a growing demand for cycling and e-mobility options as residents seek more sustainable and efficient ways to travel. However, community feedback has highlighted concerns regarding the lack of appropriate cycling infrastructure and the impact of e-mobility devices, such as e-scooters and e-bikes, on other road users. Ensuring a balanced and integrated



transport network that accommodates cyclists, pedestrians, and motorists is critical to enhancing road safety and encouraging active transport.

10 Action Plan

	Objective	Action	Performance Measure	Timeframe	Delivery Team	Partners
SAFER PEOPLE	Objective 1.1 Continual road user education	1.1.1 - Improve publicity and outreach of driver awareness and driver educational programs.	Four promotional campaigns per year, with specific targeted promotions to Manningham's ageing community.	Current and ongoing	Infrastructure & Sustainable Operations, Engaged Communities	DTP / TAC / Dept of Education
		1.1.2 - Improve communication, digital and social media outreach, and partnerships with Department of Transport and Planning and law enforcement to reinforce compliance through education.	Ensure communication and education campaigns associated with any of our road projects, including non-standard treatments. Campaigns must also include targeted promotions to Manningham's ageing community.	Ongoing	Infrastructure & Sustainable Operations and City Projects	DTP
		1.1.3 - Improve safety and behaviours on shared use paths (SUPs) via education and clear signage or line marking. Support law enforcement and community groups to promote safety and behaviour on shared use paths.	Installation of pavement markings/signage to promote courteous behaviour and communication campaigns advocating for positive behaviour on SUPs. Robust investigation and further measures will also be determined by the refresh of Manningham's active transport strategies throughout 2025/26.	Current and ongoing	Infrastructure & Sustainable Operations, Integrated Planning, Engaged Communities	-
		1.1.4 - Strengthen coordination with community road safety groups and support safety initiatives that promote safer road use.	Meet a minimum of three times per year. Highlight specific Manningham considerations including cyclist/pedestrian conflict and Manningham's ageing community.	Current and ongoing	Infrastructure & Sustainable Operations	RoadSafe Eastern Metro, Migrant Information Centre etc.
		1.1.5 - Improve and provide information on the website for Manningham residents about common safety and operational concerns on local roads.	Provide information on our website and ensure key community groups are aware of the resources.	Years 1 to 3	Infrastructure & Sustainable Operations, Engaged Communities	-


		1.1.6 - Continue improvement of safety around schools, and promote safe walking and cycling routes.	Collaborate with schools to develop or update their active transport plans (subject to their interest and acceptance). Continue to apply for School Crossing Supervisor Subsidy Schemes. Support and encourage increased notification/education of the importance of obeying road rules to protect children from vehicles.	Ongoing	Infrastructure & Sustainable Operations, Integrated Transport	School Communities, DTP, Victoria Police
	Objective 1.2 Safer Young Drivers	1.2.1 - Supporting and incentivising young driver/road user education programs.	Encourage local schools to incorporate existing or new road user behaviour programs in their curriculum.	Current and ongoing	Infrastructure & Sustainable Operations	Schools, DoE, Program Providers
		1.2.2 - Promote the TAC Road to Zero Exhibit (free program) to local Schools	Encourage local schools to conduct excursions as part of their curriculum	Years 1 to 3	Infrastructure & Sustainable Operations	TAC
	Objective 1.3 Safer Senior Drivers	1.3.1 - Support any State Government initiatives regarding education for senior drivers. Support senior drivers in exploring alternative transport options such as public transport and Manningham Community transport services.	Internal working groups to develop appropriate actions to support our residents in line with our Age Friendly City Strategy and Action Plan (in development). Continue to support community transport operators in providing assisted transport for eligible senior residents. Ensure all campaigns and promotions are circulated to Manningham's ageing community - e.g. through direct provision of communications material to residential aged care facilities.	Ongoing and as opportunities arise	Infrastructure & Sustainable Operations, Community Wellbeing and Partnerships	Department of Health, DTP

	Objective 1.4 Enforcement	1.4.1 - Liaise with DTP/Vic Police for enhanced enforcement of road rules.	Meet four times per year	Ongoing	Infrastructure & Sustainable Operations	DTP, Victoria Police
	Objective	Action	Performance Measure	Timeframe	Delivery Team	Partners
SAFER SPEEDS	Objective 2.1 Speed reviews	2.1.1 - Develop a program for area-wide speed zoning review for areas or roads, assist DTP with assessment of arterial roads that have inconsistent speed limits and ensure the speed limits are consistent with the Victorian Speed Zoning Guidelines.	Develop a program that identifies areas that require speed limit reviews. Conduct at least one speed limit review per year.	Ongoing	Infrastructure & Sustainable Operations	DTP, Victoria Police
		2.1.2 - Monitor road environments by having a traffic survey program to understand speed issues across the road network.	<ul style="list-style-type: none"> - Undertake a traffic survey (such as tube count) for streets with traffic complaints or known speed or operation issues if one has not been undertaken for the past 24 months unless substantial changes to the road environment have been identified. - Repeat surveys within 12 months if road operating speeds exceed thresholds. - Develop a traffic survey program for the Council Link and Collector Roads. 	Ongoing	Infrastructure & Sustainable Operations	Community feedback
		2.1.3 - Advocate for lower speed limits in activity centres and environments with high pedestrian and cycle activity.	Identify activity centres that would meet the Victorian Speed Zoning Guidelines for a lowered speed limit and undertake speed zoning assessment.	Years 1 to 5	Infrastructure & Sustainable Operations	DTP
	Objective 2.2 Enforcement	2.2.1 - Liaise with DTP/Victoria Police on a regular and as-needed basis for enhanced enforcement and targeted road safety improvements at identified high-risk areas.	Meeting four times per year.	Ongoing	Infrastructure & Sustainable Operations	DTP, Victoria Police

	Objective	Action	Performance Measure	Timeframe	Delivery Team	Partners
SAFE ROADS	Objective 3.1 Engagement	3.1.1 - Ensure emergency service groups are consulted when changing the road environment.	Meeting with emergency services throughout any major road environment changes.	Ongoing	Infrastructure & Sustainable Operations and City Projects	Emergency Services Providers
		3.1.2 – Undertake advocacy actions and stakeholder engagement to seek improvements on State managed roads.	Engagement by DTP (State) and Federal government in meetings and correspondence on key advocacy priorities including 5-ways intersection and Jumping Creek Road upgrade.	Ongoing	Infrastructure & Sustainable Operations and Integrated Transport	DTP, TAC
	Objective 3.2 Infrastructure upgrades and maintenance	3.2.1 - Continue to improve the footpath and shared path network, crossings, and completion of missing pedestrian/cycling links, with a focus on separating pedestrian and cyclist paths where possible. Target areas of high active transport usage, such as schools, activity centres, parklands, etc. with consideration of separating pedestrian and cyclist paths (where warranted and possible).	Pedestrian and cycle projects delivered per financial year. Identify projects that align with TAC's Local Government Grant Program for funding opportunities.	Current and ongoing	Infrastructure & Sustainable Operations and City Projects	TAC
		3.2.2 - Ensure consistent maintenance of road assets, and vegetation on the road network/off road paths. Consider removal if significant risk. Factors to be considered include bus and cycling routes etc.	Review and update the Road Management Plan and conduct maintenance as outlined in the plan.	Current and ongoing	Infrastructure & Sustainable Operations, Integrated Planning, Parks	Community feedback, Stakeholders
		3.2.3 - Continue rolling out raised pedestrian crossings and raised intersections per state guidelines to enhance safety.	Monitor the performance of recently constructed sites and expand the treatments on the road network.	Ongoing	Infrastructure & Sustainable Operations	DTP

		3.2.4 - Review and update lighting in key activity areas to ensure perceived safety for pedestrians, cyclists and drivers as per the Public Lighting Guidelines.	Review crash history and community feedback on unsafe low-lighting areas to target lighting improvements.	Ongoing	Infrastructure & Sustainable Operations	-
	Objective 3.3 Investigation	3.3.1 - Assess opportunities to improve safety and amenity at activity centres, noting major safety upgrades have already been completed for several key activity centres within the municipality (such as Macedon Square, Jackson Court, and Tunstall Square).	Continue to identify activity centres with safety issues and undertake investigations as operational issues arise.	Current and ongoing	Infrastructure & Sustainable Operations, Integrated Planning, City Projects	Traders, Community
		3.3.2 - Explore opportunities to install further innovative road safety treatments.	Identify activity centres that would benefit the trials of innovative road safety treatments.	Ongoing	Infrastructure & Sustainable Operations	DTP
		3.3.3 - Investigate options to improve safety for Council-owned children's facilities.	Identify road safety treatments, landscaping features and/or other physical measures to increase protection of children from vehicles.	Ongoing	Infrastructure & Sustainable Operations	DTP
		3.3.4 – Investigate options to use parking restrictions to improve safety.	Identify opportunities where parking restrictions may assist in reducing conflict between vehicles and pedestrians. Examples may include clearways in appropriate locations or process improvements for parking around construction sites.	Years 1 to 5	Infrastructure & Sustainable Operations and City Safety	-
		3.3.5 – Investigate opportunities to increase safety through evolving road safety treatment techniques and technology.	Explore emerging road safety treatment techniques such as raised safety platform, compact roundabouts and proprietary road safety infrastructure products (guard rails etc) for any Council infrastructure projects. Leverage initiatives such as Council's public EV charging infrastructure roll-out to incentivise the adoption of newer and safer vehicles.	Ongoing	Sustainable Futures, Infrastructure & Sustainable Operations	

	Objective 3.4 Continue improvements and assessments through existing federal and state road safety programs	3.4.1 - Undertake Safe System Assessments for all capital works projects that change the road environment.	Engage an independent Safe System Assessor to undertake a Safe System Assessment for each major road project developed.	Ongoing	Infrastructure & Sustainable Operations and City Projects	Consultant
		3.4.2 - Conduct Road Safety Audits in areas identified as higher risk, via specialist observations and community feedback.	Engage an independent Road Safety Audit team to investigate identified high-risk areas.	As required	Infrastructure & Sustainable Operations	Consultant
		3.4.3 - Identify projects that could be funded under TAC's Local Government Grant Program.	Submit applications for TAC LGG program based on the four funding streams available: Analysis (\$30k), Infrastructure (\$100k – must be a 1:1 match) and VMS stream (\$30k)	Current and ongoing (if practical)	Infrastructure & Sustainable Operations and City Projects	TAC
		3.4.4 - Develop a program that identifies projects that could be funded under the Federal Government BlackSpot program.	Submit applications for BlackSpot based on significant crash locations or known high risk locations. Apply for BlackSpot funding annually.	Current and ongoing (if practical)	Infrastructure & Sustainable Operations and City Projects	DTP
	Objective 3.5 Update our existing documents	3.5.1 - Review and update the <i>Manningham Bicycle Strategy 2013</i>	Develop and update Manningham active transport strategy.	Years 1 to 3	Integrated Planning and Infrastructure & Sustainable Operations	DTP/Community/ TAC
		3.5.2 - Review and update the <i>Walk Manningham Plan 2011-2020</i>	Develop and update Manningham active transport strategy.	Years 1 to 3	Integrated Planning and Infrastructure & Sustainable Operations	DTP/Community/ TAC



	Objective	Action	Performance Measure	Timeframe	Delivery Team	Partners
SAFE VEHICLES	Objective 4.1 Safe vehicles	4.1.1 - Ensure our fleet policy will continue to require five star ANCAP vehicles, employees trained to use vehicle safety features, consistent maintenance, maximum vehicle/fleet age.	Commitment to the ongoing compliance of our fleet policy.	Current and ongoing	City Assets	-
		4.1.2 - Ensure road network is of high standard to allow for safe vehicles to read the road - lane keep assist, autonomous vehicles etc.	Respond to industry requirements for line marking and signage for autonomous vehicles (various stages of autonomy).	Ongoing	Infrastructure & Sustainable Operations	-
	Objective 4.2 Advocacy and education	4.2.1 - E-Mobility devices - management and safety.	Aligning our strategy with any statewide initiatives to ensure these devices can operate safely in the community.	Emerging	Integrated Planning and Engaged Communities	-

11 Glossary of Terms

Term	Definition
Active infrastructure	Infrastructure designed to support active transport, such as walking and cycling, including features like footpaths and shared user paths.
Arterial road	Arterial roads are major roads designed to facilitate the safe and efficient movement of both people and freight across regions. These roads are managed by the State's Department of Transport and Planning to ensure optimal connectivity and traffic flow.
Carriageway	The portion of the road designated for vehicle travel.
Connecting road	These roads service as connections for traffic between residential, industrial, and commercial areas, linking them to the arterial and Council road network.
Gateway treatment	Gateway treatments delineate transitions from higher-speed to lower-speed environments or mark a change from a major to a residential road. This is achieved using raised pavements, speed signs, coloured pavements and different pavement types.
Light vehicle	A passenger or commercial vehicle with a gross mass of 4.5 tonnes or less. Examples include sedans, wagons, SUVs, utes, and small vans.
Local road	These roads primarily provide direct access to abutting properties and are managed by local Council.
Major intersection	A location where two major roads intersect. Traffic flow at these intersections is typically managed by traffic signals or roundabouts.
Midblock sections	The segments of a road located between intersections.
Road infrastructure	The physical components that make up a road system, such as the carriageway, kerbing, footpaths, signage, drainage, and bus stops.
Road Safety Audit (RSA)	This is a formal and detailed assessment of the potential road safety risks associated with a new road or road improvement project, carried out by an independent team of qualified auditors. The evaluation considers the safety of all road users and proposes measures to eliminate or mitigate identified risks. It does not offer recommendations for changes to the project's scope.
Safe System Assessment	This is a tool to evaluate road project proposals, focusing on identifying infrastructure and speed-related factors that could contribute to an increased risk of fatal and serious injury (FSI) crashes. Typically conducted early in the project development

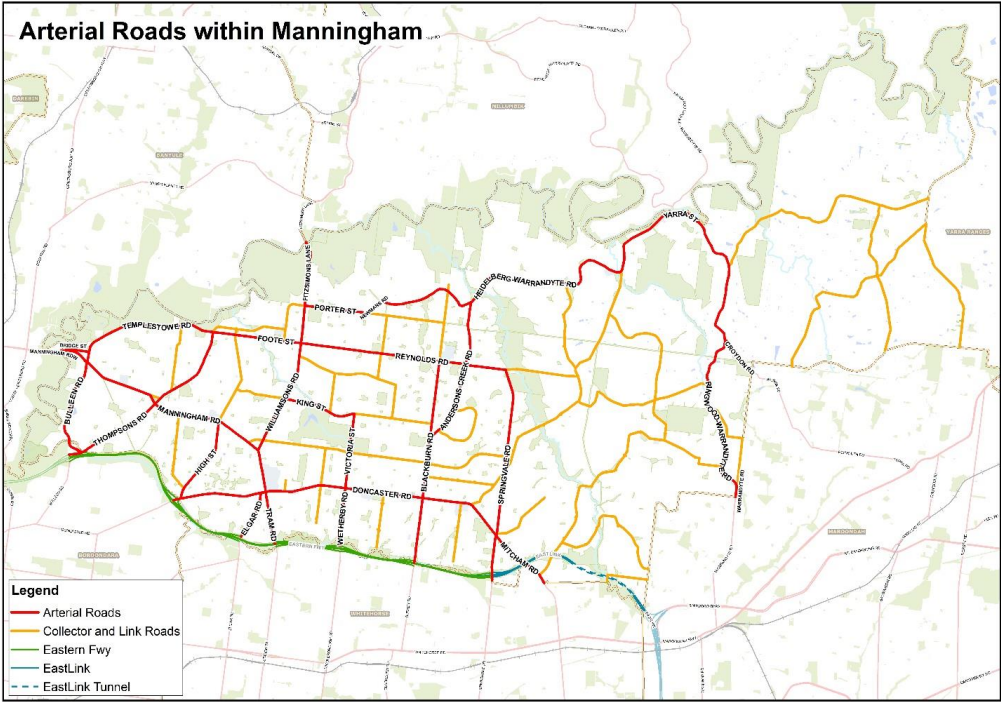


	process, it aims to find design or scope adjustments to better align the project with Safe System principles.
Shared User Path (SUP)	An off-road pathway intended for shared use by pedestrians and cyclists, typically wider than a standard footpath.
Traffic calming measures	Physical interventions aimed at reducing the negative impacts of motor vehicle use and improving driver behaviour. Common measures include road humps, chicanes, road narrowing, and roundabouts.
Urban arterial road	A high-capacity road in a built-up area under the management of the State (currently Department of Transport and Planning).

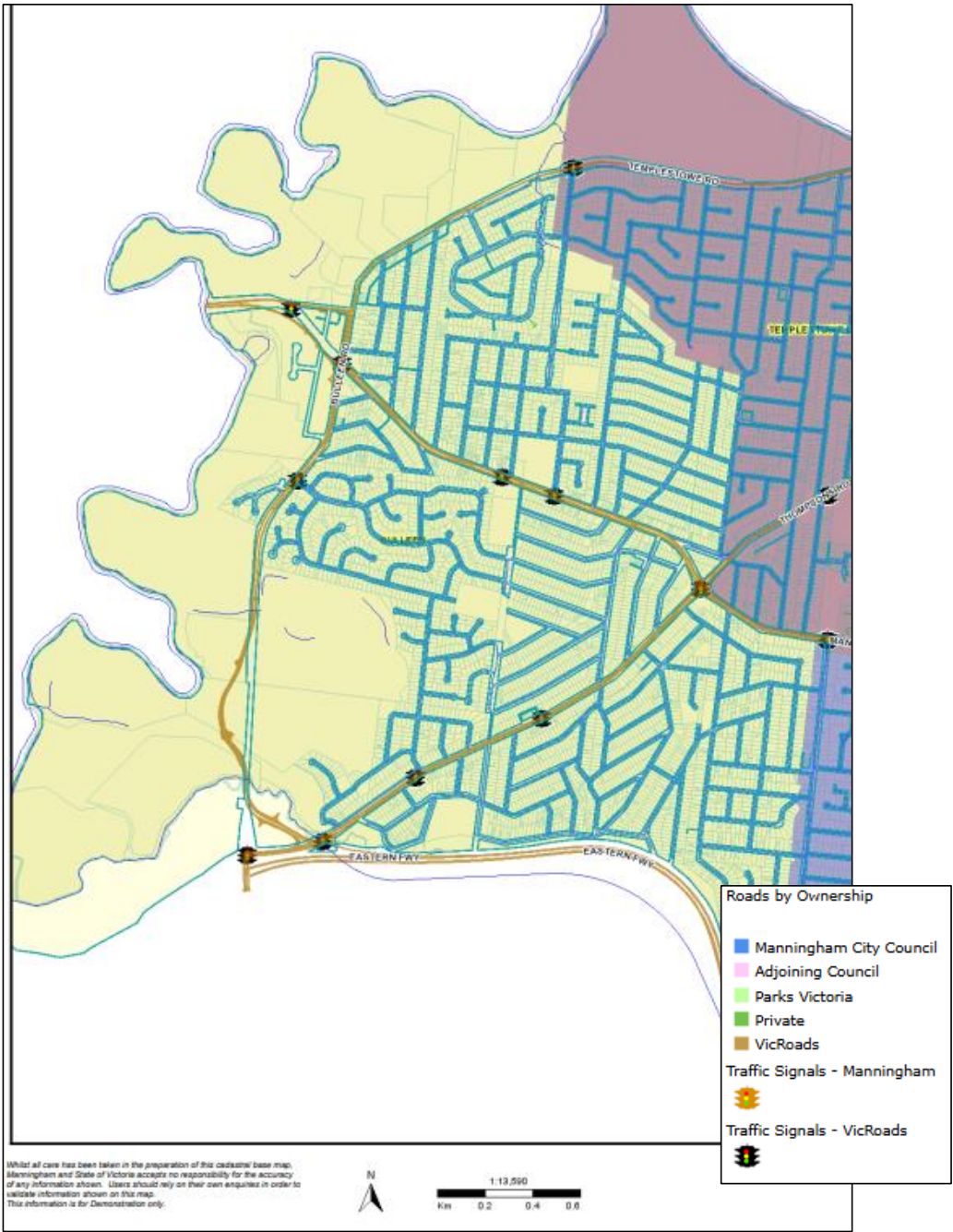


Appendix A: Maps of Local vs State Roads

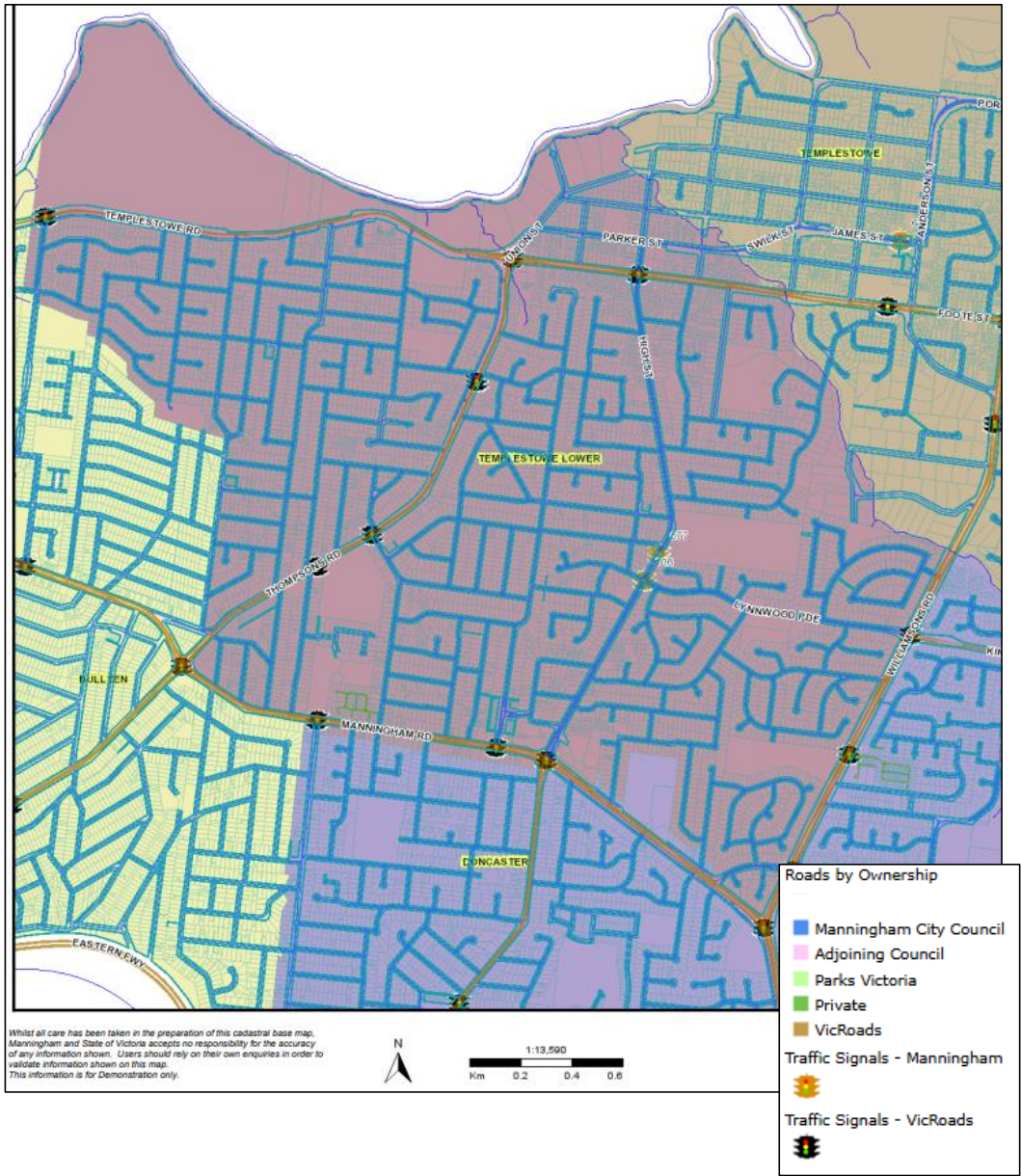
Map of Major Road within Manningham



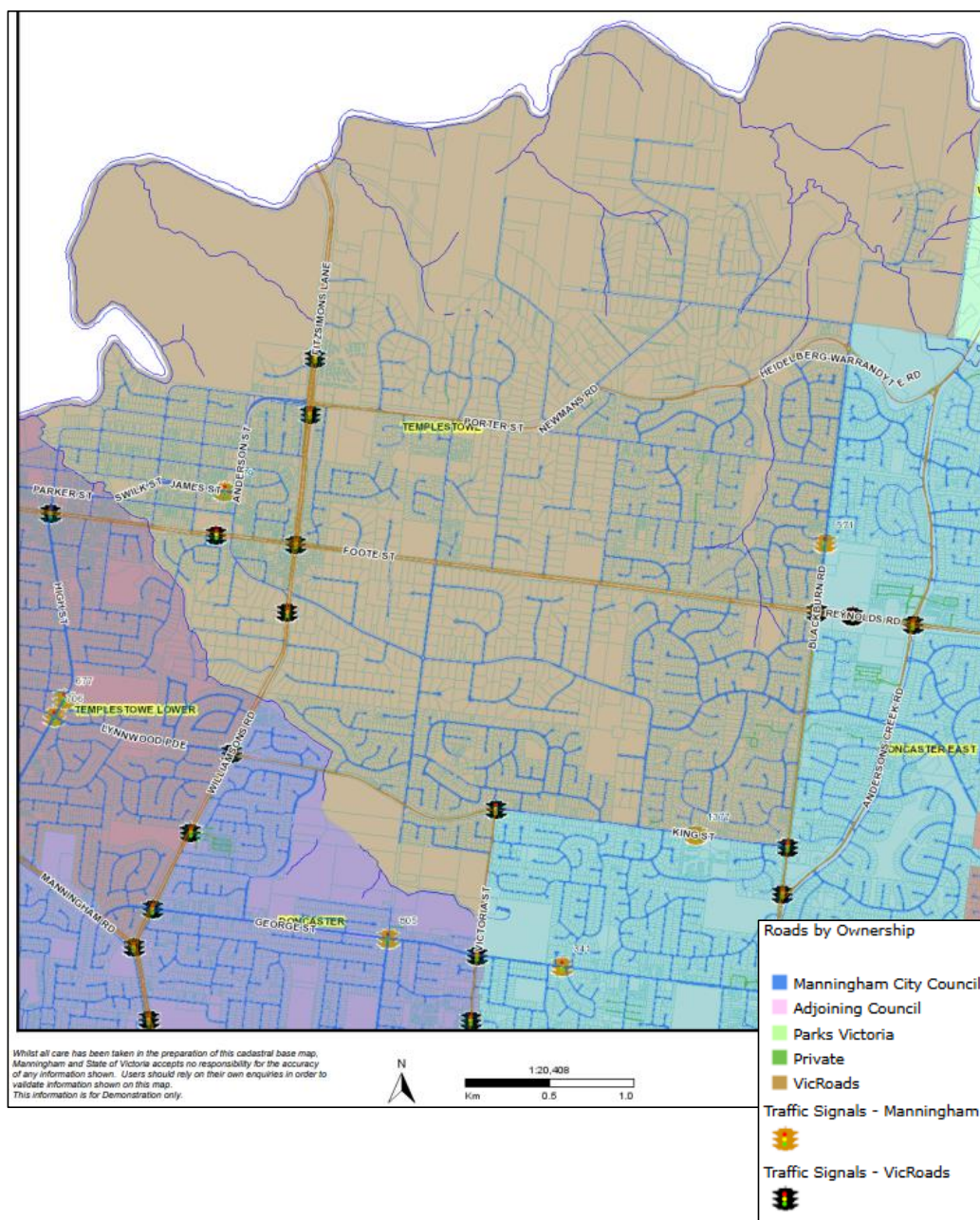
Bulleen



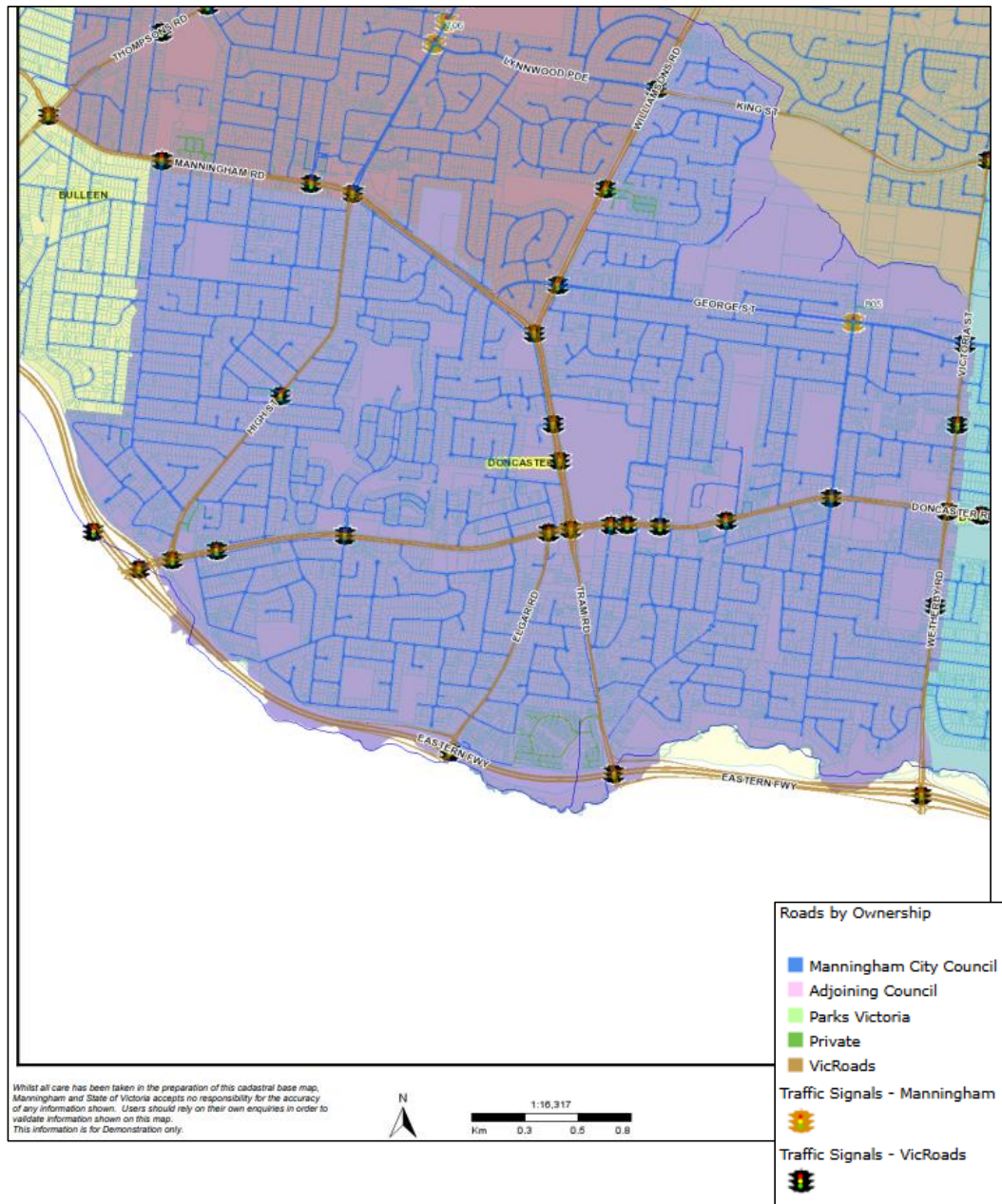
Templestowe Lower



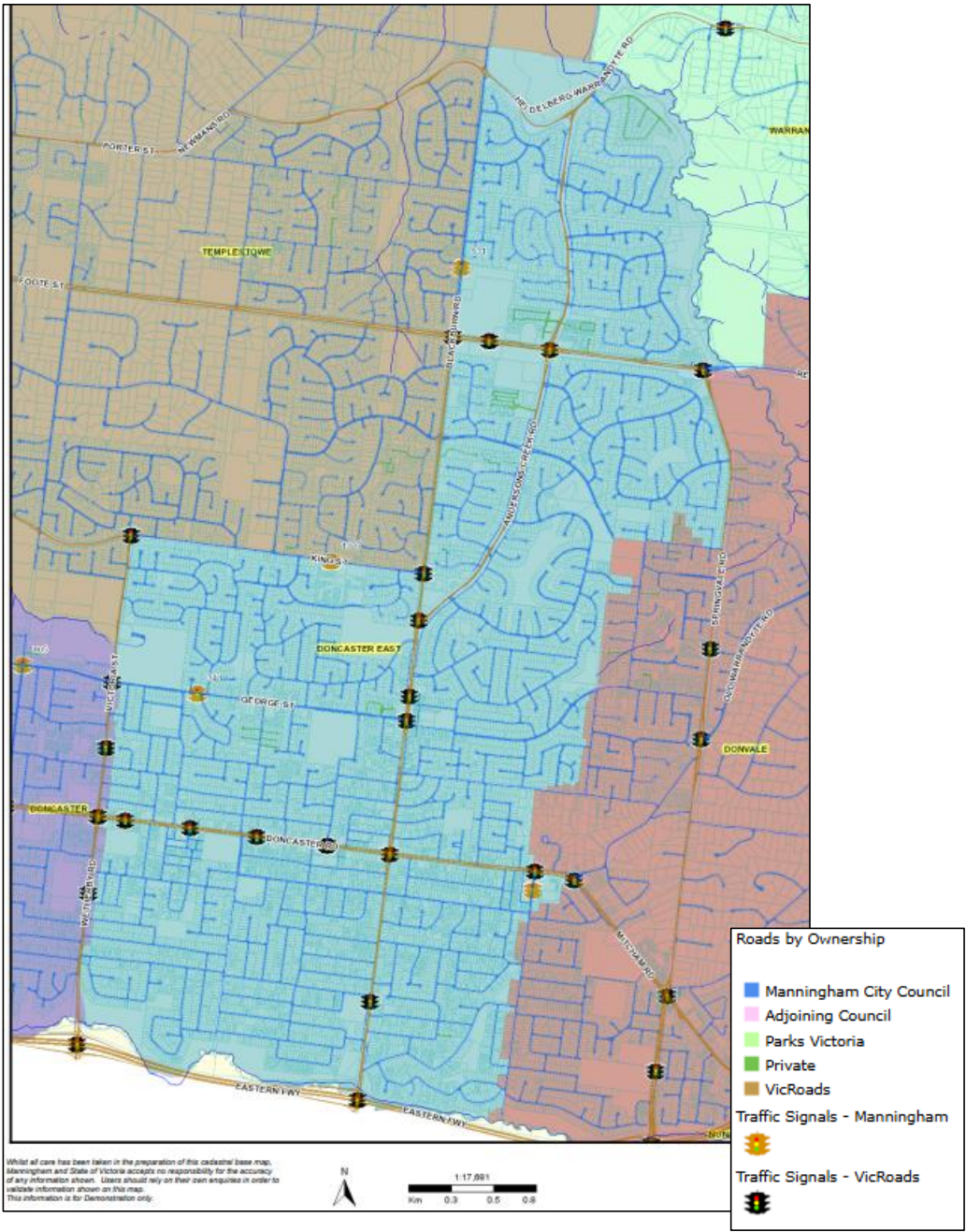
Templestowe



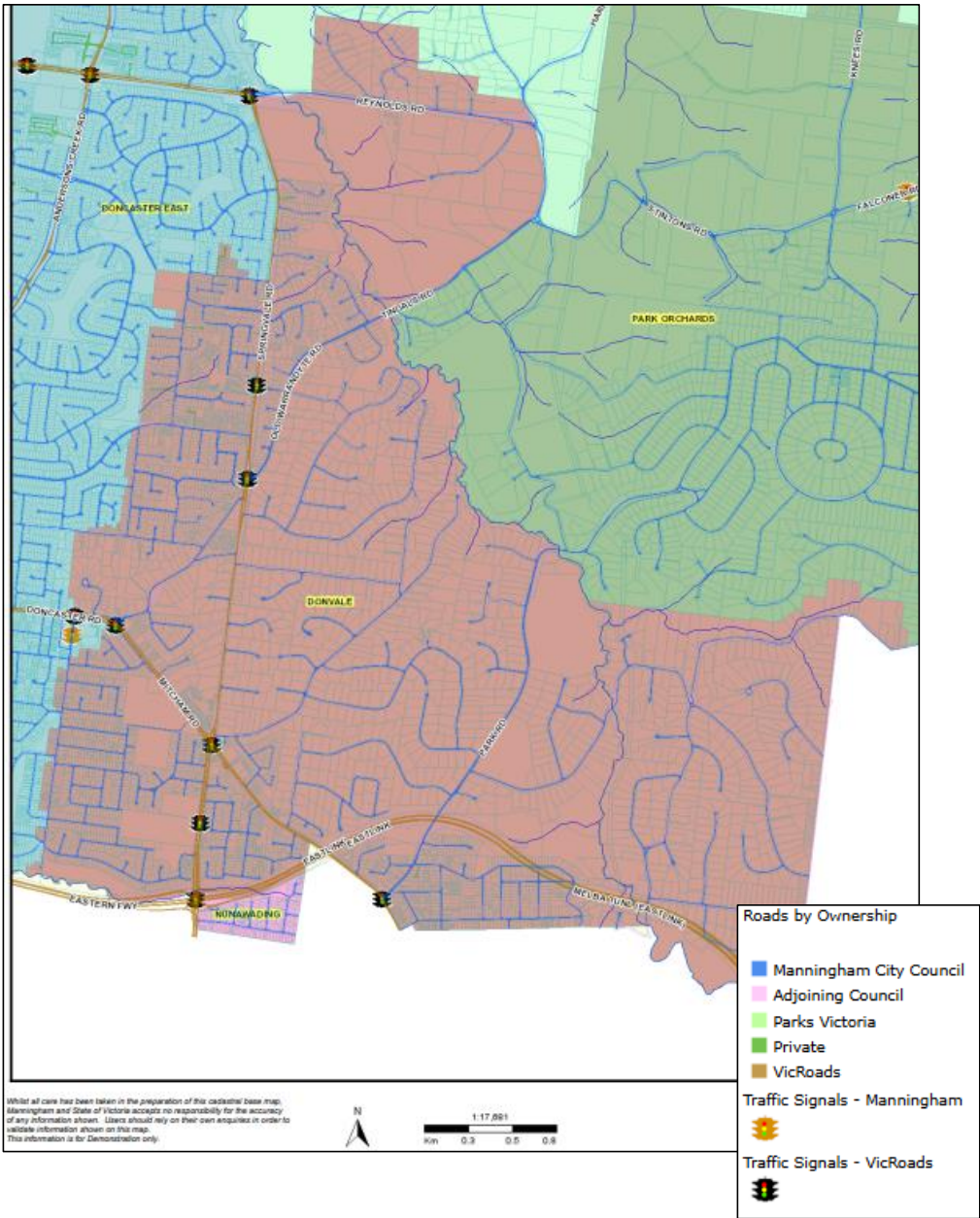
Doncaster



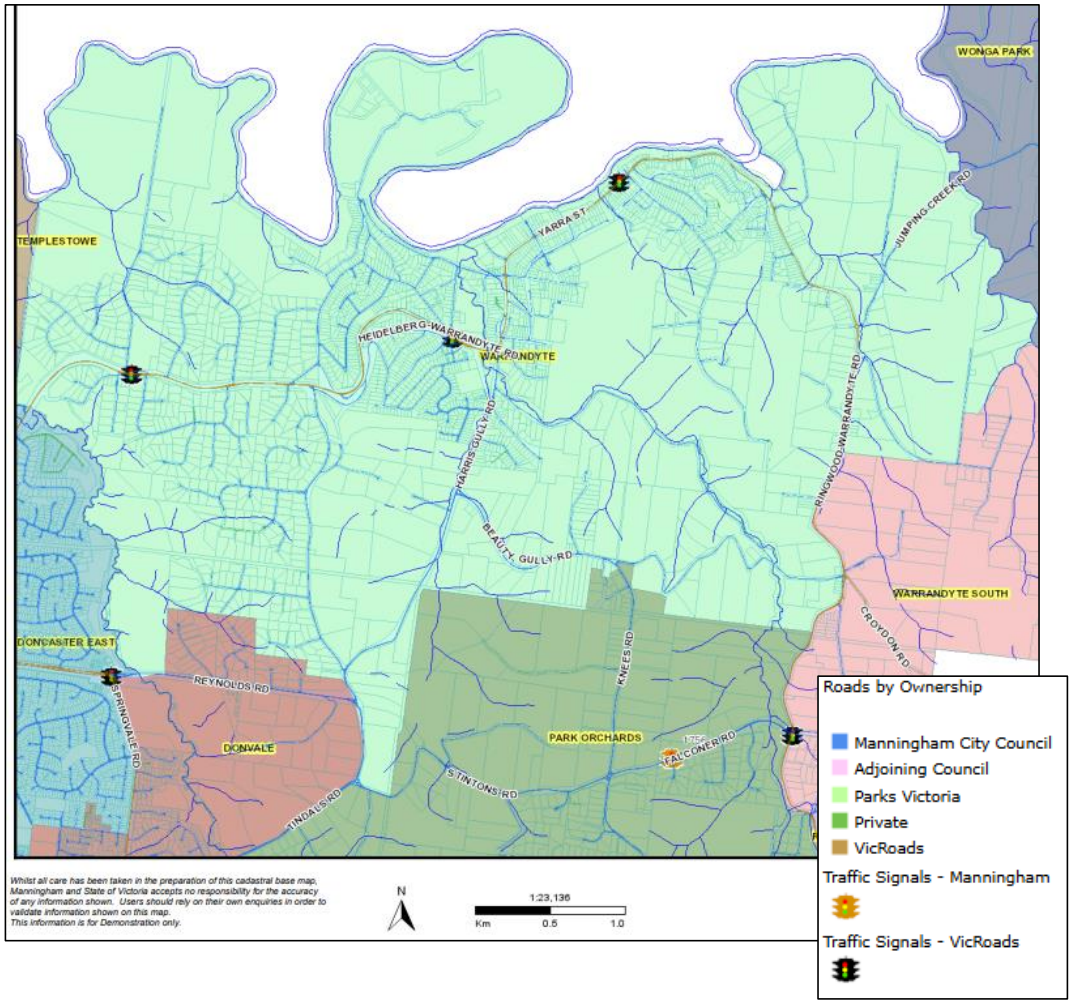
Doncaster East



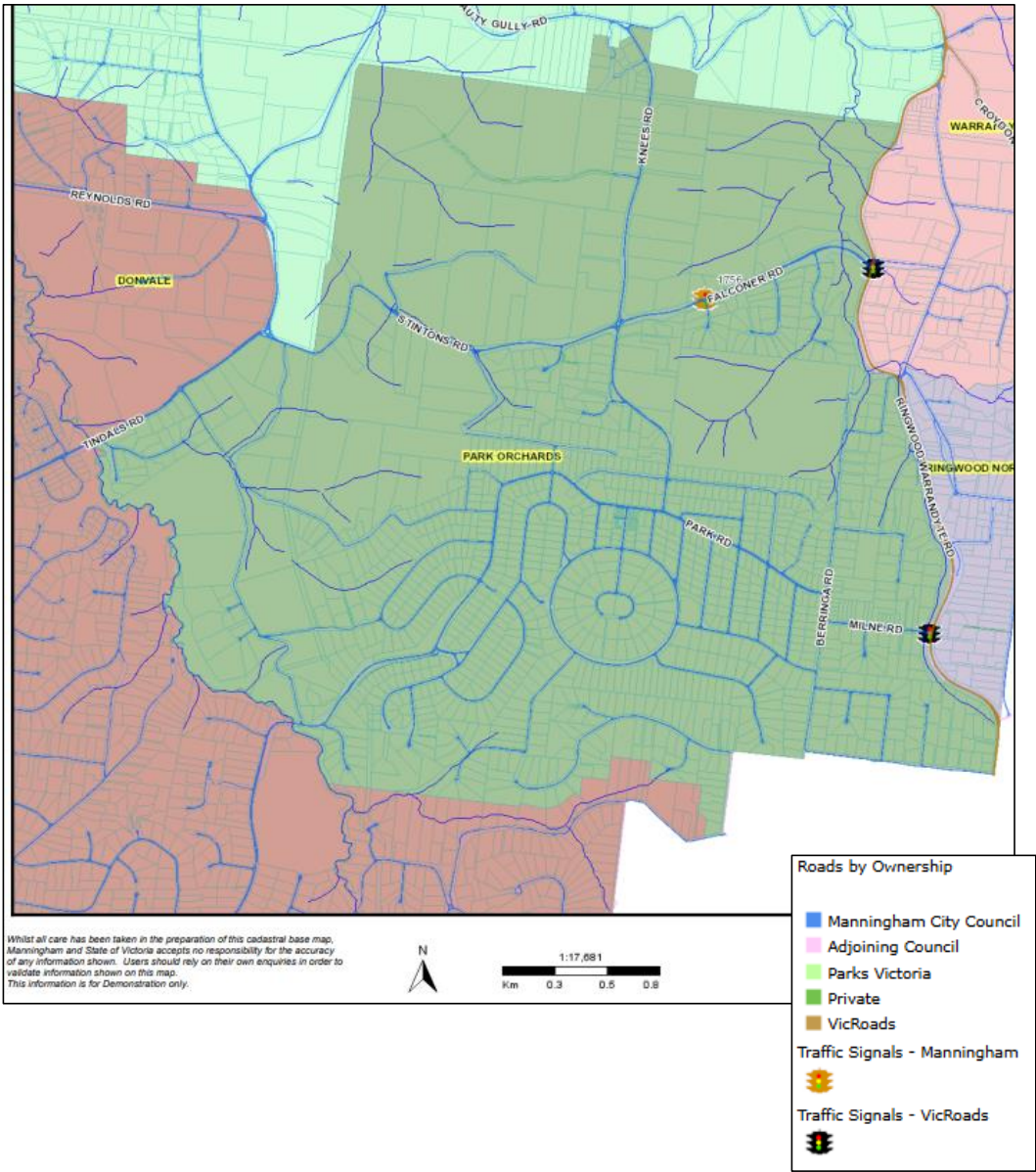
Donvale / Nunawading



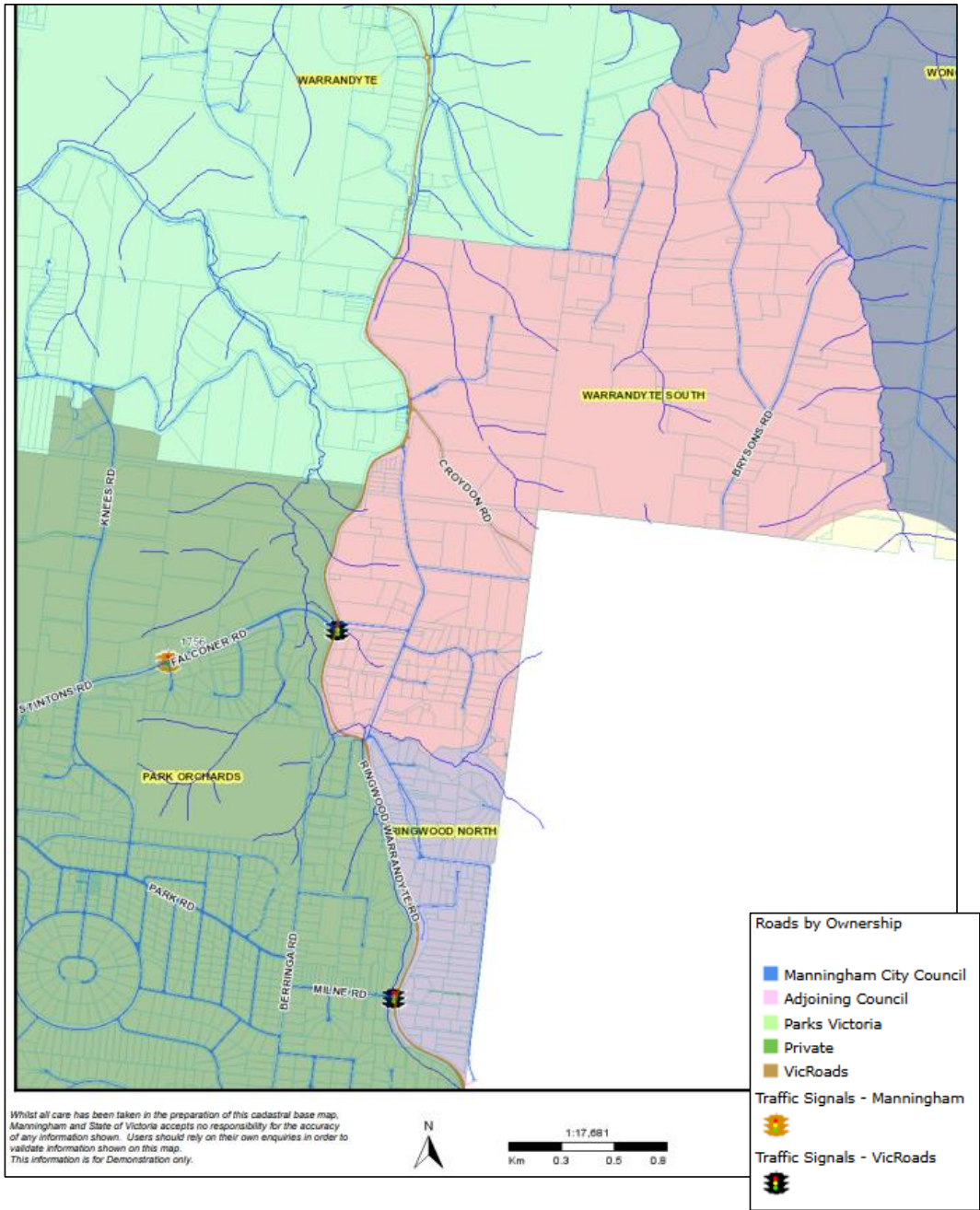
Warrandyte



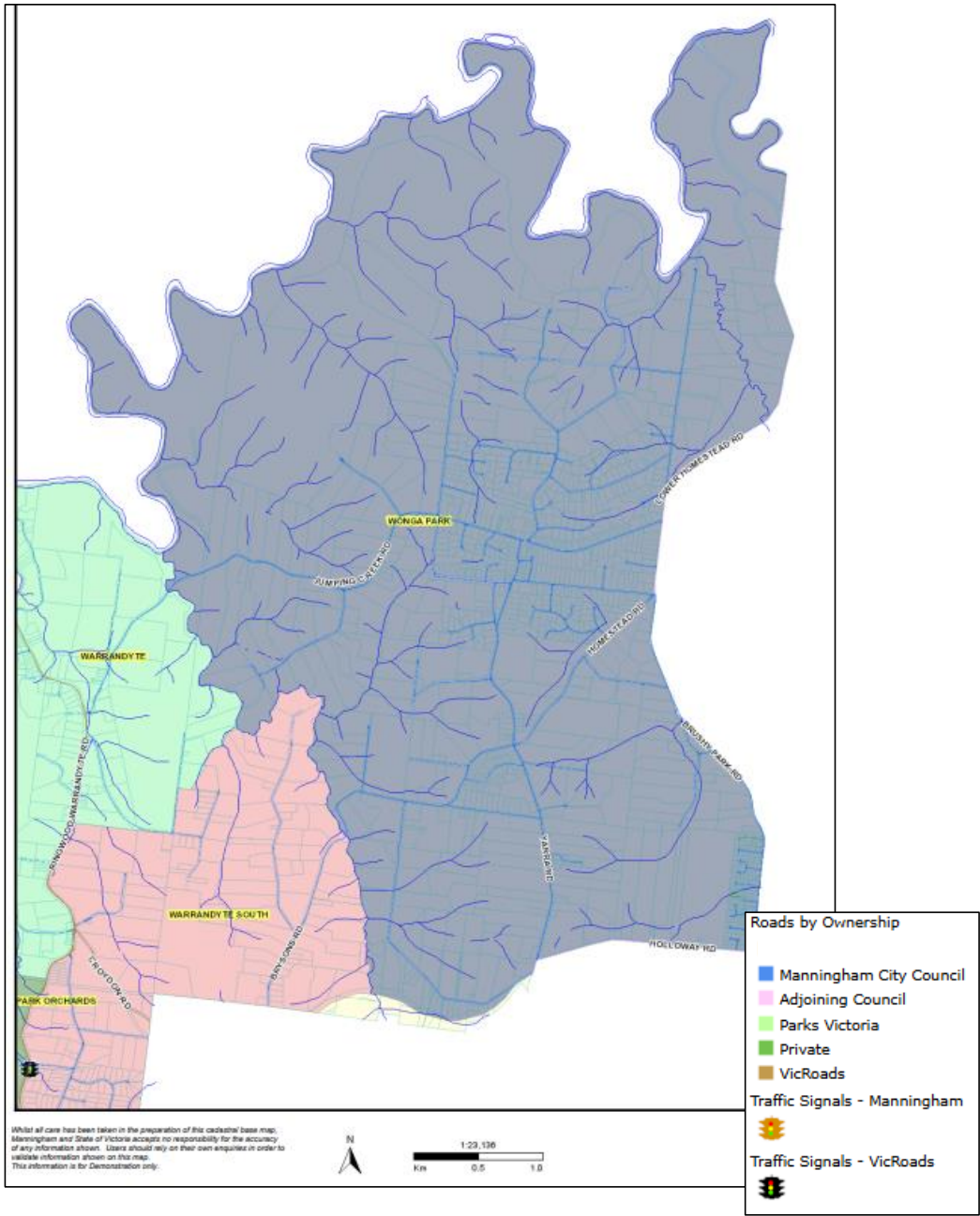
Park Orchards



Warrandyte South / Ringwood-North



Wonga Park





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12.3 March 2025 Capital Works Status Report

File Number: IN25/378
Responsible Director: Acting Director City Services
Attachments: 1 March 2025 Capital Works Status Report [↓](#)

PURPOSE OF REPORT

The purpose of this report is to provide an update to Council on the progress of the infrastructure program. To ensure key risks associated with the program are being managed accordingly and to support the delivery of the program at an organisational level.

EXECUTIVE SUMMARY

As of 31 March 2025, \$25.37 million in capital infrastructure expenditure had been recognised, which equates to 54% of the total infrastructure budget. In addition to this there has been \$4.78 million spent on property acquisitions.

The overall confidence rating for percentage of budget spent is medium, mainly due to several high value projects encountering complex issues which may take an extended period to resolve.

The overall confidence level for the percentage of projects delivered KPI is also medium. Currently 67 projects are rated high, 64 projects are rated medium, and 25 projects are rated low.

1. RECOMMENDATION

That Council note the March 2025 Capital Work Status Report.

2. BACKGROUND

- 2.1 The purpose of this report is to provide a monthly update on the progress of the capital program. The report details how well the capital program is performing and the expenditure forecasts. To ensure that SBS is well informed of the overall health of the program, and to raise any issues that may impact on the program delivery.
- 2.2 The adopted 2024/25 Infrastructure Works Program budget is \$78.83 million, made up of \$54.54 million in capital expenditure and \$24.29 million in operating expenditure.
- 2.3 The adjusted full year forecast (which considers the final committed figures, changes to external funding and additional funding allocations for property acquisition) is \$53.20 million in capital expenditure and \$24.14 million in operating expenditure.

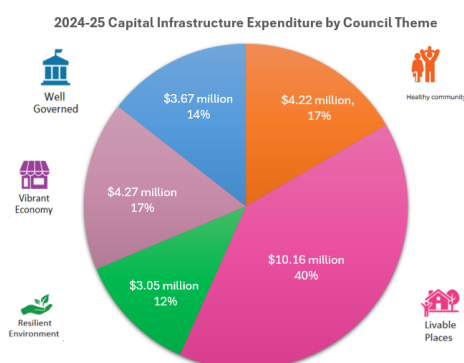
3. DISCUSSION / ISSUE

- 3.1 This report provides a summary of the status of the 2024/25 Infrastructure Works Program as of 31 March 2025. More detailed analysis is provided in attachment 1.
- 3.2 As of 31 March 2025, there had been \$25.37 million in capital infrastructure expenditure recorded, 54% of the total infrastructure budget.
- 3.3 \$3.2 million paid to the Department of Transport and Planning for upcoming works at the intersection of Tram Road and Merlin Street has contributed significantly to the current positive expenditure status, but this expenditure may need to be reversed out. An auditor's opinion on this expenditure is being sort.
- 3.4 Several high-value projects have significant risks associated with them and are not anticipated to be completed this financial year. These risks and the actions put in place to mitigate them have been tabulated in section 1.2 of attachment 1.
- 3.5 There are 274 projects currently listed in the capital program. This is an increase of 35 over the 239 projects listed in the adopted budget. Details of these new projects and the status of all 274 projects is included in attachment 1.
- 3.6 To the end of March, \$7.6 million in funding transfers have been approved and processed, moving funding from at risk projects to projects in need of funding, including projects and project milestones brought forward to 2024/25 to mitigate against potential under-expenditure elsewhere.
- 3.7 As of March 2025, circa \$4.5M of project have been forecasted to be carry forward. Under delegation, officers have brought forward the equivalent amount (\$4.5M) of future renewal projects to offset the forecasted underspend. This will be balanced at the end of the financial year and result in no net change to the capital program across the two financial years.
- 3.8 It is noted that two multi-year significant projects have been over-expended this financial year, as project deliverables have been accelerated. The over-expenditure will be balanced off next financial year resulting in no net change to the allocated project budget.
 - Aquarena Redevelopment – Currently over-expended by \$450k for this financial year due to acceleration of the design to meet the construction targets.
 - Jumping Creek Road – Currently over-expended by \$1.3M, due to the earlier than anticipated settlement of compulsory land acquisition and early safety improvement works in conjunction with the major contract award.
- 3.9 The monthly capital works status report (attachment 1) has been expanded to include planned project milestones and confidence levels.
- 3.10 The planning process for the next iteration of the Capital Works program is underway and is detailed in Section 5 of the report, but it should be noted that the following issues will need to be attended to in the coming months:
 - 3.10.1 Impacts on the program due to the significant forecasted cost increases to Aquarena, the redevelopment of Jumping Creek Road and Templestowe Route projects,

- 3.10.2 Impacts on the program due to in progression of the Community Infrastructure Plan and the Warrandyte services review,
- 3.10.3 Impacts on the Program due to additional Council Contribution for the Gum Nut Gully Pre-school project and external funding.
- 3.10.4 Budget available for Capital expenditure and the Long-Term Financial Plan.
- 3.11 Service Unit & Project Managers have been asked to assess the current state of readiness of projects funded in 2025/26. As of the end of March the readiness of projects was assessed as:
 - 3.11.1 High Readiness – 67 projects.
 - 3.11.2 Medium Readiness – 64 projects.
 - 3.11.3 Low Readiness – 25 projects.
 - 3.11.4 Further detail is provided in attachment 2.

4. COUNCIL PLAN / STRATEGY

- 4.1 The delivery of the Infrastructure Works Program is integral to the Council Plan themes, and the image below shows our best estimate of the percentage of current capital expenditure that contributes to the realisation of each theme.



5. IMPACTS AND IMPLICATIONS

5.1 Finance / Resource Implications

The progress of the Capital Works Program is constantly monitored by the Infrastructure Project Management Office (IPMO) and this progress is reported regularly to both the Capital Works Steering Committee and EMT.

5.2 Finance / Resource Implications

The Infrastructure Works Program requires a budget of \$815 million (infrastructure, property, infrastructure maintenance and technology) over the next 10 years, and a significant amount of staff time is devoted to planning, delivering, and monitoring, the program.

6. IMPLEMENTATION**6.1 Communication and Engagement**

Is engagement required?	Yes
Stakeholder Groups	1. Project Advocates 2. Project Managers 3. Council
Where does it sit on the IAP2 spectrum?	Involve
Approach	Monthly Steering Committee & Capital Works Performance Meetings.

6.2 Timelines

6.2.1 Monthly status reports are provided to EMT and service unit managers. As well as monthly EMT presentations to ensure transparency and monitoring for early intervention.

6.2.2 Monthly Regular targeted performance meetings by the IPMO with project leaders.

6.2.3 Monthly updates to EMT by the Manager City Projects and IPMO representative.

6.2.4 Quarterly updates are provided to Council.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

2024-25 Capital Works Program Status Report Year-to-Date 31 March 2025



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1. Executive Summary

1.1. 2024-25 Council Works Program Budget and Forecast

The adopted 2024/25 Council Works Program budget was **\$78.83 million** consisting of \$54.54 million total capital expenditure and \$24.29 million total operating expenditure.

Subsequent adjustments have resulted in a total revised budget of **\$77.34 million as of 31 March 2025**. The adjustments included:

- A decrease of \$0.84 million in carry forward from 2023-24 endorsed at the end of 2023-24.
- A decrease of \$1.30 million to balance out rates over-expenditure in 2023-24. ([D24/65525](#))
- A net increase of \$0.65 million from revised capital (grants/contribution) and operating/maintenance cost.
- An increase of \$5 million for property acquisition in open space program offset by a decrease of \$5 million for Strategic Property Acquisition.

Table 1 – Revised Budget and Total Available Funding

Budget and Adjustments	Million \$
Published FY24-25 Capital Works Budget	78.83
Carry Forward from 2023-24 adjusted at end of financial year	(0.84)
To balance out rates over expenditure in FY23/24	(1.30)
Net Budget Adjustments (Capital income and Maintenance cost)	0.65
Property Acquisition Budget Adjustment	(0.00)
Capital Works Program revised budget for 2024-25	77.34
Additional budget approved by CEO	4.52*
Total Available Capital Funding in 24/25	81.85

*An additional \$4.52 million capital funding approved by CEO ([D24/98997](#)) which will be excluded from revised budget in 2024-25 KPI calculation from March onwards.

Whilst expenditure for this financial year is on track compared to previous financial years, the following should be noted:

- Several high-value projects have significant risks associated with them and are not anticipated to be completed this financial year. These risks and the actions put in place to mitigate them have been tabulated below. (Section 1.2)

To further mitigate these risks the following additional measures have been undertaken:

- Project delivery teams are working diligently to address these risks and progress these projects.
- \$1.94 million of projects have been identified and approved by CEO (Refer to CEO Memo [D24/87077](#)) in November 2024, have been included in the 2024/25 program.
- \$2.58 million worth of additional infrastructure and facilities projects (on top of the \$1.94 million) were approved by CEO in December 2025 (Refer to CEO Memo [D24/98997](#)) to be brought forward into this financial year.
- The program has also had several transfers within the governance framework due to issues with the feasibility of delivering several projects upon further investigations. Where possible these transfers have occurred within the same asset class, however some have occurred across asset class leading to a change in expenditure profiles.

The proposed new Capital Works Handbook ([D25/2626](#)) has been circulated to members of the Steering Committee for comment and will be referred to EPC for endorsement.

1.2. Program Planning and Delivery Confidence levels

KPI

KPI Item	Matrix	Target	Confidence to achieve target	Forecast
Financial KPI %	Total Capital Infrastructure Expenditure/ Total Revised Capital Infrastructure Budget	90%	Medium to High	90%
Delivery KPI %	Number of projects completed against milestone target/number of active projects in capital infrastructure program	90%	Low	85%

Our overall confidence rating for percentage of budget spent is medium to high, and confidence rating for percentage of completed projects is low mainly due to projects listed below (a total of \$4M), which are high value in nature and encountering complex issues which may take an extended period to resolve:

NAME	BUDGET (\$m)	AT RISK	ISSUE	ACTIONS
PRJ 1030 - Templestowe Route	\$1,318,000	\$1,000,000	Subject to a Major projects tender which is due to Council in March 2025.	City Projects to progress contract award. However, note that the risk value is actual forecasted under expenditure.
PRJ-446 – Donvale Bowls North Field Redevelopment	\$700,000	\$700,000	Subject to confirmation on scope regarding the roof structure.	Community Participation to progress approval of roofing structure. However, note that the risk value is actual forecasted under expenditure.
PRJ -257 – Dudley Road PPN	\$250,000	\$250,000	Subject to a Major projects tender which is due to Council in March 2025.	City Projects to progress contract award.
PRJ 1878 – Neighbourhood Battery Program	\$694,000	\$694,000	Extensive engagement and procurement process required and potential lead time in delivery.	Sustainable futures to progress procurement.
PRJ 1876 – MC2 Co-Working Hub	\$1,000,000	\$1,000,000	Project viability currently under assessment due to building occupancy regulations.	City Assets to progress building restriction investigations. Economic and City projects team to endorse the design.
PRJ 1877 – Youth Hub at MC2	\$300,000	\$200,000	Project viability currently under assessment	City Assets to progress building restriction investigations.

1.3. Capital Works Program Development

The planning process for the next iteration of the Capital Works program is underway and is detailed in Section 5 of the report, but it should be noted that the following issues will need to be attended to in the coming months:

- Impacts on the program due to the significant forecasted cost increases to Aquarena Redevelopment, Jumping Creek Road and Templestowe Route projects.
- Impacts on the program due to in progression of the Community Infrastructure Plan and the Warrandyte services review.
- Impacts on the Program due to additional Council Contribution for the Gum Nut Gully Pre-school project and external funding.
- Feasibility and deliverability assessment of projects currently in the Capital program
- Budget available for Capital expenditure and Council LTFP.

1.4. Expenditure

Actual year-to-date (YTD) expenditure as of 31 March was \$46.89 million, comprising:

- Capital infrastructure expenditure of \$25.37 million (54% of the revised budget); and
- Property expenditure of \$4.78 million (73% of the revised budget); and
- Maintenance & operating expenditure of 16.74 million (69% of the revised budget).

Table 2 – Council Works Expenditure

Council Works Category	Adopted Budget (Million)	Revised Budget (Million)	Actual Expenditure (Million)	% Expenditure (Against Revised Budget)
Capital Infrastructure	47.98	46.65*	25.37*	54%*
Property Acquisition	6.56	6.55	4.78	73%
Total Capital Expenditure	54.54	53.20	30.15	57%
Technology - Operating	2.41	2.47	1.36	55%
Maintenance	21.88	21.67	15.38	71%
Total Operating Expenditure	24.29	24.14	16.74	69%
Total Capital Works Program	78.83	77.34	46.89	61%

*The \$46.65 million revised budget excludes \$4.52 million additional funds approved by CEO.

2024-25 Capital Infrastructure

As of 31 March, Capital Infrastructure Program saw a capital expenditure of \$25.37 million (54% of the revised budget spent) and a capital commitment of \$28.08 million. **It is slightly lower compared with the same period last financial year (56%).**

Figure 1 - 2024-25 Capital Infrastructure Spend Profile

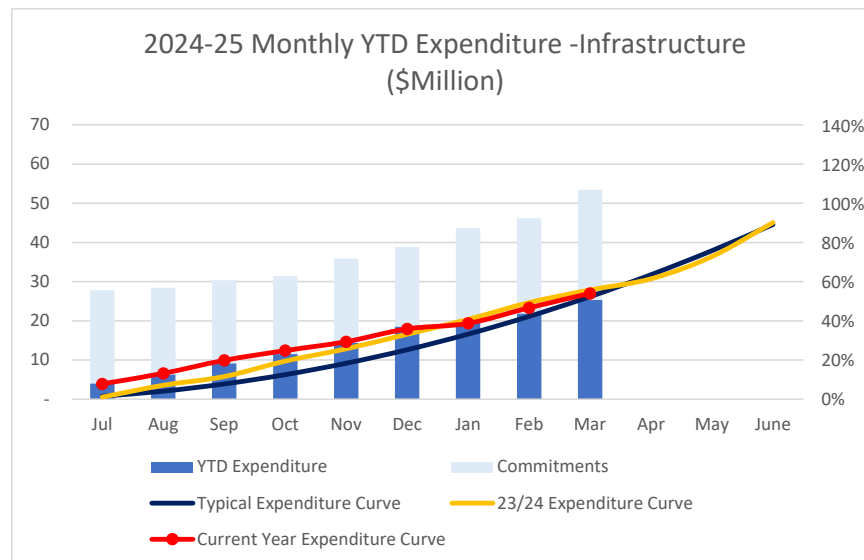
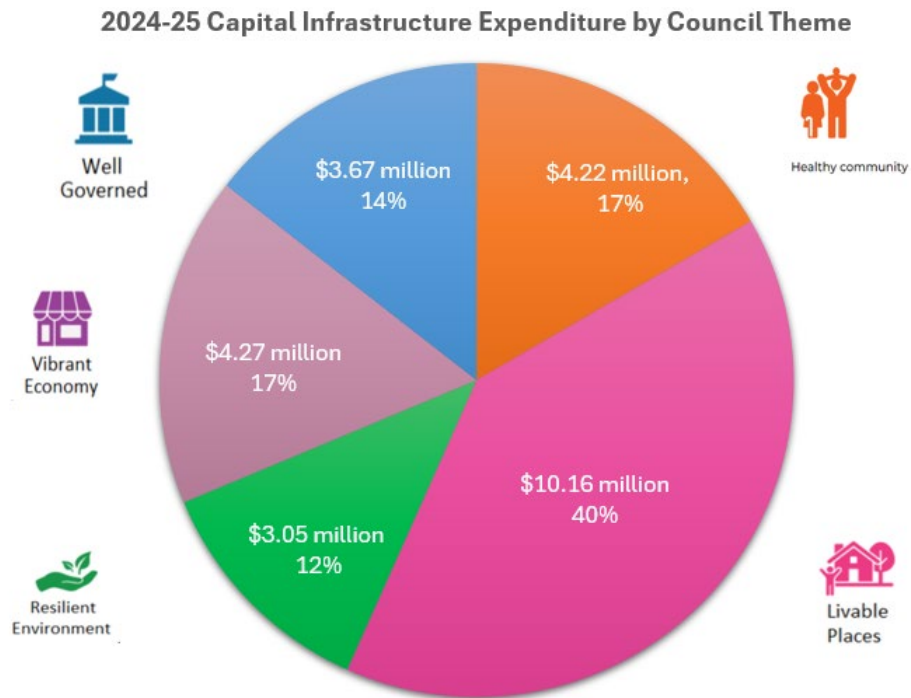


Table 3 – Capital Infrastructure Expenditure by Service Unit Responsible for Delivery

Service Unit	24/25 Adopted Budget	24/25 Revised Budget	24/25 YTD Actual Expenditure	% expenditure (against revised budget)	Commitments (YTD)
City Assets	3,330,000	4,413,000	2,977,556	67%	1,291,285
City Infrastructure	11,173,547	11,866,668	3,119,793	26%	8,141,807
City Projects	24,172,918	25,715,380	14,646,990	57%	16,441,820
Sustainable Futures	2,630,000	1,736,000	979,542	56%	239,451
Integrated Planning	4,459,000	3,936,340	2,610,787	66%	1,057,077
Information Technology	150,000	150,000	78,366	52%	-
Community Participation	1,884,600	2,754,600	741,157	27%	867,528
Economic and Culture Activation	180,000	559,000	171,729	31%	38,517
City Safety	-	40,000	40,156	100%	-
Total	47,980,065	51,170,988	25,366,076	50%	28,077,485
Excluding \$4.52M top-up adjustment		46,647,988	25,366,076	54%	28,077,485

As of 31 March, 17% of total **capital infrastructure** expenditure was on healthy community, 40% on liveable places, 12% on resilient environment, 17% on vibrant economy and 14% on well governed.

Figure 2 - 2024-25 Capital Infrastructure Spend profile by Council Theme



1.5. Non-Financial Outcomes

The adopted 2024-25 council works program contained a total of **239 projects**. Subsequent adjustments have resulted in a total revised program of **274 projects as of 31 March 2025**. The 2024-25 council works program adjustments are:

- 3 projects were added, and 3 projects were excluded from the program because of carry forward adjustments endorsed at the end of 2023-24.
- 1 project (Foote Street Pedestrian Operated Signals) was excluded as it'd been brought forward and completed in 2023-24.
- 7 closed projects were excluded from the program (not proceeding following initial investigations and consultations).
- 10 specific projects from aggregated plans were added and 4 aggregated projects were excluded.
- 16 projects were added to the program which are a combination of new projects and projects from the previous year that have had extended works.
- 21 projects brought forward from future years into 24/25 were added.

The adjustments are in line with the capital works governance framework and were in-sub program changes made at the discretion of the relevant managers.

Table 4 – Revised Program

Total Capital Infrastructure Expenditure	Number of Projects
Published FY24-25 Capital Works Program	239
Carry Forward from 2023-24 adjusted at end of financial year*	-
Project brought forward and completed in 2023-24	(1)
Projects closed during 24-25	(7)
Master plan specification during 24-25	6
New projects/ Work extended into 24-25 Program	16
Projects brought forward from future years to 24-25	21
Capital Works Program revised budget for 2024-25	274

*Three in Three out

Table 5 – Program Adjustment Details

Project ID	Project Name	Adjustment Reason	Change Type
PRJ-01769	52 King Street Bus Shelter	Carry Forward Adjusted	Excluded
PRJ-01336	King Street pedestrian refuge @ Ruffey Creek/The Boulevard	Carry Forward Adjusted	Excluded
PRJ-01560	Reynolds Road/Smiths Road Intersection Traffic Study	Carry Forward Adjusted	Excluded
PRJ-01914	Beverley Hills Preschool and Doncaster Park Preschool Feasibility Study	Carry Forward Adjusted	Added
PRJ-01125	Templestowe Memorial Reserve Upgrade	Carry Forward Adjusted	Added
PRJ-01766	Warrandyte RSL Landscaping Works	Carry Forward Adjusted	Added
PRJ-01771	Hogan Avenue / Jumping Creek Road Bus Shelter	Closed	Excluded

PRJ-01311	Oakland Drive Footpath - Full length	Closed	Excluded
PRJ-01314	Hopetoun Rd - Dirlton Cres to Brucedale Cres	Closed	Excluded
PRJ-01402	Porter Street Footpath (Anderson to McLachlan)	Closed	Excluded
PRJ-01351	Springvale Rd to Bellevue Ave Bicycle Strategy - Valepark Reserve shared path	Closed	Excluded
PRJ-00570	Thompsons Road Service Road (Tasker Street to 248 Thompsons RD)	Closed	Excluded
PRJ-01403	Carbine Street Footpath (Leslie Street to Butterfly Gardens)	Closed	Excluded
PRJ-00644	Footie Street Pedestrian Operated Signals	Project brought forward and completed in 2023-24	Excluded
PRJ-01368	Ruffey Lake Park Signage	Master plan specification	Added
PRJ-01828	Ruffey Lake Park Paths - Section C 1000 steps	Master plan specification	Added
PRJ-01833	Ruffey Lake Park Paths -Section F-Lake circuit to hill tops in middle of park	Master plan specification	Added
PRJ-01834	Ruffey Lake Park Paths -Section G-Shared Path along Victoria Street from Waldau Court to Playspace	Master plan specification	Added
PRJ-01829	Ruffey Lake Park - WSUD Church Rd South	Master plan specification	Added
PRJ-01933	Launders Reserve Renewal	Master plan specification	Added
PRJ-01927	73-75 Arundel Road Park Orchards Drainage Upgrade (Stage 2)	Master plan specification	Added
PRJ-01943	47 Walker Street Drainage	Master plan specification	Added
PRJ-01942	Greenridge Ave, west of Noral Court Bus Shelter	Master plan specification	Added
PRJ-01947	88 Tram Road Bus Shelter Renewal	Master plan specification	Added
PRJ-01040	Aggregated Bus Shelter Installation	Master plan specification	Excluded
PRJ-01005	Aggregated Leisure and Community Projects	Master plan specification	Excluded
PRJ-01039	Aggregated Traffic Control Devices Council Link (Arterial)	Master plan specification	Excluded
PRJ-01096	Ruffey Lake Park Master Plan Implementation (inc Waldau)	Master plan specification	Excluded
PRJ-01854	Migrant Peace Project	New project / Work extended into 24-25	Added
PRJ-01902	wonguim wilam public art	New project / Work extended into 24-25	Added
PRJ-01373	Environmental Sustainable Design & Installation Program	New project / Work extended into 24-25	Added
PRJ-01786	Safety and Amenity works - Macedon Square	New project / Work extended into 24-25	Added
PRJ-01226	Replacement Lifts Civic Centre	New project / Work extended into 24-25	Added

PRJ-01791	Hepburn Public Art	New project / Work extended into 24-25	Added
PRJ-01790	Jackson Court Gateway Sign Refurbishment	New project / Work extended into 24-25	Added
PRJ-00579	463 Doncaster Road Bus Shelter	New project / Work extended into 24-25	Added
PRJ-01955	Templestowe Park Tennis Club Courts 1-5 Floodlight Upgrade	New project / Work extended into 24-25	Added
PRJ-01327	Major Community Facilities	New project / Work extended into 24-25	Added
PRJ-01092	Blackburn Road South of Serpells Road - Pedestrian Refuge	New project / Work extended into 24-25	Added
PRJ-01333	Pound Road Warrandyte Road intersection reconfiguration	New project / Work extended into 24-25	Added
PRJ-01896	Place based initiatives in activity centres	New project / Work extended into 24-25	Added
PRJ-01993	Pettys Reserve LED Lighting Upgrade (partial rectification)	New project / Work extended into 24-25	Added
PRJ-02004	City Compliance Fixed Assets Acquisition	New project / Work extended into 24-25	Added
PRJ-02005	Pettys Reserve LED Lighting Upgrade	New project / Work extended into 24-25	Added
PRJ-00575	129 Thompsons Road (Shopping Strip) Bus Shelter	Projects brought forward from future years	Added
PRJ-00576	80 Thompsons Road bus shelter	Projects brought forward from future years	Added
PRJ-00581	52 Thompsons Road Bulleen Bus shelter	Projects brought forward from future years	Added
PRJ-01020	226 Blackburn Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01325	147 Blackburn Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01936	845 Doncaster Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01938	943 Doncaster Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01948	Hotham Street/Manningham Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01949	567 Doncaster Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01950	1050 Doncaster Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01951	Curnola Avenue / High Street Bus Shelter	Projects brought forward from future years	Added
PRJ-01952	98 Manningham Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01953	75 King Street Bus Shelter	Projects brought forward from future years	Added
PRJ-01954	170 Blackburn Road Bus Shelter	Projects brought forward from future years	Added
PRJ-01445	Donvale Multi Soccer East Redevelopment	Projects brought forward from future years	Added
PRJ-01539	Park Reserve Sports Field Floodlight Upgrade	Projects brought forward from future years	Added

PRJ-01377	Wonga Park Reserve Sportsground Redevelopment	Projects brought forward from future years	Added
PRJ-01639	Dellfield Reserve Playspace Renewal	Projects brought forward from future years	Added
PRJ-01643	Manna Gum Playspace Renewal	Projects brought forward from future years	Added
PRJ-01432	Timber Ridge Oval Redevelopment	Projects brought forward from future years	Added
PRJ-01801	Melbourne Hill Road Drainage Upgrade Main Works Phase 2	Projects brought forward from future years	Added

Table 6 – Council Work Projects Status (number of projects)

Council Works Category	Adopted Program	Revised Program*	Completed	On Track	Not Started	Behind Schedule	On Hold	Deferred	Closed
Capital Infrastructure	194	228	35	162	-	13	6	12	7
Property Acquisition	2	3	1	1	-	-	1	-	-
Total Capital Program	196	231	36	163	-	13	7	12	7
Technology - Operating	2	2	-	2	-	-	-	-	-
Maintenance	41	41	-	41	-	-	-	-	-
Total Operating Program	43	43	-	43	-	-	-	-	-
Total Council Works Program	239	274	36	206	-	13	7	12	7

*Revised Program excludes closed projects

As of 31 March, **Capital Infrastructure** Program saw the completion of 35 capital infrastructure projects (15% of the revised program), 162 projects on track (71% of the revised program), and 31 projects either yet to commence, on hold, behind schedule or deferred (14% of the revised program) – see table 8 for risk details.

Table 7 – Projects Status by Service Unit (number of projects)

Service Unit	Adopted Program (Number of Projects)	Revised Program (Number of Projects)	Completed	On Track	Not Started	Behind Schedule	On Hold	Deferred	Closed	Completed %
City Assets	3	4	0	4	0	0	0	0	0	0%
City Infrastructure	33	29	0	26	0	0	0	3	1	0%
City Projects	95	119	21	83	0	9	4	2	6	18%
Sustainable Futures	9	13	0	10	0	0	0	3	0	0%
Integrated Planning	30	34	11	19	0	3	0	1	0	32%
Information Technology	1	1	0	1	0	0	0	0	0	0%
Community Participation	19	19	1	14	0	0	1	3	0	5%
Economic and Culture Activation	4	8	1	5	0	1	1	0	0	13%
City Safety	0	1	1	0	0	0	0	0	0	100%
Total	194	228	35	162	0	13	6	12	7	15%

Project Status Definitions

Not Started	Project is yet to start but expected to be completed on schedule.
Behind Schedule	Project is experiencing delays. Planned milestone may not be completed.
On Track	Project is expected to reach practical completion or its set milestones.
On Hold	Project is paused and being re-assessed for delivery. May or may not proceed depending on assessment outcome.
Completed	Project reaches either practical completion or its set milestones and will continue into new financial year.
Deferred	Project is strategically rescheduled for future financial years to better align with projects intended objectives.
Closed	Project is identified as not proceeding following initial investigations and consultations.

Figure 3 - 2024-25 Capital Infrastructure Project Status

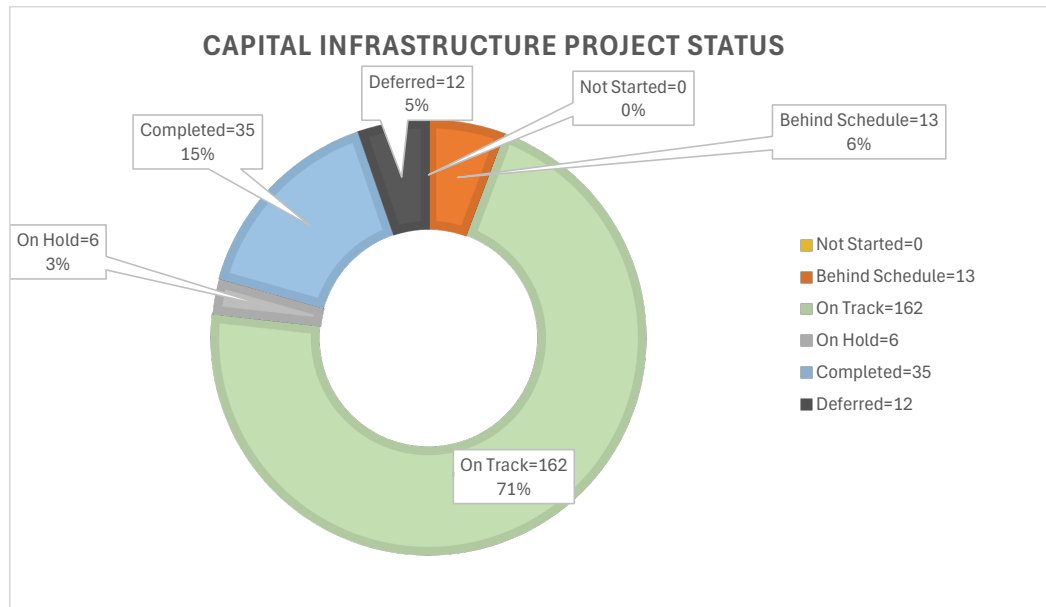


Table 7 – Closed, Deferred, On hold and Behind Schedule

Project No.	Projects	Revised Budget	At Risk	Status	Comments
	Total	6,682,500	4,993,000		
PRJ-01136	Templestowe Village Streetscape Upgrade	100,000	50,000	Behind Schedule	The Project Plan will be reviewed to align with the Templestowe Route Project delivery. Site Analysis will be undertaken later this year.
PRJ-01876	MC2 Co-working Business Hub	1,000,000	800,000	On Hold	Project viability currently under assessment due to building occupancy regulations
PRJ-01030	Fitzsimons Lane and Main Road Corridor (Templestowe Route)	1,318,000	900,000	Behind Schedule	Subject to a major project tender which is due to Council in March 2025.
PRJ-00446	Donvale Bowls North Field Redevelopment	700,000	600,000	Deferred	Subject to SBS decision on Donvale Bowls Scope (with or

					without a dome roof) in Feb.
PRJ-00570	Thompsons Road Service Road (Tasker Street to 248 Thompsons RD	15,000	15,000	Closed	Widening has been confirmed as not feasible.
PRJ-01351	Springvale Rd to Bellevue Ave Bicycle Strategy - Valepark Reserve shared path	-	-	Closed	Project not feasible. Formally abandoned in the new bicycle strategy development process.
PRJ-01771	Hogan Avenue / Jumping Creek Road Bus Shelter	-	-	Closed	Project is not listed in the 2024 Bus Shelter Priority List based on which the 24/25 program was adjusted.
PRJ-01311	Oakland Drive Footpath - Full length	-	-	Closed	Project closed due to residents' objection.
PRJ-01314	Hopetoun Rd - Dirlton Cres to Brucedale Cres	25,000	25,000	Closed	Project closed due to residents' responses. Funds to be transferred to Banool Quad Footpath
PRJ-01402	Porter Street Footpath (Anderson to McLachlan)	5,000	5,000	Closed	Project softly closed due to residents' objection but discussion has been underway for minor upgrade.
PRJ-00992	Warrandyte Scout Hall	-	-	Deferred	Currently on hold until the outcomes of the Warrandyte Facilities review are complete - later 2024
PRJ-01331	Donvale Indoor Sports Centre Redevelopment	150,000	150,000	Deferred	Internal Resourcing
PRJ-01430	Warrandyte Reserve No.1 Oval Redevelopment	5,000	5,000	Deferred	Proposed to push back works to FY31/32 based on Sportsground Redevelopment Review D23/57244
PRJ-01449	Koonung Reserve Oval Redevelopment	73,500	-	Deferred	Major works have to be reverred back to FY31/32 due to club not agreeing to allow works during cricket season. Donvale Multi Grounds Redevelopment work has been brought

					forward from future years as mitigation action.
PRJ-01868	BMX Dirt Bike Trail Program	-	-	Deferred	Project on hold until BMX Dirt Bike Trails Feasibility Report is approved by Council
PRJ-01905	Manningham Walking and Cycling Strategy 2026-2035	50,000	48,000	Deferred	Due to Internal Resourcing, a decision has only been made in late February about who will deliver this project and nature of funds to be used (operational). Therefore, the remaining 24/25 capital budget will be a surplus.
PRJ-01310	Carlton Court - Church Road to Carlton Walkway (link to Ringwood-Warrandyte Rd)	5,000	-	Deferred	Public consultation is currently on hold.
PRJ-01403	Carbine Street Footpath (Leslie Street to Butterfly Gardens)	-	-	Closed	No outcome of scope review by City Infrastructure Team
PRJ-01699	Mullum Mullum Public Art Commission	59,000	19,000	On Hold	Until further consultation has occurred, and positive response received from community/stadium users
PRJ-01909	Oval Perimeter Walkability Project	200,000	199,000	On Hold	Internal Resourcing
PRJ-00749	Beverley Street Bicycle Strategy	80,000	45,000	Behind Schedule	Business Community Engagement takes longer than expected.
PRJ-01332	Serpells Road shared path (Williamsons Road to 81 Serpells Road)	90,000	50,000	On Hold	Tree roots investigation
PRJ-01877	Youth Hub At MC2	300,000	200,000	On Hold	Project viability currently under assessment due to

					building occupancy regulations
PRJ-00399	LED conversions for Sports Field Floodlights	112,000	100,000	Behind Schedule	Waiting for information from external engineer to assist with panel contract
PRJ-01878	Smart VPP Battery Program	694,000	500,000	Behind Schedule	Battery delivery will take longer than expected.
PRJ-00324	285 Oban Road Culvert Drainage	50,000	40,000	Behind Schedule	Planning permit application process takes longer than expected.
PRJ-01836	Manningham Sensory Garden	50,000	50,000	Deferred	Scoping and concept development takes longer than expected. Carry forward is required.
PRJ-01535	Wonga Park Netball Court Redevelopment & Floodlight Upgrade	240,000	150,000	Behind Schedule	Yarra Valley Water confirmed that a formal application is required which causes delays
PRJ-01887	Warrandyte Reserve Cricket Net Upgrade	290,000	230,000	Behind Schedule	
PRJ-00935	Pedestrian Refuge_Russell Rd/Mullens Rd/Ringwood Warrandyte Rd	121,000	100,000	Behind Schedule	DTP approval causes delays
PRJ-01553	Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	75,000	40,000	Deferred	Scope review by Infrastructure
PRJ-01884	Timber Reserve Pavilion Design only	250,000	190,000	Deferred	The project is reliant on completion of the Timber Reserve Development Plan, which aims to identify appropriate locations for various sport and recreation infrastructure. This includes determining the most appropriate position for the new pavilion. Procurement for this project did not occur as planned and it is now behind schedule.

PRJ-01113	Manningham Templestowe Leisure Centre Master Plan	200,000	160,000	Deferred	Concept Plans have been developed, along with cost estimates for each concept. EMT 19/12 and SBS 04/02/2025 are scheduled to seek further direction on the project.
PRJ-01220	Gum Nut Gully Preschool redevelopment	50,000	40,000	On Hold	The project is on hold with the VSBA while they work through the planning stage. They are reviewing the current template and will come back to us with more information when available.
PRJ-00432	Implementation of Boronia Reserve Management Plan	200,000	180,000	Behind Schedule	Awaiting Planning permit enquiry from Council Community consultation
PRJ-00465	Koonung Creek Linear Park Management Plan	80,000	50,000	Behind Schedule	Waiting on MW response
PRJ-01854	Migrant Peace Project	45,000	12,000	Behind Schedule	Artist is unable to complete project by the end of the financial year due to overseas work commitments.
PRJ-01845	Templestowe Reserve Flat Track Racers Shelter	50,000	40,000	Behind Schedule	Additional structural investigation may be required

1.6. Income

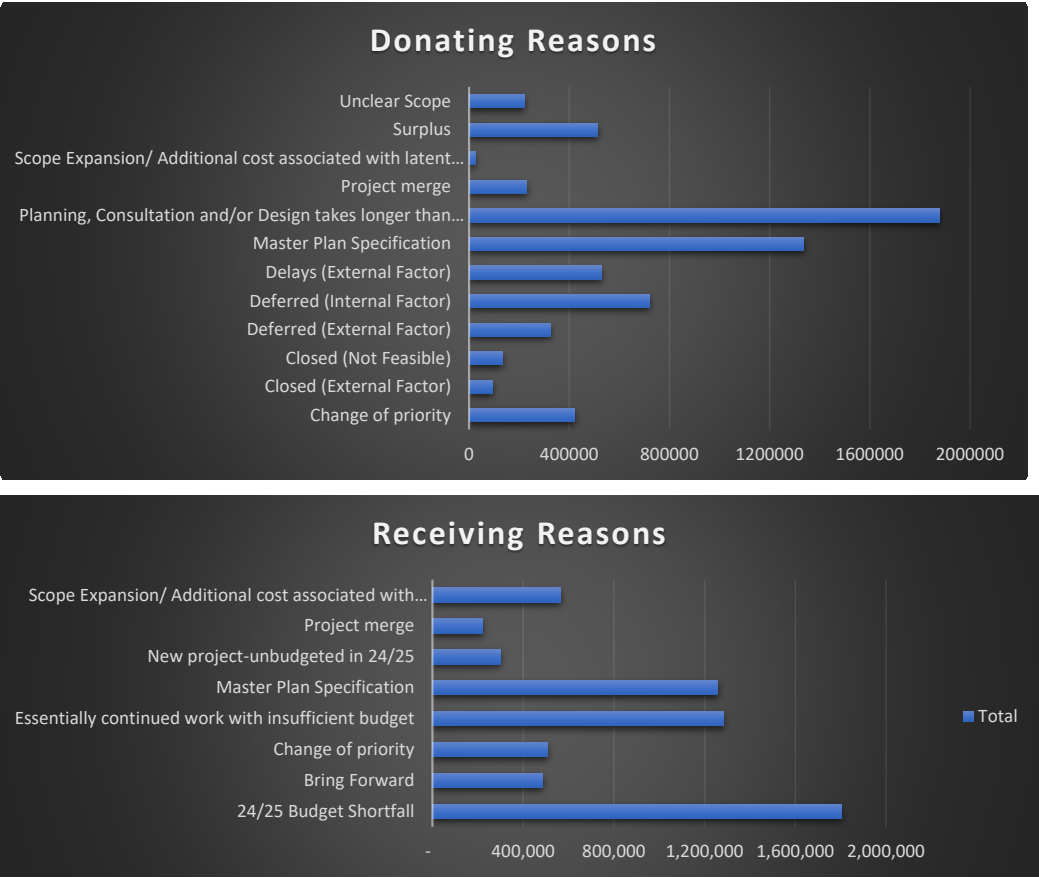
The 2024/25 adopted capital budget assumed \$3.99 million in income. This figure has been revised to **\$3.74 million** as of 31 March 2025 as the capital income recognition has a correlation with the progression of project works, expenditure, and approval of acquittal. Actual capital income was **\$2.02 million**.

Capital Income	Adopted Budget (\$ Million)	Revised Budget (\$ Million)	Actual (\$ Million)
Grants & Contribution	3.99	3.8	3.2

Project Name	Income Type	FY24/25Capital Income - Adopted Budget	FY24/25Capital Income - Revised Budget	FY24/25Capital Income - Actual
Road Surfacing (Reseals)	Financial Assistance Grants	1,127,412	1,105,471	1,062,835
Road Surfacing (Reseals)	Road to Recovery Grant	697,325	697,325	345,000
Fitzsimons Lane and Main Road Corridor (T	Fed Government Grant (Other i	1,350,000	348,000	348,000
Road Surfacing (Reseals)	Fed Government Grant (Other i	-	321,842	321,842
Pines Learning Inc Childcare Playground Up	State Government Grant	112,600	112,600	112,600
Doncaster Library Internal Layout Changes	State Government Grant	118,500	118,500	118,500
Banksia Park Shared Path Bridge	State Government Grant	80,000	120,000	120,000
Donvale Tennis Club Courts 1 & 2 Floodligh	State Government Grant	28,836	25,952	25,952
Bulleen Tennis Club Court 7 & 8 Resurfacin	State Government Grant	100,000	-	-
Tunstall Square Kindergarten expansion an	State Government Grant	-	372,350	372,350
Warrandyte Reserve Cricket Net Upgrade	Contributions	-	36,000	36,000
Currawong Tennis Club Court 5&6 Resurfac	Contributions	33,000	33,000	-
Currawong Tennis Club Court 5&6 Resurfac	Contributions	173,500	178,434	141,664
Bulleen Tennis Club Court 7 & 8 Resurfacin	Contributions	-	34,870	178,148
Bulleen Tennis Club Court 7 & 8 Resurfacin	Contributions	100,000	236,683	-
Donvale Tennis Club Courts 1 & 2 Floodligh	Contributions	-	5,607	5,607
Donvale Tennis Club Courts 1 & 2 Floodligh	Contributions	15,082	7,200	-
Wonga Park Reserve LED Scoreboard	Contributions	50,000	50,000	-
LED conversions for Sports Field Floodlights	Contributions	-	-	-
Miscellaneous Open Space Projects	Contributions	-	4,020	4,020
Total		3,986,255	3,807,854	3,192,518

1.7. Funding Transfers

To 31 March, transfers to the value of \$7.2 million have been approved & processed and the 2024/25 Capital Works Program has been adjusted accordingly. As shown by the charts, the major reason leading to budget risk mitigation is that planning, consultation and/or design takes longer than expected. The major reason for projects requesting/receiving funds is either current year budget shortfall or insufficient budget for essentially continued work from previous financial year.



Notes: **Internal Factor** includes internal stakeholder approval, strategic reviews and integrated planning approach, public consultation, EMT & Councilor Approval. **External Factor** includes Community objection, Club objection, DTP Approval, Consultancy result delays, Yarra Valley Water and Melbourne Water etc. **Planning, Consultation and Design takes longer than expected** could be due to the complex of project and/or legal/acquisition risk. **24/25 Budget Shortfall** could be due to cost escalation or ahead of schedule.



Below table shows all transfers received and processed in Q3.

TRANSFER #25- 07 January 2025-D25/858		
Project ID	Project Name	Amount
PRJ-01436	Wilson Road Oval Redevelopment	-\$50,000
PRJ-00192	Sporting Reserves Renewal	\$50,000
Rationale: Recent budget review of PRJ-01246 Sportsground Redevelopment Program has pushed back the programmed redevelopment of Wilson Road Reserve. The three year timeframe from Design to Construction means that the design is now programed for FY 25/26. Funding for Design will be transferred back from PRJ-00192 Sporting Reserve Renewal in FY 25/26.		
TRANSFER #26- 15 January 2025-D24/73873		
Project ID	Project Name	Amount
PRJ-00190	Footpaths - Parks	-\$9,000
PRJ-01933	Launders Reserve Renewal	\$9,000
Rationale: Co-contribution (Integrated Planning and City Infrastructure) on Launders Reserve Renewal		
TRANSFER #27- 25 March 2025- D25/20768		
Project ID	Project Name	Amount
PRJ-00257	Dudley Road Stage 2 PPN	-\$110,000
PRJ-00612	Pound Road, Warrandyte Local Footpath	\$110,000
Rationale: Project scope extended to stage 2 for Pound Road. Funding surplus in Dedley is reallocated to cover stage 2.		
TRANSFER #28- 26 March 2025- D25/21130		
Project ID	Project Name	Amount
PRJ-00257	Dudley Road Stage 2 PPN	-\$100,000
PRJ-01305	West End Road - Taroona Ave to First Street	\$100,000
Rationale: Cost of construction higher than forecast. Funding surplus in Dedley is reallocated to cover the budget		

1.8. Approved Budget Adjustments

An additional \$1.94 million budget was approved in November (refer to [D24/87077](#)) to the following projects. Budget adjustments have been comprehensively reflected in this report but **will be excluded from capital works KPI calculation**.

Project No	Project	Additional Budget Approved
PRJ-01791	Hepburn Public Art	\$25,000
PRJ-01854	Migrant Peace Project	\$45,000
PRJ-00152	Plant Replacement Project	\$150,000
PRJ-01955	Templestowe Park Tennis Club Courts 1-5 Floodlight Upgrade	\$200,000
PRJ-00282	Tram / Merlin Traffic Signals	\$420,000
PRJ-01371	Ruffey Lake Park Pedestrian Bridges and Boardwalk	\$1,100,000
TOTAL		\$1,940,000

An additional \$2.58 million budget was approved in December (refer to [D24/98997](#)) to the following projects. Budget adjustments have been comprehensively reflected in this report but **will be excluded from capital works KPI calculation**.

Project No	Project	Additional Budget Approved
PRJ-00163	Miscellaneous Building Refurbishment Works	\$705,000
PRJ-01245	Road and Assets Design (Templestowe Triangle)	\$1,500,000
PRJ-00152	Plant Replacement Project	\$378,000
TOTAL		\$2,583,000

1.9. Nominated Carry Forward into FY25/26

The following projects are likely to nominate a carry forward from 24/25 to 25/26.

Project No	Project	24-25 Carry Forward Nomination
	Total	4,380,000.00
PRJ-01553	Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	40,000
PRJ-01030	Fitzsimons Lane and Main Road Corridor (Templestowe Route)	970,000
PRJ-00446	Donvale Bowls North Field Redevelopment	600,000
PRJ-01876	MC2 Co-working Business Hub	800,000
PRJ-01877	Youth Hub At MC2	200,000
PRJ-00749	Beverley Street Bicycle Strategy	45,000
PRJ-01332	Serpells Road shared path (Williamsons Road to 81 Serpells Road)	50,000
PRJ-01887	Warrandyte Reserve Cricket Net Upgrade	230,000
PRJ-01535	Wonga Park Netball Court Redevelopment & Floodlight Upgrade	150,000
PRJ-00935	Pedestrian Refuge Russell Rd/Mullens Rd/Ringwood Warrandyte Rd	100,000
PRJ-01878	Smart VPP Battery Program	500,000
PRJ-00399	LED conversions for Sports Field Floodlights	95,000
PRJ-01884	Timber Reserve Pavilion Design only	190,000
PRJ-01113	Manningham Templestowe Leisure Centre Master Plan	160,000
PRJ-01136	Templestowe Village Streetscape Upgrade	50,000
PRJ-00432	Implementation of Boronia Reserve Management Plan	150,000
PRJ-01836	Manningham Sensory Garden	50,000

2. Capital Works Performance by Program

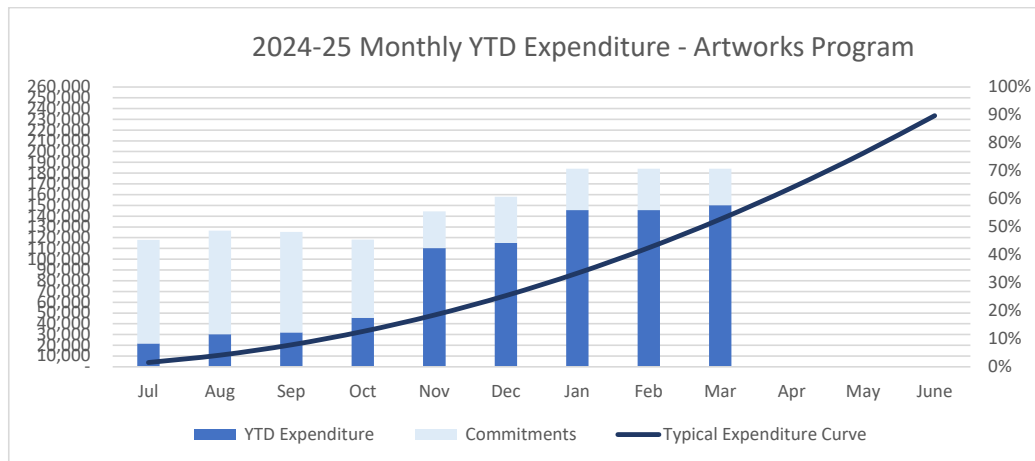
2.1. Artworks Program

As of March 31, 2025:

- \$150,166 had been spent on Artworks Program projects. (58% of the revised budget). \$34,054 in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	89%
Completion KPI %	70%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			260,000	150,166	108,834	58%	34,054		
PRJ-00124	Art Collection Conservation	C95101	\$10,000	\$7,616	\$2,384	76%	\$0	On Track	Completion
PRJ-00464	Art Collection Acquisitions	C95109	\$30,000	\$32,810	-\$2,810	109%	\$0	Completed	Completion
PRJ-00827	Commissioning of public art	C95105	\$90,000	\$6,510	\$83,490	7%	\$6,263	On Track	Completion
PRJ-01624	Ruffey Lake Park Public Art Commission	C99422	\$0	\$3,932	-\$3,932	-	\$750	PC reached in Previous FY	Not Applicable
PRJ-01699	Mullum Mullum Public Art Commission	C99434	\$59,000	\$39,026	\$19,974	66%	\$11,623	On Hold	Completion
PRJ-01791	Hepburn Public Art	C99995	\$25,000	\$2,826	\$22,174	11%	\$11,818	On Track	Completion
PRJ-01854	Migrant Peace Project	C10011	\$45,000	\$32,682	\$12,318	73%	\$3,600	Behind Schedule	Completion
PRJ-01902	Wonguim wllam public art	C99467	\$0	\$6,764	-\$6,764	-	\$0	On Track	Completion
PRJ-01941	Aquarena Public Art Commission	C10070	\$0	\$18,000	-\$18,000	-	\$0	Not Applicable	Not Applicable

Colour Code of Planned Milestone	Confidence Level
Green	High
Orange	Medium
Red	Low

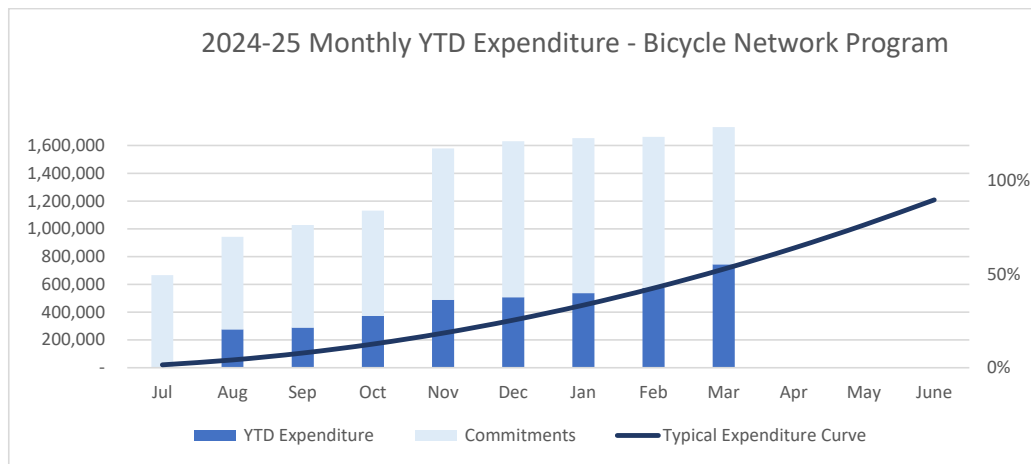
It applies to all program-level summary.

2.2. Bicycle Network Program

As of March 31, 2025:

- \$0.7 million had been spent on Bicycle Network Program projects. (55% of the revised budget). \$1 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %	70%-75%
Completion KPI %	60%-70%



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			1,343,000	743,380	599,620	55%	989,781		
PRJ-00252	Heidelberg Warrandyte Rd (Mullum Creek)	C23053	\$0	\$2,600	-\$2,600		\$0	PC reached in Previous FY	Not Applicable
PRJ-00310	Taroona Avenue Shared Path	C24103	\$550,000	\$180,101	\$369,899	33%	\$342,950	On Track	Completion
PRJ-00749	Beverley Street Bicycle Strategy	C23076	\$80,000	\$11,765	\$68,235	15%	\$13,100	Behind Schedule	Completion
PRJ-01092	Blackburn Road South of Serpells Road -	C95083	\$80,000	\$69,338	\$10,662	87%	\$22,461	Completed	Completion
PRJ-01248	Banksia Park Shared Path Bridge	C66284	\$78,000	\$118,749	-\$40,749	152%	\$478,651	On Track	Procurement
PRJ-01332	Serpells Road shared path (Williamsons R	C99376	\$90,000	\$26,674	\$63,326	30%	\$16,100	On Hold	Completion
PRJ-01338	Tunstall Road shared path (Beverley St to	C99395	\$0	\$16,342	-\$16,342		\$57,157	PC reached in Previous FY	Not Applicable
PRJ-01350	Springvale Rd to Bellevue Ave Bicycle Str	C99410	\$15,000	\$0	\$15,000	0%	\$0	On Track	Not Started
PRJ-01351	Springvale Rd to Bellevue Ave Bicycle Str	C99411	\$0	\$0	\$0		\$0	Closed	Not Applicable
PRJ-01353	Springvale Rd to Bellevue Ave Bicycle Str	C99412	\$35,000	\$0	\$35,000	0%	\$0	On Track	Not Started
PRJ-01354	Linemarking upgrade as per Bicycle Strate	C10019	\$50,000	\$0	\$50,000	0%	\$0	On Track	Completion
PRJ-01358	Hillcrest Reserve shared path (Eastlink tra	C99397	\$315,000	\$317,812	-\$2,812	101%	\$59,362	Completed	Completion
PRJ-01905	Manningham Walking and Cycling Strateg	C10049	\$50,000	\$0	\$50,000	0%	\$0	Deferred	Planning

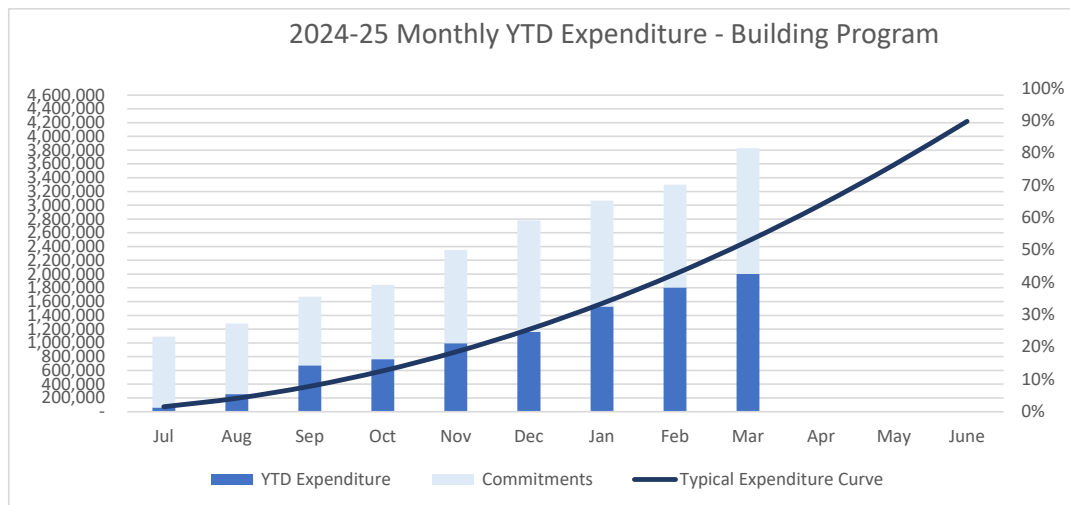
2.3. Buildings Program

As of March 31, 2025:

- \$2 million had been spent on Buildings Program projects. (43% of the revised budget). \$1.8 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	72%
Completion KPI %	77%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			4,636,500	2,003,586	2,632,914	43%	1,824,435		
PRJ-00159	Aquarena Renewal	C24502	\$300,000	\$88,383	\$211,617	29%	\$124,875	On Track	Completion
PRJ-00163	Miscellaneous Building Refurbishment Wo	C27034	\$1,605,000	\$740,888	\$864,112	46%	\$413,864	On Track	Completion
PRJ-00169	MC2 (Capital Minor Works)	C20211	\$100,000	\$86,271	\$13,729	86%	\$56,894	On Track	Completion
PRJ-00170	Indoor Stadium Renewal (Highball Facilitie	C25725	\$150,000	\$5,420	\$144,580	4%	\$5,022	On Track	Completion
PRJ-00171	Emergency Management Initiatives	C63015	\$50,000	\$1,451	\$48,549	3%	\$0	On Track	Completion
PRJ-00785	Office Accommodation Renewal	C23201	\$100,000	\$43,946	\$56,054	44%	\$69,337	On Track	Completion
PRJ-00992	Warrandyte Scout Hall	C27542	\$0	\$3,507	-\$3,507		\$500	Deferred	Not Started
PRJ-01106	Public Toilet Strategy Implementation	C51183	\$416,000	\$227,007	\$188,993	55%	\$419,226	On Track	Completion
PRJ-01201	Rieschiecks Reserve Athletic Pavilion Red	C99345	\$70,000	\$41,806	\$28,194	60%	\$267,060	On Track	Design
PRJ-01226	Replacement Lifts Civic Centre	C99346	\$80,000	\$133,203	-\$53,203	167%	\$138,240	Completed	Completion
PRJ-01234	Doncaster Library Internal Layout Changes	C99342	\$415,500	\$296,849	\$118,651	71%	\$63,036	Completed	Completion
PRJ-01544	Domeney Recreation Centre Kitchen Upgr	C99436	\$50,000	\$51,015	-\$1,015	102%	\$0	PC reached in Previous FY	Not Applicable
PRJ-01698	Bulleen Library Internal Layout Changes	C99435	\$0	\$589	-\$589		\$0	Not Applicable	Not Applicable
PRJ-01876	MC2 Co-working Business Hub	C10001	\$1,000,000	\$196,561	\$803,439	20%	\$261,059	On Hold	Completion
PRJ-01877	Youth Hub At MC2	C10002	\$300,000	\$86,691	\$213,309	29%	\$5,323	On Hold	Completion

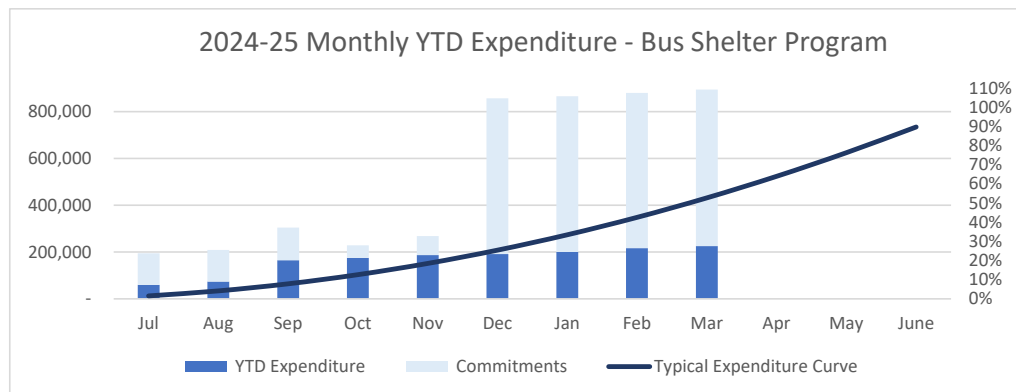
2.4. Bus Shelter Program

As of March 31, 2025:

- \$225,241 had been spent on Bus Shelter Program projects. (27% of the revised budget). \$669,459 in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	90%
Completion KPI %	90%

- *Excluding CEO approved additional funding



- 2024-25 Bus shelter program has been adjusted and 5 high-priority bus shelters with completed design have been brought forward from future years based on Bus Shelter Review 2024 ([D24/63609](#)). In addition, 12 bus shelters brought forward from future years were underway to complete design.

Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			821,000	225,241	595,759	27%	669,459		
PRJ-00575	129 Thompsons Road (Shopping Strip) Bu	C27105	\$80,000	\$5,959	\$74,041	7%	\$77,337	On Track	Completion
PRJ-00576	80 Thompsons Road Bus shelter	C27108	\$69,000	\$5,760	\$63,240	8%	\$64,083	On Track	Completion
PRJ-00579	463 Doncaster Road Bus Shelter	C27106	\$55,000	\$54,258	\$742	99%	\$5,000	Completed	Completion
PRJ-00581	52 Thompsons Road Bulleen Bus shelter	C27102	\$91,000	\$5,760	\$85,240	6%	\$88,117	On Track	Completion
PRJ-01020	228 Blackburn Road Bus Shelter	C27109	\$101,000	\$5,760	\$95,240	6%	\$98,335	On Track	Completion
PRJ-01023	193-195 Reynolds Road Bus Shelter	C27112	\$0	\$2,197	-\$2,197		\$7,000	PC reached in Previous FY	Not Applicable
PRJ-01040	Aggregated Bus Shelter Installation	C99238	\$0	\$0	\$0		\$0	Not Applicable	Not Applicable
PRJ-01325	147 Blackburn Road Bus Shelter	C10056	\$64,500	\$4,703	\$59,797	7%	\$73,058	On Track	Completion
PRJ-01576	42 High Street Bus Shelter	C99437	\$41,000	\$40,800	\$200	100%	\$49,298	Completed	Completion
PRJ-01577	115-119 Manningham Road Bus Shelter	C99438	\$35,000	\$34,799	\$201	99%	\$0	Completed	Completion
PRJ-01582	167-178 Yarra Street Bus Shelter	C10033	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01583	Northeast corner of Doncaster Road / Willi	C10034	\$10,000	\$1,924	\$8,076	19%	\$0	On Track	Design
PRJ-01767	Andersons Creek Road Bus Shelter (oppo	C99439	\$95,000	\$7,146	\$87,854	8%	\$56,500	On Track	Completion
PRJ-01768	Williamsons Road Bus Shelter (behind 9 H	C99440	\$35,000	\$34,031	\$969	97%	\$0	Completed	Completion
PRJ-01769	52 King Street Bus Shelter	C99441	\$0	\$322	-\$322		\$0	Carry Forward Adjusted	Not Applicable
PRJ-01771	Hogan Avenue / Jumping Creek Road Bus	C10036	\$0	\$0	\$0		\$0	Closed	Not Applicable
PRJ-01772	Williamsons Road (Behind 37 Hawtin Stre	C99998	\$65,500	\$4,284	\$61,216	7%	\$54,127	On Track	Completion
PRJ-01773	142 Mitcham Road Bus Shelter	C99999	\$20,000	\$9,145	\$10,855	46%	\$25,800	On Track	Design
PRJ-01936	845 Doncaster Road Bus Shelter	C10060	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01938	943 Doncaster Road Bus Shelter	C10061	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01942	Greenridge Ave, west of Noral Court Bus S	C10057	\$6,000	\$6,133	-\$133	102%	\$19,450	On Track	Design
PRJ-01947	88 Tram Road Bus Shelter Renewal	C10059	\$53,000	\$2,261	\$50,739	4%	\$51,353	On Track	Completion
PRJ-01948	Hotham Street/Manningham Road Bus Sh	C10062	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01949	567 Doncaster Road Bus Shelter	C10063	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01950	1050 Doncaster Road Bus Shelter	C10064	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01951	Cumola Avenue / High Street Bus Shelter	C10065	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01952	98 Manningham Road Bus Shelter	C10066	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01953	75 King Street Bus Shelter	C10067	\$0	\$0	\$0		\$0	On Track	Design
PRJ-01954	170 Blackburn Road Bus Shelter	C10068	\$0	\$0	\$0		\$0	On Track	Design

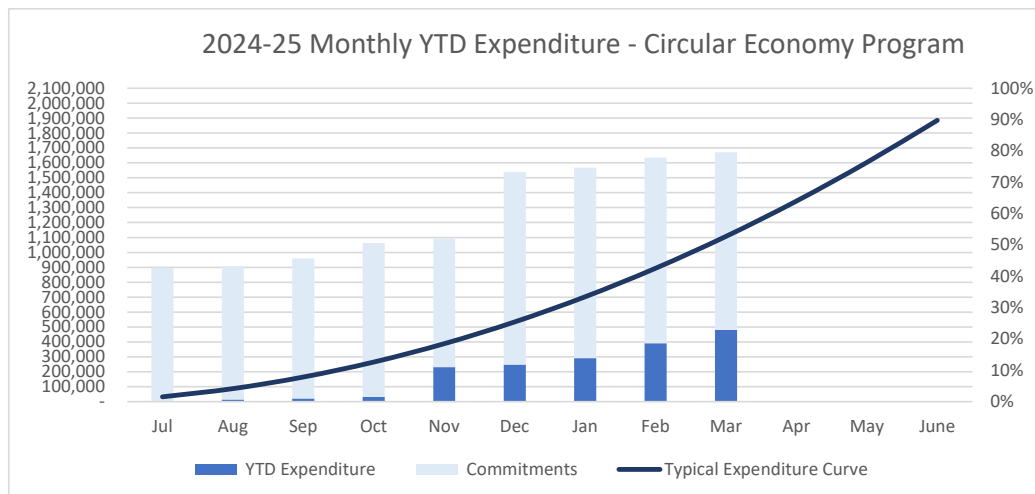
2.5. Circular Economy Program

As of March 31, 2025:

- \$480,930 had been spent on Circular Economy Program projects. (23% of the revised budget). \$1.2 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	40%
Completion KPI %	50%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			2,106,000	480,930	1,625,070	23%	1,189,798		
PRJ-00399	LED conversions for Sports Field Floodlight	C10008	\$112,000	\$13,866	\$98,134	12%	\$0	Behind Schedule	Completion
PRJ-00427	Water Initiatives	C28007	\$200,000	\$0	\$200,000	0%	\$0	On Track	Completion
PRJ-00468	Energy Efficient Public Lighting Program	C99231	\$150,000	\$24,101	\$125,899	16%	\$26,106	On Track	Completion
PRJ-01122	Solar Panel Installation Program	C51181	\$600,000	\$225,536	\$374,464	38%	\$1,068,931	On Track	Completion
PRJ-01373	Environmental Sustainable Design & Insta	C99400	\$350,000	\$171,136	\$178,864	49%	\$47,206	On Track	Completion
PRJ-01878	Smart VPP Battery Program	C10005	\$694,000	\$46,291	\$647,709	7%	\$47,554	Behind Schedule	Completion

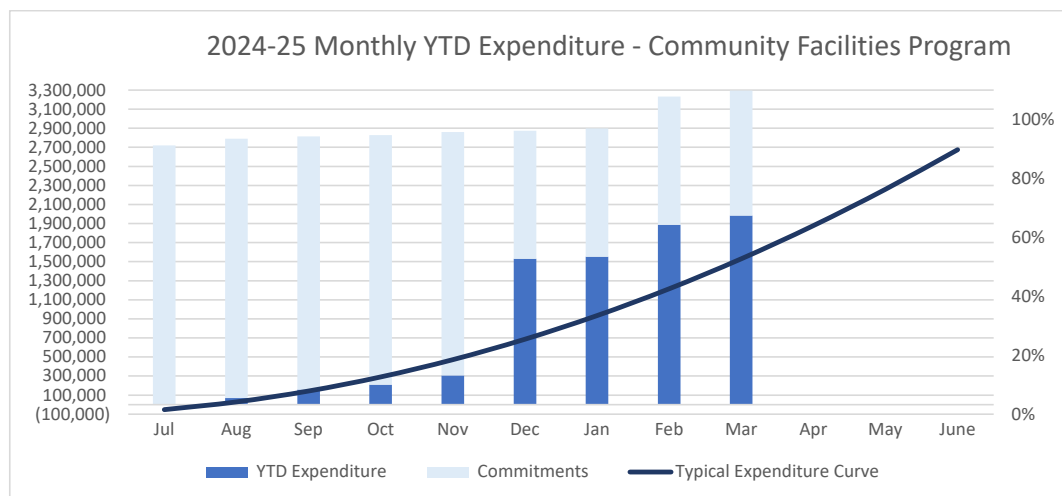
2.6. Community Facilities Program

As of March 31, 2025:

- \$2 million had been spent on Community Facilities Program projects. (64% of the revised budget). \$1.3 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	85%
Completion KPI %	100%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			3,125,000	1,984,805	1,140,195	64%	1,308,382		
PRJ-00444	Miscellaneous Early Years and Community	C25697	\$48,000	\$620	\$47,380	1%	\$14,500	On Track	Completion
PRJ-00627	Schramm's Cottage Museum Complex Vis	C51157	\$3,077,000	\$1,984,185	\$1,092,815	64%	\$1,293,882	On Track	Completion

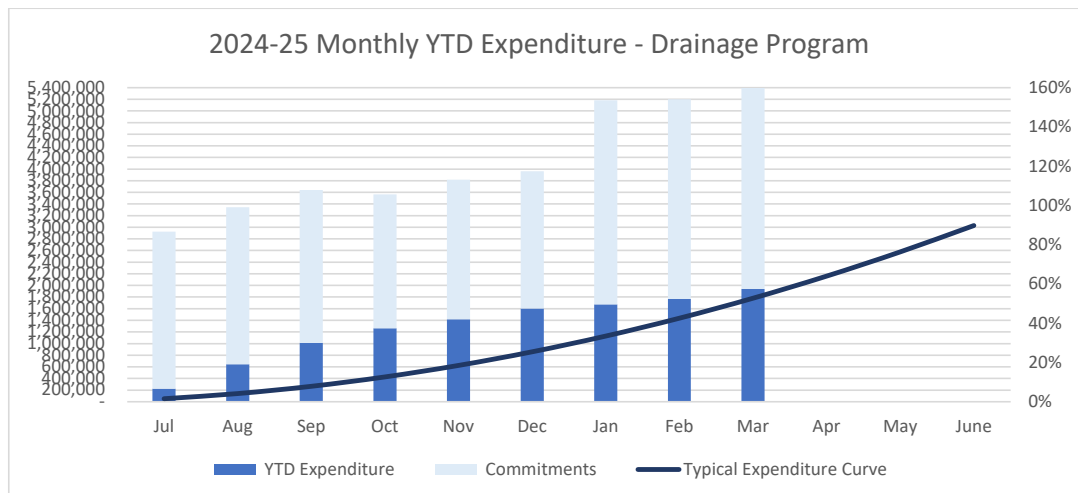
2.7. Drainage Program

As of March 31, 2025:

- \$1.9 million had been spent on Drainage Program projects. (57% of the revised budget). \$3.5 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI % *	74%
Completion KPI %	80%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			3,407,000	1,938,654	1,468,346	57%	3,457,110		
PRJ-00207	Underground & Open Drainage	C23517	\$260,000	\$69,705	\$190,295	27%	\$397	On Track	Completion
PRJ-00313	Melbourne Hill Road Drainage Upgrade E	C66020	\$560,000	\$643,106	-\$83,106	115%	\$582,192	Completed	Completion
PRJ-00324	285 Oban Road Culvert Drainage	C66025	\$50,000	\$9,660	\$40,340	19%	\$0	Behind Schedule	Planning
PRJ-00559	Everard Drive Drainage Upgrade	C66312	\$400,000	\$397,081	\$2,919	99%	\$282,345	PC reached in Previous FY	Not Applicable
PRJ-00705	Aggregated Drainage Strategy Projects	C99284	\$439,000	\$0	\$439,000	0%	\$0	On Track	Completion
PRJ-00803	Miscellaneous Drainage Improvements	C95072	\$523,000	\$310,594	\$212,406	59%	\$779,816	On Track	Completion
PRJ-00877	Mitchell Ave Warrandyte Catchment Drain	C66350	\$105,000	\$42,439	\$62,561	40%	\$119,840	On Track	Design
PRJ-00880	106-147 BRACKENBURY STREET WARR	C66352	\$0	\$0	\$0		\$637,420	Not Applicable	Not Applicable
PRJ-00882	BLAIR STREET WARRANDYTE - STREE	C99266	\$550,000	\$205,317	\$344,683	37%	\$551,500	On Track	Completion
PRJ-00887	Corriedale Cres Park Orchards Catchment	C99248	\$50,000	\$52,609	-\$2,609	105%	\$14,863	Completed	Design
PRJ-01385	Retarding Basin / Detention Tanks - Swan	C99414	\$50,000	\$8,106	\$41,894	16%	\$69,556	On Track	Design
PRJ-01386	6 -36 Trezise Street, 14 - 26 Brackenbury	C99415	\$50,000	\$9,134	\$40,866	18%	\$58,050	On Track	Design
PRJ-01388	52 - 72 Serpells Road Templestowe Drain	C99416	\$40,000	\$10,767	\$29,233	27%	\$17,930	On Track	Design
PRJ-01389	90 - 104 Serpells Road & 1 - 2 Cipora Cou	C99417	\$40,000	\$10,071	\$29,929	25%	\$18,480	On Track	Design
PRJ-01393	305 Old Warrandyte Road Drainage (293-	C99418	\$50,000	\$10,140	\$39,860	20%	\$35,750	On Track	Design
PRJ-01801	Melbourne Hill Road Drainage Upgrade M	C99449	\$0	\$290	-\$290		\$23,825	On Track	Procurement
PRJ-01822	Dalry Ave Park Orchards Drainage Improv	C99450	\$20,000	\$9,130	\$10,870	46%	\$75,388	On Track	Design
PRJ-01829	Ruffey Lake Park - WSUD Church Rd Sou	C99455	\$160,000	\$126,171	\$33,829	79%	\$157,658	Completed	Completion
PRJ-01927	73-75 Arundel Road Park Orchards Drain	C10054	\$30,000	\$19,880	\$10,120	66%	\$27,100	On Track	Design
PRJ-01943	47 Walker Street Drainage	C10058	\$30,000	\$4,455	\$25,545	15%	\$5,000	Completed	Completion

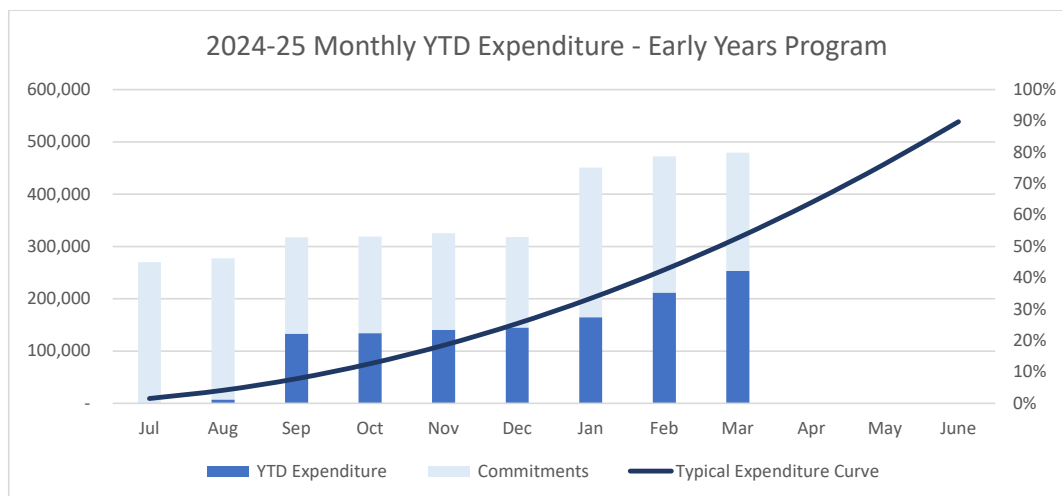
2.8. Early Years Program

As of March 31, 2025:

- \$253,206 had been spent on Early Years Program projects. (51% of budget).
\$226,272 in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	51%
Completion KPI %	60%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expenditure	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			492,600	253,206	239,394	51%	226,272		
PRJ-00344	Childrens Services Projects	C23539	\$72,000	\$9,424	\$62,576	13%	\$0	On Track	Completion
PRJ-00453	Community Facilities Play Equipment	C25691	\$48,000	\$51,482	-\$3,482	107%	\$11,500	On Track	Completion
PRJ-00985	Donvale Preschool	C20087	\$50,000	\$17,042	\$32,958	34%	\$0	On Track	Design
PRJ-01217	Tunstall Square Kindergarten expansion at	C99344	\$0	\$3,248	-\$3,248		\$0	PC reached in Previous FY	Not Applicable
PRJ-01220	Gum Nut Gully Preschool redevelopment	C99340	\$50,000	\$1,757	\$48,243	4%	\$2,165	On Hold	Construction
PRJ-01704	Early Years Projects for Renewal works	C99444	\$100,000	\$0	\$100,000	0%	\$900	On Track	Completion
PRJ-01904	Pines Learning Inc Childcare Playground	C10000	\$112,600	\$120,364	-\$7,764	107%	\$0	Completed	Completion
PRJ-01908	Templestowe Valley Preschool Refurbishment	C10050	\$60,000	\$49,889	\$10,111	83%	\$78,576	On Track	Design
PRJ-01914	Beverley Hills Preschool and Doncaster Pa	C10003	\$0	\$0	\$0		\$133,131	On Track	Planning

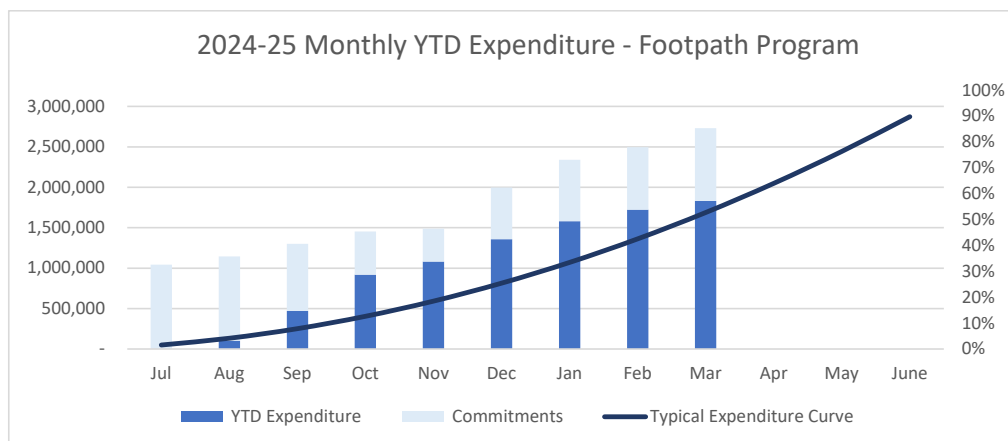
2.9. Footpath Program

As of March 31, 2025:

- \$1.8 million had been spent on Footpath Program projects. (54% of the revised budget). \$0.9 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	100%
Completion KPI %	90%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expenditure	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			3,390,660	1,832,453	1,558,207	54%	899,083		
PRJ-00190	Footpaths - Parks	C25533	\$493,660	\$76,793	\$416,867	16%	\$0	On Track	Completion
PRJ-00193	Footpaths - Roads	C23518	\$1,190,000	\$645,333	\$544,667	54%	\$311,140	On Track	Completion
PRJ-00257	Dudley Road Stage 2 PPN	C23058	\$40,000	\$2,177	\$37,823	5%	\$525	On Track	Procurement
PRJ-00439	Mullum Mullum Linear Park Stage 5 (Heid)	C99267	\$380,000	\$396,082	-\$16,082	104%	\$75,381	Completed	Completion
PRJ-00569	Blackburn Road Service Road Footpath (M)	C23048	\$100,000	\$81,750	\$18,250	82%	\$26,268	PC reached in Previous FY	Not Applicable
PRJ-00609	Parker Street (McLachlan to Milne), Temp	C28085	\$255,000	\$266,358	-\$11,358	104%	\$23,693	Completed	Completion
PRJ-00612	Pound Road, Warrandyte Local Footpath	C28039	\$212,000	\$101,907	\$110,093	48%	\$134,484	Completed	Completion
PRJ-00696	368 Yarra Rd to Homestead New Footpath	C28101	\$15,000	\$2,143	\$12,857	14%	\$0	On Track	Procurement
PRJ-01305	West End Road - Taroona Ave to First Str	C99402	\$250,000	\$6,634	\$243,366	3%	\$0	On Track	Construction
PRJ-01306	Anderson Creek Road path (Blackburn roa	C99403	\$40,000	\$41,808	-\$1,808	105%	\$19,236	PC reached in Previous FY	Not Applicable
PRJ-01308	Tindals Road Footpath - Ringwood-Warra	C99405	\$25,000	\$18,178	\$6,822	73%	\$0	On Track	Design
PRJ-01309	Reynolds Road Footpath - Tindals Road to	C99406	\$25,000	\$25,077	-\$77	100%	\$0	On Track	Design
PRJ-01310	Carlton Court - Church Road to Carlton W	C99407	\$5,000	\$2,193	\$2,807	44%	\$0	Deferred	Planning
PRJ-01311	Oakland Drive Footpath - Full length	C10012	\$0	\$0	\$0		\$0	Closed	Not Applicable
PRJ-01312	Aviemore Ave - Brucedale Cres to Commu	C10013	\$25,000	\$10,787	\$14,213	43%	\$0	On Track	Design
PRJ-01314	Hopetoun Rd - Dirlton Cres to Brucedale	C10014	\$25,000	\$0	\$25,000	0%	\$0	Closed	Not Applicable
PRJ-01315	Banool Quad - number 2 to number 24	C10015	\$25,000	\$10,019	\$14,981	40%	\$0	On Track	Design
PRJ-01317	Stintons Road - Park Rd to Tindals Rd - 24	C10016	\$25,000	\$21,988	\$3,012	88%	\$0	On Track	Design
PRJ-01318	Paynters Road - Dudley Road to Homeste	C10017	\$30,000	\$27,191	\$2,809	91%	\$0	On Track	Planning
PRJ-01402	Porter Street Footpath (Anderson to McLa	C10020	\$5,000	\$0	\$5,000	0%	\$0	Closed	Not Applicable
PRJ-01403	Carbine Street Footpath (Leslie Street to B	C10021	\$0	\$0	\$0		\$0	Closed	Not Applicable
PRJ-01406	Newmans Road Footpath (Websters to Pd	C10022	\$225,000	\$96,034	\$128,966	43%	\$308,356	On Track	Completion

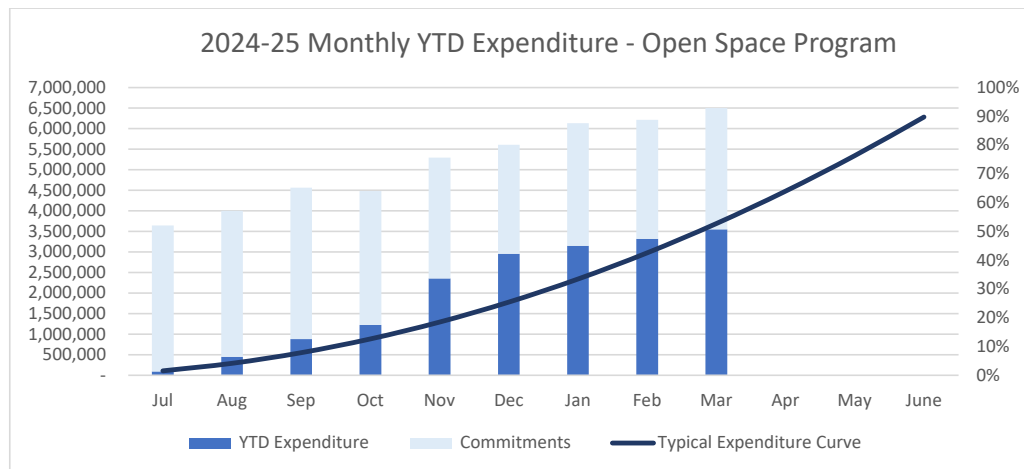
2.10. Open Space Program

As of March 31, 2025:

- \$3.6 million had been spent on Open Space Program projects. (56% of the revised budget). \$3 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	100%
Completion KPI %	90%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			6,331,340	3,550,453	2,780,887	56%	2,950,187		
PRJ-00349	Miscellaneous Open Space Projects	C96137	\$31,000	\$33,944	-\$2,944	109%	\$0	Completed	Completion
PRJ-00432	Implementation of Boronia Reserve Masterplan	C99288	\$200,000	\$16,862	\$183,138	8%	\$35,000	Behind Schedule	Completion
PRJ-00435	Main Yarra Trail Extension to Warrandyte	C24078	\$50,000	\$62,459	-\$12,459	125%	\$0	On Track	Design
PRJ-00457	Stintons Reserve Master Plan	C99300	\$35,000	\$12,183	\$22,817	35%	\$16,967	On Track	Planning
PRJ-00465	Koonung Creek Linear Park Management	C99211	\$80,000	\$22,566	\$57,434	28%	\$0	Behind Schedule	Completion
PRJ-00479	Hepburn Reserve	C23088	\$300,000	\$476,458	-\$176,458	159%	\$14,653	Completed	Completion
PRJ-00622	Studley Park (paths) Tullamore Interface	C51161	\$150,000	\$2,950	\$147,050	2%	\$0	On Track	Completion
PRJ-00626	Ruffey Lake Park Playground Upgrade - V	C51166	\$360,000	\$432,688	-\$72,688	120%	\$4,019	Completed	Completion
PRJ-00644	Footes Street Pedestrian Operated Signals	C24025	\$35,000	\$55,380	-\$20,380	158%	\$156,725	PC reached in Previous FY	Not Applicable
PRJ-00741	Anderson Park #1 Synthetic Pitch and flood	C27519	\$70,000	\$26,356	\$43,644	38%	\$34,673	On Track	Design
PRJ-00791	Donvale Reserve Spectator Shelter	C10010	\$60,000	\$6,790	\$53,210	11%	\$0	On Track	Completion
PRJ-00816	Wombat Bend Playspace Restoration	C99252	\$30,000	\$12,955	\$17,045	43%	\$2,983	On Track	Design
PRJ-00945	Cat Jump Park Playspace Renewal	C99215	\$0	\$325	-\$325		\$0	PC reached in Previous FY	Not Applicable
PRJ-00948	Doncaster Reserve Playspace Renewal	C99270	\$270,000	\$238,689	\$31,311	88%	\$3,123	Completed	Completion
PRJ-00949	Donvale Reserve Playspace Renewal	C99256	\$0	\$785	-\$785		\$0	PC reached in Previous FY	Not Applicable
PRJ-00956	Maggs Reserve Playspace Renewal	C99273	\$150,000	\$115,777	\$34,223	77%	\$0	Completed	Completion
PRJ-00960	Mossdale Reserve Playspace Renewal	C99274	\$150,000	\$51,919	\$98,081	35%	\$98,167	On Track	Completion
PRJ-00971	Eric Reserve Open Space Development	C99285	\$135,000	\$118,814	\$16,186	88%	\$457	Completed	Completion
PRJ-01038	Small Reserves Concept Plans	C99023	\$23,000	\$5,910	\$17,090	26%	\$33,412	On Track	Completion
PRJ-01091	Burgundy Reserve Upgrade	C51168	\$15,000	\$247	\$14,753	2%	\$0	On Track	Design
PRJ-01096	Ruffey Lake Park Master Plan Implementation	C23093	\$0	\$0	\$0		\$0	Not Applicable	Not Applicable
PRJ-01133	Public Lighting in Reserves	C99219	\$40,000	\$66,704	-\$26,704	167%	\$100	On Track	Completion
PRJ-01253	Fitzsimons Reserve Masterplan	C99325	\$10,000	\$0	\$10,000	0%	\$3,950	On Track	Design
PRJ-01258	Katrina Reserve Playspace Renewal	C99329	\$269,340	\$268,379	\$961	100%	\$1,817	Completed	Completion
PRJ-01260	Kevin Reserve Playspace Renewal	C99331	\$60,000	\$1,440	\$58,560	2%	\$58,560	On Track	Completion
PRJ-01262	Fahey Park Playspace Renewal	C99326	\$175,000	\$172,027	\$2,973	98%	\$1,411	Completed	Completion
PRJ-01263	Hillcroft Reserve Playspace Renewal	C99327	\$135,000	\$141,792	-\$6,792	105%	\$159,811	On Track	Completion
PRJ-01368	Ruffey Lake Park Signage	C99384	\$60,000	\$51,989	\$8,011	87%	\$2,035	Completed	Completion
PRJ-01371	Ruffey Lake Park Pedestrian Bridges and	C99387	\$2,325,000	\$775,276	\$1,549,724	33%	\$1,641,018	On Track	Completion
PRJ-01632	Carawatha/Koolkuna Demolition and DD	C99423	\$439,000	\$104,416	\$334,584	24%	\$160,750	On Track	Completion
PRJ-01635	Beverley Reserve Playspace Renewal	C10035	\$10,000	\$2,800	\$7,200	28%	\$0	On Track	Planning
PRJ-01639	Delfield Reserve Playspace Renewal	C10071	\$140,000	\$11,670	\$128,330	8%	\$141,545	On Track	Completion
PRJ-01642	Larnoo Playspace (MMCLP)	C99433	\$15,000	\$79	\$14,921	1%	\$0	On Track	Procurement
PRJ-01643	Manna Gum Playspace Renewal	C10072	\$15,000	\$5,518	\$9,482	37%	\$2,983	On Track	Construction
PRJ-01828	Ruffey Lake Park Paths - Section C 1000	C99454	\$300,000	\$95,726	\$204,274	32%	\$263,513	On Track	Completion
PRJ-01833	Ruffey Lake Park Paths -Section F-Lake of	C99457	\$70,000	\$83,001	-\$13,001	119%	\$66,604	Completed	Completion
PRJ-01834	Ruffey Lake Park Paths -Section G-Share	C99458	\$20,000	\$4,535	\$15,465	23%	\$22,451	On Track	Design
PRJ-01835	Windella Reserve Playspace Renewal	C10037	\$15,000	\$0	\$15,000	0%	\$0	On Track	Procurement
PRJ-01859	Celeste East Playspace Renewal	C99480	\$25,000	\$1,440	\$23,560	6%	\$23,560	On Track	Completion
PRJ-01863	St Denys Reserve Upgrade	C99481	\$30,000	\$27,306	\$2,694	91%	\$0	Completed	Completion
PRJ-01868	BMX Dirt Bike Trail Program	C10042	\$0	\$0	\$0		\$0	Deferred	Planning
PRJ-01916	Warrandyte Reserve dog infrastructure im	C10004	\$0	\$2,848	-\$2,848		\$0	Not Applicable	Not Applicable
PRJ-01933	Launders Reserve Renewal	C10055	\$34,000	\$39,449	-\$5,449	116%	\$0	Completed	Completion

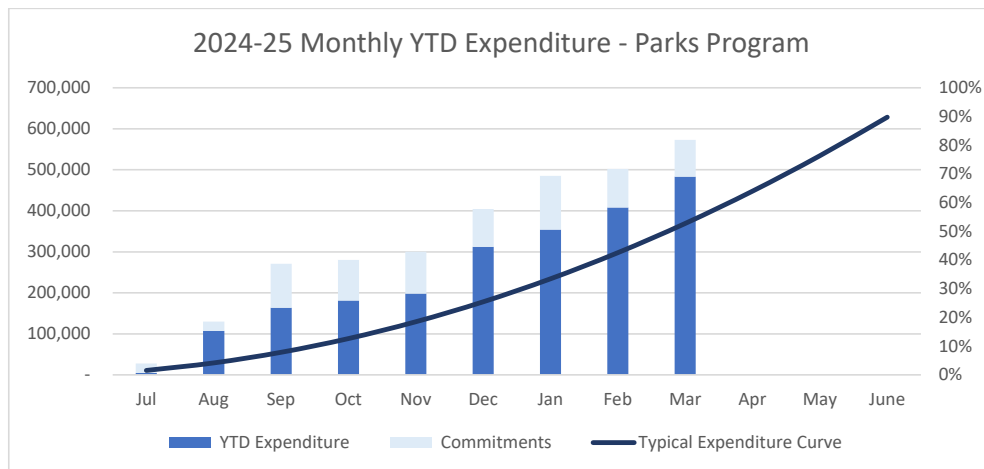
2.11. Parks Program

As of March 31, 2025:

- \$483,197 had been spent on Parks Program projects. (71% of the revised budget). \$89,829 in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	90%
Completion KPI %	85%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			676,000	483,197	192,803	71%	89,829		
PRJ-00184	Fencing	C23521	\$192,000	\$182,377	\$9,623	95%	\$86,778	On Track	Completion
PRJ-00201	Play Spaces Asset Renewal	C97058	\$90,000	\$59,584	\$30,416	66%	\$0	On Track	Completion
PRJ-01125	Templestowe Memorial Reserve Upgrade	C99213	\$150,000	\$99,281	\$50,719	66%	\$3,005	On Track	Completion
PRJ-01161	Parks Asset Renewal	C99214	\$144,000	\$127,091	\$16,909	88%	\$46	On Track	Completion
PRJ-01766	Warrandyte RSL Landscaping Works	C99443	\$50,000	\$14,863	\$35,137	30%	\$0	On Track	Completion
PRJ-01836	Manningham Sensory Garden	C10038	\$50,000	\$0	\$50,000	0%	\$0	Deferred	Design

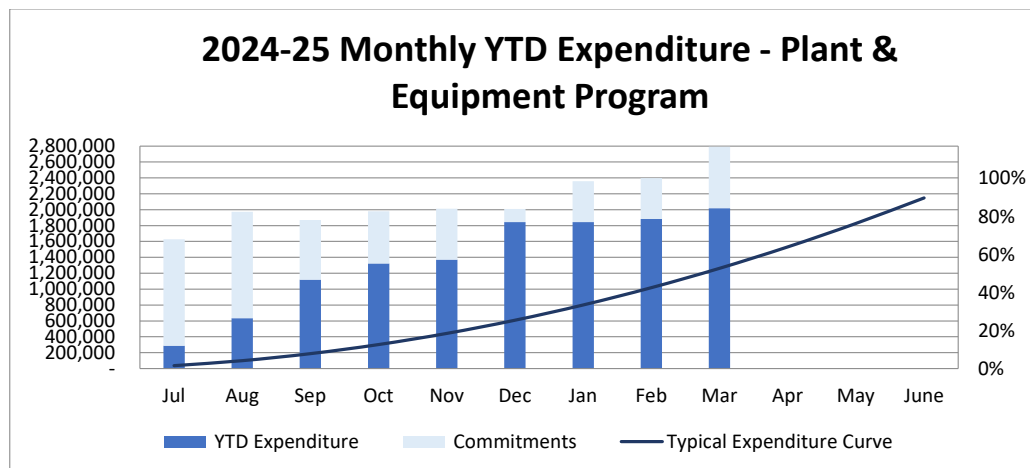
2.12. Plant & Equipment Program

As of March 31, 2025:

- \$2 million had been spent on Plant & Equipment Program projects. (84% of the revised budget). \$773,321 in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	130%
Completion KPI %	100%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expenditure	Commitment	Status	Planned Milestone (Deliverables to be completed by 30 June 2025)
			2,398,000	2,019,417	378,583	84%	773,321		
PRJ-00152	Plant Replacement Project	C95008	\$2,358,000	\$1,979,261	\$378,739	84%	\$773,321	On Track	Completion
PRJ-02004	City Compliance Fixed Assets Acquisition	C10108	\$40,000	\$40,156	-\$156	100%	\$0	Completed	Completion

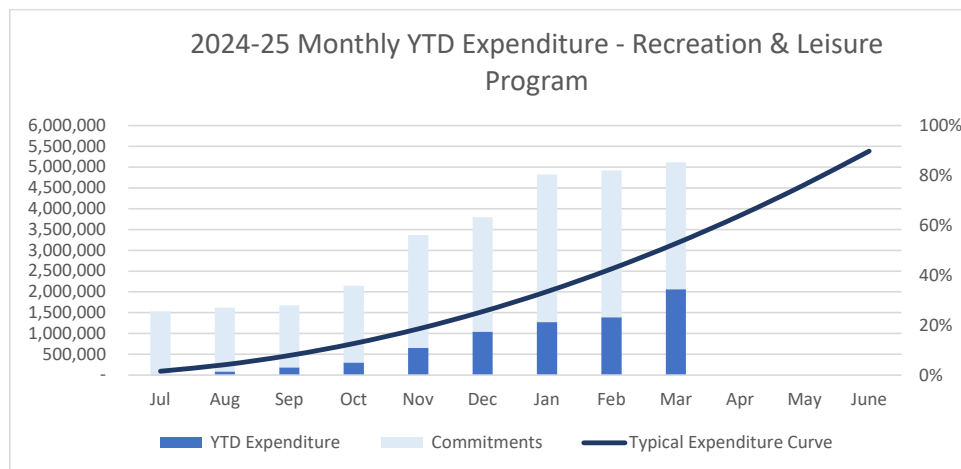
2.13. Recreation & Leisure Program

As of March 31, 2025:

- \$2.1 had been spent on Recreation & Leisure Program projects. (33% of the revised budget). \$3.1 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	60%
Completion KPI %	70%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expenses	Commitment	Status	Milestone (Deliverables to be completed by 30 June 2025)
			6,302,880	2,065,865	4,237,015	33%	3,051,238		
PRJ-00146	Miscellaneous General Leisure	C26021	\$128,000	\$40,745	\$87,255	32%	\$56,606	On Track	Completion
PRJ-00438	Park Orchards Tennis Club Landscaping	C10009	\$80,000	\$3,071	\$76,929	4%	\$0	On Track	Construction
PRJ-00446	Donvale Bowls North Field Redevelopment	C99277	\$700,000	\$18,845	\$681,155	3%	\$4,358	Deferred	Design
PRJ-00460	Recreation Strategy Implementation	C24031	\$71,000	\$0	\$71,000	0%	\$0	On Track	Completion
PRJ-00470	Bin Cages at Sporting Facilities	C26051	\$20,000	\$0	\$20,000	0%	\$0	On Track	Completion
PRJ-00480	Rieschieks Reserve Management Plan (inc Waldau)	C51006	\$1,000,000	\$334,637	\$665,363	33%	\$201,518	On Track	Completion
PRJ-00982	Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	C99282	\$463,000	\$895,934	-\$432,934	194%	\$731,547	On Track	Procurement
PRJ-01005	Aggregated Leisure and Community Projects	C25699	\$0	\$0	\$0		\$0	Not Applicable	Not Applicable
PRJ-01113	Manningham Templestowe Leisure Centre Master Plan	C99225	\$200,000	\$30,860	\$169,140	15%	\$3,500	Deferred	Design
PRJ-01120	Timber Reserve Floodlight Construction	C62098	\$0	\$900	-\$900		\$21,853	PC reached in	Not Applicable
PRJ-01202	Serpells Reserve Upgrade of sports field floodlighting to training	C99350	\$0	\$1,097	-\$1,097		\$1,239	PC reached in	Not Applicable
PRJ-01203	Templestowe Park Tennis Club Upgrade of courts 6 and 7 and	C99352	\$0	\$2,858	-\$2,858		\$9,525	PC reached in	Not Applicable
PRJ-01206	Active Reserve Facility Development Plans	C99334	\$50,000	\$289	\$49,711	1%	\$31,450	On Track	Completion
PRJ-01298	Public Tennis Court Improvement Works (Koonung Park)	C99361	\$0	\$560	-\$560		\$5,236	PC reached in	Not Applicable
PRJ-01331	Donvale Indoor Sports Centre Redevelopment	C99371	\$150,000	\$0	\$150,000	0%	\$0	Deferred	Not Started
PRJ-01458	Colman Park Cricket Nets Roof and Floodlighting	C10025	\$25,000	\$5,941	\$19,059	24%	\$0	On Track	Design
PRJ-01460	Currawong Tennis Club Court 5&6 Resurfacing & 6 courts flood	C99401	\$546,184	\$86,343	\$459,841	16%	\$970,262	On Track	Completion
PRJ-01520	Donvale Tennis Club Courts 1 & 2 Floodlight Upgrade	C10007	\$71,143	\$10,418	\$60,725	15%	\$210,690	On Track	Completion
PRJ-01521	Schramms Reserve Turf Cricket Nets Redevelopment	C10026	\$30,000	\$4,053	\$25,947	14%	\$0	On Track	Design
PRJ-01522	Bulleen Tennis Club Court 1 & 2 Resurfacing & floodlights	C10027	\$30,000	\$37,064	-\$7,064	124%	\$0	Completed	Completion
PRJ-01523	Wonga Park Reserve East Pavilion Upgrade	C10006	\$200,000	\$12,129	\$187,871	6%	\$0	On Track	Design
PRJ-01524	Serpells Tennis Club Floodlight and Court Upgrade	C10028	\$50,000	\$37,269	\$12,731	75%	\$50,129	On Track	Design
PRJ-01531	Wilsons Reserve Sports Field Floodlight Upgrade	C10029	\$26,000	\$18,341	\$7,659	71%	\$0	On Track	Design
PRJ-01532	Bulleen Tennis Club Court 7 & 8 Resurfacing, floodlights	C99424	\$623,553	\$91,678	\$531,875	15%	\$28,597	On Track	Completion
PRJ-01535	Wonga Park Netball Court Redevelopment & Floodlight Upgrade	C99425	\$240,000	\$84,893	\$155,107	35%	\$75,663	Behind Sched	Procurement
PRJ-01537	Domeney Reserve Sports Field Floodlight Upgrade	C10030	\$27,000	\$21,095	\$5,905	78%	\$0	On Track	Design
PRJ-01539	Park Reserve Sports Field Floodlight Upgrade	C10092	\$0	\$3,745	-\$3,745		\$17,971	On Track	Design
PRJ-01845	Templestowe Reserve Flat Track Racers Shelter	C10039	\$50,000	\$6,777	\$43,223	14%	\$0	Behind Sched	Completion
PRJ-01846	Sheahans Reserve Tennis Court Redevelopment	C10040	\$60,000	\$19,745	\$40,255	33%	\$4,791	On Track	Design
PRJ-01847	Templestowe Reserve Protective netting	C10041	\$125,000	\$112,787	\$12,213	90%	\$98,015	Completed	Completion
PRJ-01881	Wonga Park Reserve LED Scoreboard	C10043	\$50,000	\$7,209	\$42,791	14%	\$0	On Track	Completion
PRJ-01882	Serpells Reserve Shelter x 2	C10044	\$100,000	\$7,818	\$92,182	8%	\$0	On Track	Completion
PRJ-01883	Serpells Reserve Satellite Pavilion	C10045	\$100,000	\$12,367	\$87,633	12%	\$0	On Track	Design
PRJ-01884	Timber Reserve Pavilion Design only	C10046	\$250,000	\$59,754	\$190,246	24%	\$482,653	Deferred	Design
PRJ-01886	Pettys Reserve Fixed Scoreboard	C10047	\$20,000	\$13,287	\$6,713	66%	\$0	On Track	Completion
PRJ-01887	Warrandyte Reserve Cricket Net Upgrade	C10048	\$290,000	\$10,740	\$279,260	4%	\$36,530	Behind Sched	Design
PRJ-01891	Templestowe Bowling Club green lighting	C10052	\$27,000	\$19,658	\$7,342	73%	\$0	On Track	Design
PRJ-01909	Oval Perimeter Walkability Project	C10051	\$200,000	\$849	\$199,151	0%	\$0	On Hold	Not Started
PRJ-01912	Zerbes Reserve Spectator Shelter	C10053	\$100,000	\$7,076	\$92,924	7%	\$0	On Track	Completion
PRJ-01955	Templestowe Park Tennis Club Courts 1-5 Floodlight Upgrade	C10069	\$200,000	\$8,384	\$191,616	4%	\$0	On Track	Completion
PRJ-01993	Pettys Reserve LED Lighting Upgrade (partial rectification)	C10078	\$0	\$33,250	-\$33,250		\$1,307	Completed	Completion
PRJ-02005	Pettys Reserve LED Lighting Upgrade	C10109	\$0	\$3,400	-\$3,400		\$7,800	On Track	Design

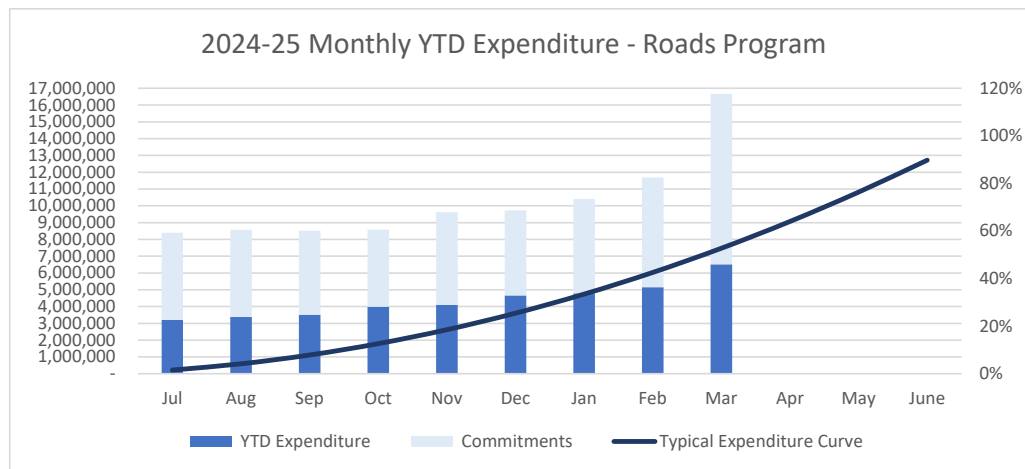
2.14. Roads Program

As of March 31, 2025:

- \$6.5 million had been spent on Roads Program projects. (47% of the revised budget). \$10 million in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	100%
Completion KPI %	88%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Milestone (Deliverables to be completed by 30 June 2025)
			13,979,008	6,519,330	7,459,678	47%	10,147,604		
PRJ-00182	Arterial Road Pavements (Link & Collector)	C25531	\$200,000	\$2,007	\$197,993	1%	\$0	On Track	Completion
PRJ-00183	Bridges & Culverts - Roads & Reserves	C23533	\$100,000	\$68,258	\$31,742	68%	\$54,092	On Track	Completion
PRJ-00185	Carpark Resurfacing & Minor Upgrades	C25540	\$335,000	\$148,971	\$186,029	44%	\$101,170	On Track	Completion
PRJ-00186	Concrete ROWs	C26512	\$30,000	\$0	\$30,000	0%	\$11,395	On Track	Completion
PRJ-00188	Pavement Design	C25550	\$25,000	\$18,757	\$6,243	75%	\$1,807	On Track	Completion
PRJ-00196	Open Space Road Pavements	C23516	\$160,000	\$167,302	-\$7,302	105%	\$302,772	On Track	Completion
PRJ-00198	Pram Crossings	C26511	\$50,000	\$48,259	\$1,741	97%	\$0	On Track	Completion
PRJ-00202	Road Restoration	C23515	\$500,000	\$19,300	\$480,700	4%	\$93,714	On Track	Completion
PRJ-00204	Road Retaining Wall / Structure	C26510	\$10,000	\$64,450	-\$54,450	645%	\$0	On Track	Completion
PRJ-00205	Road Surfacing (Reseals)	C23514	\$4,688,008	\$1,027,987	\$3,660,021	22%	\$5,198,807	On Track	Completion
PRJ-00206	Road Renewal - Kerb & Channel	C25551	\$570,000	\$299,740	\$270,260	53%	\$533,527	On Track	Completion
PRJ-00282	Tram / Merlin Traffic Signals	C66279	\$3,207,000	\$3,259,460	-\$52,460	102%	\$117,487	On Track	Procurement
PRJ-00455	Table Drain Remedial Works	C66282	\$75,000	\$0	\$75,000	0%	\$0	On Track	Completion
PRJ-00570	Thompsons Road Service Road (Tasker Street to 248 Thompsons Road)	C66325	\$15,000	\$0	\$15,000	0%	\$0	Closed	Not Applicable
PRJ-00633	Jumping Creek Road	C99230	\$650,000	\$927,311	-\$277,311	143%	\$2,344,157	On Track	Procurement
PRJ-00935	Pedestrian Refuge, Russell Rd/Mullens Rd/Ringwood Warrandyte	C95088	\$121,000	\$13,850	\$107,150	11%	\$0	Behind Schedule	Procurement
PRJ-01017	Whittens Lane/Queens Avenue Intersection Modification	C95081	\$100,000	\$35,186	\$64,814	35%	\$225,761	On Track	Completion
PRJ-01030	Fitzsimons Lane and Main Road Corridor (Templestowe Route 100)	C66327	\$1,318,000	\$344,023	\$973,977	26%	\$401,925	Behind Schedule	Procurement
PRJ-01039	Aggregated Traffic Control Devices Council Link (Arterial)	C99240	\$0	\$0	\$0		\$0	Not Applicable	Not Applicable
PRJ-01095	Manningham Road service road access changes	C95086	\$100,000	\$6,802	\$93,198	7%	\$52,816	On Track	Construction
PRJ-01245	Road and Assets Design (Templestowe Triangle)	C99338	\$1,520,000	\$40,508	\$1,479,492	3%	\$688,604	On Track	Construction
PRJ-01333	Pound Road Warrandyte Road intersection reconfiguration	C99374	\$0	\$1,000	-\$1,000		\$3,570	On Track	Construction
PRJ-01335	Traffic Signal Controller and Lantern LED upgrade	C99372	\$80,000	\$8,900	\$71,100	11%	\$4,000	On Track	Completion
PRJ-01336	King Street pedestrian refuge @ Ruffey Creek/The Boulevard	C99393	\$0	\$0	\$0		\$0	Carry Forward	Not Applicable
PRJ-01340	Alexander Road - From Heidelberg-Warrandyte Road to rear of 1000 Alexander Rd	C10018	\$25,000	\$11,564	\$13,436	46%	\$12,000	On Track	Design
PRJ-01553	Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	C10031	\$75,000	\$2,675	\$72,325	4%	\$0	Deferred	Planning
PRJ-01557	Harris Gully Road and Beauty Gully Road - Traffic Island and a	C10032	\$25,000	\$3,020	\$21,980	12%	\$0	On Track	Design
PRJ-01560	Reynolds Road/Smiths Road Intersection Traffic Study	C99430	\$0	\$0	\$0		\$0	Carry Forward	Not Applicable

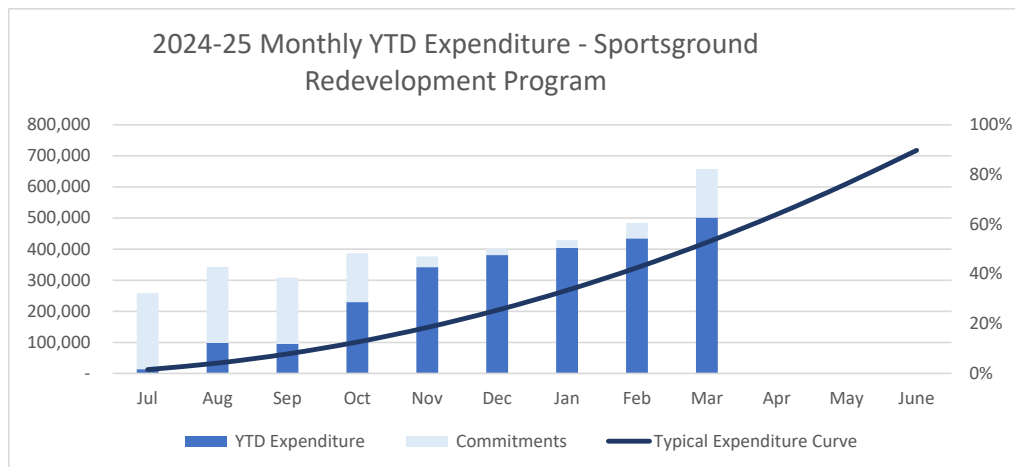
2.15. Sportsground Redevelopment Program

As of March 31, 2025:

- \$501,924 had been spent on Sportsground Redevelopment Program projects. (62% of the revised budget). \$155,827 in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	99%
Completion KPI %	67%

- *Excluding CEO approved additional funding



Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expenditure	Commitment	Status	Milestone (Deliverables to be completed by 30 June 2025)
			810,000	501,924	308,076	62%	155,827		
PRJ-00192	Sporting Reserves Renewal	C20079	\$506,000	\$424,690	\$81,310	84%	\$49,613	On Track	Completion
PRJ-01377	Wonga Park Reserve Sportsground Redevelopment	C10081	\$0	\$7,030	-\$7,030		\$6,205	On Track	Procurement
PRJ-01430	Warrandyte Reserve No.1 Oval Redevelopment	C10023	\$5,000	\$0	\$5,000	0%	\$0	Deferred	Not Started
PRJ-01432	Timber Ridge Oval Redevelopment	C10075	\$20,000	\$0	\$20,000	0%	\$100,010	On Track	Design
PRJ-01445	Donvale Multi Soccer East Redevelopment	C10073	\$205,500	\$5,800	\$199,700	3%	\$0	On Track	Completion
PRJ-01449	Koonung Reserve Oval Redevelopment	C10024	\$73,500	\$64,404	\$9,096	88%	\$0	Deferred	Not Started

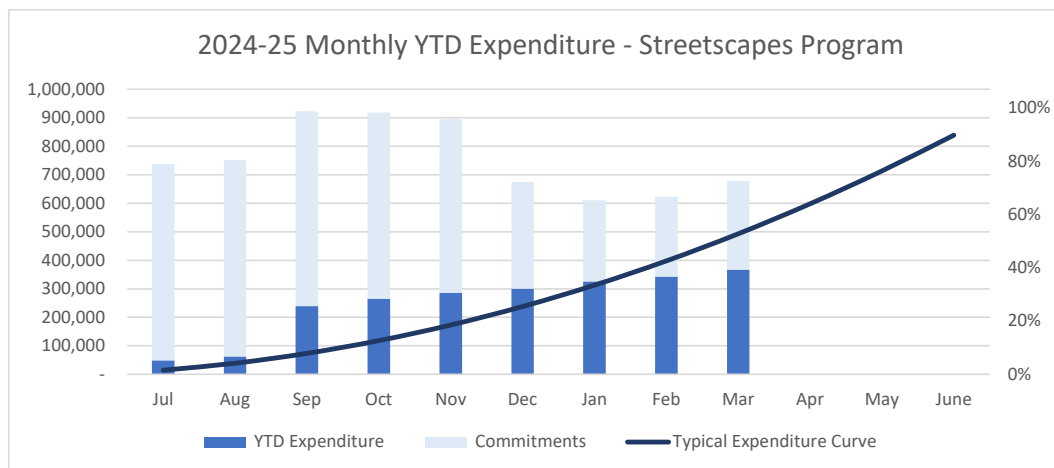
2.16. Streetscapes Program

As of March 31, 2025:

- \$367,372 had been spent on Streetscapes Program projects. (39% of the revised budget). \$311,107 in commitments were recorded in Finance 1.

KPI Item	Forecast (approx.)
Financial KPI %*	55%
Completion KPI %	78%

- *Excluding CEO approved additional funding

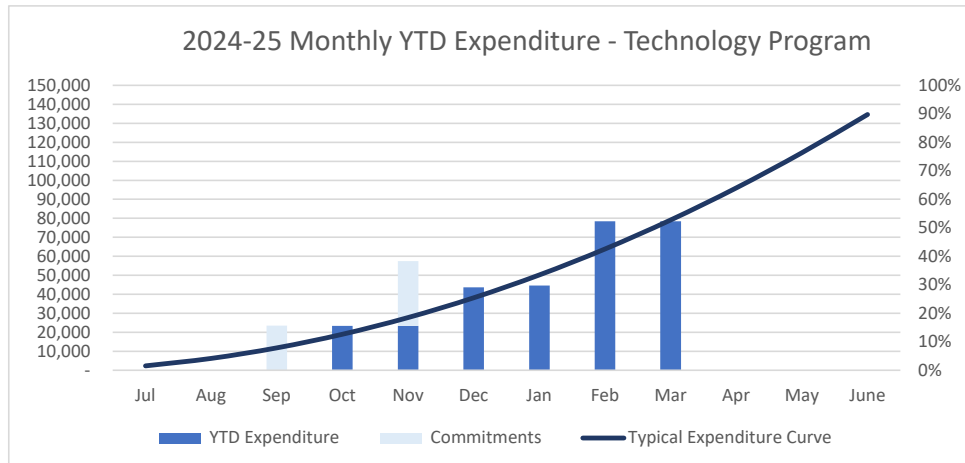


Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Milestone Deliverables to be completed by 30 June 2025)
			943,000	367,372	575,628	39%	311,107		
PRJ-00200	Road Furniture - Signs, Bins & Seats	C24504	\$130,000	\$38,047	\$91,953	29%	\$5,289	On Track	Completion
PRJ-00222	Street Lighting Replacement Program	C29500	\$45,000	\$9,946	\$35,054	22%	\$0	On Track	Completion
PRJ-00448	Additional Street Lighting	C24006	\$63,000	\$25,966	\$37,034	41%	\$29,172	On Track	Completion
PRJ-00459	Local Activity Centres Infrastructure upgrades	C28021	\$30,000	\$3,550	\$26,450	12%	\$0	On Track	Completion
PRJ-00462	City Signage Program	C23017	\$140,000	\$82,763	\$57,237	59%	\$45,229	On Track	Completion
PRJ-01136	Templestowe Village Streetscape Upgrade	C99278	\$100,000	\$0	\$100,000	0%	\$0	Behind Sched	Planning
PRJ-01786	Safety and Amenity works - Macedon Square	C99445	\$0	\$76,006	-\$76,006		\$206,744	Completed	Completion
PRJ-01790	Jackson Court Gateway Sign Refurbishment	C99446	\$0	\$36,114	-\$36,114		\$6,884	Completed	Completion
PRJ-01838	Safety and Amenity works - Jackson Court	C99462	\$135,000	\$73,417	\$61,583	54%	\$13,326	PC reached in	Not Applicable
PRJ-01896	Place based initiatives in activity centres	C10074	\$300,000	\$21,563	\$278,437	7%	\$4,463	On Track	Completion

2.17. Technology Program

As of March 31, 2025:

- \$78,366 had been spent on Technology Program projects. (52% of the revised budget).
- \$0 in commitments were recorded in Finance 1.

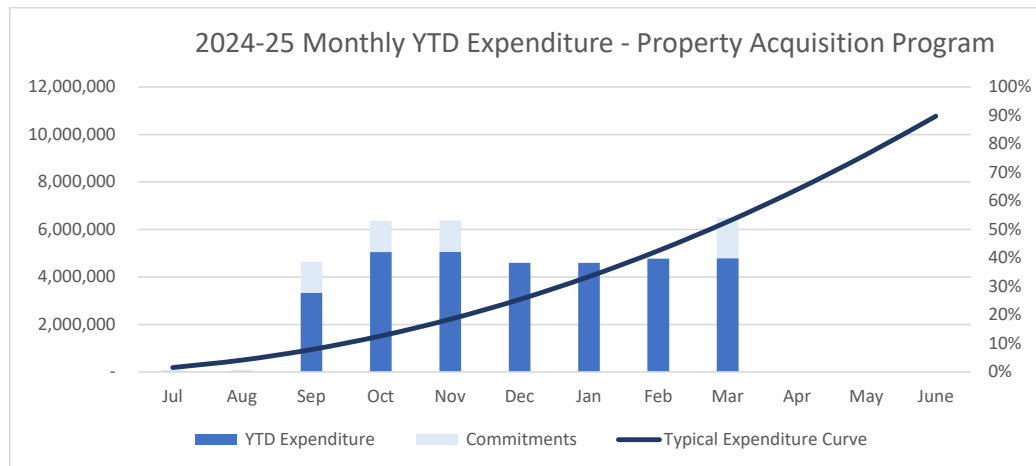


Project No	Projects	AC/No	Revised Budget	YTD Expenditure	Remaining Budget	% Expend	Commitment	Status	Milestone (Deliverables to be completed by 30 June 2025)
			150,000	78,366	71,634	52%	-		
PRJ-00235	IT Infrastructure	C97147	\$150,000	\$78,366	\$71,634	52%	\$0	On Track	Completion

2.18. Property Acquisition Program

As of March 31, 2025:

- \$4.8 million had been spent on Property Acquisition Program projects. (73% of the revised budget). \$1.7 million in commitments.



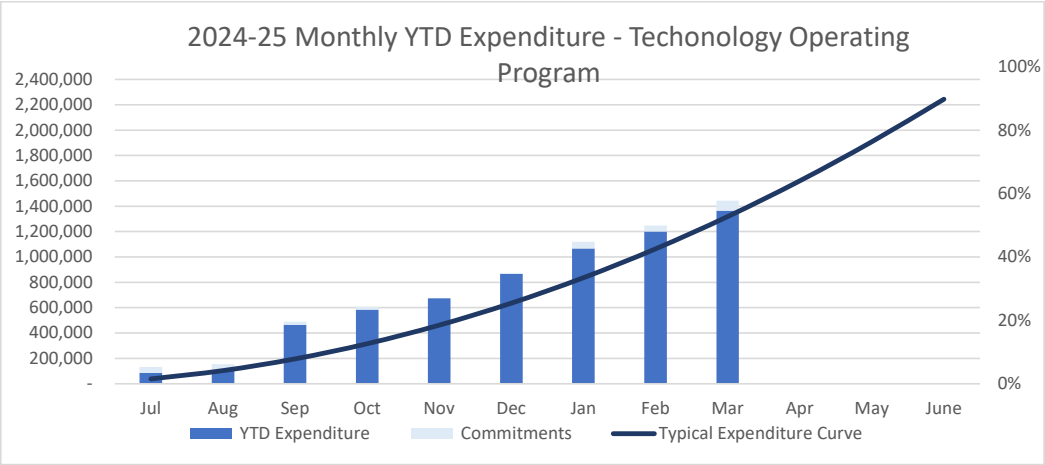
Project No.	Projects	AC/No	Revised Budget	Expenditure	Remaining Budget	% Expenditure	Commitments	Status
	Total		6,550,000	4,784,262	1,765,738	73%	1,712,424	
PRJ-00799	Land Acquisition Program - Ope	C24175	\$5,200,000	\$3,426,088	\$1,773,912	66%	\$1,710,000	On Track
PRJ-01183	(SPP) Manningham Property Acc	C99311	\$0	\$753	-\$753		\$2,424	On Hold
PRJ-01962	Park Orchards Community Hall	C10077	\$1,350,000	\$1,357,421	-\$7,421	101%	\$0	Completed

3. Maintenance/Operating Performance

3.1. Technology Operating

As of March 31, 2025:

- \$1.4 million had been spent on Technology (Operating) projects. (55% of the revised budget). \$79,525 in commitments were recorded in Finance 1.



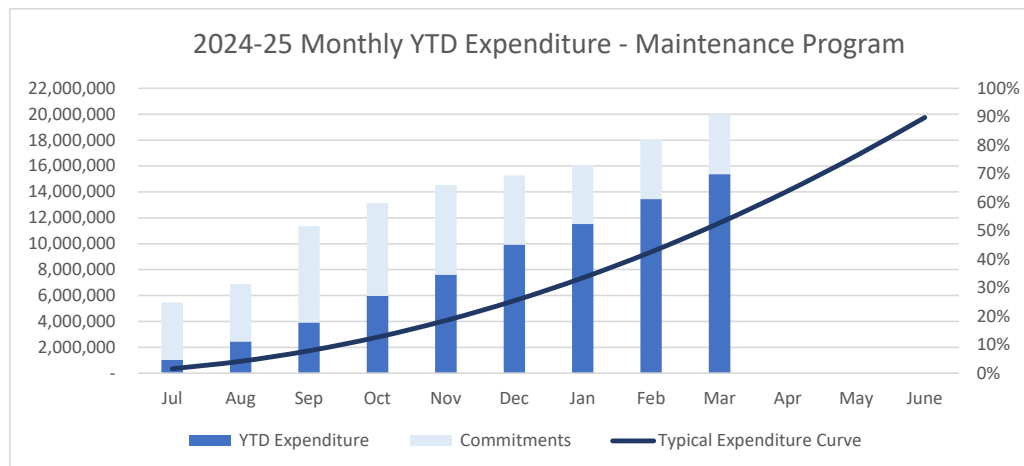
Project No.	Project	AC/No	Revised Budget	Expenditure	Remaining Budget	% Expenditure	Commitments
Total			2,471,085	1,364,130	1,106,955	55%	79,525
PRJ-00144	Enterprise Project Management Office Projects (2607)	2607	\$2,186,085	\$1,273,868	\$912,217	58%	\$0
PRJ-00629	IT Strategy Initiatives – Operating (2408)	2408	\$285,000	\$90,262	\$194,738	32%	\$79,525



3.2. Maintenance

As of March 31, 2025:

- \$15.4 million had been spent on Maintenance projects. (71% of the revised budget).
- \$4.6 million in commitments were recorded in Finance 1.



Project No.	Project	AC/No	Revised Budget	Expenditure	Remaining Budget	% Expenditure	Commitments
		Total	21,667,861	15,379,725	6,288,137	71%	4,607,567
PRJ-01382	Unsealed Carpark Maintenance (6329)	6329	\$303,759	\$235,654	\$68,105	78%	29,437
PRJ-01383	Sealed Roads Maintenance (6337)	6337	\$694,330	\$429,815	\$264,515	62%	1,033,722
PRJ-01481	Street Cleaning & Sweeping (6305)	6305	\$727,390	\$363,341	\$364,049	50%	79,856
PRJ-01482	Foothpath & Paver Maintenance (6314)	6314	\$787,213	\$776,618	\$10,595	99%	241,008
PRJ-01483	Underground Drain & Pit Maintenance (6323)	6323	\$928,495	\$1,031,411	-\$102,916	111%	990,867
PRJ-01484	Programmed Drainage Maintenance (6324)	6324	\$250,000	\$115,234	\$134,766	46%	33,299
PRJ-01485	Open Drain Maintenance (6331)	6331	\$867,650	\$594,110	\$273,540	68%	5,354
PRJ-01486	Park Sign Maintenance (6342)	6342	\$179,096	\$29,310	\$149,786	16%	-
PRJ-01487	Roadside Street Furniture & Signs Maintenance (6343)	6343	\$602,123	\$442,935	\$159,188	74%	30,053
PRJ-01488	Bridge & Culverts Maintenance (6351)	6351	\$147,676	\$164,799	-\$17,123	112%	5,511
PRJ-01489	Gravel Footpath Maintenance (6357)	6357	\$103,671	\$82,020	\$21,651	79%	450,259
PRJ-01490	The Pines Community Centre Maintenance (6755)	6755	\$40,000	\$35,762	\$4,238	89%	-
PRJ-01491	Child Care Centre Maintenance (6762)	6762	\$181,500	\$117,993	\$63,507	65%	-
PRJ-01492	Community Facility Maintenance (6763)	6763	\$402,750	\$249,197	\$153,553	62%	-
PRJ-01493	Council Work Place Maintenance (6764)	6764	\$460,000	\$387,628	\$72,372	84%	-
PRJ-01494	Rented Dwelling Maintenance (6765)	6765	\$0	\$0	\$0	0%	-
PRJ-01495	Heritage Building Maintenance (6766)	6766	\$6,600	\$6,311	\$289	96%	-
PRJ-01496	Library Maintenance (6767)	6767	\$33,000	\$14,516	\$18,484	44%	-
PRJ-01498	Public Toilet Maintenance (6773)	6773	\$433,400	\$282,095	\$151,305	65%	-
PRJ-01499	Scout & Guide Hall Maintenance (6774)	6774	\$6,600	\$6,898	-\$298	105%	-
PRJ-01500	Sporting Facility Maintenance (6775)	6775	\$268,000	\$252,661	\$15,339	94%	-
PRJ-01502	Street Tree Maintenance (6228)	6228	\$1,443,717	\$1,063,322	\$380,395	74%	-
PRJ-01503	Park Tree Maintenance (6236)	6236	\$796,026	\$636,693	\$159,333	80%	86,990
PRJ-01504	Landscape Maintenance (6268)	6268	\$525,021	\$364,795	\$160,226	69%	200
PRJ-01505	Open Space Asset Inspection & Maintenance (6204)	6204	\$352,000	\$290,451	\$61,549	83%	21,912
PRJ-01506	General Building Maintenance (6710)	6710	\$1,392,016	\$995,271	\$396,745	71%	5,430
PRJ-01507	Fence Maintenance (6216)	6216	\$60,000	\$111,110	-\$51,110	185%	-
PRJ-01508	Electrical Line Clearance Maintenance (6232)	6232	\$1,315,000	\$329,920	\$985,080	25%	973,702
PRJ-01510	Tree Planting (6237)	6237	\$540,000	\$310,159	\$229,841	57%	3,600
PRJ-01511	Sports Ground Maintenance (6240)	6240	\$1,596,941	\$1,305,990	\$290,951	82%	131,026
PRJ-01512	Bushland Maintenance (6265)	6265	\$1,059,570	\$688,976	\$370,594	65%	106,424
PRJ-01513	Park Landscape Maintenance (6272)	6272	\$1,543,603	\$1,056,620	\$486,983	68%	-
PRJ-01514	Playground Maintenance (6276)	6276	\$211,830	\$174,855	\$36,975	83%	28,502
PRJ-01515	Open Space Grass Cutting and Maintenance (6292)	6292	\$2,003,543	\$1,269,987	\$733,556	63%	11,139
PRJ-01516	Open Space Fire Mitigation Maintenance (6296)	6296	\$431,000	\$384,023	\$46,977	89%	34,505
PRJ-01517	Bus Shelter Maintenance (6650)	6650	\$133,675	\$102,465	\$31,210	77%	73,800
PRJ-01518	Road Line Marking Maintenance (6349)	6349	\$239,451	\$123,943	\$115,508	52%	174,559
PRJ-01519	Graffiti Removal (6720)	6720	\$100,600	\$56,258	\$44,342	56%	35,376
PRJ-01621	Leisure Centre Maintenance (3601)	3601	\$267,615	\$240,856	\$26,759	90%	5,455
PRJ-01623	Open Space VicRoads Grass Cutting and Maintenance	6201	\$225,000	\$255,364	-\$30,364	113%	-
PRJ-01764	Public Art Maintenance (3227)	3227	\$8,000	\$361	\$7,639	5%	15,580

4.1. Major Projects

LEGEND

EXISTING

PROPOSED

POTENTIAL SCULPTURAL GATEWAY ELEMENTS

LEGEND

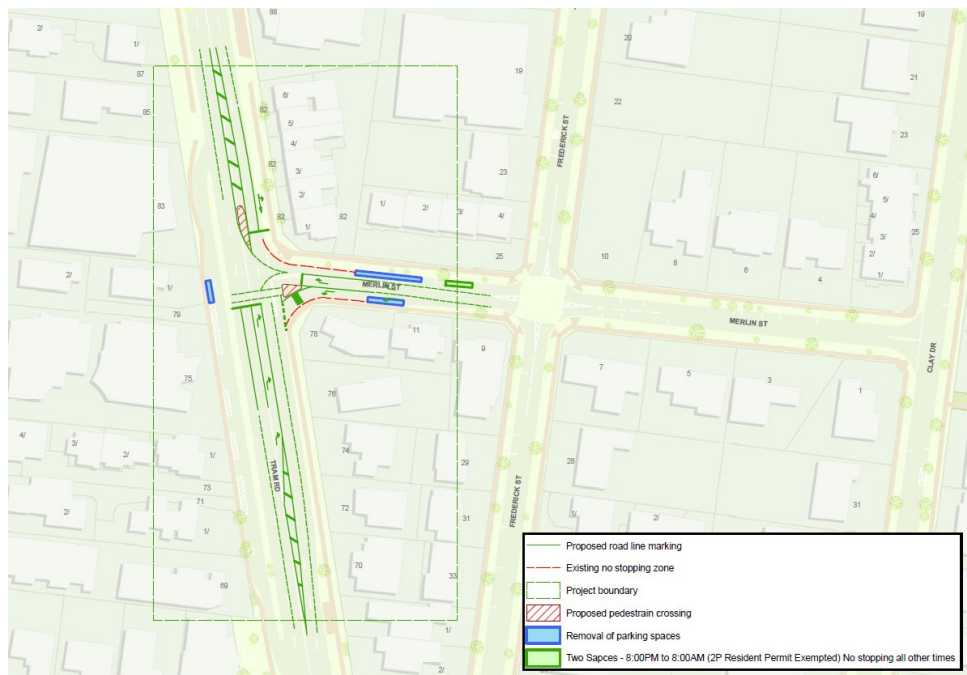
EXISTING

PROPOSED

POTENTIAL SCULPTURAL GATEWAY ELEMENTS

- Design completed.
- Meeting with Parks Vic to progress lease agreement.
- \$5.8M of funding received for the project to date with Council applying for up to a further \$5M of funding from the Australian Governments Active Transport Fund.
- Will apply planning permits with Manningham and Banyule.

4.1.2 Tram – Merlin Signalisation



- Design completed and construction contract awarded.
- In construction.

4.1.3 Melbourne Hill Road



- Stage 1 works completed.
- Stage 2 tender has been released closing on 05 March 2025. Planning permit application and land acquisition in progress.

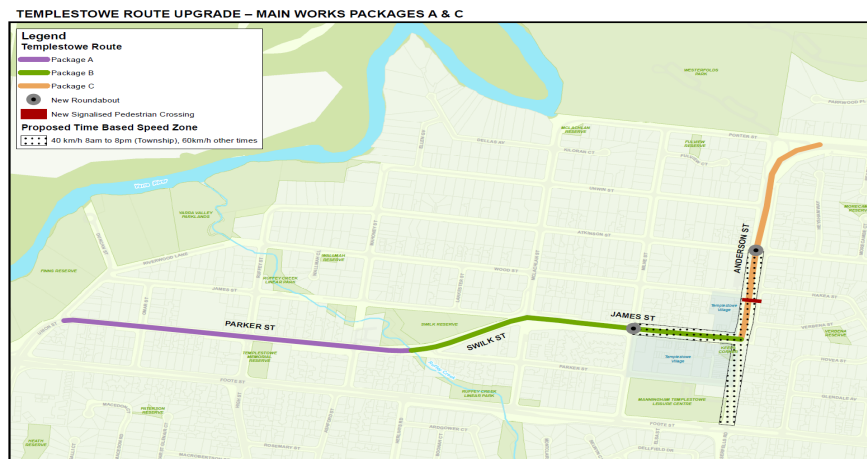
4.1.4 Jumping Creek Road



- Trail works and bridge improvement works completed.
- Package E contract awarded

- Planning permit application underway.

4.1.5 Templestowe Route Road Reconstruction



- Early works packages completed.
- Main work tender evaluation completed and contractor to be appointed in early 2025.
- DTP Approval obtained for POS FLP.
- Communications and further community engagement on the impacts completed.
- Contractor appointment in progress.
- Anticipate to commence preliminary site investigation after Easter 2025.

4.1.6 Aquarena Pool masterplan



- Design development update - 100% Design Development Stage complete.
- Contract documentation scheduled for completion on 30/05/2025.

4.2. Artworks



- Manningham Migrant Peace Project designs completed. Fabrication and specific site meetings in progress. However, artist will have to continue and complete the project in the first half of 2025 due to overseas work commitments.

4.3. Bicycle Network



- Taroona Avenue Shared Path – In construction and will complete before 30 June 2025.

4.4. Building

- MC2 Co-working business hub – Tender released, and fire engineering services engaged. Awaiting consultant to complete mapping service by mid-April.
- Youth Hub at MC2 –Detail design completed. The tender will be released once the fire engineering review is completed.

4.5. Community Facilities Program



- Schramms Cottage Visitor Centre – The external works in progress

4.6. Drainage



- Blair St drainage construction – 70% of drainage pipes completed; 20% of drainage pits completed

4.7. Footpath



- Newmans Road Footpath (Websters to Porter) in construction. Practical completion will be issued soon.

4.8. Sportsground Redevelopment



- Mullum Mullum Reserve – Gate Entrance to Donvale Bowls Club (Renewal after vandalism before and after with additional bollard)



- Extend behind goal chain mesh fence at Anderson Park North Pitch (Before and After)



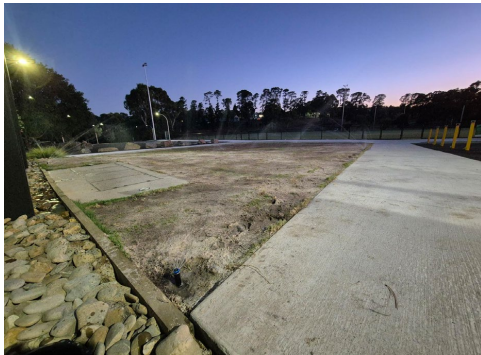
- Winter Cricket Cover Replacements at Warrandyte North, Bulleen Oval 2, Bulleen Oval 3, Donvale North, Templestowe South, Wonga Park



- HG Xtra Turf installation at Donvale Reserve and Timber Ridge Reserve



- Install fountains at Mullum Mullum Reserve, Templestowe Reserve, Rieschiecks Reserve, Dellfield Reserve and ruffey lake playground



- Irrigation installation for new grassed area

4.9. Recreation & Leisure



- Templestowe Reserve Protective Netting completed



Photo 1



Photo 2



Photo 3



Photo 4

- Currawong tennis club resurfacing in progress – patching and levelling court ground



Photo 1



Photo 2



Photo 3



Photo 4

- Templestowe Park Tennis Club Courts 1-5 Floodlight Upgrade in progress - Installation of light poles



Photo 1



Photo 2



Photo 3



Photo 4



Photo 5



Photo 6

- Bulleen Tennis Club Court 7 & 8 floodlights upgrade in progress- Installation of fence post

4.10. Open Space



- Hillcroft Reserve – rock steps path linking 2 streets. Practical completion is anticipated in early April.



- Mossdale Reserve – construction underway. Practical completion and open to public is booked for early April. Playspace will be opened to the community prior to Easter.



- Ruffey Lake Park Steps Trail – works progressing well on path and steps

4.11. Roads



- Resurfacing at Atkinson street and the boulevard carpark

5. Capital Works Program Development Update

5.1. 10 Year Program Development Update

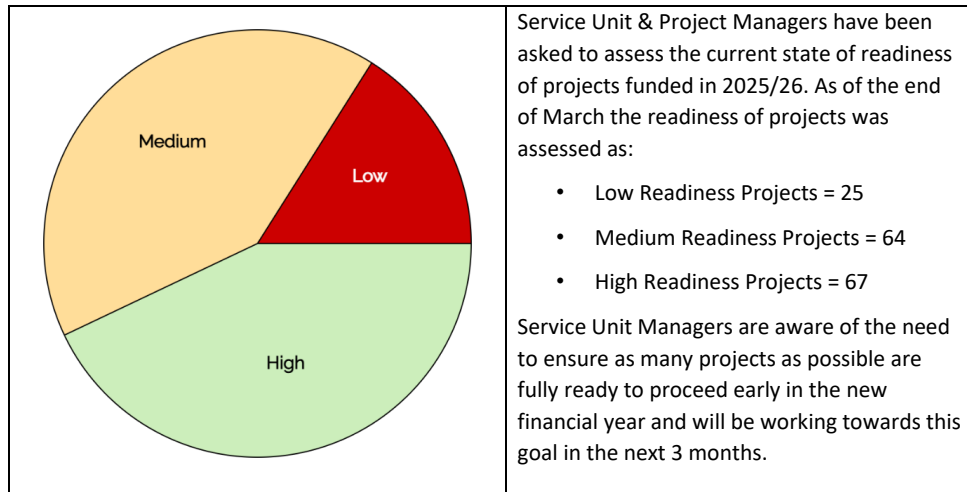
The current draft program (as of 31 March 2025) is summarised below.

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
GRAND TOTAL	73,036,986	74,179,347	93,284,228	87,219,219	72,448,601	73,542,490	70,735,196	85,278,926	83,354,576	93,033,844	81,055,771
Total Infrastructure	42,392,988	45,543,910	64,791,099	58,068,508	42,676,375	44,292,263	40,814,675	54,682,109	52,185,048	61,132,789	48,367,808
Total Maintenance	21,622,913	23,012,451	23,865,479	24,421,370	25,041,151	24,825,174	25,423,805	26,037,396	26,666,333	27,310,993	27,971,770
Total Property	6,550,000	1,540,000	1,560,000	1,660,000	1,660,000	1,670,000	1,680,000	1,700,000	1,700,000	1,742,000	1,785,000
Total Technology	2,471,085	4,082,986	3,067,650	3,069,341	3,071,075	2,755,053	2,816,716	2,859,421	2,803,195	2,848,062	2,931,193
Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
GRAND TOTAL	73,036,986	74,179,347	93,284,228	87,219,219	72,448,601	73,542,490	70,735,196	85,278,926	83,354,576	93,033,844	81,055,771
Artworks Program	189,000	121,000	122,000	123,000	123,000	125,000	125,000	140,000	140,000	143,000	146,000
Bicycle Network Program	1,248,000	135,000	5,084,078	925,000	570,000	700,000	440,000	150,000	-	20,000	1,133,000
Buildings Program	2,931,500	4,765,000	4,851,000	3,700,000	3,700,000	3,740,000	2,625,000	2,500,000	2,150,000	2,256,000	3,442,000
Bus Shelter Program	821,000	464,000	460,000	644,000	160,000	160,000	75,000	150,000	-	-	-
Circular Economy Program	1,506,000	1,777,636	1,488,000	1,106,000	380,000	360,000	400,000	400,000	400,000	400,000	1,235,000
Community Facilities Program	3,125,000	68,000	72,000	52,000	52,000	55,000	555,000	11,055,000	12,060,000	13,561,000	4,562,000
Drainage Program	3,407,000	2,105,000	4,949,000	4,750,000	2,815,000	2,915,000	5,190,000	7,750,000	8,385,000	8,296,000	4,753,000
Early Years Program	492,600	1,720,000	225,000	227,000	234,000	251,000	251,000	305,000	310,000	316,000	322,000
Footpath Program	3,390,660	2,590,000	4,200,000	3,471,000	3,875,000	4,675,000	2,085,000	4,950,000	4,685,000	3,956,000	5,153,000
Open Space Program	5,311,340	5,195,000	6,132,000	7,515,000	6,990,000	4,980,000	4,299,000	4,135,000	2,545,000	5,268,000	6,096,000
Parks Program	626,000	553,000	330,000	328,000	324,000	360,000	347,000	403,000	409,600	418,000	427,000
Plant & Equipment Program	1,870,000	1,920,000	1,635,000	1,850,000	1,360,000	2,180,000	1,280,000	1,800,000	1,830,000	1,872,000	1,921,000
Property Acquisition Program	6,550,000	1,540,000	1,560,000	1,660,000	1,660,000	1,670,000	1,680,000	1,700,000	1,700,000	1,742,000	1,785,000
Recreation & Leisure Program	4,732,880	6,507,000	14,341,000	16,254,000	4,895,000	2,165,000	1,584,500	4,732,000	765,000	280,000	2,514,000
Roads Program	10,889,008	14,849,274	17,184,021	13,633,508	11,702,375	17,196,263	17,700,175	12,987,109	14,255,448	19,270,789	12,337,808
Sportsground Redevelopment Program	810,000	1,764,000	2,586,000	1,699,000	2,870,000	1,790,000	1,930,000	2,195,000	1,710,000	2,435,000	2,690,000
Streetscapes Program	893,000	781,000	896,000	1,546,000	2,379,000	2,380,000	1,668,000	810,000	2,270,000	2,355,000	1,354,000
Technology Program	150,000	229,000	236,000	245,000	247,000	260,000	260,000	270,000	270,000	276,000	282,000
Infrastructure Maintenance	21,622,913	23,012,451	23,865,479	24,421,370	25,041,151	24,825,174	25,423,805	26,037,396	26,666,333	27,310,993	27,971,770
Technology (Operating)	2,471,085	4,082,986	3,067,650	3,069,341	3,071,075	2,755,053	2,816,716	2,859,421	2,803,195	2,848,062	2,931,193

The additional funding requests received in December have been partially addressed.

Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Civic Centre Renewal		\$3,000,000	\$3,000,000	\$4,000,000		
Additional Miscellaneous Building Refurbishment Request	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Doncaster Badminton Centre Roof Replacement		\$700,000				
Manacare					\$3,000,000	
Park Orchards Community Hall Redevelopment					\$15,000,000	

5.2. 2025/26 Project Readiness



See [D25/12946](#) for a project by project readiness assessment.

13 EXPERIENCE AND CAPABILITY

13.1 Manningham Quarterly Report, Quarter 3 (Jan-Mar), 2024/25

File Number: IN25/402
Responsible Director: Director Experience and Capability
Attachments: 1 Manningham Quarterly Report, Quarter 3 (January - March), 2024/25 [↓](#)

PURPOSE OF REPORT

This report provides Council with a performance overview for Quarter 3, 2024/25. The topics covered meet legislative and Council reporting requirements.

EXECUTIVE SUMMARY

The Manningham Quarterly Report (Report) details performance in key areas including capital works, finance, Council Plan 2021-2025, expenses, environment, community engagement, customer experience and governance for Quarter 3: 1 January – 31 March 2025.

1. RECOMMENDATION

That Council note the Manningham Quarterly Report for Quarter 3 (January – March) 2024/25.

2. BACKGROUND

2.1 The Manningham Quarterly Report (Report) meets the reporting requirements of the Local Government Act 2020, and Council policies for finance, capital works, governance, and progress of the 2021- 2025 Council Plan.

3. DISCUSSION / ISSUE

Full details are in each section of the Report (attached). The summary as of 31 March 2025 is:

3.1 Section 1: Capital Works

3.1.1 Our Capital Works Program is progressing slightly slower compared with the same period last financial year. We are moderately confident that the financial performance indicator will be met while non-financial performance indicators for the program are anticipated to be below target. As of 31 March:

- \$25.37m has been spent on Infrastructure capital projects (54% of budget).
- \$15.38m has been spent on Infrastructure maintenance (71% of budget).

3.1.2 Assets and facilities completed: Melbourne Hill Road Drainage Upgrade Early and Main Works, Hepburn Reserve, Ruffey Lake Park playground upgrade, Hillcrest Reserve shared path, Mullum Mullum Linear Park Stage 5, Doncaster Library Internal Layout Changes, Parker Street Footpath, various play space renewals, Ruffey Lake Park, Pines Learning Inc Childcare Playground Upgrade.

3.2 Section 2: Financial Status

3.2.1 Council's year to date (YTD) Operating Surplus was \$31.27 million or 99.1% favourable compared to the YTD Adopted Budget.

3.3 Section 3: 2021-2025 Council Plan

3.3.1 All Major Initiatives to deliver the Council Plan are on track to be delivered or completed by 30 June.

3.4 Sections 4: Councillor Expenses and 5: Chief Executive Expenses

3.4.1 All Councillors were within their allowance.

3.5 Section 6: Climate Response and Environment

3.5.1 This section has been enhanced to include more information on FOGO, environmental activities and progression towards our emission targets.

3.6 Section 7: Community Engagement

3.6.1 Community engagement activities included:

- Protecting and enhancing our natural environment through a new Nature Plan.
- Consultations for Manna Gum Playspace and the Road Safety Strategy.

3.6.2 Feedback will be presented to Council separately.

3.7 Section 8: Customer Experience

3.7.1 *Resolution of requests within the Service Level Agreement (SLA)* is high at 93%, exceeding the Performance Indicator (KPI).

3.7.2 *Acknowledgement of requests* is 65% the highest result to date. While below target, this metric continues to trend upwards.

3.8 Section 9: Well Governed

3.8.1 **Statutory Planning:** We continue to process planning applications in a timely manner achieving 96% (22/23) VicSmart applications decided within time and 71.2% (89/125) standard applications within the 60 statutory days.

3.8.2 **Council Decision Making:** Council made 27 resolutions (or decisions) this period. Two decisions were made closed to the public as confidential matters. *Councillor attendance at Council Meetings* for the quarter remained high at 100%.

3.9 Section 10: Chief Executive Key Performance Indicators (CEO KPIs)

3.9.1 Each year the Council and Chief Executive develop a set of KPIs for the Chief Executive's particular focus to improve outcomes in the community, municipality and organisational excellence.

3.9.2 For 1 September 2024 – 30 September 2025, there are 34 CEO KPIs to improve outcomes in identified areas of:

- strategic planning and advice
- financial sustainability
- service quality and asset management
- customer experience
- community engagement
- governance and organisational development
- infrastructure, and
- advocacy.

3.9.3 33 indicators are on track. The customer requests acknowledged in time is being monitored closely.

4. COUNCIL PLAN / STRATEGY

4.1 The Manningham Quarterly Report includes all themes of the 2021-2025 Council Plan, Council's mission and the Community Vision 2040.

5. IMPLEMENTATION

5.1 Communication and Engagement

Is engagement required?	No
Stakeholder Groups	Council and the community
Where does it sit on the IAP2 spectrum?	Inform
Approach	The Manningham Quarterly Reports are published on Council's website.

6. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Quarter 3
1 January - 31 March 2025

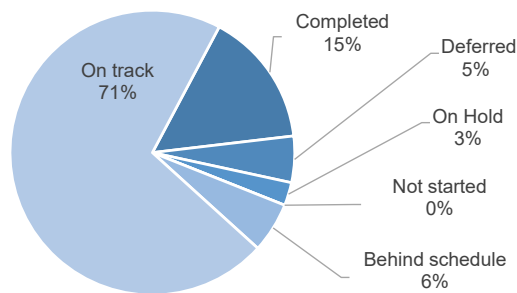
Manningham Quarterly Report

Key information on our performance and governance



1. Capital Works

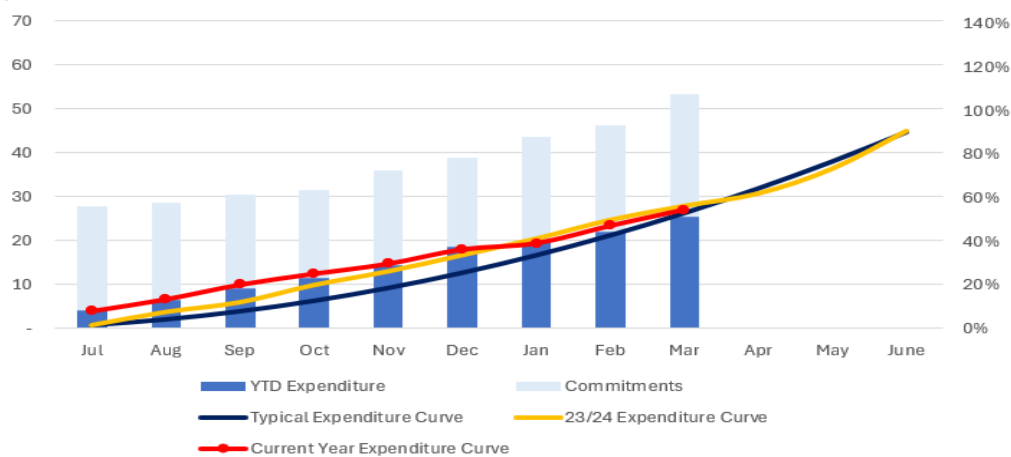
Project Overview



	million
Infrastructure	\$46.65
Property	\$6.55
Infrastructure Maintenance	\$21.67
Technology	\$2.47
Circular Economy (operating)	\$0.00
Total	\$77.34

Program	Projects	Value of Capital	Capital Income
Complete	Complete	Works	& Grants
54%	15%	\$77.3	\$3.8

Year to Date Expenditure



Capital Spotlight

- Our Capital Works Program is progressing slightly slower compared with the same period last financial year. We are moderately confident that the financial performance indicator will be met while non-financial performance indicators for the program are anticipated to be below target.
- As of 31 March 2025:
 - \$25.37m has been spent on Infrastructure capital projects. (54% of budget).
 - \$15.38m has been spent on Infrastructure maintenance. (71% of budget).
 - Assets and facilities completed during the quarter:
 - Drains and Footpaths: Melbourne Hill Road Drainage Upgrade, Parker Street Footpath
 - Parks upgrades: Hepburn Reserve, Ruffey Lake Park, (Doncaster Reserve, Maggs Reserve, Katrina Reserve and Fahey Park)
 - Shared paths: Hillcrest Reserve shared path (Eastlink trail connection), Mullum Mullum Linear Park Stage 5 (Heid-Warr Rd to Reynolds Rd)
 - Facilities: Doncaster Library (internal), Pines Learning including Childcare Playground Upgrade

2. Financial Status

Year to Date (YTD) Income Statement

Account Group	YTD Current Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	YTD Variance %	Annual Adopted Budget \$'000	Annual Forecast \$'000
1. Income						
Rates - General	107,745	108,132	387	0.4%	108,133	108,724
Rates - Waste	17,710	17,925	215	1.2%	17,731	17,912
Statutory Charges, Fees & Fines	2,586	2,716	130	5.0%	3,463	3,511
User Charges	7,448	7,152	(296)	(4.0%)	9,485	9,145
Interest Received	2,363	2,388	25	1.1%	3,150	3,150
Grants & Subsidies	5,959	5,967	8	0.1%	7,396	7,164
Capital Grants & Contributions	1,177	2,000	823	69.9%	3,615	3,204
Other Income	3,693	31,385	27,692	749.9%	17,022	33,156
Net gain/(loss) on disposal of Property, Infrastructure, Plant and Equipment	113	(211)	(324)	(286.7%)	150	(252)
Total 1. Income	148,793	177,453	28,660	19.3%	170,145	185,715
2. Expenditure						
Employee Costs	43,691	43,487	204	0.5%	59,857	58,749
Materials & Contracts	27,251	25,859	1,392	5.1%	37,393	37,251
Interest	37	38	(1)	(2.7%)	49	49
Utilities	1,790	1,582	208	11.6%	2,398	2,176
Other	19,447	18,377	1,070	5.5%	21,957	21,838
Depreciation	25,020	25,283	(263)	(1.1%)	33,360	34,214
Total 2. Expenditure	117,236	114,625	2,611	2.2%	155,015	154,277
Operating Surplus / (Deficit)	31,557	62,828	31,271	99.1%	15,130	31,438

Executive Summary

At the end of March 2025, Council's year to date (YTD) Operating Surplus was \$31.27 million or 99.1% favourable compared to the YTD Adopted Budget.

The key favourable variances include:

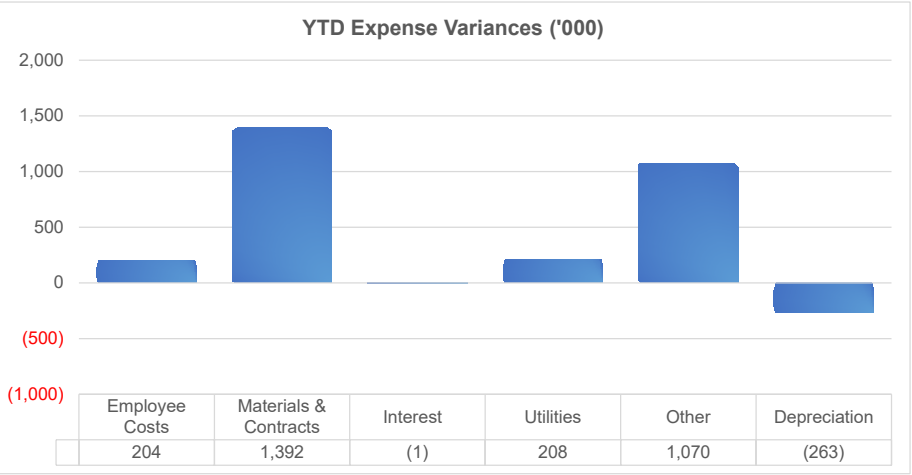
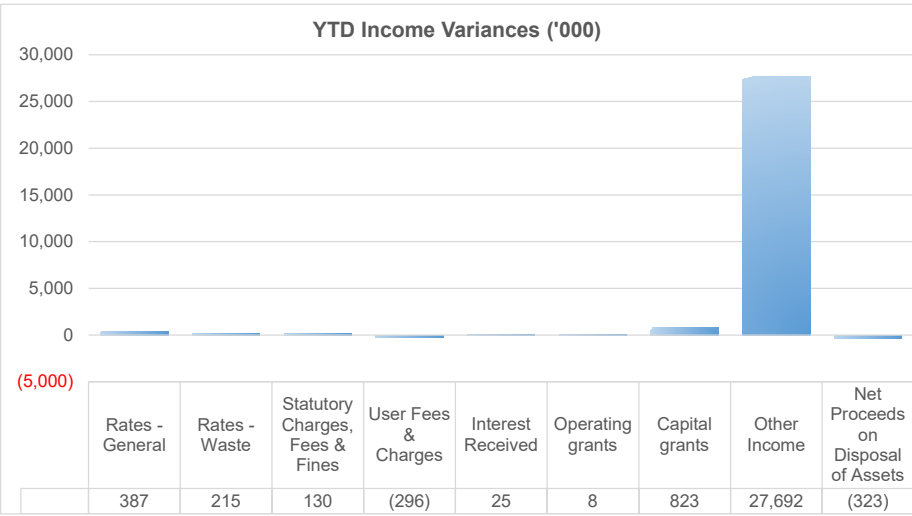
- \$27.69 million favourable Other Income predominantly due to land compensation payments of \$26.26 million being received in relation to the North East Link Project. Open Space Developer Contributions being \$1.53m higher than budgeted and \$279k of income has been received from the sale of Victorian Energy Efficiency Certificate (VEEC) created from the LED retrofit of approximately 1,000 major road lighting upgrades during 2023/24 (VEEC income was originally budgeted under State Government grants). Unbudgeted income of \$159k has also been received towards Arboriculture tree planting - related to replacement trees for the North East Link Project.
- \$1.41 million favourable Materials & Contracts - City Services \$713k through Sustainable Futures, City Assets and Infrastructure & Sustainable Operations; Experience & Capability are favourable \$328k through Information Technology and Business Enablement - due to delays in operational and project expenditure, while Connected Communities are favourable \$326k - mainly through delays in expenditure in Economic & Cultural Activation and Community Wellbeing and Partnerships.
- \$1.07 million Other Expenses - due to Connected Communities \$345k from Community Participation \$161k (Function Centre), Administration \$122k (grants payments to Libraries) and Community Wellbeing & Partnerships \$91k (consultancy); City Planning & Liveability \$467k from consultancy, legal expenses, land tax and leases; City Services \$70k from Sustainable Futures and City Services Administration, partly offset by unfavourable unbudgeted consultancy costs through Infrastructure & Sustainable Operations; Experience & Capability \$252k favourable - software licences and staff training.

The key unfavourable variances include:

- \$296k unfavourable User Charges from Connected Communities, \$377k unfavourable due to Community Venues & Functions and also Children & Family Services. City Planning & Liveability are \$65k favourable from Planning Application and Local Laws, partly offset by Animal Management and Leases & Licences.
- \$263k unfavourable Depreciation - mainly Buildings, Roads and Intangible Software.

2. Financial Status

Year to Date Income and Expenditure Variances by Category



2. Financial Status

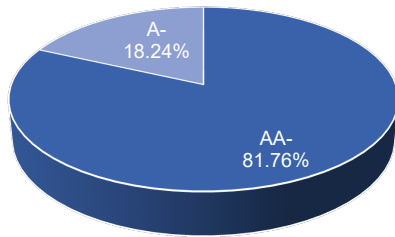
Cash and Investments

Council's cash and cash investments balance as at 31 March 2025 is \$82.24 million.

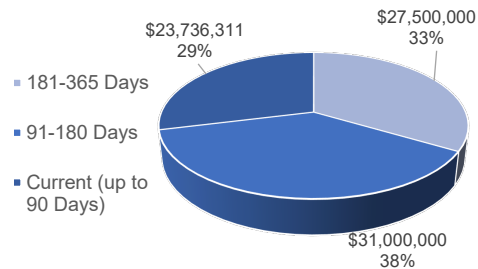
Summary of Council Investments

Average weighted interest rate	4.73%
Average monthly interest \$	\$265,334
Maximum interest rate earned	5.41%

Investment by Risk (S & P Long Term Credit Rating)



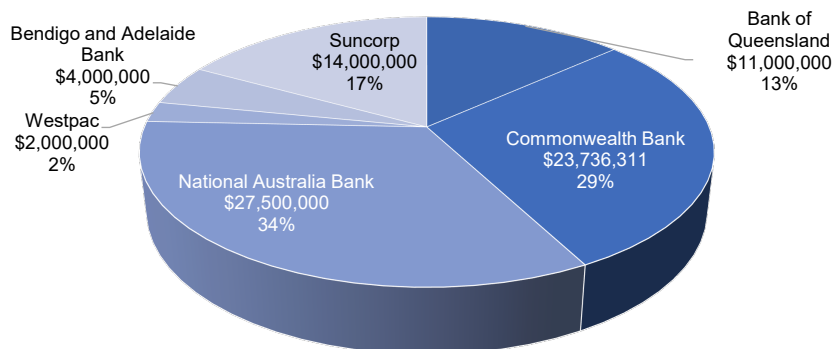
Investment Term



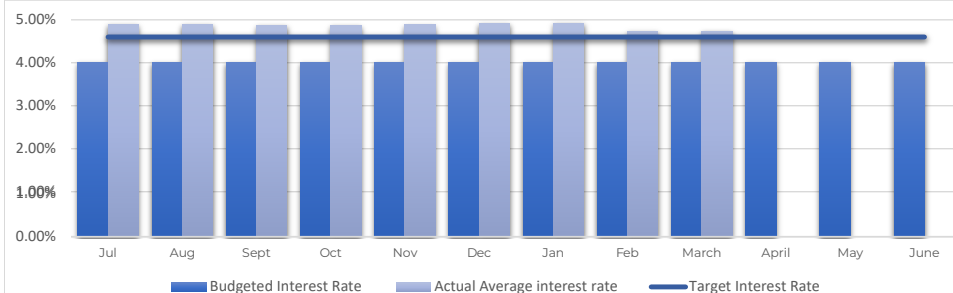
What is the Standard & Poor (S&P) Risk Rating?

The S & P is a universal credit rating. There are 17 ratings, using letters A-D. This is achieved by doubling or tripling letters—the more the better. Ratings can include a plus sign (which is better than just letters) or a minus sign (which is worse than just letters). The best is "AAA." This rating means it is highly likely that the borrower will repay its debt. The worst is "D," which means the issuer has already defaulted.

Investment Summary (by institution)

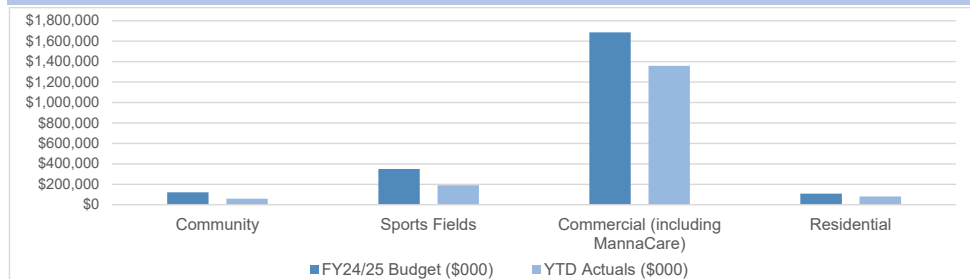


Investment Benchmark Indicator

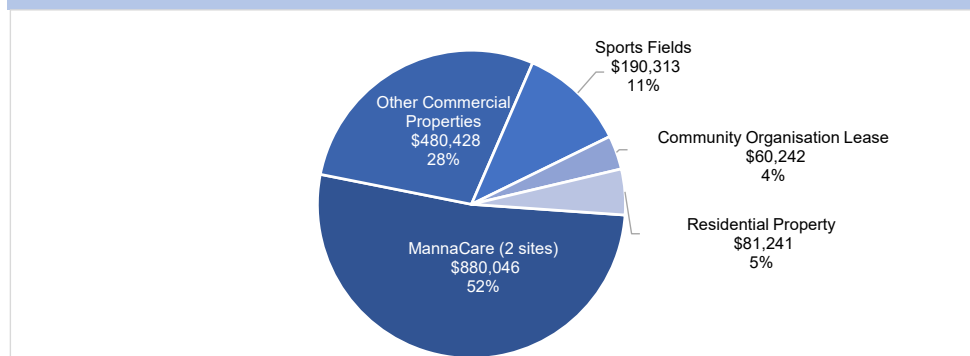


2. Financial Status

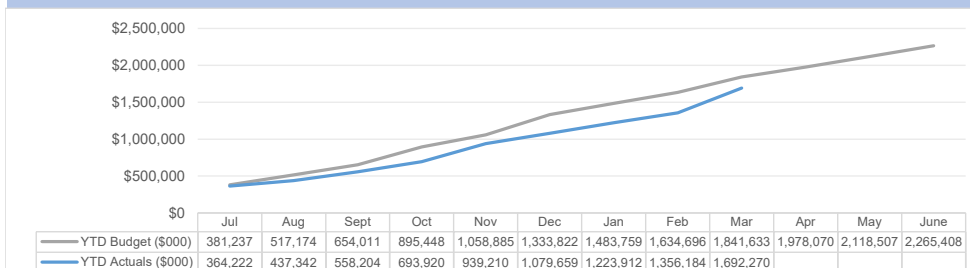
Gross Rental Income by Property Type (Full Year Budget vs YTD Actual)



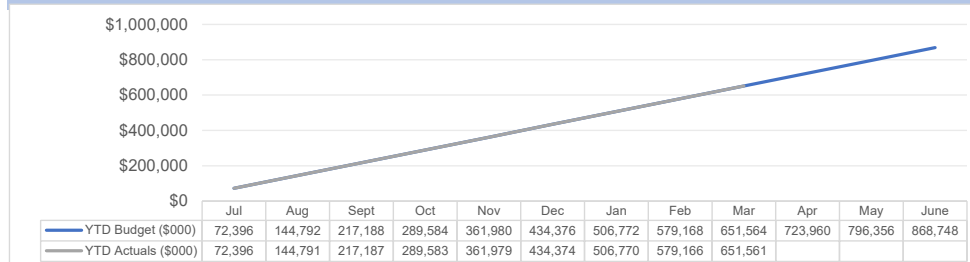
Gross Rental Income cumulative (YTD)



Gross Rental Income cumulative (YTD)



Leisure Services cumulative Contract Income (YTD)



2. Financial Status

Balance Sheet

	March 2025 (\$)	June 2024 (\$)	Movement (\$)
Assets			
Current Assets			
Trade and Other Receivables	56,925,478	20,595,489	36,329,989
Accrued Income	1,554,970	1,978,333	(423,363)
Cash and Cash Equivalents	23,729,869	20,834,670	2,895,199
Other Financial Assets	58,500,000	45,500,000	13,000,000
Prepayments	381,385	5,850,324	(5,468,939)
	141,091,702	94,758,816	46,332,886
Non-Current Assets			
Investments in associates	3,216,294	3,216,294	0
Sundry Debtors - Non Current	631,105	596,535	34,570
Infrastructure, Property, Plant & Equipment	2,734,523,674	2,730,492,151	4,031,523
	2,738,371,073	2,734,304,980	4,066,093
Total Assets	2,879,462,775	2,829,063,796	50,398,979
Liabilities			
Current Liabilities			
Trade and Other Payables	15,277,356	25,619,579	10,342,223
Provisions	13,389,434	13,931,119	541,685
Trust Funds and Deposits	10,951,760	12,450,223	1,498,463
	39,618,550	52,000,921	12,382,371
Non-Current Liabilities			
Provisions - Non Current	3,142,796	3,142,796	0
	3,142,796	3,142,796	0
Total Liabilities	42,761,346	55,143,717	12,382,371
Net Assets	2,836,701,428	2,773,920,079	62,781,349
Equity			
Accumulated Surplus	844,228,712	834,956,076	9,272,636
Reserves	1,929,691,366	1,930,697,666	(1,006,300)
Current Retained Earnings	62,781,350	8,266,337	54,515,013
Total Equity	2,836,701,428	2,773,920,079	62,781,349

Reason for YTD variances

Current Assets total current assets (trade and other receivables) have increased compared to 30 June 2024 due to the 2024/25 annual rates and charges being raised during August 2024.

Current assets include cash and cash equivalents (cash held in bank accounts and term deposits or other highly liquid investments with terms of three months or less), other financial assets (term deposits with terms between three and twelve months) and monies owed to Council by ratepayers and others.

Non Current Assets slightly increased compared to 30 June 2024 mainly due to more work in progress.

Non-current assets include property, infrastructure, plant & equipment and intangible assets represents 99.9 per cent of Council's non-current assets.

Current Liabilities decreased compared to 30 June 2024 primarily due to the timing of payments to be made to creditors (trade and other payables), and the balance of trust funds and deposits.

Non Current Liabilities are in line with 30 June 2024.

Equity has increased compared to 30 June 2024, related to the Year to Date Surplus.

Equity includes Accumulated Surplus and Reserves. Reserves include Asset Revaluation reserves and other cash reserves which Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. This component includes Reserves such as the Open Space Reserve and the Doncaster Hill Development Contributions Plan Reserve. These amounts are transferred to or from the accumulated surplus of Council and are separately disclosed.

2. Financial Status

Cash Reserves

The Open Space (resort and recreation) Reserve was established to control contributions received from developers that will, upon completion of developments be utilised to acquire and create open space, and develop recreation and other facilities for residents in the respective development areas.

The Doncaster Hill activity centre DCP Reserve was established to control contributions levied on developers under the Doncaster Hill Development Contributions Plan Overlay (DCPO) and funds will be used to develop social and community infrastructure in accordance with the conditions contained in the DCPO.

\$'000	Opening Balance at 1 July 2024	YTD Actual Income at 31 Mar 2025	Forecast Expenditure 2024/25	Projected Reserve Balance
Open Space Reserve	\$11,161	\$4,528	\$5,268	\$10,421
Doncaster Hill DCP Reserve	\$512		\$512	\$0

2023/24 Open Space Reserve Contributions Summary

Property	Amount	Property	Amount
Bulleen 3105		Doncaster East 3109	
1/44 Collins Street	\$90,000	152 Andersons Creek Road	\$1,200,000
26 Calderwood Street	\$75,000	51-53 Beverley Street	\$280,000
16 Stanley Street	\$70,000	118 Beverley Street	\$152,000
Templestowe 3106		26 Cassowary Street	\$132,500
27-29 Serpells Road	\$320,000	1084 Doncaster Road	\$126,000
1-2 Gardenvue Court	\$80,000	64-66 Bowen Road	\$120,000
1 Verdi Court	\$71,250	12 Ascot Street	\$120,000
117 King Street	\$70,000	5 Tracey Street	\$117,500
Templestowe Lower 3107		17 Ascot Street	\$113,600
349 High Street	\$150,000	22 Runnymede Street	\$110,000
34 Glenair Street	\$72,500	10 Minaki Avenue	\$100,000
22 Wellington Street	\$71,750	87-89 Santa Rosa Boulevard	\$90,000
Doncaster 3108		91 St Clems Road	\$71,000
23 Carawatha Road	\$122,000	5 Carmen Close	\$65,000
75 Board Street	\$113,200	6 Boronia Grove	\$52,500
368 Manningham Road	\$100,000	Donvale 3111	
3 Maralee Place	\$90,000	121 Mitcham Road	\$98,000
20 Nathan Street	\$84,000		
Total Year to Date			\$4,527,800

3. Council Plan 2021-2025

Our Community Vision 2040

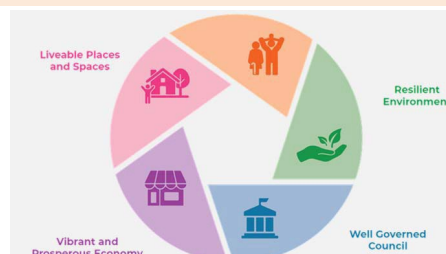
Manningham is a peaceful, inclusive and safe community.

We celebrate life with its diverse culture, wildlife, and natural environment. We are resilient and value sustainable and healthy living, a sense of belonging, and respect for one another.

Our Council Plan 2021-2025 has five themes:

- Healthy Community
- Liveable Places and Spaces
- Resilient Environment
- Vibrant and Prosperous Economy
- Well Governed Council

We have developed goals for each theme in consultation with our local community, partners, Councillors and staff. We are progressing the goals through actions and Major Initiatives each year.



Major Initiatives are significant pieces of work, usually over the four years of the Council Plan. There are 16 major initiatives to progress our 2021-25 Council Plan goals. You can find the full details of previous quarters and our full year's progress in our Manningham Annual Report at www.manningham.vic.gov.au.

Tracking our progress: On Track ● Complete ● Off Track ●

Action we have taken to progress the goals of our Council Plan

Progress



Healthy Community

Goals:

- A healthy, safe and resilient community
- An inclusive and connected community

1. We will undertake evidence-based planning for equitable, inclusive and accessible services and infrastructure improvements for prominent issues including:

i. Continue Gender Impact Assessments (GIA) on Council policies, services and programs.

- Action**
- We do a Gender Impact Assessment (GIA) to deliver on our commitment to gender equality and to fulfill the requirements in the Victorian Gender Equality Act 2020.
 - Three GIAs were completed on the Pop-up Maternal Child Health, Park Orchards Community House and Learning Centre Feasibility Study, and the Acquisition and Disposal Policy.

ii. Improve the range of accessible supports and services available to young people within Manningham, exploring a youth hub, advocating for improved mental health resources and working collaboratively with youth agencies.

- Action**
- We have extended services for MY Hub, our youth hub at Manningham Community Centre (MC²). Services are provided in collaboration with other organisations including Doncaster Library. We continue discussions with headspace for further partnership opportunities.

iii. Continue collaborative forums to engage with businesses, community leaders, community groups and residents from culturally diverse backgrounds.

- Action**
- We worked with Welcoming Australia to evaluate our practices, plan and prepare for re-accreditation for Manningham to continue to be accredited as a 'Welcoming City'.

iv. Investigate extended use of community facilities, including libraries, to address social isolation.

- Action**
- Extended hours in place at Warrandyte, (including self-service between the hours of 8am and 10pm) and Doncaster Library (now open 9am to 8pm weekdays and 9am to 5pm Saturdays and 1pm to 5pm Sundays).
 - Neighbourhood houses are working together and individually to offer diverse programs to address social isolation.

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress

2. We will work to progress community outcomes in consultation with our advisory committees and local service providers, community groups, organisations and networks.

Action

- We held a combined Advisory Committee workshop in February on health and wellbeing priorities. We are using the information to shape the priorities and actions in our new integrated Council Plan (including our Health and Wellbeing Strategy).
- A partnerships forum took place in February to identify strategic alignment and health priorities.

3. We will support and educate to connect inclusive and healthy communities (inclusive of our First Nations and culturally diverse communities) through:

i. Environmental and waste program.

Action

- We continued to deliver a range of community engagement and education programs and have plans in place for a suite of environmental and waste programs for the year.
- Our Waste Drop Off Days continue to be our largest community event with 757 attendees in March.

ii. Implementing the Reconciliation Action Plan (RAP) to enhance recognition of First Nation peoples.

Action

- We continue to work closely with the Wurundjeri and local first Nations People on the establishment of a cultural protocol on Welcome to and Acknowledgement of Country.
- Our Councillors were briefed on our RAP's progress. Cultural immersion training will be held later in the year.

iii. Resources and information that link our community to understanding of and responses to family violence.

Action

- We participated in *Together for Equality and Respect* meetings with partners with a focus on preventative initiatives for the 2025 calendar year.
- We held discussions with our partners on ways to work together to prevent family violence and support education and awareness at a partnership workshop.

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress



Liveable Places and Spaces

Goals:

- Inviting places and spaces
- Enhanced parks, open space, and streetscapes
- Well connected, safe and accessible travel
- Well utilised and maintained community infrastructure

4. We will investigate and review current facility use and opportunities to develop or repurpose existing facilities and use of Council land for multi-use purposes and to meet changing community needs through:

i. Implementing the 20 Year Community Infrastructure Plan's Action Plan. ●

Action

- The Infrastructure Plan gives clear guidance on the infrastructure needs for our Community and informs our capital works program.
- We are delivering on the Plan with recent activity including delivery of the Youth Hub, Warrandyte Community Facilities Review and Early Years Infrastructure Plan.

ii. Strengthen utilisation and performance of stadiums in conjunction with stadium managers. ●

Action

- Manningham's stadiums hosted the Eastern Districts Junior Basketball Association: EDJBA Australia Day weekend tournament in January. 15,238 players, 1,673 teams, 4,947 games played across 227 courts.
- The Manningham Table Tennis Association's activities returned to Manningham, with a new court allocation provided at the Manningham Templestowe Leisure Centre.
- We started a new Indoor Sports Facility Plan to undertake an analysis of court usage, demand and supply, and facility condition and compliance across Manningham. This plan will guide future use and capital works planning.
- We met with Bulleen Boomers and Basketball Victoria to discuss future facility improvements, which will be explored as part of the Indoor Sports Facility Plan.
- We met with Doncaster Templestowe Badminton Association to discuss operational matters.

iii. Improve community access to sport and recreation facilities and spaces for broad community use and benefit. ●

Action

- We continue to strive to maximise community access, use and benefits of facilities and spaces in partnership with Aligned Leisure through marketing, school programs, youth memberships, casual shooting / activities and providing publicly accessible spaces including courts / book-a-court infrastructure.
- Aligned Leisure have provided free showering facilities for 200 people sleeping rough over the quarter.

iv. Maximising use of our aquatic facility, Aquarena, through the planning and implementation of the Aquarena Outdoor Masterplan (as scheduled). ●

Action

- The final phase of the detailed design process of the Aquarena Outdoor Redevelopment is nearing completion, after further community and stakeholder consultation.
- The contract for the design is currently being reviewed. The first phase of the Expression of Interest process is complete, and a shortlist of preferred contractors has been confirmed.

5. We will implement our principles to guide responsible planning for new developments and enhance protection of the environment through implementation of high-priority recommendations of the Manningham Planning Scheme Review 2022. ●

Action

We have progressed a number of the recommendations within the Manningham Planning Scheme Review. Including the draft Manningham Residential Strategy and draft Manningham Neighbourhood Activity Centre Design Guidelines. The recent planning reforms has had a significant impact of how these projects can progress without further guidance by the State Government.

6. We will provide ways for people to connect by:

i. funding to support community inclusion and connection to respond to priority community needs ●

Action

- We awarded \$6,246.75 to three organisations: East Doncaster Netball Club, Mantingfang Seniors Club of Australia, and Warrandyte Mechanics Institute and Arts Association Inc. We paid \$290,924.91 in Community Partnerships and \$150,000 in Neighbourhood Houses Grant Programs installments.

Quarter 3
1 January - 31 March 2025

Page 10

www.manningham.vic.gov.au

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress

ii. Transport options through the 2021 Transport Action Plan and by contributing to planning of the Suburban Rail Loop, Doncaster Busway, Bus Rapid Transit, bus network and service review and enhancing the walking and cycling network.

Action

- Our work on the Suburban Rail Loop has focused on seeking visibility of Stage 2 planning details from the State and contributing to strategic planning work by Council to prepare for several scenarios.
- We continue to work with the North East Link Project (NELP) who will deliver the Eastern Busway.
- We have also undertaken new project planning work and partnership-building for a federal grant application to seek funding for the missing busway link between Doncaster Park and Ride and Mitcham Station. This has progressed the Bus Rapid Transit initiative beyond the advocacy stage for the first time and is a major step towards delivery.
- We are advocating from Bus Rapid Transit with a bespoke communications and engagement strategy to increase its profile and build community support.
- Enhancing the walking and cycling network has also been a key focus with detailed project planning and procurement to engage a consultant occurring for a project to refresh all of Manningham's outdated walking and cycling strategies/documents into one new holistic Active Transport Strategy.

iii. Community safety in and around schools through traffic and parking management programs.

Action

- We collected data at four sites to facilitate safety assessment with the Department of Transport and Planning: Wilsons Road (Birralee Primary School), Dehnert Street (Doncaster Gardens), Lynnwood Parade (Templestowe College) and Park Road (Park Orchards Primary School). We are waiting to hear from the Department if these sites will be prioritised for grants/funding for upgrades.
- We will continue to complete data collection for the remaining 27 children crossings (that are not controlled by traffic signals) over the next 12 months.

7. We will continue to improve our local roads, parks and recreation facilities (as scheduled) to a high standard including:

i. Drains including Melbourne Hill Road Drainage Upgrade.

Action

- Capital drainage program nearing completion. Stage 1 Melbourne Hill Road complete with Stage 2 under procurement.

ii. Road Improvement Program including Jumping Creek Road, Templestowe Route and Tram/Merlin Traffic signals.

Action

- We have awarded the contract for Jumping Creek Road and Templestowe route project. Tram Merlin Construction underway.

iii. Parks and Recreation Facilities upgrade including Doncaster Reserve playspace upgrade, Katrina Reserve playspace upgrade and Carawatha Reserve park expansion and playspace upgrade.

Action

- Doncaster Reserve and Katrina Reserve playspaces are complete.
- Demolition of properties in preparation for the Carawatha Reserve Park expansion was completed in quarter two and construction will commence in quarter four.

8. We will continue to advocate to the North East Link Project (NELP) for improved outcomes for the Manningham community, particularly around urban design.

Action

- We have prepared submissions to all Urban Design and Landscape Plans that have been exhibited by the project. Our submissions involve a cross-organisational assessment to determine the best outcomes for the community.
- We continue to review documentation prepared by NELP daily to ensure that community expectations are met and community impacts are reduced as much as possible.

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress



Resilient Environment

Goals:

- Protect and enhance our environment and biodiversity
- Reduce our environmental impact and adapt to climate change

9. We will deliver environmental activities to:

i. Strengthen principles to protect the environment, biodiversity and wildlife.

- Action**
- The 35 sites of Biological Significance are being reviewed to assess the current ecological condition and determine any changes to these sites of significance. This review is nearing completion, with the next stage a review of the relevant planning controls in the Manningham Planning Scheme and associated overlays to protect the Green Wedge.

ii. Advocate to government and business on environmental issues.

We continue to advocate with partners:

- Action**
- The Victorian Climate Resilient Councils to inform leaders of climate adaptation and climate risk obligations. The submission focused on the opportunities to accelerate the transition to net zero emissions and strengthen community resilience to climate change.
 - The Victorian Greenhouse Alliances (VGA) to deliver on climate outcomes within the new housing targets for Victoria. There was a request for targeted funding to support Councils in effective planning and enforcement, which is often constrained by rate capping. The key advocacy areas were:
 - Ensure that housing development adequately considers projected climate hazards and risks
 - Utilise this as an opportunity to create a roadmap to zero carbon buildings by 2030 in Victoria
 - Ensure housing development considers biodiversity and blue-green infrastructure opportunities
 - The Victorian Greenhouse Alliances (VGA) and the Municipal Association of Victoria (MAV) in a joint advocacy letter to the Federal Government on the ambitious 2035 emissions reduction target and to recognise the contributions of local government.

iii. Improve management practices of bushland maintenance, pest animal and environmental weed control and monitoring, evaluating and improvement mechanisms.

- Action**
- We have engaged with the community on environmental resilience and nature for a new Plan to prioritise investment in our bushland reserves, tree canopy, identify threatening processes such as urbanisation, climate change and impacts of pest plants and animals to understand how to best protect and enhance our natural assets.

v. Explore biodiversity improvement or environmental community engagement programs for local public areas in collaboration with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation, Melbourne Water and Parks Victoria.

- Action**
- We have partnered with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation to run several cultural walks at Currawong Bushland Reserve, along Brushy Creek and the Mullum Creek for both community and staff.
 - These sell out walks offered our community an insight into First Nation land management and an opportunity to delve into techniques employed in caring for Country in a culturally sensitive manner.
 - We have also partnered with Nillumbik Council to deliver on Country walks with Indigenous Elders to gain insights of the Birrarung traversing through our Council boundaries.

vi. Stewardship in building sustainable waste management practices with the community.

- Action**
- We continue to deliver a range of community engagement and education programs with a suite of 18 programs planned for 2025.
 - The garden waste disposal days delivered between Sept - Dec with 313 attendees.
 - Our Waste Drop Off Days continue to be our largest community event with 757 attendees in March. We measure our continued progress particularly focusing on our landfill tonnages and celebrate community successes.

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress



Vibrant and Prosperous Economy

Goals:

- Grow our local business, tourism and economy

10. We will support local business and the City through:

i. Increase procurement with organisations that produce economic, environmental, and social outcomes for Manningham.

Action

- For our procurement activities, our assessment includes considering the alignment of suppliers to our social objectives, including youth and social support services.
- Recent activity that supports environmental sustainability is our recent engagement for a market review of waste management services.
- Other initiatives include the ongoing review of procurement templates to include weighting for economic, environmental and social outcomes as part of the tendering processes.

11. Capacity building and support through business development activities.

Action

- Council continues to support the ongoing development and operation of trader groups. The Economic Development Team is actively building relationships with traders in activity centres to better understand their needs and determine how we can most effectively support the growth and development of their businesses.

12. Explore local opportunities to support local businesses to collaborate via a Hub / co-working space.

Action

- The architect has been collaborating with Council to determine the layout and materials for the co-working space. Once the detailed design is finalised, the construction will be put out to tender. The detailed design was expected to be completed by the end March but has been pushed out so further feasibility can be done on particular elements.

13. Activities to encourage and support tourism and employment opportunities.

Action

- Disability service provider Onemda is completing the second year of their Pathways to Employment program with support from Council through the Embrace Cafe at the Depot.
- We have several projects aimed at attracting people to activity centres, such as the Manningham Asian Cultural Festival, which successfully attracted more than 10,000 people to Doncaster Reserve and Jackson Court in a single day in March 2025.

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress



Well
Governed
Council

Goals:

- A financially sustainable Council that manages resources effectively and efficiently
- A Council that values our customers and community in all that we do change

11. Explore different ways to improve community satisfaction with our communications on local community issues, services and activities.

Action

- We introduced a new design for our community magazine Manningham Matters based on feedback from community research last year. We are including more community voices and stories.
- We increased in person community consultation opportunities, including information sessions for Templestowe Route, Jumping Creek Road and the Nature Plan.
- We used more flyers and materials to create awareness on local consultation opportunities.

12. Explore ways to enhance performance reporting across social, environment and economic outcomes against community need.

Action

- We are exploring ways to make it easier to report and share our progress for the new Council Plan.
- We are developing a new digital service plan which will make it easier for services to plan, monitor and report service performance.

13. Improve our customers experience to better understand and meet their specific needs.

Action

- Detailed in the customer section.

14. We will ensure our long-term financial sustainability by preparing our Budget and 10-year Financial Plan incorporating key strategies to Council by 30 June 2025.

Action

- We are on track for the adoption of key strategies in the 2025/26 Budget and 10 Year Financial Plan cycle.
- The *Community Panel* of a randomised selection of 40 residents continued to meet to provide recommendations to Council on the new strategic documents including the Financial Plan.

15. We will maximise public value through the systematic planning and review of Council's services and effective, early and broad engagement on projects.

Action

- We have completed the tender to identify a panel of independent experts to undertake service reviews to consider customer feedback, internal and external influences, workforce, and the resources needed for the service to deliver optimal public value.
- We are planning for our annual minor review of all our services and are working to complete the five more significant service reviews as scheduled.

16. We will take a proactive and motivated approach to be an open and transparent Council.

Action

- We used our new look Manningham Matters to share more information about our Councillors.
- We focused on engagement and experimenting with ways to engage with our diverse community. In January we started a publishing translated Manningham Matters. We have continued for next quarter and monitor the success.

4. Councillor Expenses

An allocation of \$10,473 for each Councillor and \$11,896 for the Mayor is budgeted each financial year to reimburse Councillors for expenses incurred while carrying out their official roles.

Significant demands are placed on Councillors in carrying out their civic and statutory roles attending community meetings and events, capacity building and advocacy meetings in pursuit of the best outcomes for the municipality. The Mayor has a slightly higher allowance as they are required to carry out additional civic and ceremonial duties.

The Council Expenses Policy guides the reimbursement of Councillor expenses. This budget is all inclusive and covers conferences and training, travel, child minding and information and communications technology expenses. As part of Council's commitment to remaining accountable and transparent, these expenses are presented to the community each quarter.

Categories include: Travel (including accommodation, cab charges), Car Mileage, Childcare, Information and Communication Technology, Conferences and Training (including professional development, workshops), General Office Expenses (including meeting incidentals), Formal Attendances (including community events and functions) and Other (publications).

Councillor	Travel	Car Mileage	Child-care	Information Communication Technology	Conference & Training	General Office Expense	Formal Attendance	Member -ship	Other	Total Qtr	Year to Date
Cr P Bain	\$0	\$0	\$0	\$41	\$0	\$0	\$0	\$0	\$0	\$41	\$41
Cr A Chen	\$50	\$594	\$0	\$41	\$890	\$0	\$85	\$0	\$0	\$1,660	\$4,091
Cr A Conlon (Deputy Mayor)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$723
Cr D Diamante (Mayor)	\$826	\$0	\$0	\$0	\$1,053	\$40	\$0	\$0	\$0	\$1,919	\$2,916
Cr I Eltaha	\$0	\$0	\$0	\$87	\$0	\$0	\$21	\$0	\$0	\$108	\$108
Cr G Gough	\$0	\$0	\$0	\$14	\$1,053	\$0	\$0	\$0	\$0	\$1,067	\$3,246
Cr J Grivas	\$449	\$0	\$0	\$34	\$890	\$0	\$0	\$0	\$0	\$1,373	\$1,373
Cr C Lange	\$0	\$0	\$0	\$0	\$1,053	\$0	\$0	\$736	\$0	\$1,789	\$3,344
Cr L Mayne	\$0	\$0	\$0	\$270	\$0	\$0	\$50	\$0	\$0	\$320	\$825

Notes for the Quarter

- Depending on the payment method, Councillor expenses for the quarter may include GST. We will include any minor necessary GST adjustments in the following quarter, after the payments are processed.

5. Chief Executive Expenses

The Chief Executive Officer (CEO) incurs expenses while carrying out the role. Expense categories related specifically to the CEO role are travel, conferences and seminars and miscellaneous. Gifts declared are also included in this report although not an expense to Council. The CEO is required to be transparent in the use of Council resources as per the Employee Code of Conduct.

	Travel	Food and Beverage	Conferences and Seminars	Gifts Declared	Misc.	Total Qtr	Total Year
Andrew Day	\$398		\$1,053			\$1,451	\$2,412

Notes

Expense categories

Travel

Costs associated with assisting the CEO in meeting transport costs incurred whilst attending meetings, functions and conferences. This includes taxi services, uber services, car parking fees, airfares, accommodation costs etc.

Food and Beverage

Costs associated with food or beverages that directly relate to the CEO role within a professional context.

Conferences and seminars

Costs associated with registration fees from attendance by the CEO at conferences, functions and seminars. Meetings such as these are normally held by local government related organisations, professional bodies and institutions, educational institutions and private sector providers on areas and events which impact on the role of the CEO and the City in general. This category also includes memberships and subscriptions to bodies and organisations whose activities are relevant to role of the CEO.

Gifts Declared

Any gifts that exceed the token gift threshold (\$50) that the CEO is required to declare as per the Token Gift Policy.

Miscellaneous (Misc.)

Any other costs associated with the CEO role not covered by the categories above.

6. Climate Response and Environment

Working together on climate action
The sun shone to generate renewable energy and help reduce our impact on the climate.

120,000kWh

solar generation peaked in January

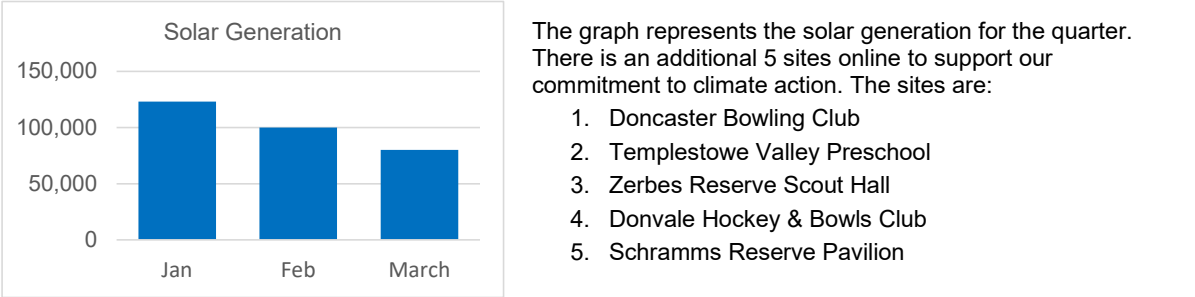
86kWh

added to the battery program

1.1 MW

containers returned through Reverse Vending machines in December

Climate Resilience



VECO Energy Contract – Streetlighting roll-in

The Victorian Energy Collaboration (VECO) is a power purchasing agreement with 47 Victorian Councils to source renewable energy at lower than standard costs. VECO is the largest emissions reduction project ever undertaken by local government in Australia.

By participating in this collaboration, we are collectively saving 260,000 tonnes of carbon emissions annually, equivalent to removing 90,000 cars from the road.

The collaboration has enabled us to achieve significant cost savings on our energy bills, which are reinvested into community services and programs.

We have recently added streetlighting into the VECO contract which will save Council \$100,000 per annum in operation costs.

VECO Roll-ins	GHG tCO ₂ e
Large buildings	-2235
Small sites	-1199
Aligned Leisure Contract - Aquarena and Community Sports Stadiums	-2204
Streetlights	-2398

Carbon emissions savings from VECO contract (by tonne)



Clean Up Australia Day – Sunday 2 March

The Waste and Resource Recovery team hosted the annual Clean up Australia Day event on Sunday 2 March at Koonung Creek Linear Park. We had a fantastic turn out with the Mayor and 4 Councillors and 40 residents attending.

A total of 28 bags of garbage, 6 bags of recycling and other various items (bikes, scooters, sewing machine, stools, vapes and more!) were collected.

Hard Waste Collections leading up the Christmas

Leading up to the festive season is always a busy time and a perfect opportunity for a cleanup. Usually, we receive on average 1300 hard waste bookings each month throughout the year however in December 2024 the team processed a massive 4,299 hard waste collections.

6. Climate Response and Environment

Our position on the glass recycling bin

We are one of 32 Victorian Councils asking the State Government to reconsider its plan to make glass recycling bins mandatory for all households by 1 July 2027.

While we fully support recycling, we're concerned about the high costs this extra bin would place on our community. It is expected to cost \$4 million to implement, plus an extra \$27 per household per year.

Last year, we joined other Councils in writing to the Minister for Environment, the Hon. Steve Dimopoulos, to share the findings from a study into glass recycling. The study found that adding wine and spirit bottles to the Container Deposit Scheme could offer the same environmental benefits as a fourth bin, without extra cost for residents.

As part of our advocacy, we have also submitted a motion to the Municipal Association of Victoria to remove the Circular Economy Act provision that makes a glass-only kerbside bin a requirement.

We are calling on the State Government to listen and consider if there are smarter, more cost-effective solutions.

Inspired Living Series 2025 Launch

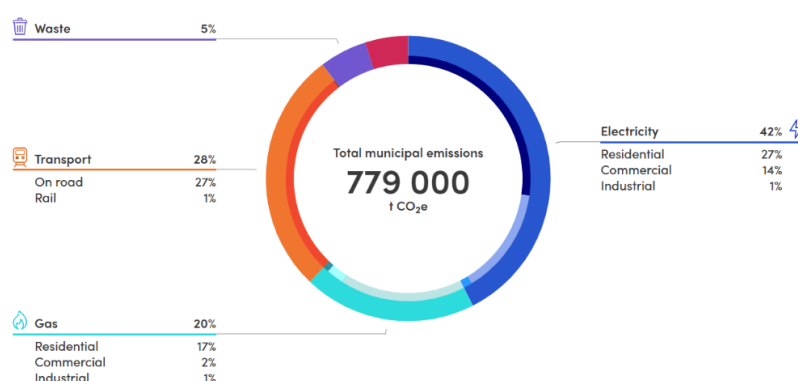
We launched the Inspired Living Series in March with the first of five keynote speaker events for 2025. The event was full with over 250 people signed in at the door. It was the youngest crowd we have seen for an Inspired Living event, with many children and families – eco-explorers in the making! Cezary Carmichael and Beau Miles kicked off the series.



Cezary Carmichael is 19 years old. He recently came home from an altruistic cycling and birding adventure across Australia with a close friend – also known by Two Birders, Two Bikes, One School. Cezary spoke poetically of his time cycling across our vast country. Cezary offered an inspiring and deeply moving depiction of outback Australia, not only could you feel the intense heat and aridness of the country he brought to life the people he met along the way, their generosity and their struggles. He also raised almost \$120k in donations from people following his adventures to build a school in Timor-Leste.

Beau Miles is an award-winning filmmaker, YouTuber and author of The Backyard Adventurer. Beau spoke about his adventures travelling the world, finding and creating eco-adventure opportunities. After becoming a father and husband, Beau has chosen to live a more settled life based in country Victoria, where he turns the ordinary into adventure. His YouTube channel has more than 777,000 subscribers, to his world of wild, creative challenges, that centre around being environmentally sustainable and connecting to nature with a view to captivating a love of nature and understanding of the power and awe of nature.

Climate response targets update



Manningham has set targets of net zero emissions for Council by 2028 and the community by 2035. Council emissions are at 2,294t CO₂e – which means we are well on the way to net zero by 2028. This is expected to raise over the next reporting period as new reporting changes to include scope 3 emissions.

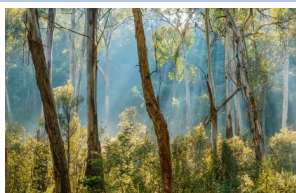
7. Community Engagement

Current engagement projects



heART of Manningham

We're developing an Arts Action Plan to guide future arts, culture and local history services, programs and activities in Manningham.



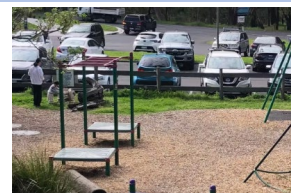
Manningham Nature Plan

We're developing a Nature Plan to protect and enhance Manningham's natural environment over the next 15 years.



Road Safety Strategy 2025

Our new ten-year Road Safety Strategy will set our priorities and actions. We need your views to consider alongside crash and incident data.



Manna Gum Playspace

We're upgrading the Manna Gum playspace as part of our Parks Improvement Program. Delivered under our 2025/26 Open Space Capital Works Program.

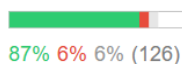
What you told us

Manningham Nature Plan

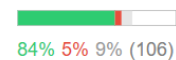
To understand what's important to you about the nature in Manningham, we asked about your top priorities in protecting and enhancing our environment? What practical solutions can help address these challenges? And what type of Council support would be most helpful to you and the community?

Using a Polis poll, participants voted on several statements. Some of the results are below: green is agree, red is disagree, and grey is pass/not sure. The statements with a high level of support are:

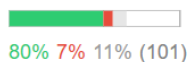
Manningham's natural bushland should be protected and we should prevent excessive development in these areas.



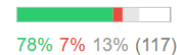
More council resources must be allocated to maintain, preserve and revegetate bushland, reserves and parks.



Street tree canopy in Manningham should be increased, with the aim of significantly reducing street temperatures in summer.



Survey remaining flora and fauna in bushland reserves to get more baseline data so we can better protect the biodiversity we have left.



Progress on recent engagement

Emergency Preparedness in Manningham

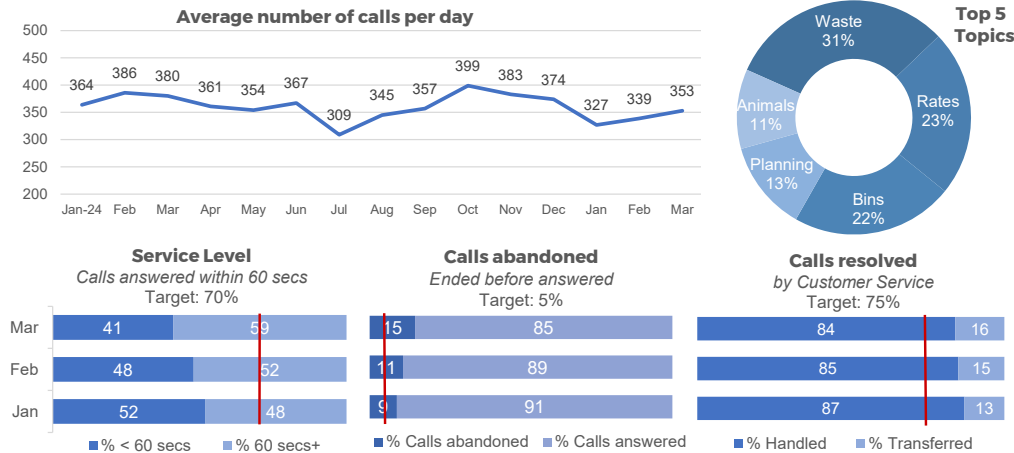
- Preparing for emergencies is everyone's responsibility. Whether you're living, working, or spending time in a bushfire-prone area.
- We play a critical role in supporting our community in preparing for emergencies.
- Our recent survey aims to understand how prepared our community feels and what support is needed so we can provide targeted resources, training and support where it is needed most.
- We will update the community when complete.

Manningham Nature Plan

- We have held three phases of community engagement for the Nature Plan.
 - Phase one was pop-up stalls to discuss the five themes of the plan with residents
 - Phase two was the Polis poll (above)
 - Phase three was a full day workshop with a group of approximately 25 residents. The goal is to draft and prioritise recommendations.
- The feedback from the community engagement is being reviewed. We will update the community when complete.

8. Customer experience

Telephony - Contact Centre Performance

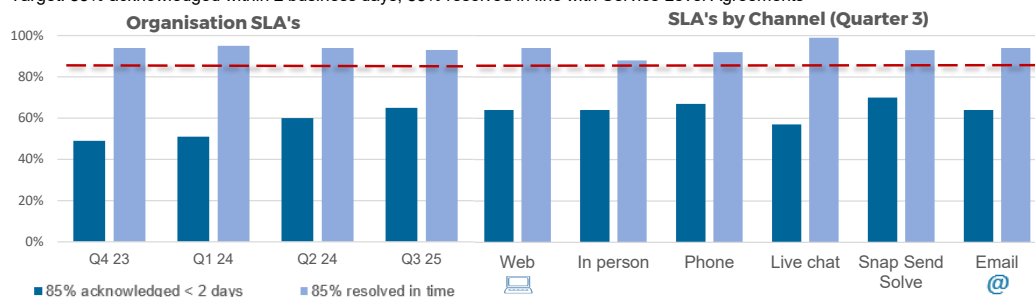


Telephony analysis

- Our average daily call volumes from customers are following seasonal trends.
- Our average calls are 10% lower than for the same period last year, with a 9% decrease in calls for the year-to-date.
- Service levels are below target for the period, despite lower call volume and abandoned calls higher than target, this is due to higher staff unplanned leave.
- Waste and Rates calls were the most common enquiry type, with hard waste accounting for the majority of these calls, although returning to normal levels after the December/January seasonal peak.

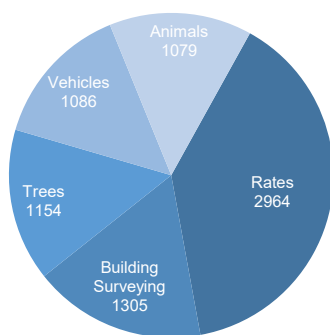
Customer Requests (CRM Organisation Performance)

Target: 85% acknowledged within 2 business days, 85% resolved in line with Service Level Agreements

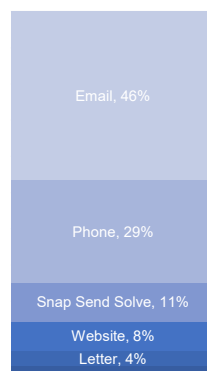


Customer Requests (CRM) by Topic and Channel

18,214 New cases



Live chat, 2%



Analysis

- Resolution of requests within SLA is high at 93%, exceeding the KPI.
- Acknowledgement of requests is 65% for the quarter, the highest quarterly result to date. Whilst below target, this metric continues to trend upwards.
- Our top 5 request categories account for 42% of total request for the period.
- Daily request volumes 6% higher than same period last year.
- There is a 25% increase in Snap Send Solve requests compared to the same period last year.

Quarter 3
1 January - 31 March 2025

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www.manningham.vic.gov.au

9. Governance

We monitor our service performance to make sure we maximise our public value and to make improvements where needed. A portion of our performance indicators are in the local government performance reporting framework. The areas below are of particular interest, the full suite is published in our Annual Report.

Statutory Planning

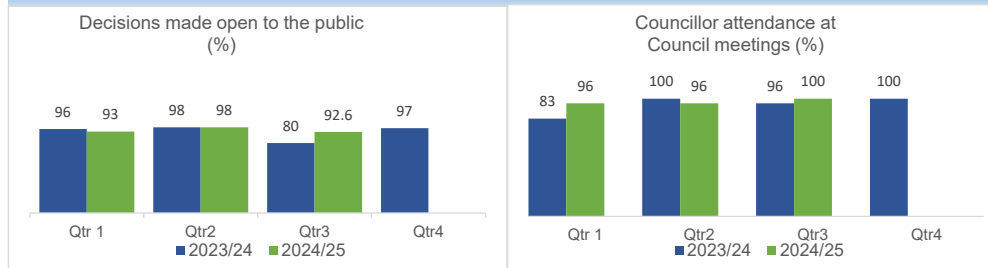
Statutory planning services include the assessment of planning permit applications for new development proposals and changes to land use activities under the Planning and Environment Act 1987.



We continue to process planning applications in a timely manner achieving 96% (22/23) VicSmart applications decided within time and 71.2% (89/125) standard applications within the 60 statutory days.

Council decision making

Manningham Council is committed to being open and transparent Council



Council made 27 resolutions or decisions during the quarter. Two decisions were made closed to the public as they were confidential matters. The Local Government Act 2020 defines confidential matters to include contractual and property matters and information that would prejudice the Council's position in commercial negotiations if prematurely released.

10. CEO Performance Indicators

CEO Key Performance Indicators (KPIs) are agreed by Councillors and our CEO Andrew Day, for his focus in particular areas that benefit the community, City or in good governance and organisation excellence. The KPIs below are for 1 September 2024 – 30 September 2025, with some having specific due dates, as noted. *The corrective action we are taking if progress is being monitored or is off track is in italics.*

Key	on track (green) 33	monitor (yellow) 1	off track (red) 0	Complete (purple) 0
Strategic Planning and Advice : progressing key plans, projects and programs				
Council Plan 100% actions delivered or corrective action reported.	Climate Emergency Response Plan 100% actions delivered or corrective action reported.	Community Panel respond and implement recommendations to their fullest extent.	Strategic Plans 2025+ Develop Council Plan, Asset Plan, and financial plans by legislative due dates.	Liveable City Strategy Progress the Strategy.
Financially Sustainable: initiatives towards Council's mission to be financially sustainable				
Strategic Property Portfolio Progress projects with regular reports to Council	VAGO Financial indicators Maintain low risk levels.	Deliver Capital Works 60% of budget met by March and 90% met by June (where in Council's control)	Deliver Annual Budget and Financial Plan by 30 June 2025	
Service Quality and Asset Management: assets and services that meet the needs of the community.				
Service reviews Review 5 services to identify gaps and improvements..	Service performance Maintain or improve our Indicator results.	Community Infrastructure Plan report achievement of priority projects by September 2025..	Maximise use of Assets Quarterly updates on way to improve use and sustainability.	
Customer Experience: make it easy, celebrate, choice, serve consistently, respond in a timely way.				
Snap Send Solve Report on integration by March.	Requests in time 85% of customer requests acknowledged in 2 business days.	Requests resolved 85% of customer requests resolved in agreed times.	Reporting Add quality and sentiment metrics to Quarterly Report.	Improvement Initiatives Report bi-annually.
Community Engagement: continue to build our audience and enhance engagement with the community.				
New ways to engage Trial new techniques on at least two projects by June.	New ways to communicate Trial at least new two communication initiatives by June.	Manningham Matters Magazine Implement improvements and present outcomes by June.	Social media Increase reach of across channels, with consideration of new.	Ways to communicate Improve information sharing with the community on North-East Link Project.
Well Governed and Organisational Development: growing a team that delivers great outcomes.				
Transparency Provide a briefing on new opportunities for transparency in Council.	Statutory planning Provide quarterly reports to Council.	Leadership development Report in the Culture Report.	Work health and Safety Report on initiatives aimed at improving on work, health and safety indicators.	
Advocacy: continue to support and grow Council's advocacy program.				
Partnerships Report on outcomes and achievements to progress Council's advocacy priorities through meetings with NELP, ERG, local MPs and Ministerial portfolio representatives.	State and Federal elections Prepare advocacy campaign	Bus Network reform Provide half yearly outcome reports to Councillors on the Victorian Government's pilot project.	Regional Alignment Actively align with the Eastern Region priorities and strategic direction and work collaboratively with the Eastern Region Group of Councils	
Infrastructure significantly progress key Council infrastructure				
Aquarena outdoor Detailed design and procurement completed	Priority projects, Progress Aquarena, DiSC, Manningham Templestowe Leisure Centre and Pines masterplan (with Haben)	Co-working space for local businesses Implemented by September 2025		

13.2 Revised Instrument of Delegation from Council to the Chief Executive Officer

File Number: IN25/360
Responsible Director: Director Experience and Capability
Attachments: 1 Final S5 Instrument of Delegation - Council to CEO - Council Meeting 27 May 2025 [↓](#)

PURPOSE OF REPORT

The purpose of this report is to present a revised instrument of Delegation from Council to the Chief Executive Officer (CEO) for Council's consideration and endorsement.

EXECUTIVE SUMMARY

The Local Government Act 2020 (the Act) empowers a Council to delegate any of its powers, duties or functions under the Act or any other Act with some exemptions. It is widely accepted that delegations are necessary to facilitate the efficient and effective functioning of councils as they enable day-to-day decisions to be made in relation to routine administrative and operational matters.

In accordance with section 11(7) of the Act, a Council must review, within a period of 12 months after a general election, all delegations which have been made under section 11 and which are still in force. Two delegations in force require review pursuant to this section, the Instruments of Delegation from Council to the CEO and from Council to members of Council staff.

This report presents a revised Instrument of Delegation from Council to the CEO for consideration by Council. The Instrument of Delegation from Council to members of Council staff will be presented separately at a future Council Meeting.

Council subscribes to a service through Maddocks Lawyers, which provides advice regarding the powers, duties and functions that may be delegated by Council. Periodic updates are received to reflect legislative amendments, and template instruments are provided, which are tailored to meet our needs.

Having reviewed the latest advice from Maddocks Lawyers and discussed the operation of the current Instrument of Delegation with the CEO and members of the Executive Management Team, minor changes are proposed to the Instrument.

1. RECOMMENDATION

That Council in exercise of the powers conferred by s11(1)(b) of the *Local Government Act 2020*, resolves that:

- A. There be delegated to the person holding the position, or acting in or performing the duties, of the Chief Executive Officer the powers, duties and functions set out in the *attached Instrument of Delegation to the Chief Executive Officer*, subject to the conditions and limitations specified in that Instrument.**

- B. The Instrument comes into force immediately upon the common seal of Council is affixed to the Instrument.**
- C. On the coming into force of the Instrument all previous delegations to the Chief Executive Officer are revoked.**
- D. The duties and functions set out in the Instrument must be performed, and the powers set out in the Instrument must be executed, in accordance with any guidelines or policies of the Council that it may from time to time adopt.**

2. BACKGROUND

- 2.1 It is widely accepted that delegations are necessary to facilitate effective functioning of councils as they enable day-to-day decisions to be made in relation to routine administrative and operational matters.
- 2.2 Section 11(1) of the Local Government Act 2020 (the Act) provides that a Council may by instrument of delegation delegate to the Chief Executive Officer or members of a delegated committee any power, duty or function of a Council under the Act or any other Act apart from those matters specified in sub section (2).
- 2.3 The powers, duties and functions specified in sub section (2) and which may not be delegated include, but are not limited to, matters such as:
 - 2.3.1 the power of delegation;
 - 2.3.2 the power to elect a Mayor or Deputy Mayor;
 - 2.3.3 powers in relation to the employment, dismissal or removal of the Chief Executive Officer;
 - 2.3.4 the power to approve or amend the Council Plan, policies required to be adopted under the Act and the Governance Rules;
 - 2.3.5 power to approve the budget or revised budget; and
 - 2.3.6 the power to borrow money.
- 2.4 This report presents a revised Instrument of Delegation from Council to the Chief Executive Officer and proposes minor amendments.

3. DISCUSSION / ISSUE

- 3.1 The Instrument of Delegation to the Chief Executive Officer (CEO) was last reviewed and endorsed by Council on 29 June 2021.

- 3.2 In accordance with section 11(7) of the Act, a Council must within a period of 12 months after a general election review all delegations which have been made under section 11 and which are still in force.
- 3.3 The Instrument of Delegation to the CEO is broad and enabling and effectively gives power to the CEO to exercise most powers of the Council with some conditions and limitations as outlined in the Act. Council has also included additional conditions and limitations regarding the sale of Council property and the use of the common seal.
- 3.4 There have been no amendments to the Act since June 2021 that require amendment to this Instrument, however, officers are proposing the following refinements:
 - 3.4.1 removal of the term 'City Valuer' from clause 2.3 as this position no longer exists at Council;
 - 3.4.2 simplification of language around the CEO's financial delegation to be consistent with advice from Maddocks – clauses 1.1 and 1.2;
 - 3.4.3 removal of clauses 1.15 and 1.16 from the prior Instrument of Delegation following consultation with our strategic and statutory planning teams who advised these clauses are no longer relevant.
- 3.5 Council subscribes to services through Maddocks lawyers which provides advice regarding legislative amendments and template instruments which are tailored to meet our needs. The revised instrument has been prepared based on this advice.
- 3.6 Councillors were briefed on the proposed changes at a briefing session held on 6 May 2025. It is submitted that this Instrument will facilitate the efficient operation of Council's functions, whilst continuing to meet community expectations regarding timely service delivery.

4. COUNCIL PLAN / STRATEGY

Delegations support Council's delivery of services and activities efficiently and effectively. They also support timely decision-making to meet the needs of the community, ensuring Council is well governed.

5. IMPACTS AND IMPLICATIONS

5.1 Finance / Resource Implications

There are no proposed changes to the financial delegation to the Chief Executive Officer.

6. IMPLEMENTATION

6.1 Communication and Engagement

Is engagement required?	Yes
Stakeholder Groups	Councillors
Where does it sit on the IAP2 spectrum?	Inform Consult
Approach	The revised Instrument of Delegation from Council to the Chief Executive Officer will take effect from the day it is signed and sealed. The signed instrument will be published on the Council's website for transparency.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

S5 Instrument of Delegation to Chief Executive Officer

Manningham City Council

Instrument of Delegation

to

The Chief Executive Officer

Instrument of Delegation

In exercise of the power conferred by s 11(1) of the *Local Government Act 2020 (the Act)* and all other powers enabling it, Manningham City Council (**Council**) delegates to the member of Council staff holding, acting in or performing the position of Chief Executive Officer, the powers, duties and functions set out in the Schedule to this Instrument of Delegation,

AND declares that

1. this Instrument of Delegation is authorised by a Resolution of Council passed on 27 May 2025
2. the delegation
 - 2.1 comes into force immediately the common seal of the Council is affixed to this Instrument of Delegation;
 - 2.2 is subject to any conditions and limitations set out in the Schedule;
 - 2.3 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
 - 2.4 remains in force until Council resolves to vary or revoke it.

THE COMMON SEAL of)
MANNINGHAM CITY COUNCIL)
was hereunto affixed in the presence of:)

.....
Mayor/Councillor

.....
Chief Executive Officer

Dated

SCHEDULE

1. The power to
 - 1.1 determine any issue;
 - 1.2 take any action; or
 - 1.3 do any act or thingarising out of or connected with any duty imposed, or function or power conferred on Council by or under any Act.
2. Without limiting the above, this includes the power to:
 - 2.1 negotiate the sale of Council properties;
 - 2.2 affix the common seal to:
 - 2.2.1 documents that are of a routine administrative nature incidental to a decision made by Council or a duly authorised Council delegate;
 - 2.2.2 applications for funding grants;
 - 2.2.3 documents which are consequential to conditions applicable to a planning permit; and
 - 2.2.4 documents which are consequential to a decision of a tribunal or similar body;
 - 2.3 negotiate the sale of easements and laneways or of land identified under the Planning Scheme to be acquired by public authorities, upon the recommendation of a Qualified Valuer and after all statutory requirements have been met; and
 - 2.4 negotiate the purchase of land following an in principle decision by Council to purchase the property and in accordance with any conditions approved by Council including the price range.

Conditions and Limitations

- A. The delegate must not determine the issue, take the action or do the act or thing:
 1. if the issue, action, act or thing is an issue, action, act or thing which involves:
 - 1.1 entering into a contract exceeding the value of \$5,000,000;
 - 1.2 making any expenditure that exceeds \$5,000,000
 - 1.3 appointing an Acting Chief Executive Officer for a period exceeding 28 days;
 - 1.4 appointing an Acting Chief Executive Officer without consulting the Mayor;
 - 1.5 electing a Mayor or Deputy Mayor;
 - 1.6 granting a reasonable request for leave under section 35 of the Act;

- 1.7 making any decision in relation to the employment, dismissal or removal of the Chief Executive Officer;
- 1.8 approving or amending the Council Plan;
- 1.9 adopting or amending any policy that Council is required to adopt under the Act;
- 1.10 adopting or amending the Governance Rules;
- 1.11 appointing the chair or members to a delegated committee;
- 1.12 making, amending or revoking a local law;
- 1.13 approving the Budget or Revised Budget;
- 1.14 approving the borrowing of money;
- 1.15 appointing Councillor or community delegates or representatives to external organisations;
- 1.16 adopting a Council Policy other than a policy relevant to the day to day administration of Council;
- 1.17 subject to section 181H(1)(b) of the Local Government Act 1989, declaring general rates, municipal charges, service rates and charges and specified rates and charges;
2. if the issue, action, act or thing is an issue, action, act or thing which is required by law to be done by Council resolution;
3. if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a Resolution of Council;
4. determine an issue, take action or do an act or thing which would or would be likely to involve a decision which is inconsistent with a:
 - 4.1 policy; or
 - 4.2 strategyadopted by Council.
5. if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation, whether on account of s 11(2) (a)-(n) (inclusive) of the Act or otherwise; or
6. the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.

- B. The delegate may only negotiate the sale of a Council property below the reserve previously set by Council where such reserve was not reached at public auction, subject to:
- the sale price being no more than 10 per cent below the reserve set by Council;
 - the delegate consulting the Mayor; and
 - the delegate acting upon the recommendation of a Qualified Valuer.

13.3 Informal Meetings of Councillors

File Number:	IN25/359
Responsible Director:	Governance Lead
Attachments:	<ol style="list-style-type: none">1 Submitters meeting for planning application PLN23_0496 - 23 April 2025 ↓2 Councillor and CEO Only Time - 29 April 2025 ↓3 Strategic Briefing Session - 6 May 2025 ↓4 Councillor and CEO Only Time - 13 May 2025 ↓5 Strategic Briefing Session - 13 May 2025 ↓

PURPOSE OF REPORT

The purpose of this report is to promote transparency in Council's business by providing a record of informal meetings attended by Councillors.

EXECUTIVE SUMMARY

Chapter 6, sub rule 1 of Manningham's Governance Rules requires a record of each meeting that constitutes an Informal Meeting of Councillors to be reported to Council and those records to be incorporated into the minutes of the Council Meeting.

1. RECOMMENDATION

That Council note the Informal Meetings of Councillors for the following meetings:

- **Submitters Meeting for planning application PLN23/0496 – 23 April 2025**
- **Councillor and CEO Only Time – 29 April 2025**
- **Strategic Briefing Session – 6 May 2025**
- **Councillor and CEO Only Time – 13 May 2025**
- **Strategic Briefing Session – 13 May 2025**

2. BACKGROUND

- 2.1 Section 60 of the *Local Government Act 2020*, requires a Council to develop, adopt and keep in force Governance Rules (the Rules).
- 2.2 Chapter 6, sub rule 1 of Manningham's Governance Rules requires the Chief Executive Officer to ensure a summary of matters discussed at an informal meeting is tabled at the next convenient Council meeting and recorded in the minutes of that meeting.
- 2.3 An Informal Meeting of Councillors is a meeting that:
 - is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Chief Executive Officer for the purpose of discussing the business of Council or briefing Councillors; or

- is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Executive Management Team for the purpose of discussing the business of Council or briefing Councillors; or
- is a scheduled or planned advisory committee meeting attended by at least one Councillor and one member of Council staff; and
- is not a Council meeting, Delegated Committee meeting or Community Asset Committee meeting.

3. DISCUSSION / ISSUE

Summaries of the following informal meetings are attached to this report:

- Submitters meeting for planning application PLN23/0496 – 23 April 2025
- Councillor and CEO Only Time – 29 April 2025
- Strategic Briefing Session – 6 May 2025
- Councillor and CEO Only Time – 13 May 2025
- Strategic Briefing Session – 13 May 2025

4. IMPLEMENTATION

4.1 Communication and Engagement

Stakeholder Groups	Councillors, Officers and members of Manningham's Advisory Committees
Is engagement required?	No. This information is provided in the interests of public transparency.
Where does it sit on the IAP2 spectrum?	N/A
Approach	N/A

5. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS

Meeting Name:	Submitters meeting for planning application PLN23/0496		
Date:	Wednesday, 23 April 2025	Time Opened:	6:00pm
		Time Closed:	7:00pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Anna Chen, Cr Carli Lange		
Officers Present:	Andrew McMaster, Daniel Yu, Dean Neofitou		
Apologies:	Cr Geoff Gough, Cr Isabella Eltaha		
Items discussed:	Planning application PLN23/0496 being presented to the council meeting on 29 April 2025		

CONFLICT OF INTEREST DISCLOSURES

Were there any conflict of interest disclosures by Councillors?	No
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Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Councillor and CEO Only Time		
Date:	Tuesday, 29 April 2025	Time Opened:	5:45pm
		Time Closed:	6:30pm
Location:	Councillor Lounge, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Geoff Gough, Cr Jim Grivas, Cr Carli Lange and Cr Laura Mayne		
Officers Present:	Andrew Day (CEO)		
Apologies:	Nil		
Items discussed:	<ul style="list-style-type: none">• Advocacy for canopy retention around powerlines (letter from Boroondara Mayor)• ERG Strategic Plan• ERG Shared words for Manningham Council Plan• ALGA conference• Councillor meetings		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?	No		

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Strategic Briefing Session		
Date:	Tuesday, 6 May 2025	Time Opened:	6:30pm
		Time Closed:	8:41pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Geoff Gough, Cr Jim Grivas, Cr Carli Lange		
Officers Present:	<p>Executive Officers Present</p> <p>Andrew Day, Chief Executive Officer</p> <p>Andrew McMaster, Director City Planning & Liveability</p> <p>Kerryn Paterson, Director Experience and Capability</p> <p>Helen Napier, Acting Director City Services</p> <p>Lee Robson, Director Connected Communities</p> <p>Other Officers in Attendance</p> <p>Rachna Gupta-Singh, Governance Lead</p> <p>Andrea Szymanski, Manager Infrastructure and Sustainable Operations</p> <p>Wilson Ma, Team Leader - Traffic and Transport Engineering</p> <p>Fez Dzeladini, Coordinator Infrastructure and Development</p> <p>Kylie Batista, Traffic Engineer</p> <p>Julia Jenvey, Manager Integrated Planning</p> <p>Andrew Mangan, Coordinator Integrated Transport</p> <p>Mahesh Buchade, Project Officer</p>		
Apologies:	Cr Laura Mayne		
Items discussed:	<ol style="list-style-type: none">1. Revised Instrument of Delegation from Council to the Chief Executive Officer2. Road Safety Strategy and Action Plan 2025-20343. Spark worker parking impacts to wider community4. Manningham Youth and Recreation and Sport Advisory Committee Membership Nominations (Confidential)		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Councillor and CEO Only Time		
Date:	Tuesday, 13 May 2025	Time Opened:	5:45pm
		Time Closed:	6:20pm
Location:	Councillor Lounge, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Geoff Gough, Cr Jim Grivas, and Cr Laura Mayne		
Officers Present:	Andrew Day (CEO)		
Apologies:	Cr Carli Lange		
Items discussed:	<ul style="list-style-type: none">Shadow Minister for Local Government visitTemplestowe RouteCommittee presentationsWard meetings		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Strategic Briefing Session		
Date:	Tuesday, 13 May 2025	Time Opened:	6:35pm
		Time Closed:	10:27pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Geoff Gough, Cr Jim Grivas, Cr Carli Lange and Cr Laura Mayne		
Officers Present:	Executive Officers Present Andrew Day, Chief Executive Officer Andrew McMaster, Director City Planning & Liveability Kerryn Paterson, Director Experience and Capability Helen Napier, Acting Director City Services Lee Robson, Director Connected Communities		
	Other Officers in Attendance Carrie Bruce, Manager Integrity Anton Peiris, Manager City Assets Jon Gorst, Chief Financial Officer Sheraz Akram, Coordinator Management Accounting Georgina Snaddon, Senior Corporate Planning and Performance Advisor Michelle Zemancheff, Manager Community Wellbeing and Partnerships		
Apologies:	Nil		
Items discussed:	1. Investment Policy 2025 2. Draft 10 Year Financial Plan, Draft Revenue and Rating Plan, Draft 2025/26 Budget 3. Draft Strategic Plans 2025+ 4. Customer Experience Update 5. March 2025 Capital Works Status Report 6. Statutory Planning Application Activity Quarter 3 (January to March 2025)		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

13.4 Documents for Sealing

File Number: IN25/358
Responsible Director: Governance Lead
Attachments: Nil

PURPOSE OF REPORT

The purpose of this report is to seek Council's authority to sign and seal the documents outlined in the recommendation.

EXECUTIVE SUMMARY

The following documents are submitted for signing and sealing by Council.

1. RECOMMENDATION

That the following documents be signed and sealed:

**Deed of Renewal and Variation of Lease
Council and Pines Learning Incorporated
Premises: Part Manningham City Square, 687 Doncaster Road, Doncaster**

**Lease
Council and ESG Manningham Pty Ltd
Property: Part 620-628 Blackburn Road and Part Reserve No.1 157-179
Heidelberg-Warrandyte Road, Doncaster East**

2. BACKGROUND

The Council's common seal must only be used on the authority of the Council or the Chief Executive Officer under delegation from the Council. An authorising Council resolution is required in relation to the documents listed in the recommendation section of this report.

3. IMPLEMENTATION

3.1 Communication and Engagement

Stakeholder Groups	The other parties to the agreements
Is engagement required?	No. This information is provided in the interests of public transparency.
Where does it sit on the IAP2 spectrum?	N/A
Approach	N/A

4. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

14 CHIEF EXECUTIVE OFFICER

14.1 Draft Council Plan, Draft 2025/26 Budget, Draft 10 Year Financial Plan 2025/26 to 2034/35 and the Draft Revenue and Rating Plan

- File Number: IN25/376
- Responsible Director: Chief Executive Officer
- Attachments:
- 1 Council Plan 2025-2029 - Draft [↗](#)
 - 2 2025/26 Budget - Draft [↗](#)
 - 3 10-Year Financial Plan - Draft [↗](#)
 - 4 Revenue and Rating Plan - Draft [↗](#)

PURPOSE OF REPORT

The purpose of this report is for Council to consider the draft Council Plan, draft 2025/26 Budget, draft 10-Year Financial Plan, and draft Revenue and Rating Plan and make these documents available via Council’s website.

EXECUTIVE SUMMARY

A draft Council Plan, draft 2025/26 Budget, draft 10-Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan have been prepared for Council’s ‘in-principle’ approval for release for public viewing prior to being formally adopted at the Council meeting on 30 June 2025.

These documents have been shaped by the deliberative Community Panel’s Community Vision 2040 and 14 recommendations, as well as feedback from the broader community, targeted groups, advisory groups, partners, Councillors and officers.

If approved ‘in-principle’ the draft Plans will be shared with the community on Council’s website from 28 May until the final Plans are adopted. The suite of Plans will be designed following adoption.

The Asset Plan and Action Plan that supports the Council Plan will be tabled at the June 2025 Council meeting.

1. RECOMMENDATION

That Council:

- A. Approve ‘in-principle’ the draft Council Plan, draft 2025/26 Budget, draft 10-Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan;
- B. Notes the extensive consultation processes that have been undertaken to inform the development of these documents;
- C. Notes that the draft Council Plan, draft 2025/26 Budget, draft 10-Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan will be published on Council’s website; and

- D. Consider for adoption the Council Plan, 2025/26 Budget, 10-Year Financial Plan 2025/26 to 2034/35 and the Revenue and Rating Plan at the Council Meeting on Tuesday 30 June 2025.**

2. BACKGROUND

- 2.1 The draft Council Plan, draft 2025/26 Budget, draft 10-Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan have been prepared in accordance with the Local Government Act 2020 and are included as attachments.
- 2.2 The documents form part of the Integrated Strategic Planning and Reporting Framework and are prepared in accordance with the strategic planning principles outlined in Section 89 of the Act and the financial management principles in Section 101 of the Act.
- 2.3 The strategic planning principles in section 89 include the following requirements:
- An integrated approach to planning, monitoring and performance reporting
 - The Community Vision must be addressed
 - Resources needed for effective implementation must be taken into account
 - Risks to effective implementation must be identified and addressed; and
 - Ongoing monitoring of progress and regular reviews to identify and address changing circumstances.
- 2.4 The financial management principles in section 101 of the Act requires that Council's finances are managed in accordance with Council's financial policies and strategic plans, that financial risks must be monitored and managed prudently having regard to economic circumstances and that financial policies and strategic plans must seek to provide stability.
- 2.5 The documents have been developed in line with the Local Government Victoria Model Financial Plan, Model Revenue and Rating Plan and Model Budget as required by the Local Government Act 2020
- 2.6 Extensive community consultation has provided our Manningham community the opportunity to have a say on where Council should focus its efforts across their four year term and beyond. Manningham Council's Community Engagement Policy governed our approach to extensive consultation which has included:
- 2.6.1 **Plan Manningham 25+ community survey.** The survey aimed to gather an understanding of broad community priorities and areas of key interest for 2025 and beyond. The survey was posted to all Manningham households and businesses, as well as available online. We received 1269 responses, the feedback was shared with our Community Panel to identify priority areas to be explored.
- 2.6.2 **Targeted conversations.** These conversations aimed to seek expertise and lived experience from specific groups including multi-cultural groups, people with a disability, young people, older people and our partners and advisory groups.

2.6.3 **Deliberative Engagement.** Council implemented an extensive deliberative engagement process, convening a Community Panel over six sessions over six months. A community-wide mailout resulted in a representative selection of 40 community members. In the sessions, the Panel weighed up community feedback and information, data and evidence. They revised our 2040 Community Vision and presented 14 recommendations to inform Council's major strategic documents. These were formally received and supported at the March 2025 Council Meeting. A response document was then shared with the Panel and published on YourSayManningham. To deliver on Council's promise to the Community Panel, the recommendations have now been given weight to, and incorporated to the greatest extent possible in our strategic plans. A full report of the deliberative engagement process will be available at the adoption of the Council Plan.

2.6.4 **Councillor and staff workshops.** Councillors and staff participated in a series of workshops to consider community needs, demographics and evidence, legislation and strategies, service information and resources to share ideas and expertise on potential actions in relation to short, medium and long term commitments, risk and resourcing.

Community Vision and Panel Recommendations

2.7 Our 2040 Community Vision is: Manningham is a harmonious, inclusive and safe community that is committed to sustainable growth, well-being, and innovation. We celebrate our diversity and natural environment whilst fostering a connected community that enriches the lives of all.

2.8 The Community Panel Recommendations are as follows:

- Prioritising resources for seniors
- Investing in community safety by reducing harm
- Retaining existing and creating new and open spaces
- Increase Manningham connectivity through Bus Service
- Address cost shifting
- Youth Community Engagement
- Health and wellbeing support
- Council Assets, Multi-Use Facilities
- Promoting awareness of services available through customer service using existing and new platforms.
- Improving Manningham's active transport network (constructive footpaths and bicycle lanes)
- Funding community festivals and activities
- Upgrades for Local shops and business
- Explore and unlock new revenue streams to add to the remit budget, from available resources (not just assets)
- Equitable support for families and individuals in urgent need.

Council Plan

2.9 For the first time, the Council Plan incorporates the Municipal Public Health and Wellbeing Plan (MPHWP). A MPHWP Plan is a mandatory requirement for all Councils under the Public Health and Wellbeing Act, with the aim to achieve the highest attainable standard of public health and wellbeing for the community.

- 2.10 Incorporating the MPHWP into the Council Plan allows us to capture the health and wellbeing outcomes pursued across the organisation – whether it be from mowing our lawns to increase opportunities for activity to using safer design guidelines in the upgrading of our facilities to reduce the risk of injury.
- 2.11 A requirement for the MPHWP is to consider the Victorian health priorities:
- Improving sexual health and reproductive health
 - Reducing harm from tobacco and e-cigarette use
 - Improving wellbeing
 - Increasing healthy eating
 - Increasing active living
 - Reducing harm from alcohol and drug use
 - Tackling climate change and its impacts on health
 - Preventing all forms of violence
 - Reducing injury
 - Decreasing antimicrobial resistance across human and animal health
- 2.12 We address these priorities across the Plan (identified with a ❤️). Two of the Victorian priorities have not emerged through our local population health data and consultation in Manningham: decreasing antimicrobial resistance across human and animal health and improving sexual health and reproductive health.

3. DISCUSSION / ISSUE

- 3.1 Our Council Plan delivers public value across five broad themes, 10 strategic objectives (or goals) and 28 major initiatives over the next four years.
- 3.2 As our strategic initiatives, major initiatives are included in the Council Plan. Operational actions in support of the objectives and major initiatives are detailed in an Action Plan. This will also allow greater agility to respond to emerging issues and changes across the four years. The Action Plan is being finalised with partners and will be available at the June Council meeting. All Panel Recommendations are addressed through a strategic objective, major initiative or action (in the Action Plan).
- 3.3 Our Council Plan 2025-2029 delivers as follows:
- 3.4 Themes and Objectives
- Safe and Healthy Community
- Our community is safe, connected and inclusive (*Panel Recommendation*)
 - Our community is active and healthy with improved wellbeing. (*Panel Recommendation*)
- Major Initiatives:
- Foster Manningham as a Welcoming Community for all, where everyone can belong and participate in social, cultural, economic and civic life.
 - Investing in Community Safety, including reducing harm. (*Panel Recommendation*)
 - Proactively respond to challenges linked to disadvantage to support inclusion and connection.

- Partnerships that educate and support for a safe community where violence and gender inequity are not tolerated.
- Prepare and support our community before, during and after emergencies

Liveable Places and Spaces

- Our city is designed for safety, liveability and sustainable growth
- Our infrastructure is fit for purpose and well maintained, and its utilisation is maximised

Major Initiatives:

- Plan for safety, liveability and sustainable growth: to respond to current and emerging issues to manage and plan for population growth. *(Panel Recommendation)*
- Enable greater ease of movement in and around Manningham. *(Panel Recommendation)*
- Plan, design and deliver our valued parks and open spaces to meet changing community needs. *(Panel Recommendation)*
- Provide quality, fit for purpose community facilities that maximise use and public value. *(Panel Recommendation)*
- Enhance diversity, use and development of Manningham sport and recreation facilities.
- Improve our local area by upgrading roads, nature strips, footpaths and drainage. *(Panel Recommendation)*

Resilient Environment

- Our natural ecosystems are protected and thrive
- Our environmental stewardship is at the heart of our programs and practices
- Major Initiatives:
 - Enhance tree canopy in urban areas to adapt to climate changes and housing pressures.
 - Deliver initiatives to adapt to the health impacts of climate change.
 - Seek innovative and practical solutions to protect and manage water in the landscape.
 - Demonstrate stewardship in initiatives to support a climate resilient community and work towards our Council 2028 and community 2035 net zero emissions target.
 - Prepare and support our community to be safe in emergencies.
 - Embed sustainable practices in our services and in everything we do.

Thriving Economy

- Our economy is activated through partnering, promoting and enabling employment and investment opportunities
- Our local businesses and community groups are supported to thrive
 - Enhance vibrant activity centres and local shops where our community can come together. *(Panel Recommendation)*

- Working together with businesses through the development of trader groups to ensure an inclusive process informs projects.
- Support economic growth and investment in our activity centres and surrounds.
- Support small business and community groups to thrive and create jobs and investment into the local economy.
- Create an economy that offers pathways into employment and promotes equity, diversity, and community engagement.
- Build a strong foundation for our arts, cultural activity, and local history to thrive.

Well Governed and Innovative Council

- Our Council is effective, efficient and financially responsible (*Panel Recommendation*)
- Our Council is innovative, well governed and values our community (*Panel Recommendation*)
 - Improve our financial sustainability by diversifying our revenue streams.
 - Improve effectiveness and efficiency through the adoption of new and innovative ways of working. (*Panel Recommendation*)
 - Improve customer experience by delivering on Our Customer Promise.
 - Be an open and transparent Council that is trusted to make evidenced based decisions.
 - Build an agile, skilled and future focused workforce by driving initiatives that strengthen capability and foster a culture aligned with our values.

3.5 Across our Plans our Community, Councillor and officer feedback have shaped the development of our Mission, Strategic Objectives, Major Initiatives and Actions, as well as the approach to assets and financial sustainability.

3.6 Discussions with Councillors, including the strategic workshops in November 2024, and February and March 2025, have informed the development of the strategic documents.

3.7 In addition, the outcomes of the two Councillor prioritisation surveys, Community Infrastructure Priorities and Efficiency and Effectiveness Opportunities have informed these documents.

3.8 Council's financial planning is aimed at creating a financially sustainable organisation to enable Council to continue to provide high quality services and infrastructure for the community in the medium and long term.

2025/26 Budget

3.9 The draft budget has been prepared with reference to the four year Council Plan and Council's 10-Year Financial Plan. Council's financial planning is aimed at creating a financially sustainable organisation to enable Council to continue to provide high quality services and infrastructure for the community in the medium and long term.

Council's financial planning framework is based on the following principles:

- Financially sustainable Council - improving financial sustainability to enable Council to respond to financial challenges now and into the future
- Live within our means - do not spend more than we have or which will diminish Council's long term financial sustainability
- Prioritised funding - align resources to Council Plan priorities and fund projects based on demonstrated need
- Financially sustainable operating surpluses over the life of the long term financial plan to assist in funding Council's extensive capital works program with a minimum average of 33% of rate funds applied to the capital works program
- Priority to funding capital renewal before investing in new or expanded assets
- Consistent funding for technology and innovation; and
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to enable capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and ensures ongoing financial sustainability.

Council has continued to focus on a targeted reduction in operating costs and will continue to focus on efficiencies, innovation, cost savings and alternative sources of income to ensure ongoing financial sustainability.

It should be noted that the draft 2025/26 Budget adheres to the projected State Government annual rate cap. It is not proposed to seek a variation for a higher rate increase beyond the rate cap. Also, Council may vary its annual Capital Works Program during the year to ensure the maximum benefit is achieved from funds available and to offset delays in project delivery beyond Council's control.

In accordance with the rate cap advised by the Minister for Local Government, this budget proposes an average general rate increase of 3.0%. This is below current inflation.

Key highlights of the Budget

- An operating budget of \$160 million to deliver more than 100 valuable services for our community.
- Our budget provides the funding to deliver on our new Council Plan. Priority areas include community health and wellbeing, community safety, recreation, our parks and public spaces, road maintenance and footpaths, the environment and waste and storm water management and support for local businesses.
- Our average general rate increase will be in line with the State Government's rate cap of 3.0%.
- We will continue to provide a \$150 low income rate rebate for holders of a Commonwealth Government Low Income (LI) Health Care Card.
- Holders of a State Government Pensioner Concession Card or Veterans' Affairs Gold Card may also be eligible for a deduction on their rates (\$259.50 in 2024/25) and a further \$50.00 deduction toward the cost of the newly introduced State Government Emergency Services Volunteer Fund levy.

- We will continue to support rate payers undergoing financial difficulties through our financial hardship provisions
- We will continue to provide financial support to agencies that provide emergency relief to those in need in our community.
- We have included funding for the provision of food relief for those in need in our community.
- We will also continue the provision of subsidies for school holidays programs.
- Our budget also provides an important source of funding support for community led initiatives through our extensive \$1.55 million community grants and contributions programs. Council also provides funding of \$4.61 million for important library services in Manningham.
- Council continues to face large cost escalations due to the current economic environment. The State Government EPA landfill levy charged to Council for the disposal of waste to landfill is continuing to escalate by significantly more than CPI.
- Cost-shifting from the State Government to the local government sector also has a major impact on our budget. Cost shifting happens when other levels of Government require Councils to deliver a service on their behalf, however reduce, in real terms, payments to local government but maintain a requirement for the same level of service delivery or require Councils to perform new functions or pass on assets to Councils to manage without adequate resources. The impact of State Government cost-shifting onto Manningham Council is \$17.5 million in 2025/26 whereby Council is required to bridge the gap in funding.
- We're seeing this with a lack of State Government funding for our local school crossing supervisors, which support school children to safely cross the road. There's also insufficient funding provided by the State Government to cover Council's costs for grass cutting and roadside maintenance, which we do along Manningham's arterial roads that are owned by VicRoads.
- As we advocate for increased financial support from the State Government, we're also prioritising long term financial sustainability to ensure we can continue to provide essential services and infrastructure for generations to come.
- In this challenging financial environment, we have continued to place importance on strong financial management and good governance. Areas of focus have included the identification of efficiency and effectiveness initiatives focussed on service improvements, and investment in technology and innovation. We are also seeking alternative sources of income to reduce the dependence on rate income. This includes ensuring that we strategically unlock the potential of our assets to enhance our financial sustainability.

Council's operating budget provides funding to deliver community services, highlights include:

- \$23 million for a Healthy and Safe Community
- \$27 million for Liveable Places and Spaces
- \$35 million for a Resilient Environment

- \$4 million for a Thriving Economy
- \$36 million for a Well Governed and Innovative Council (includes corporate wide management and support expenses including Customer Service, Procurement, Governance and Risk, Information Technology, Business Enablement, Finance, People Experience).

An extensive \$49 million Capital Works Program comprising:

- \$15 million for roads and bridges

This includes \$4.4 million for the Templestowe Route, \$4.3 million for general road resurfacing, \$3.0 million for Jumping Creek Road and \$0.8 million for Holloway Road.

- \$8 million for parks, open space and streetscapes

This includes \$1.9 million for playspace renewals, \$0.6 million for Ruffey Lake Park Masterplan implementation, \$0.6 million for Burgundy Reserve upgrade, \$0.5 million for Mullum Mullum Linear Park Stage 2; \$0.5 million for new bus shelters, \$0.3 million for Manningham Sensory Garden, \$0.3 million for Warrandyte Reserve dog infrastructure improvements, \$0.3 million for Place based initiatives in activity centres, \$0.3 million for Fitzsimons Reserve Masterplan, \$0.3 million for Walker Reserve expansion.

- \$10 million for property works and acquisitions

This includes \$1.5 million on property acquisitions for open space, \$1.4 million on MC2 Co-working Business Hub, \$1.0 million on Gum Nut Gully Preschool redevelopment, \$0.8 million on Smart VPP Battery Program, \$0.8 million on Miscellaneous Building Refurbishment works, \$0.5 million on Aquarena renewal, \$0.4 million on Rieschiecks Reserve Athletic Pavilion redevelopment, \$0.4 million on Bulleen Library Internal Layout changes, \$0.4 million on Templestowe Valley Preschool refurbishment works, \$0.4 million on Donvale Preschool.

- \$2 million for drainage

This includes \$1.0 million for Dalry Ave, Park Orchards Drainage improvements, \$0.5 million for Miscellaneous Drainage improvements, \$0.3 million for Underground & Open Drainage, \$0.1 million for Melbourne Hill Road Drainage.

- \$3 million for footpaths and cycleways.

This includes \$0.9 million for renewal of existing footpaths, \$0.8 million on Dudley Road Stage 2, \$0.2 million for footpaths in parks, \$0.2 million for Aviemore Ave - Brucedale Cres to Community Centre carpark, \$0.1 million for Banool Quad footpath, \$0.1 million for Stintons Road footpath.

- \$10 million for Recreational and Community facilities

This includes \$2.4 million for Wonga Park Netball Court Redevelopment & Floodlight Upgrade, \$1.9 million for Donvale Bowls North Field redevelopment, \$1.3 million for Wonga Park Reserve Sportsground Redevelopment, \$0.5 million for LED conversions for Sports Field Floodlights, \$0.4 million for Sporting

Reserves renewal, \$0.4 million for Colman Park Cricket Nets Roof and Floodlighting, \$0.4 million for Koonung Park Protective Netting, \$0.3 million for Manningham Templestowe Leisure Centre Master Plan, \$0.3 million for Aquarena Redevelopment (50m Pool & Outdoor Master Plan), \$0.3 million for Bulleen Tennis Court 9 & 10 Resurfacing & Floodlights, \$0.2 million for Warrandyte Reserve Cricket Net upgrade.

- \$2 million for plant and equipment including public artworks.

In addition to the above extensive Capital Works Program, Council has included \$23 million in our operating budget in 2025/26 to maintain our important community assets.

General Rates

The draft 2025/26 Budget is based on:

- the continuation of a single or uniform rate for all property types (no differential rates)
- an average general rate increase of 3.0% as set by the State Government rate cap
- general rates for an average property of \$2,067
- the continuation of a \$150 low income rate rebate for holders of a Commonwealth Government Low Income (LI) Health Care Card
- holders of a State Government Pensioner Concession Card or Veterans' Affairs Gold Card may also be eligible for a deduction on their rates (\$259.50 in 2024/25) and a further \$50.00 deduction toward the cost of the State Government Emergency Services Volunteer Fund Levy (formerly known as the Fire Services Property Levy (FSPL))
- the continuation of financial hardship provisions to help ratepayers who are experiencing difficulty in paying their rates.

The State Government has assumed responsibility for property valuations for rating purposes. A General Revaluation is conducted every year. This means that all property values throughout the municipality were re-assessed for the draft 2025/26 budget.

The change in property values will not be consistent across all properties and localities in Manningham. This will result in only a small number of properties having a rate increase of 3.0% (the rate cap), while most properties will see a rate increase above or below the rate cap depending on the relative movement in the value of an individual property compared to the average valuation movement.

Property valuation data has been released by the Valuer-General Victoria and indicates that the average property value in Manningham decreased by approximately 1.2% from \$1.33 million (1 Jan 2024 valuation) to \$1.31 million (1 Jan 2025 valuation).

Waste charges

The overall cost to Council for waste management is anticipated to continue to increase significantly. Council has been impacted by large increases in waste contract costs and the State Government EPA landfill levy continues to escalate by significantly more than CPI. The State Government EPA landfill levy is charged to councils for waste disposed to landfill. The cost of this State Government levy is then passed on to rate payers.

In addition to the above cost pressures, the recycling industry and therefore councils, are continuing to be impacted by changes in the market for recyclables both here in Australia and overseas.

The average Waste Service Charge for a standard waste service is proposed to be \$303.50 and the standard State EPA Government Landfill Levy will be \$70.00 for 2025/26.

Combined rates and charges bill

The total Council rates and charges for an average property in Manningham (value \$1.31 million) is detailed in the following table:

	2024/25	2025/26	Change \$	Change %
General rates charge	\$2,007.15	\$2,067.37	\$60.22	3.0%
<i>Standard waste charge *</i>	<i>\$322.00</i>	<i>\$303.50</i>	<i>-\$18.50</i>	
<i>State Government EPA Landfill Levy *</i>	<i>-</i>	<i>\$70.00</i>	<i>\$70.00</i>	
Total Waste related charges	\$322.00	\$373.50	\$51.50	16.0%
Total Rates and Waste related charges	\$2,329.15	\$2,440.87	\$111.72	4.80%

**The EPA Landfill Levy is a State Government Levy charged per tonne of waste sent to landfill, aimed at discouraging disposal and promoting recycling. Previously (2024/25) this charge was included in the waste service charge.*

Council has achieved the mandated rate cap of 3.0% for general rates.

Note that the Rates Notice also includes the newly introduced State Government Emergency Services Volunteer Fund Levy which Council is required to collect on behalf of the State Government. This is passed directly on to the State Government by Council.

10-Year Financial Plan

3.10 Council's draft 10-Year Financial Plan is based on the following principles:

- Financially sustainable Council - improving financial sustainability to enable Council to respond to financial challenges now and into the future
- Live within our means - do not spend more than we have or diminish Council's long term financial sustainability
- Prioritised funding - align resources to Council Plan priorities and fund projects based on demonstrated need
- Financially sustainable operating surpluses over the life of the long term financial plan to assist in funding Council's extensive capital works program with a minimum average of 33% of rate funds applied to the capital works program

- Priority to funding capital renewal before investing in new or expanded assets
- Consistent funding for technology and innovation
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund to enable capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and ensures ongoing financial sustainability.

Key Financial Indicators

The Local Government Performance and Reporting Framework (LGPRF) details a range of financial indicators. The Victorian Auditor General's Office (VAGO) has other financial indicators.

A table can be found below detailing the LGPRF and VAGO indicators, including a description of each indicator and forecasts over the 10 year period.

The indicators generally show positive or stable trends and ongoing financial sustainability despite the challenging economic environment.

Key Financial Indicators table

Indicator	Measure	Forecast												Trend
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	+/-	
Operating position														
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	13.17%	0.08%	0.03%	0.41%	0.27%	1.62%	2.55%	3.36%	3.75%	4.78%	5.41%		+
Liquidity														
Working Capital	Current assets / current liabilities	214.6%	209.0%	158.7%	124.7%	121.7%	123.0%	129.6%	127.2%	129.7%	127.3%	142.3%		-
Unrestricted cash	Unrestricted cash / current liabilities	67.9%	79.8%	36.5%	9.1%	14.4%	19.7%	26.2%	22.2%	24.0%	25.4%	45.6%		-
Obligations														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	-	-	-	-	-	-	-	-	-	-	-		o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	-	-	-	-	-	-	-	-	-	-	-		o
Indebtedness	Non-current liabilities / own source revenue	1.7%	1.7%	1.5%	1.3%	1.1%	0.9%	0.8%	0.8%	0.7%	0.7%	0.7%		+
Asset renewal (assets are renewed as planned)	Asset renewal and upgrade expense / Asset depreciation	101%	128%	171%	141%	101%	103%	104%	105%	102%	116%	100%		o
Stability														
Rates concentration (revenue is generated from a range of sources)	Rate revenue / adjusted underlying revenue	71%	83%	85%	85%	85%	85%	86%	86%	86%	86%	86%		o
Rates effort (rating level set based on the community's capacity to pay)	Rate revenue / C/I of rateable properties in the municipality	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%		o
Efficiency														
Expenditure level	Total expenses/ no. of property assessments	\$2,874	\$2,960	\$2,991	\$3,030	\$3,092	\$3,119	\$3,164	\$3,212	\$3,280	\$3,330	\$3,390		+
Revenue level	General rates and municipal charges / no. of property assessments	\$2,001	\$2,063	\$2,114	\$2,160	\$2,208	\$2,264	\$2,320	\$2,378	\$2,438	\$2,499	\$2,561		+
Other indicators (VAGO)														
Self-Financing	Net operating cash flows / Net capital expenditure	145%	100%	65%	75%	102%	107%	113%	95%	106%	101%	122%		o
Capital Replacement	Capital expenditure / Depreciation	1.5	1.5	2.1	1.7	1.2	1.2	1.2	1.4	1.3	1.4	1.2		o

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

Revenue and Rating Plan

- 3.11 The draft Revenue and Rating Plan provides a medium-term plan for how Council will generate income to deliver on the Council Plan, programs, services and capital works commitments over the next four years. It outlines the relevant assumptions, policy and decisions of Council with respect to each budgeted revenue source, and provides transparency on these decisions to the community.
- 3.12 The Plan includes a broad pricing policy section, which outlines Council's approach to each major income source. It provides an overview of the different factors that are considered when setting Council fees and charges and highlights that Council actively seeks to obtain grant funding and grow its own-sourced revenue to reduce the burden on ratepayers.
- 3.13 The Plan also includes Council's rating strategy providing further information about the rating and valuation approaches and principles that are currently applied. The Plan will be reviewed annually and updated when required to reflect any changes to Council's approach to revenue and rating.

4. COUNCIL PLAN / STRATEGY

- 4.1 The draft 2025/26 Budget, draft 10 Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan have been prepared with reference to the draft four year Council Plan and the Community Vision which were developed following extensive deliberative community engagement.

5. IMPACTS AND IMPLICATIONS**5.1 Finance / Resource Implications**

The draft 2025/26 Budget, draft 10 Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan ensures that Council remains financially sustainable in the long term and has the capability to continue to provide relevant and cost effective services and infrastructure for our community following the introduction of a rate cap by the State Government.

Despite the challenging economic environment, the Key Financial Indicators project Council to continue to be in a sound financial position over the ten year period.

6. IMPLEMENTATION

6.1 Communication and Engagement Timelines

Is engagement required?	Significant community engagement has been undertaken to inform the development of our Strategic documents including our Council Plan, budget, 10 year financial plan and revenue and rating plan. This engagement includes a household survey, targeted conversations, and deliberative engagement via the Community Panel. We have fulfilled our legal and policy obligations for community engagement to inform this document.
Stakeholder Groups	Manningham community
Where does it sit on the IAP2 spectrum?	Involve / Collaborate
Approach	Individual meetings and discussions, Website

6.2 Timelines

Key dates in the process include:

- 27 May 2025 Council Meeting to approve 'in principle' the draft Council Plan, draft 2025/26 Budget, draft 10 Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan.
- May and June 2025 Draft Council Plan, draft 2025/26 Budget, draft 10 Year Financial Plan 2025/26 to 2034/35 and the draft Revenue and Rating Plan available for public viewing
- 30 June 2025 Council meeting to adopt the Council Plan, 2025/26 Budget, 10 Year Financial Plan 2025/26 to 2034/35 and the Revenue and Rating Plan.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Draft Council Plan 2025-2029


including the
Municipal Public Health and Wellbeing Plan

Manningham Council



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Our health and wellbeing priorities are shown in this Plan by this icon .

1 Acknowledgements

Acknowledgement of country

Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways that is now known as Manningham. Council pays respect to Elders past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham.

Our diverse and inclusive community

Council also values the contribution made to Manningham over the years by people of diverse backgrounds and cultures. Our commitment to gender equality We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness.

We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

Legislative Role

The *Local Government Act 2020* outlines our purpose, objectives, and functions as a local government (also known as Council). We are guided by principles to effectively and transparently make decisions and policies and deliver services to benefit the community.

The *Health and Wellbeing Act 2008* includes our specific responsibilities to plan for and contribute to protecting and improving the health and wellbeing of our Manningham community. The MPHWP must be consistent with the Council Plan and include actions to prevent family violence and respond to the needs of victims of family violence in the local community.

Other pieces of legislation link to MPHWP; the Climate Change Act (Section 17) and the Gender Equality Act 2020. The Public Health and Wellbeing Act also requires us to have regard to the Victorian Public Health and Wellbeing Plan

The Climate Change Act 2017 aims to manage climate change risks, maximise the opportunities that arise from decisive action, and drive our transition to a climate-resilient community and economy with net-zero emissions by 2050. The Gender Equality Act 2020 (GE Act) requires Councils to take action to promote gender equality.

2 2040 Community Vision

Manningham is a harmonious, inclusive and safe community that is committed to sustainable growth, well-being, and innovation. We celebrate our diversity and natural environment whilst fostering a connected community that enriches the lives of all.

3 Message from our Mayor and CEO

To come

4 Purpose

Our Council Plan details our focus over the next four years, in pursuit of our Community Vision 2040.


We are also planning for the future, so that we are ready to face challenges and take advantage of new opportunities. This Plan builds on the strong work from the previous Council Plan.

5 How to read this Plan

Our Council have created new strategic objectives, and we have integrated health and well-being to achieve better outcomes for our community, our places and spaces, the local environment and economy.

Five broad themes and ten strategic objectives guide our work.

Each objective is delivered through major initiatives or projects that will be reported in our Manningham Quarterly Report. Our Council Plan Action Plan details more specific actions we will deliver with our partners. We will report progress on these actions each year

Our health and wellbeing priorities are shown in this Plan by this icon .

Our Community Panel recommendations are shown in this icon .

We are all part of the Plan

In developing this Plan, we considered:

Across the life course of our community from infants, children and young people to older adults, we aim to understand the impacts on health and well-being at different life stages and genders.

Our community's unique needs and priorities including people from multicultural backgrounds, the LGBTQIA+ community, First Nations peoples, carers and people with disability.

6 About Manningham

We are passionate about protecting and enhancing our 114 km municipality in Melbourne's East, stretching from Bulleen to Wonga Park, 12 km from Melbourne's CBD.

Manningham curves along the Yarra River, and covers suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Park Orchards, Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and parts of Wonga Park, Nunawading and Ringwood North.

Manningham has a unique balance of city and country, extending from a major activity centre in Doncaster Hill, along a Green Wedge to horse trails in Warrandyte.

Manningham is situated entirely within Wurundjeri Woi-wurrung country and has a diverse and multicultural community that brings a wealth of languages, music, food and cultural traditions to the area

Our large areas of open space include more than 300 parks and reserves, and a large section of Manningham is designated as a Green Wedge to protect our significant natural and rural environment. Manningham offers residents and visitors vibrant shopping and dining precincts, wineries, local galleries, nurseries and attractions..

7 Our community

Manningham's vibrant residential neighbourhoods are home to 129,514 people. People of all ages, household types, incomes and cultural backgrounds reside in a wide mix of housing options throughout Manningham

Our community is culturally diverse, with 44% of residents born overseas, and 46% speaking a language other than English at home.

There are 303 people in Manningham who identify as First Nations. We are an ageing population, with a median age of 43 and 17% of our population aged 70 years or older. Our households predominantly comprise couples with children (38%) and lone person households (20%). More information on Manningham's demographics can be found in Section 7.3.

8 Community engagement

Our Council Plan is grounded on strong community input and genuine collaboration. We have taken time to listen, engage and act on what matters most to the people who live and work in Manningham.

At the heart of this work was a deliberative Community Panel – 37 community members who committed over 1,680 collective hours, over 6.5 days over six months. Together, they explored the important question: What range and level of services should Manningham provide? Their thoughtful, well informed recommendations have directly shaped the priorities and direction of this plan.

As part of the engagement for this plan, in addition to work with our Community Panel, we also:

- Heard from more than 1,260 community members through a community-wide survey
- Held a series of focused conversations with young people, older adults, multicultural communities, and key service providers and partners
- Sought out voices that are sometimes underrepresented to ensure the full diversity of our community was reflected.

This plan is not just a document; it is a shared vision and commitment to delivering for our community. We're proud of how our community has been involved and reflected in the plan and are confident in the path it sets for our future.

We are committed to implementing the recommendations outlined below to the greatest extent possible. Where you see **Panel** it highlights an action that directly responds to recommendations made by our Community Panel. Our supporting strategies also play a key role in delivering on these commitments. A full list of all Panel recommendations and our planned actions can be found in **Section 8.3**.

You can find out more about how we engaged and the outcomes on our Your Say Manningham website at yoursay.manningham.vic.gov.au/help-shape-manninghams-future

We thank our community, the Community Panel, the Reconciliation Working Group, advisory committees and staff for their invaluable contributions to this Plan.

This is not the end of the conversation. We are committed to continuing our work together to ensure this plan delivers real outcomes and remains responsive to our community's evolving needs.

9 About Manningham Council

9.1 Our responsibilities

Manningham Council delivers over 100 services to the community and manages over \$2.7 billion in community assets. Council's role is to provide good governance for the community's benefit and wellbeing, including residents, ratepayers, traditional landowners, and those conducting activities in Manningham. Manningham Council receives funds by levying municipal rates and through grant funding from the Australian and Victorian governments.

As an organisation, Manningham Council:

- Makes decisions based on the diverse needs of our local community
- Provides leadership and advocates for our community's interests to other levels of government
- Fosters community cohesion and encourage active participation in civic life
- Ensures we manage resources in a responsible and accountable manner



9.2 How we plan our service delivery

9.2.1 Integrated Planning Framework

The Strategic Integrated Planning and Reporting Framework guides Council towards addressing community aspirations over the long term. This is achieved through the:

- Council Plan
- Financial Plan
- Asset Plan
- Annual Budget and service planning

We measure performance through a structured framework aligned with our Council Plan and the Victorian Government's Local Government Performance Reporting Framework (LGPRF).

The organisation's actions and goals are set out in the Council Plan, which outlines the strategic themes, and actions to be delivered over four years.

We report on service performance, financial sustainability, and capacity indicators, providing a comprehensive picture of our performance over time.



9.3 WeAre Values

Our values underpin all the work that we do. Our values are Working Together, Excellence, Accountability, Respect and Empower



Our services during 2025/26

For every \$100 we spend this year,
we will spend this much in each area.



CAPITAL WORKS
PROGRAM
\$29.66



ROADS, FOOTPATHS
AND DRAINAGE
\$7.84



WASTE SERVICES
AND RECYCLING
\$11.88



PARKS, GARDENS AND
SPORTSGROUNDS
\$8.58



PLANNING AND
ENVIRONMENTAL
MANAGEMENT
\$8.64



ARTS, CULTURE
AND LIBRARIES
\$4.21



HEALTHY COMMUNITY
\$4.39



COMMUNITY SUPPORT
AND DEVELOPMENT
\$3.24



CUSTOMER SERVICE,
GOVERNANCE AND
ADMINISTRATION
\$16.68



COUNCIL OWNED
COMMUNITY BUILDINGS
\$1.98



RISK MANAGEMENT
AND INSURANCES
\$2.90

9.4 Our Commitment to Eastern Regional Group of Councils

As a member of the Eastern Region Group of Councils (ERG) we can amplify our voice and impact, be more efficient and effective, and improve community access to infrastructure and services across the region. We participate fully in priority projects to address the common challenges detailed in the ERG Strategic Plan.

We are committed to working with ERG members to undertake the foundational work required to develop opportunities for shared services, joint procurement and the shared use of community infrastructure.

As a member of the Eastern Region Group of Councils (ERG) we can amplify our voice and impact, be more efficient and effective, and improve community access to infrastructure and services across the region. We participate fully in priority projects to address the common challenges detailed in the ERG Strategic Plan.

We are committed to working with ERG members to undertake the foundational work required to develop opportunities for shared services, joint procurement and the shared use of community infrastructure.

9.5 Our Commitment to the Birrarung

Manningham Council is committed to protecting and enhancing the Birrarung and its lands as one living and integrated natural entity. The Burndap Birrarung burndap umarkoo (Yarra Strategic Plan) 2022–32 reflects the important partnership between Traditional Owners and state and local government agencies, reflecting a commitment to protect our treasured Birrarung and its parklands for future generations.

10 Our Councillors

Council's role is to provide good governance for the benefit and wellbeing of the Manningham community.

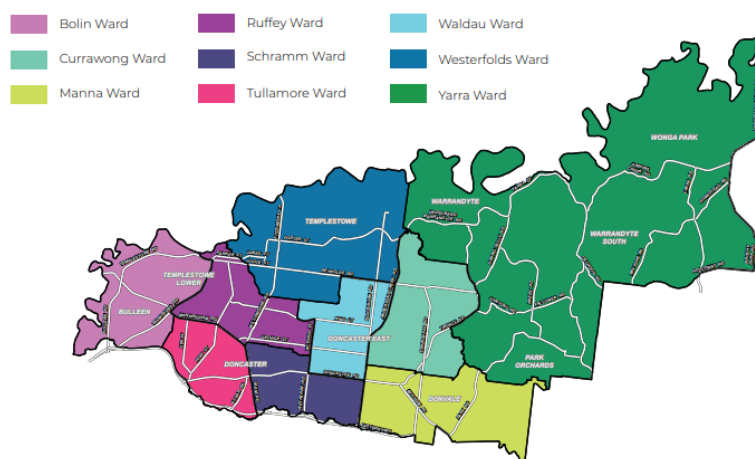
Elected Councillors make decisions and guide the development of strategies and policies to shape Manningham's future.

The Manningham community elects Councillors by postal vote to represent them in accordance with the *Local Government Act 2020* every four years. The Victorian Electoral Commission (VEC) conducts the elections. Manningham Council has nine Councillors, each representing a ward or area in Manningham.

Manningham's current Councillors were elected by the community on 31 October 2020 for a four-year term. The next election will take place in October 2024. Our Council elects a new Mayor and Deputy Mayor in November each year.



Back (left to right): Councillor (Cr) Isabella Eltaha, Cr Peter Bain, Cr Laura Mayne, Cr Jim Grivas,
Front: Cr Geoff Gough, Cr Carli Lange, Cr Deirdre Diamante, Cr Andrew Conlon, Cr Anna Chen



11 Health and Wellbeing

11.1 Health and Wellbeing Priorities

We are committed to improving health and wellbeing outcomes for everybody who lives, work, learn and play in Manningham. These priorities represent areas where sustained action can have the biggest impact on health and wellbeing within Manningham.

Improve wellbeing: A strong sense of wellbeing contributes to good mental health. Actions will focus on ensuring people have their basic needs met, feel safe and respected and feel connected to each other, our communities, cultures and spaces around us.

Reducing injury: Injury is a major cause of morbidity and mortality; it is both predictable and preventable. Actions to support injury prevention benefit us all with improved mental health, prevention of violence and road safety.

Preventing all forms of violence: Violence takes many forms including physical, emotional, psychological, financial and sexual violence. Actions to promote gender equality, positive attitudes towards ageing, and the right for all to be treated with respect and dignity, are crucial for preventing all forms of violence.

Tackling climate change and its impacts on health: Climate change affects health in many ways – both directly (heatwaves, floods and bushfires) and indirectly (land-use change). Actions to reduce emissions, mitigate the future impact of climate change and support adaptation are important in preventing the harms that climate change.

Access to healthy food: Improving sustainable food systems and promoting healthy food environments will support more Victorians to adopt healthy diets and will improve the health. Actions to ensure there is affordable, nutritious food for all ages, encouraging breastfeeding and healthy eating.

Increase active living: Regular physical activity is a well-known protective factor for many diseases and plays an important role in improving quality of life. Actions which support physical activity, active transport and spending time feeling safe outdoors and connected with nature.

Reducing damage from harmful products: The negative health impacts of some products do not only hurt an individual but can damage a community. Actions are required to reduce the harm from gambling, alcohol and other drugs, tobacco and e-cigarette use and to increase sun-smart behaviours.

11.2 State of the City

The Manningham State of the City is our population health profile to understand health and wellbeing trends. This profile includes data from sources such as the ABS Census, Victorian Population Health Survey and other relevant sources to understand our community, their health and wellbeing needs and to inform our planning.

Read the [full State of the City Report](#) on our website.

12 Our partners

We are committed to fostering strong, collaborative partnerships with local organisations, community groups, businesses, and service providers to enhance the wellbeing and quality of life for all residents. We recognise that working together is key to addressing community needs, tackling challenges, and driving positive change.

We will actively engage with local partners to share knowledge, resources, and expertise, ensuring that our efforts are aligned and impactful across the life of the Plan. Through mutual respect, open communication, and a shared vision, we aim to create sustainable solutions that benefit our community, promote inclusion, and build a resilient, thriving environment for everyone.

Our partners in delivering local health and wellbeing initiatives include:

- Access Health and Community
- Aligned Leisure (Active Manningham)
- Doncare – Doncaster Community Care and Counselling Centre Inc.
- Manningham Youth Services
- Alliance for Gambling Reform
- Eastern Gamblers Help
- Department of Health
- Eastern Health
- Eastern Region of Councils
- Eastern Community Legal Centre
- EV Strengthening Communities (Manningham Community Transport)
- Manningham Food Relief Network
- FREE – Free From Family Violence
- Health Ability
- Manningham Neighbourhood Houses/Manningham Learns
- NEPHU – North Eastern Public Health Unit
- Onemda
- Parks Victoria
- Victoria Police
- Westfield Doncaster
- Whitehorse Manningham Libraries
- Women's Health East
- Kevin Heinze Grow Centre
- Middle Yarra Landcare Network
- Headspace
- Eastern Centre Against Sexual Assault

13 Our Council Plan and Action Plan

Five broad themes and ten strategic objectives (or goals) guide our work.

Each objective is delivered through major initiatives or projects that will be reported in our Manningham Quarterly Report. Our Council Plan Action Plan details more specific actions we will deliver with our partners. We will report progress on these actions each year.

13.1 Themes and Objectives

13.1.1 Safe and Healthy Community

- Our community is safe, connected and inclusive.
- Our community is active and healthy with improved wellbeing.

13.1.2 Liveable Places and Spaces

- Our city is designed for safety, liveability and sustainable growth.
- Our infrastructure is fit for purpose and well maintained, and its utilisation is maximised.

13.1.3 Resilient Environment

- Our natural ecosystems are protected and thrive.
- Our environmental stewardship is at the heart of our programs and practices.

13.1.4 Thriving Economy

- Our economy is activated through partnering, promoting and enabling employment and investment opportunities.
- Our local businesses and community groups are supported to thrive.

13.1.5 Well Governed and Innovative Council

- Our Council is effective, efficient and financially responsible
- Our Council is innovative, well governed and values our community

Theme: Safe and Healthy Community

1 | Our community is safe, connected and inclusive. ❤️

Major Initiatives

1. Foster Manningham as a Welcoming Community for all, where everyone can belong and participate in social, cultural, economic and civic life.
2. Investing in Community Safety, including reducing harm.
3. Proactively respond to challenges linked to disadvantage to support inclusion and connection.
4. Partnerships that educate and support for a safe community where violence and gender inequity are not tolerated.
5. Prepare and support our community before, during and after emergencies.

2 | Our community is active and healthy with improved wellbeing ❤️

1. Improve the mental health and wellbeing of our community in all life stages to connect and reduce loneliness.
2. Facilitate opportunities for the people of all ages and abilities to participate in active living, recreation and sport.

Theme: Liveable Places and Spaces

3| Our City is designed for safety, liveability and sustainable growth ❤️

Major Initiatives

1. Plan for safety, liveability and sustainable growth: to respond to current and emerging issues to manage and plan for population growth.
2. Enable greater ease of movement in and around Manningham.
3. Plan, design and deliver our valued parks and open spaces to meet changing community needs.

4 | Our infrastructure is fit for purpose and well maintained, and its utilisation is maximised

1. Provide quality, fit for purpose community facilities that maximise use and public value.
2. Enhance diversity, use and development of Manningham sport and recreation facilities.
3. Improve our local area by upgrading roads, nature strips, footpaths and drainage.

Theme: Resilient Environment

5 | Our natural ecosystems are protected and thrive ❤️

Major Initiatives

1. Enhance tree canopy in urban areas to adapt to climate changes and housing pressures.
2. Deliver initiatives to adapt to the health impacts of climate change.
3. Seek innovative and practical solutions to protect and manage water in the landscape.

6 | Environmental stewardship is at the heart of our programs and practices

1. Demonstrate stewardship in initiatives to support a climate resilient community and work towards our Council 2028 and community 2035 net zero emissions target.
2. Prepare and support our community to be safe in emergencies.
3. Embed sustainable practices in our services and in everything we do.

Theme: Thriving Economy

7 | Our economy is activated through partnering, promoting and enabling employment and investment opportunities ♥

Major Initiatives

1. Enhance vibrant activity centres and local shops where our community can come together.
2. working together with businesses through the development of trader groups to ensure an inclusive process informs projects.
3. Support economic growth and investment in our activity centres and surrounds.

8 | Our local businesses and community groups are supported to thrive ♥

1. Support small business and community groups to thrive and create jobs and investment into the local economy. ♥
2. Create an economy that offers pathways into employment and promotes equity, diversity, and community engagement. ♥
3. Build a strong foundation for our arts, cultural activity, and local history to thrive.

Theme: Well Governed and Innovative Council

9 Our Council is effective, efficient and financially responsible		Panel 
Major Initiatives		
1. Improve our financial sustainability by diversifying our revenue streams.		
2. Improve effectiveness and efficiency through the adoption of new and innovative ways of working.		
10 Our Council is innovative, well governed and values our community		Panel 
1. Improve customer experience by delivering on Our Customer Promise.		
2. Be an open and transparent Council that is trusted to make evidenced based decisions.		
3. Build an agile, skilled and future focused workforce by driving initiatives that strengthen capability and foster a culture aligned with our values.		

14 Supporting information

14.1 Demographics

Our Community (Infographic)

Population Forecast: 2025: 129,941 and

2029: 133,939

Ageing Population:

15% increase in elderly age residents by 2029

Overseas born:

43.5% born overseas

Top 5 overseas countries of birth:

1. China 11.1%
2. Malaysia 3.8%
3. Hong Kong 3%
4. Iran 2.4%
5. Greece 2.4%

38 religions

6.3% have a disability

Household types

1. Couples with children 38%
2. Couples without children 26.7%
3. Lone person households 19.7%
4. Single-parent families 10.1%
5. Group households 1.9%
6. Other 3.6%

Language spoken at home

46.3% use a language other than English

76 languages spoken

Housing (in 2021)

69.9% single dwelling

20.3% medium density

9.6% high density

303 identify as Aboriginal or Torres Strait Islander

Median age 24 (First Nations people)

Median age 43 (non-First Nations people)

Our health and safety

Feeling safe

57% feel safe walking in their street at night

Priorities

Falls:

- In 2021, 968 fall-related injury hospitalisations per 100,000 population amongst Manningham residents. This is above the Victorian average of 846. [VicInjuryAtlas]
- 62% of fall-related hospitalisations recorded amongst Manningham residents in 2020-21 were females. The rate per 100,000 population was 476 for males and 1,166 for females [VicInjuryAtlas]

Perception of Safety

- 57% of Manningham residents reported feeling safe walking in their street at night, similar to that of Victorians (56%) [VPHS]

Crime State

- In 2021, 2,705 Criminal incidences per 100,000 population in Manningham, lower than 4,847 for the Eastern Metropolitan Region. [Crimestats]

Family Violence

- In 2021, 782 Family violence incidents per 100,000 population in Manningham. [Crimestats]
- Manningham family violence incidents have shown an increasing number of 0-17-year-olds being affected; from 2019-2023 the number has nearly tripled.

Our Lives

Nearly half don't eat well or exercise enough

19.7% Live alone

29.5% Live on less than \$400 a week

0.9% of rental properties are affordable

Growing need for health and support services

14.2 Health and Wellbeing Challenges

The challenges for Manningham drive the health priorities pursued through this Plan.

Cost of living

- **5%** of households are classified as very low-income; compared to 19% for Greater Melbourne
- High housing stress is observed among single parents (**26%**) and lone-person households (**18%**), who spend over **30%** of their income on housing
- Only **0.9%** of rental properties are considered affordable (2024). This is significantly lower than the Metropolitan Melbourne average of 6% and the state average of 12%.

Family Violence

- Increased reported incidence of family violence from 2019 (**567**) to 2023 (**782**). Evidence shows that gender inequality is a major driver of family violence in the community.

Mental Health and Wellbeing

- Suicide remains the **leading** cause of death among young people aged 15-24, underscoring the urgent need for accessible mental health support.
- The closest headspace centre in Box Hill faces wait times of up to several months, leaving many young people without timely care.
- **20%** of adults experienced loneliness in 2023. **103%** increase in dementia expected by 2054
- 1020 Family violence incidents recorded by police in 2023-24

Access to healthy food

- In 2020, **5%** of the population experienced running out of food and couldn't afford to buy more (Victorian Population Health Survey). We suspect this data does not reflect the current local situation as the Manningham Food Relief Network has seen a **40%** increase in residents seeking food relief in the past year.

Injury from Falls

- In 2021, the rate of falls-related hospitalisations was **968 per 100,000**, compared to 846 for Victoria.
- Most falls occurred amongst those aged 70 years or over (18% 70-79, 46% 80+).
- The rate of falls amongst 80+-year-olds was 7,630 per 100,000 population (5,375 males and 9,279 females). With our ageing population, this will continue to be a concern. The number of women aged 80+ years is expected to grow by 1,665 by 2035.

Harmful Behaviours

- **16%** of adults were regular smokers or vapers in 2023. This has increased from 9% in 2014 and has been increasing each reporting period since 2017.
- **77%** of private dwellings are located within 500m of a liquor license holder.

14.3 List of Strategies

COMMUNITY	GOVERNANCE AND LEADERSHIP
Community Infrastructure Plan	The Manningham Council Plan 2021-25
Domestic Animal Management Plan 2022-25	The Municipal Strategic Statement
Inclusive Manningham - A Dementia-Friendly City Action Plan	Gender Equality Action Plan
Manningham Reconciliation Action Plan	Manningham Municipal Emergency Management Plan
Walk Manningham Plan	Community Safety Plan
ENVIRONMENT AND SUSTAINABILITY	RISK MANAGEMENT
Climate Emergency Response Plan	PROPERTY AND DEVELOPMENT
Domestic Wastewater Management Plan	Asset Plan
100 Acres Reserve Management Plan	Domestic Wastewater Management Plan
Mullum Mullum Reserve Management Plan	Doncaster East Village Structure Plan
Final Koonung Park Management Plan	Green Wedge - Action Plan
Rieschiecks Reserve Management Plan	Manningham Planning Scheme Review
Tindals Wildflower Reserve Management Plan	Public Toilet Plan
Manningham Municipal Fire Management Plan	Pines Activity Centre Structure Plan
Mullum Mullum Creek Linear Park Management Plan	Stormwater Management Plan Monitoring and Review Program
Securing the Future Plan	Templestowe Village Structure Plan
Ted Ajani Reserve Management Plan	Transport Action Plan
Wonga Park Management Plan	Vibrant Villages – Activity Centre Action Plan 2023
Yanggai Barring Linear Park Management Plan	
Zerbes Management Plan	
Manningham Tree Management Plan	
Electric Line Clearance Management Plan	

Draft 2025/26 Budget

Manningham Council



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Mayor and CEO’s Introduction

To come....

Budget summary

Our 2025/26 Budget outlines how we will resource the first year of our four-year Council Plan and has been through a rigorous process of review by Councillors and management to ensure that it aligns with our community's priorities and will help meet the objectives set out in our Council Plan.

About Manningham and our community

We are passionate about protecting and enhancing our 114 sq km municipality in Melbourne's East, stretching from Bulleen to Wonga Park, 12 km from Melbourne's CBD. Manningham curves along the Yarra River, and covers suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Park Orchards, Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and parts of Wonga Park, Nunawading and Ringwood North. Manningham has a unique balance of city and country, extending from a major activity centre in Doncaster Hill, along a Green Wedge to horse trails in Warrandyte.

Manningham's vibrant residential neighbourhoods are home to 129,514 people. People of all ages, household types, incomes and cultural backgrounds reside in a wide mix of housing options throughout Manningham. Our community is culturally diverse, with 44% of residents born overseas, and 46% speaking a language other than English at home. There are 303 people in Manningham who identify as First Nations. We are an ageing population, with a median age of 43 and 17% of our population aged 70 years or older. Our households predominantly comprise couples with children (38%) and lone person households (20%).

Community engagement

Our 2025/26 Budget is grounded on strong community input and genuine collaboration. We have taken time to listen, engage and act on what matters most to the people who live and work in Manningham. At the heart of this work was a deliberative Community Panel – 37 community members who committed over 1,680 collective hours, over 6.5 days over six months. Together, they explored the important question: What range and level of services should Manningham provide? Their thoughtful, well informed recommendations have directly shaped the priorities and direction of our Council Plan and 2025/26 Budget.

In addition to the work with our Community Panel, we also:

- Heard from more than 1,260 community members through a community-wide survey
- Held a series of focused conversations with young people, older adults, multicultural communities, key service providers, partners
- Sought out voices that are sometimes underrepresented to ensure the full diversity of our community was reflected.

You can find out more about how we engaged and the outcomes on our Your Say Manningham website at

yoursay.manningham.vic.gov.au/help-shape-manninghams-future

Strategic Budget Principles

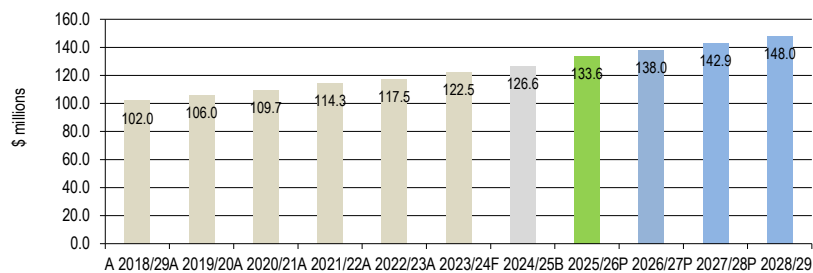
The 2025/26 Budget and 10-year Financial Plan are based on a number of Budget Principles. These principles guide the development of the operating and capital budgets and ensure that a consistent approach is applied. The Budget Principles are:

- Financially sustainable Council - to enable Council to respond to financial challenges now and into the future.
- Live within our means - do not spend more than we have or which will diminish Council's long term financial sustainability.
- Prioritised funding - align resources to Council Plan priorities and funding based on demonstrated need.
- An average minimum of 33% of rate funds applied to the capital program.
- Consistent funding for technology and innovation.
- Priority to funding capital renewal before investing in new or expanded assets.
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial
- Adherence to the projected State Government annual rate cap - it is not proposed to seek a variation for a higher rate increase beyond the rate cap.
- Council may vary its annual Capital Works Program during the year to ensure the maximum benefit is achieved from funds available and to offset delays in project delivery beyond Council's control.

In developing forward budget projections, the following factors were used:

- The rate cap is 3.0% for 2025/26 and assumed to be 2.50% for 2026/27 and onwards.
- CPI is assumed to be 3.0% for 2025/26 and 2.50% for 2026/27 and onwards.
- Fees and charges to increase generally by CPI
- Grants revenue included where there is high probability of securing the grant for the budget and forecast years.
- Grants revenue has been escalated by up to CPI unless advised otherwise.
- Contract costs to increase in line with existing contract provisions. All other general material increases are capped at CPI or lower than CPI.
- Construction and building material costs to increase in line with the Building Price Index.
- All new capital work proposals to be based on a detailed business case.

Key budget information about the rate increase, operating result, financial sustainability, services, cash and investments, capital works and financial position is provided below.

Rates and charges

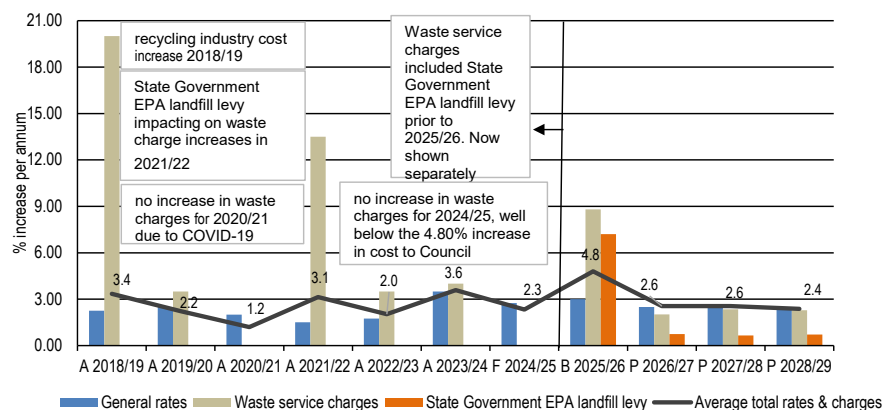
A= Actual F= Forecast B= Budget P= Projections

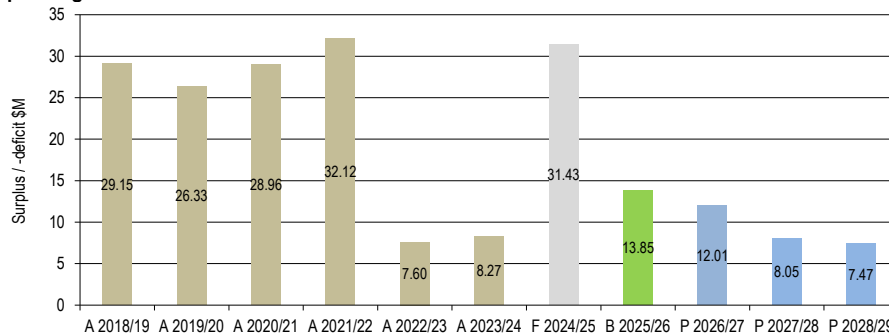
Council raises general rates to fund universally accessed services and capital infrastructure, and waste charges to fund the collection and disposal of waste. In the changing environment that Council operates in, Council has been focusing on improving operational efficiency, implementing new revenue streams and cost saving opportunities. These strategies will help to address the State Government rate cap, while still maintaining services and preserving our investment in community infrastructure.

For 2025/26, general rates will increase by an average of 3.0% in line with the State Government rate cap. Council also levies waste service charges for the cost of collecting and disposal of waste and recyclable material.

The annual waste service charges are usually calculated on a full cost recovery basis. Waste services charges also include the escalating cost of the State Government EPA landfill levy that is charged to Council for the disposal of waste to landfill. Overall, average waste service charges will increase by 16.0% (inclusive of Council's standard Waste Charges increase of 8.80% and the State Government EPA landfill levy increase of 7.20%).

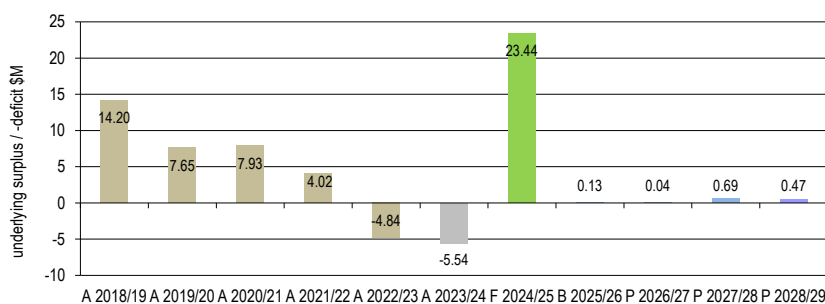
The total rates and charges bill (inclusive of the State Government EPA landfill levy) for an average property is projected to increase by \$111.72 or 4.80% to \$2,440.87. The chart below shows the comparison of general rates, waste charges and average rates and charges movements for the period 2018/19 through to the forecast 2028/29 movement. Refer to Section 4.1.1 Rates and Charges for further details.

General rates, waste charges (including State Government EPA landfill levy) and average rates and charges movements

Operating Result

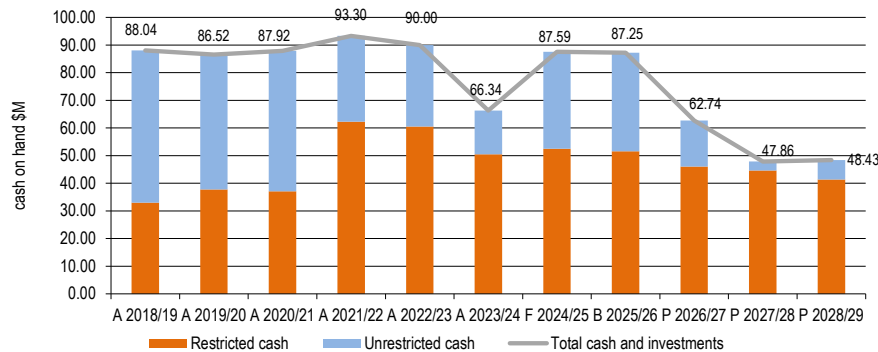
The budgeted operating result (income less expenses) for the 2025/26 year is a surplus of \$13.85 million, a decrease of \$17.58 million over the 2024/25 forecast result. This is mainly due to one-off North East Link Project compensation payment received in 2024/25 for compulsory acquisition of land in Bulleen. Refer to Section 4.1 Comprehensive Income Statement for further details.

A strong surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future. Council is projecting to maintain an average operating surplus of approximately \$10 million which underpins a financially sustainable organisation.

Underlying Surplus (a measure of financial sustainability)

The 2025/26 budget with projections for the following three years (2026/27 to 2028/29) has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. One measure of financial sustainability is the underlying result, which excludes non-recurrent capital income and developer income (cash and non-cash) from the operating result.

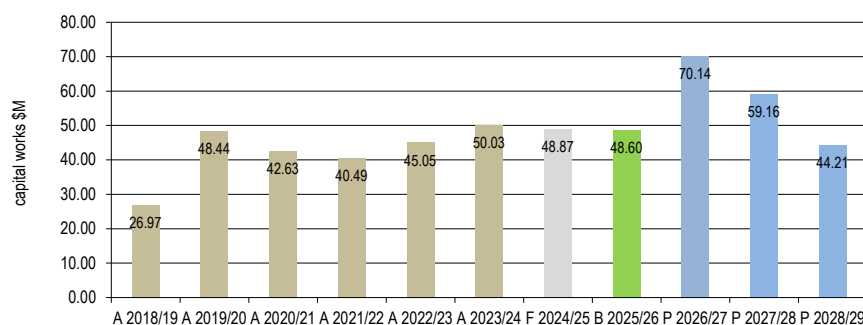
A positive underlying surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future. Despite facing the challenges of the State Government rate cap, cost shifting from other levels of government and a challenging financial environment, Council is still projecting to deliver an average underlying surplus of approximately \$0.33 million over the period 2025/26 to 2028/29 which underpins our commitment to maintaining financial sustainability in a challenging financial environment for the local government sector.

Cash and investments

Council has forecast to still maintain a strong cash balance which is consistent with Council's strategy to improve our long term financial sustainability. As at 30 June 2026, Council is forecasting to hold \$87.25 million in cash and investments which is considered appropriate to ensure financial sustainability.

Council holds cash balances to fund the daily working capital requirements, support cash backed reserves required by legislation and for future intended uses as directed by Council. Of the \$87.25 million cash and investments balance, cash that is restricted or has an intended use totals \$51.53 million, leaving an unrestricted cash balance of \$35.72 million as at 30 June 2026.

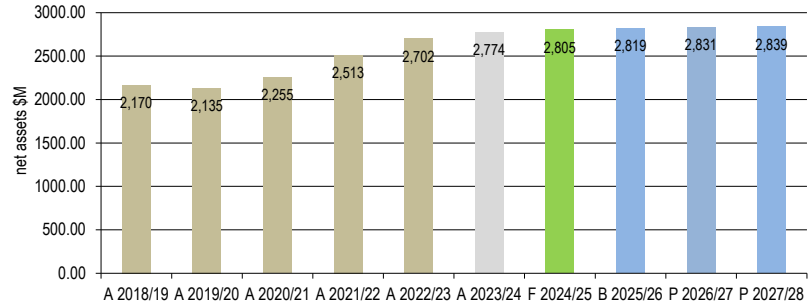
Refer Sections 4.2 and 4.5 for detailed analysis of the cash position and components of restricted cash.

Capital works

The capital works program for the 2025/26 year is budgeted to be \$48.60 million comprising of \$14.56 million for roads and bridges, \$7.49 million for parks and open space, \$7.98 million for community buildings, \$2.11 million for drainage improvements, and \$2.73 million for footpaths and cycleways and \$9.64 million for recreation, leisure and community facilities. In addition, \$1.54 million has been budgeted for land purchases to increase open space within the Municipality.

The capital program is funded through \$32.78 million (or 67.4 per cent) of Council's cash generated through the operating result, \$7.13 million (or 14.7 per cent) from internal reserves and developer contributions, \$7.30 million (15.0 per cent) from external grants, \$1.40 million (or 2.9 per cent) from capital contributions. The capital works program has been set and prioritised through the development of sound business cases and consultation with stakeholders. Capital works is forecast to be \$48.87 million for the 2024/25 year.

Financial position



Manningham's financial position is projected to improve with net assets (total assets less total liabilities) budgeted to increase by \$13.50 million to \$2,819 million. The increase in net assets mainly arises from the new assets added to Council's balance sheet from the capital works program detailed in Section 4.6 of this report. Net assets are forecast to be \$2,805 million as at 30 June 2025.

Refer Section 4.2 for an analysis of the budgeted financial position.

Council expenditure allocations

This chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends. Council overheads, governance costs and administrative costs are allocated to our external facing services using an internal overhead allocation model.

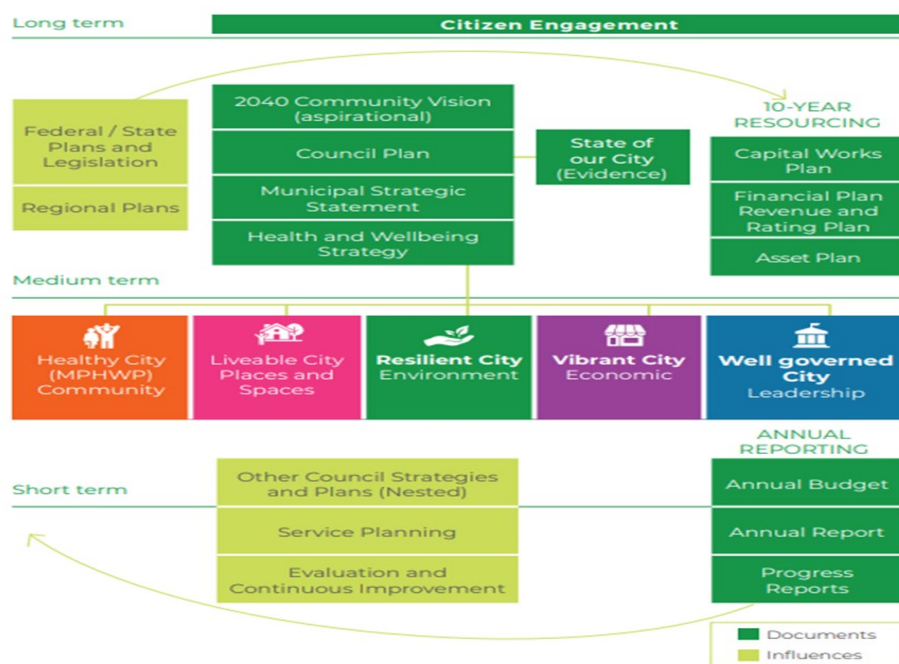


1. Link to the Integrated Strategic Planning and Reporting Framework

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 and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

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



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

1.1.2 Key planning considerations

Service level planning

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

Community consultation needs to be in line with a council's adopted Community Engagement Policy.

1.2 Our purpose

Our Vision

Manningham is a harmonious, inclusive and safe community that is committed to sustainable growth, well-being, and innovation. We celebrate our diversity and natural environment whilst fostering a connected community that enriches the lives of all.

Our mission

We serve our community with integrity, delivering services and infrastructure, partnering and advocating in a transparent, financially and environmentally sustainable manner so Manningham thrives now and in future generations.

Our values

Manningham Council values are Working Together, Excellence, Accountability, Respectful and Empowered. Our values are the cornerstone of our organisation, guiding our behaviours, decisions and culture.

1.3 Strategic objectives

Strategic Objective	Description
Healthy and Safe Community	Our community is safe, connected and included. Our community is active and healthy with improved well-being.
Liveable Places and Spaces	Our city is designed for safety, liveability and sustainable growth. Our infrastructure is fit for purpose and well maintained, and its utilisation is maximised.
Resilient Environment	Our natural ecosystems are protected and thrive. Our environmental stewardship is at the heart of our programs and practices.
Thriving Economy	Our economy is activated through partnering, promoting and enabling employment and investment opportunities. Our local businesses and community groups are supported to thrive.
Well Governed and Innovative Council	Our Council is effective, efficient and financially responsible. Our Council is innovative, well governed and values our community.

1.4 Acknowledgement of Country

Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways that is now known as Manningham. Council pays respect to Elders past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham.

1.5 Our diverse and inclusive community

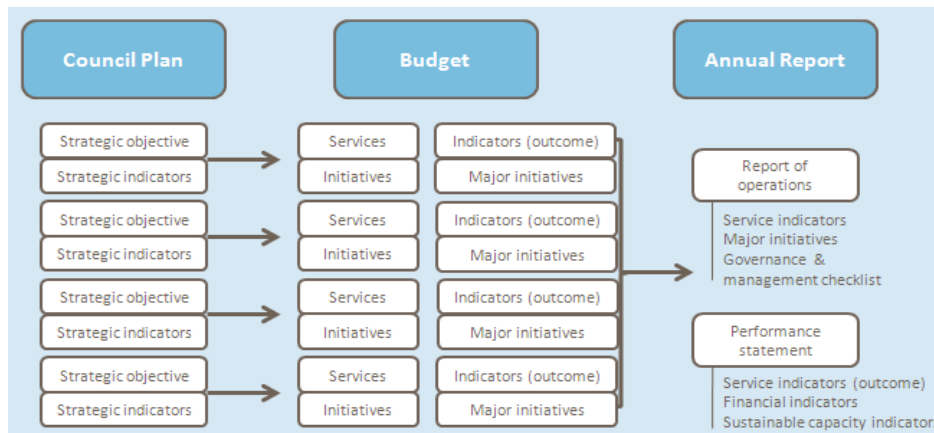
Council also values the contribution made to Manningham over the years by people of diverse backgrounds and cultures. We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness. We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

1.6 Our commitment to gender equality

We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness. We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will uphold our requirements in the Victorian Government's Gender Equality Act 2020 and will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

2.1 Healthy and Safe Community

Our community is safe, connected and included.

Our community is active and healthy with improved well-being.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Children and Family Services	Deliver a range of programs and services designed to support children, young people and families in Manningham. They partner with organisations like EACH to manage Manningham Youth Services to provide free and confidential services for youth aged 12-25; support early childhood educators through the Preschool Field Officer Program; support the local kindergarten network with their services; and offer early childhood long day care at MC Square, licensed under the Victorian Department of Education.	<i>Inc</i>	1,231	1,278	1,362
		<i>Exp</i>	1,379	1,621	2,226
		Surplus / (deficit)	(148)	(343)	(864)
Community Grants and Events	Delivery of innovative grant programs and management of a diverse portfolio of community and corporate events. Their grants program offers approximately \$1.45 million annually to support a wide range of community initiatives. They organise major events like Manningham Carols by Candlelight, Citizenship Ceremonies, and various Mayoral events. They also review and approve requests for events on Council land, including filming and busking permits, and provide ongoing support to grant recipients.	<i>Inc</i>	29	6	37
		<i>Exp</i>	2,011	2,239	2,451
		Surplus / (deficit)	(1,982)	(2,233)	(2,414)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Emergency Management	Build community and organisational resilience through preparedness, response, and recovery in emergencies. They coordinate with agencies, facilitate local emergency management planning, and lead relief and recovery efforts for affected communities. Their responsibilities include supporting response agencies, activating municipal emergency coordination centres, and implementing emergency relief centres for displaced residents. They also manage emergency prevention and preparedness, including fire hazard inspections and community resilience programs.	<i>Inc</i>	85	230	90
		<i>Exp</i>	596	785	692
		<i>Surplus / (deficit)</i>	(511)	(555)	(602)
Environmental Health	Ensures Council meets its legal responsibilities in food safety regulation, health premises regulation, communicable disease management, onsite wastewater systems, immunisation services, tobacco control, and emergency management. This includes monitoring and regulating food premises, health premises, managing onsite wastewater systems, providing immunisation services, and responding to public health complaints.	<i>Inc</i>	680	701	681
		<i>Exp</i>	1,545	1,770	1,828
		<i>Surplus / (deficit)</i>	(865)	(1,069)	(1,147)
Healthy Ageing	Provide timely information and support for older residents to stay connected and engaged in the community. They also provide a transport service that supports older residents in accessing necessary services and opportunities for older people to participate via partnership initiatives.	<i>Inc</i>	1,176	47	48
		<i>Exp</i>	2,509	1,072	1,151
		<i>Surplus / (deficit)</i>	(1,333)	(1,025)	(1,103)
Maternal and Child Health	Provide free growth and development checks for children from birth to school age, along with mental health and family violence assessments. Their service includes ten key age-and-stage appointments, as well as targeted support programs like feeding support, enhanced support, and sleep and settling programs. Partly funded by Manningham Council and the Victorian Government's Department of Health, they aim to strengthen parents' capacity and resilience while actively promoting health and well-being for all families.	<i>Inc</i>	1,131	1,179	1,483
		<i>Exp</i>	1,938	2,147	2,698
		<i>Surplus / (deficit)</i>	(807)	(968)	(1,215)
Recreation and Leisure	Provide and manage a diverse range of sport, recreation and leisure services, programs and facilities across the municipality for people of all ages and abilities. This includes the allocation of sportsgrounds to sports clubs each season, delivery of strategies to increase physical participation, and in conjunction with their contract partners, Aligned Leisure, the management of Aquarena and nine indoor sports stadiums.	<i>Inc</i>	922	1,171	1,396
		<i>Exp</i>	1,308	859	878
		<i>Surplus / (deficit)</i>	(386)	312	518
City Compliance	Maintain the safety and amenity of Manningham by monitoring and enforcing rules related to breaches of the Local Laws, parking enforcement, planning compliance, noise related complaints, animal management, as well as managing school crossings. Our team includes compliance officers who investigate breaches of relevant legislation and school crossing supervisors. We provide a range of services, from parking enforcement and planning enforcement to local laws administration and animal management.	<i>Inc</i>	2,401	2,807	3,095
		<i>Exp</i>	3,671	4,156	4,468
		<i>Surplus / (deficit)</i>	(1,270)	(1,349)	(1,373)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Social Planning and Community Strengthening	Lead the development of the Health and Wellbeing Strategy which informs their work. They work with partners to reduce gambling harms, manage risks related to alcohol, tobacco, and illicit drugs, and address homelessness and affordable housing issues. Their efforts include facilitating food systems and food relief, supporting disability access and inclusion and promoting First Nations reconciliation. Additionally, they implement health and wellbeing actions while conducting research and advocacy to address the community's needs. They also support the direct delivery of social support services via a contract to Doncare. They also support local clubs and organisations, work to prevent violence and gender inequality, strengthen multicultural communities, and promote inclusion for the LGBTQIA+ community. Their efforts also include oversight of the Manningham Volunteer Resource Service (contracted to EV Strengthening Communities) and ensuring effective community connections through various programs and initiatives.	<i>Inc</i>	178	99	109
		<i>Exp</i>	1,016	1,232	2,000
		<i>Surplus/ (deficit)</i>	(838)	(1,133)	(1,891)
Libraries	Provide opportunities for local learning in modern and efficient services delivered through local branches and e-services. Including book collection, research tools and interactive learning programs. Managed by	<i>Inc</i>	-	-	-
		<i>Exp</i>	4,505	4,766	5,012
		<i>Surplus/ (deficit)</i>	(4,505)	(4,766)	(5,012)

Major Initiatives

- 1) Foster Manningham as a Welcoming Community for all, where everyone can belong and participate in social, cultural, economic and civic life.
- 2) Investing in Community Safety including reducing harm.
- 3) Proactively respond to challenges linked to disadvantage to support inclusion and connection.
- 4) Partnerships that educate and support for a safe community where violence and gender inequity are not tolerated.
- 5) Prepare and support our community before, during and after emergencies.

Service Performance Outcome Indicators

The Local Government Reporting Service performance indicators for a Healthy and Safe Community are:

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities / Population per head of population)	Number of visits to aquatic facilities
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health Participation		Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.2 Liveable Places and Spaces

Our city is designed for safety, liveability and sustainable growth.
Our infrastructure is fit for purpose and well maintained, and its utilisation is maximised.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Assets and Environment	Manage and maintain roadside furniture, signs, bollards, underground drains, roads, and footpaths, ensuring they are clear and free of debris. We carry out works within easements, undertake proactive maintenance programs and respond to community requests. The team manages street sweeping and cleaning of shopping centres. We ensure our teams are equipped with the necessary tools and equipment to perform these tasks safely and effectively.	<i>Inc</i>	78	77	77
		<i>Exp</i>	4,480	3,862	3,809
		<i>Surplus/ (deficit)</i>	(4,402)	(3,785)	(3,732)
City Design	Responsible for planning, designing, and constructing new and upgraded public spaces, including parks and activity centres that contribute to the liveability of our city for current and future populations. This work includes determining the location of new open spaces, deciding where existing spaces should be expanded and selecting appropriate infrastructure such as play equipment, fitness facilities, or toilets. Oversees the planning, design, and construction of capital improvements to these areas. To guide these efforts, we prepare and implement strategies and policies, including the Open Space Strategy and Liveable City Strategy.	<i>Inc</i>	5,052	5,000	5,000
		<i>Exp</i>	959	1,012	1,296
		<i>Surplus/ (deficit)</i>	4,093	3,988	3,704
City Planning	Taking into consideration the needs and aspirations of the community, they are responsible for shaping the future direction of Manningham's land use and development. This is achieved by balancing growth and a range of planning matters, including vegetation and heritage protection, neighbourhood character, sustainable development, sustainable water management, and natural hazards such as flooding and bushfires. They prepare strategies and policies that inform planning controls in the Manningham Planning Scheme and provide broader strategic guidance. They also advocate to the Victorian Government for improvements to the planning system that benefits their community.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,877	1,779	1,924
		<i>Surplus/ (deficit)</i>	(1,877)	(1,779)	(1,924)
City Transport	Strategic transport planning, advocacy, and representing Manningham's interests in external projects like the North East Link and Suburban Rail Loop. We manage and assist in implementing strategic transport documents and policies, advocating for Council priorities, and ensuring community needs are considered in large-scale infrastructure planning and delivery.	<i>Inc</i>	-	15	30
		<i>Exp</i>	242	318	400
		<i>Surplus/ (deficit)</i>	(242)	(303)	(370)
City Projects	Deliver a \$47 million Capital Program annually, with projects ranging from road improvements to building upgrades and public amenities. This includes project planning, procurement, construction supervision, and timely delivery of capital works projects. They aim to invest \$530 million in infrastructure improvements over the next 10 years. They are also responsible for delivering high-quality building projects that prioritise accessibility, environmental sustainability, and financial responsibility.	<i>Inc</i>	-	-	-
		<i>Exp</i>	952	691	755
		<i>Surplus/ (deficit)</i>	(952)	(691)	(755)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Facilities Management	Oversee the maintenance and improvement of Council-owned building assets, ensuring they are safe, functional, and meet the community's needs. Their assets include sporting facilities, early years buildings, community facilities, heritage buildings, public toilets, libraries, picnic shelters, shade sails and more. They manage cleaning, graffiti removal, pest control, plumbing, electrical, security, and safety matters. They undertake Essential Safety Measures (ESM) and height safety inspections. Additionally, they roll out environmentally sustainable initiatives like solar panel installations and LED lighting upgrades and work with services to identify and prioritise building improvement works.	<i>Inc</i>	321	297	140
		<i>Exp</i>	4,156	4,016	4,093
		Surplus/ (deficit)	(3,835)	(3,719)	(3,953)
Roads and Infrastructure	Responsible for managing and maintaining road-related infrastructure within Manningham, including roads, footpaths, open drains, car parks, and pedestrian bridges. They undertake routine maintenance, site inspections, and respond to community requests. They also monitor and protect Council assets during private building developments. Their work is guided by the Road Management Plan (RMP) and various legislative requirements.	<i>Inc</i>	472	541	545
		<i>Exp</i>	3,769	3,972	3,850
		Surplus/ (deficit)	(3,297)	(3,431)	(3,305)
Statutory Planning	Assess and process planning and subdivision applications and provide planning advice to customers, including determining if a planning permit is required under the Planning and Environment Act 1987 and the Manningham Planning Scheme.	<i>Inc</i>	1,904	1,784	1,900
		<i>Exp</i>	3,372	3,600	3,818
		Surplus/ (deficit)	(1,468)	(1,816)	(1,918)
Traffic and Development	Engage with the community to promote road and pedestrian safety, manage public lighting and oversee parking arrangements in streets and car parks. They also manage the L2P (Learners to Probationary) program for young drivers. Additionally, they provide traffic, civil, and development engineering referral advice to the Planning Team. They also advocate to the Department of Transport and Planning on community road and traffic issues. Their responsibilities also include reviewing development plans, maintaining bus shelters, and managing local traffic devices.	<i>Inc</i>	558	582	649
		<i>Exp</i>	3,403	2,867	3,347
		Surplus/ (deficit)	(2,845)	(2,285)	(2,698)
City Assets	Provide strategic advice on asset performance. By assessing their condition, quantity, and value, they create strategic documents that help manage various assets, including roads, footpaths, drainage pipes, buildings, and recreation facilities. They run models to forecast when assets need renewal. They coordinate asset inspections every four years using contractors and advanced technologies. They also provide critical asset information to Victorian and Australian Governments for grant determinations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	694	952	1,046
		Surplus/ (deficit)	(694)	(952)	(1,046)
Community Projects and Planning	Ensuring that Manningham's community infrastructure meets current and future community needs. This includes sporting facilities, early years facilities, and general community facilities like libraries and men's sheds.	<i>Inc</i>	-	82	-
		<i>Exp</i>	687	938	839
		Surplus/ (deficit)	(687)	(856)	(839)
Building Services	We ensure community safety and local amenity by enforcing the Building Act 1993 and Building Regulations 2018. Our responsibilities include managing building legislation enforcement, providing technical advice and inspections, addressing dangerous cladding, and ensuring pool safety compliance.	<i>Inc</i>	651	597	687
		<i>Exp</i>	1,270	1,336	1,427
		Surplus/ (deficit)	(619)	(739)	(740)

Major Initiatives

- 1) Plan for safety, liveability and sustainable growth: to respond to current and emerging issues to manage and plan for population growth.
- 2) Enable greater ease of movement in and around Manningham.
- 3) Plan, design and deliver our valued parks and open spaces to meet changing community needs.
- 4) Provide quality, fit for purpose community facilities that maximise use and public value.
- 5) Enhance diversity, use and development of Manningham sport and recreation facilities.
- 6) Improve our local area by upgrading roads, nature strips, footpaths and drainage.

Service Performance Outcome Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Statutory Planning				
Service Standard	Planning applications decided within the relevant required time			
(planning application processing and decisions are in accordance with legislative requirements)	Number of planning application decisions made within the relevant required time / Number of planning application decisions made	90.2	79.0	79.0
Roads				
Condition	Sealed local roads below the intervention level			
(sealed local roads are maintained at the adopted condition standard)	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	95.90%	96.20%	96.60%

The Local Government Reporting Service performance indicators for Liveable Places and Spaces are:

Service	Indicator	Performance Measure	Computation
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100

2.3 Resilient Environment

Our natural ecosystems are protected and thrive.
Our environmental stewardship is at the heart of our programs and practices.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Climate and environment	Deliver programs to achieve net-zero emissions, including Solar Savers, energy-efficient infrastructure projects, and advocacy for state and federal support. They also focus on climate response, emissions reduction, adaptation, advocacy, and partnerships.	<i>Inc</i>	138	616	104
		<i>Exp</i>	2,329	1,823	1,836
		Surplus/ (deficit)	(2,191)	(1,207)	(1,732)
Parks and Natural Environment	Manage and enhance community spaces across Manningham. Responsibilities include maintaining open spaces, sporting reserves, tree management, tree planting, conservation areas, and park assets. They also conduct fire mitigation activities, manage landscaped surroundings, and operate a Council nursery to support greening initiatives. They run community education and operate a nursery to propagate and nurture plants.	<i>Inc</i>	401	530	374
		<i>Exp</i>	12,984	13,243	13,915
		Surplus/ (deficit)	(12,583)	(12,713)	(13,541)
Fleet	Manage and maintain Council's vehicles, plant, and equipment, ensuring they are safe, reliable, and fit for purpose to support the delivery of over 100 services to the community.	<i>Inc</i>	34	38	37
		<i>Exp</i>	- 924	- 744	632
		Surplus/ (deficit)	958	782	669
Waste and Resource Recovery	Manage kerbside collections of garbage, recycling and food organics and garden organics (FOGO) for Manningham residents. They provide hard waste and bundled garden waste collections, deliver waste services to 627 commercial properties, operate a call centre and run educational programs for community groups and schools. Additionally, they host public waste reduction events, produce related guides and brochures and engage in strategic planning for future waste initiatives.	<i>Inc</i>	423	378	350
		<i>Exp</i>	17,411	17,501	19,670
		Surplus/ (deficit)	(16,988)	(17,123)	(19,320)
Drainage and technical services	Investigate and consider the impacts of stormwater on properties and places, whilst aiming to develop and deliver a sustainable and economical engineering resolution of drainage issues. This includes inspections, consultations, analysis, referrals, and capital works improvements. They also provide flood level advice on development applications and plans and implement drainage improvement works.	<i>Inc</i>	-	-	-
		<i>Exp</i>	555	697	676
		Surplus/ (deficit)	(555)	(697)	(676)

Major Initiatives

- 1) Enhance tree canopy in urban areas to adapt to climate changes and housing pressures.
- 2) Deliver initiatives to adapt to the health impacts of climate change.
- 3) Seek innovative and practical solutions to protect and manage water in the landscape.
- 4) Demonstrate stewardship in initiatives to support a climate resilient community and work towards our Council 2028 and community 2035 net zero
- 5) Prepare and support our community to be safe in emergencies.
- 6) Embed sustainable practices in our services and in everything we do.

Service Performance Outcome Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Waste diversion	Kerbside collection waste diverted from landfill			
(amount of waste diverted from landfill is maximised)				
	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	75.5%	70.0%	76.0%

The Local Government Reporting Service performance indicators for Resilient Environment are:

Service	Indicator	Performance Measure	Computation
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

2.4 Thriving Economy

Our economy is activated through partnering, promoting and enabling employment and investment opportunities. Our local businesses and community groups are supported to thrive.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Arts, Culture and Local History	We commission public artworks such as sculptures and murals, present contemporary art exhibitions and interactive art events, and host art and craft workshops. We manage and display Manningham's art collection in our gallery and civic buildings, support local historical societies and facilitate arts and culture grant applications. We advise artists and community groups on their programs. We support artists with professional development, funding opportunities, commissions, and exhibition opportunities. We manage the Doncaster Playhouse, hiring it out for community groups and performing artists.	<i>Inc</i>	270	273	265
		<i>Exp</i>	964	977	934
		Surplus/ (deficit)	(694)	(704)	(669)
Economic Development	Build strong relationships with local businesses to drive economic growth and job creation in Manningham. Supports larger Neighbourhood Activity Centres as well as smaller Local Activity Centres. Supports businesses through initiatives in activity centres, including awards, marketing and placemaking, to create vibrant, accessible spaces. The team also supports environmental sustainability by guiding businesses on solar panel installations and recycling practices. They work to ensure that local residents have access to employment opportunities, create a workforce plan, support social enterprises, and host the annual SpeedX event that connects high school students with local employers.	<i>Inc</i>	-	-	50
		<i>Exp</i>	413	915	942
		Surplus/ (deficit)	(413)	(915)	(892)
Community Venues and Functions	Management of over 20 multi-purpose facilities and more than 40 available venues across Manningham, providing safe, accessible, and high-quality spaces for a wide range of events. These include community events, corporate conferences, cultural celebrations, weddings, seniors clubs, social gatherings, and more. Our team supports over 11,000 bookings annually, handling everything from venue setup and pack down to catering services. Key venues include the Manningham Function Centre, Ajani Centre, East Doncaster Hall and also the civic centre.	<i>Inc</i>	1,229	1,222	1,345
		<i>Exp</i>	1,799	1,788	1,807
		Surplus/ (deficit)	(570)	(566)	(462)

Major Initiatives

- 1) Enhance vibrant activity centres and local shops where our community can come together.
- 2) Working together with businesses through the development of trader groups to ensure an inclusive process informs projects.
- 3) Support economic growth and investment in our activity centres and surrounds.
- 4) Support small business and community groups to thrive and create jobs and investment into the local economy.
- 5) Create an economy that offers pathways into employment and promotes equity, diversity, and community engagement. □
- 6) Build a strong foundation for our arts, cultural activity, and local history to thrive.

2.5 Well Governed and Innovative Council

Our Council is effective, efficient and financially responsible.
Our Council is innovative, well governed and values our community

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
CEO office and Councillor support	Ensure that the CEO, Mayor, and Councillors are provided with the necessary administrative support to effectively govern the organisation and deliver public value for the community. Our key activities include monitoring and reporting on CEO KPIs, managing quarterly reports on CEO and Councillor expenses, coordinating the management of vexatious complainants, facilitating CRM acknowledgements, and organising meetings and summits for the CEO and Councillors. We also manage the ongoing professional development opportunities for Councillors.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,292	1,501	1,621
		Surplus/ (deficit)	(1,292)	(1,501)	(1,621)
Financial services	Provide strategic leadership to maintain a financially sustainable Council by managing resources effectively. This involves living within our means, diversifying revenue, and ensuring sufficient cash flow. Our team handles financial reporting, long-term planning, budget management, investment, internal controls, revenue coordination, payments, and payroll.	<i>Inc</i>	811	682	851
		<i>Exp</i>	5,074	4,951	5,175
		Surplus/ (deficit)	(4,263)	(4,269)	(4,324)
Integrity	We focus on effective corporate governance and risk management to ensure Manningham operates responsibly and in the public's interest. We oversee Manningham's risk management framework, which supports good governance, risk identification, and continuous improvement through compliance programs, internal audits, and staff training. We support the organisation by purchasing goods and services from suppliers, which includes identifying the best suppliers, negotiating contracts, and ensuring the Council gets good value for its money.	<i>Inc</i>	1,787	1,932	2,211
		<i>Exp</i>	3,359	4,360	4,380
		Surplus/ (deficit)	(1,572)	(2,428)	(2,169)
Business Enablement	Support and enable the delivery of services to the community through an integrated and consistent approach to organisation planning and reporting, delivery of projects to improve service outcomes and enhance the experience for their customers and community. They manage a range of functions including planning and performance, enabling projects, and customer service.	<i>Inc</i>	-	-	-
		<i>Exp</i>	3,820	4,728	5,609
Engaged Communities	Work closely with the Executive Management Team and service units to inform the community and stakeholders about Manningham's services and facilities. They support the organisation in representing Manningham Council and building its reputation through media relations, strategic communications, brand management, digital and social media, internal and external communications, advocacy, publications and community engagement.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,264	2,735	2,530
		Surplus/ (deficit)	(2,264)	(2,735)	(2,530)
Information Technology	Support Manningham Council to leverage technology and data to enable service delivery, provide a great customer experience, and support the way their people work. They oversee a complex technical environment to ensure the data held is protected and reliable and enables their diverse mix of services delivery. This includes application management, IT operations, and Geographic Information Systems (GIS).	<i>Inc</i>	-	-	-
		<i>Exp</i>	9,600	9,847	11,549
		Surplus/ (deficit)	(9,600)	(9,847)	(11,549)
Procurement	Support the organisation in purchasing goods and services from suppliers. This involves identifying the best suppliers, negotiating contracts, and ensuring the Council gets good value for its money. Provides centralised support across all departments, guiding staff through the procurement process and ensuring compliance.	<i>Inc</i>	-	-	-
		<i>Exp</i>	973	971	1,068
		Surplus/ (deficit)	(973)	(971)	(1,068)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
People Experience	Support Manningham Council to provide a workplace where employees are engaged, performing well, and feel safe and included. They manage and support across various areas, including human resources, recruitment, learning and development, organisational change, people data management, diversity and inclusion, gender equality, and safety and wellbeing.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,860	3,128	3,311
		<i>Surplus/ (deficit)</i>	(2,860)	(3,128)	(3,311)
Strategic Property Portfolio	This service manages Council's property portfolio to reduce our reliance on rates to enhance services and infrastructure, and support our mission to be a financially sustainable Council.	<i>Inc</i>	90	23	-
		<i>Exp</i>	723	382	458
		<i>Surplus/ (deficit)</i>	(633)	(359)	(458)

Major Initiatives

- 1) Improve our financial sustainability by diversifying our revenue streams.
- 2) Improve effectiveness and efficiency through the adoption of new and innovative ways of working.
- 3) Improve customer experience by delivering on Our Customer Promise.
- 4) Be an open and transparent Council that is trusted to make evidenced based decisions.
- 5) Build an agile, skilled and future focused workforce by driving initiatives that strengthen capability and foster a culture aligned with our values.

Service Performance Outcome Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Governance				
Consultation and engagement	Satisfaction with community consultation and engagement			
(Council decisions made and implemented with community input)	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	55	55	57

The Local Government Reporting Service performance indicators for a Well Governed and Innovative Council are:

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Income / Revenue	Expenditure
	\$'000	\$'000	\$'000
Healthy and Safe Community	(15,101)	8,301	23,402
Liveable Places and Spaces	(17,575)	9,028	26,603
Resilient Environment	(34,599)	866	35,465
Thriving Economy	(2,023)	1,660	3,683
Well Governed and Innovative Council *	(32,640)	3,062	35,702
Total	(101,938)	22,917	124,855
Expenses added in:			
Depreciation / Amortisation	33,450		
Finance costs	-		
Others	(1,710)		
Surplus/(Deficit) before funding sources	(133,678)		
Funding sources added in:			
Rates and charges revenue	112,545		
Waste charge revenue	21,012		
Capital grants	7,296		
Capital contributions - non-monetary	6,480		
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	192		
Total funding sources	147,525		
Operating surplus/(deficit) for the year	13,847		

* Well Governed and Innovative Council includes corporate wide management and support expenses including Finance, Information Technology etc.

3. Financial Statements

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

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Comprehensive Income Statement
For the four years ending 30 June 2029

		Forecast Actual 2024/25	Budget 2025/26	Projections		
	NOTES	\$'000	\$'000	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	126,636	133,557	138,011	142,914	147,995
Statutory fees and fines	4.1.2	3,511	3,907	3,948	4,033	4,142
User fees	4.1.3	9,145	10,180	9,660	10,489	10,629
Grants - operating	4.1.4	7,164	7,155	6,772	6,692	6,855
Grants - capital	4.1.4	3,203	7,296	7,036	2,552	2,282
Contributions - monetary	4.1.5	5,980	6,480	5,184	5,148	5,086
Contributions - non-monetary	4.1.5	1,000	2,000	2,000	2,000	2,000
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(252)	192	144	201	147
Other income	4.1.6	29,327	3,390	2,492	1,495	1,297
Total income / revenue		185,714	174,157	175,247	175,524	180,433
Expenses						
Employee costs	4.1.7	58,751	61,661	63,387	64,979	66,596
Materials and services	4.1.8	37,250	40,867	41,280	42,392	44,572
Depreciation	4.1.9	32,045	32,465	33,738	35,417	37,100
Amortisation - intangible assets	4.1.10	1,798	707	269	24	-
Depreciation - right of use assets	4.1.11	371	278	247	233	218
Finance costs - leases		49	41	35	28	23
Other expenses	4.1.12	24,019	24,291	24,281	24,399	24,457
Total expenses		154,283	160,310	163,237	167,472	172,966
Surplus/(deficit) for the year		31,431	13,847	12,010	8,052	7,467
Total comprehensive result		31,431	13,847	12,010	8,052	7,467

Balance Sheet

For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections		
	NOTES			2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Assets						
Current assets						
Cash and cash equivalents		62,593	62,251	37,738	22,859	23,428
Trade and other receivables		15,498	12,585	11,639	11,033	10,414
Other financial assets		25,000	25,000	25,000	25,000	25,000
Inventories		246	246	246	246	246
Prepayments		5,851	5,851	5,851	5,851	5,851
Other assets		1,979	1,979	1,979	1,979	1,979
Total current assets	4.2.1	111,167	107,912	82,453	66,968	66,918
Non-current assets						
Trade and other receivables		350	350	350	350	350
Investments in associates, joint arrangement and subsidiaries		3,216	3,216	3,216	3,216	3,216
Property, infrastructure, plant & equipment		2,742,689	2,760,370	2,798,433	2,823,708	2,832,479
Right-of-use assets	4.2.4	1,598	1,320	1,073	839	621
Intangible assets		1,000	293	24	-	-
Total non-current assets	4.2.1	2,748,853	2,765,549	2,803,096	2,828,113	2,836,666
Total assets		2,860,020	2,873,461	2,885,549	2,895,081	2,903,584
Liabilities						
Current liabilities						
Trade and other payables		21,164	22,277	23,337	24,704	25,614
Trust funds and deposits		12,825	12,825	12,825	12,825	12,825
Contract and other liabilities		3,907	2,282	1,163	1,163	1,163
Provisions		13,633	14,008	14,394	14,754	15,123
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	269	249	247	243	256
Total current liabilities	4.2.2	51,798	51,641	51,966	53,689	54,981
Non-current liabilities						
Provisions		1,358	1,358	1,358	1,358	1,358
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	1,515	1,266	1,019	776	520
Total non-current liabilities	4.2.2	2,873	2,624	2,377	2,134	1,878
Total liabilities		54,671	54,265	54,343	55,823	56,859
Net assets		2,805,349	2,819,196	2,831,206	2,839,258	2,846,725
Equity						
Accumulated surplus		879,050	893,074	906,226	915,068	925,005
Reserves		1,926,299	1,926,122	1,924,980	1,924,190	1,921,720
Total equity		2,805,349	2,819,196	2,831,206	2,839,258	2,846,725

Statement of Changes in Equity

For the four years ending 30 June 2029

		Total	Accumulated	Revaluation	Other
			Surplus	Reserve	Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2025 Forecast Actual					
Balance at beginning of the financial year		2,773,918	843,220	1,919,025	11,673
Surplus/(deficit) for the year		31,431	31,431	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	9,399	-	(9,399)
Balance at end of the financial year		2,805,349	879,050	1,919,025	7,274
2026 Budget					
Balance at beginning of the financial year		2,805,349	879,050	1,919,025	7,274
Surplus/(deficit) for the year		13,847	13,847	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(5,000)	-	5,000
Transfers from other reserves	4.3.1	-	5,177	-	(5,177)
Balance at end of the financial year	4.3.2	2,819,196	893,074	1,919,025	7,097
2027					
Balance at beginning of the financial year		2,819,196	893,074	1,919,025	7,097
Surplus/(deficit) for the year		12,010	12,010	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	6,142	-	(6,142)
Balance at end of the financial year		2,831,206	906,226	1,919,025	5,955
2028					
Balance at beginning of the financial year		2,831,206	906,226	1,919,025	5,955
Surplus/(deficit) for the year		8,052	8,052	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	5,790	-	(5,790)
Balance at end of the financial year		2,839,258	915,068	1,919,025	5,165
2029					
Balance at beginning of the financial year		2,839,258	915,068	1,919,025	5,165
Surplus/(deficit) for the year		7,467	7,467	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,000)	-	5,000
Transfers from other reserves		-	7,470	-	(7,470)
Balance at end of the financial year		2,846,725	925,005	1,919,025	2,695

Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections		
		Inflows (Outflows)	Inflows (Outflows)	2026/27 \$'000 (Outflows)	2027/28 \$'000 (Outflows)	2028/29 \$'000 (Outflows)
Cash flows from operating activities						
Rates and charges		131,732	136,470	138,957	143,520	148,614
Statutory fees and fines		3,511	3,907	3,948	4,033	4,142
User fees		9,145	10,180	9,660	10,489	10,629
Grants - operating		6,791	6,694	6,772	6,692	6,855
Grants - capital		2,090	6,132	5,917	2,552	2,282
Contributions - monetary		5,980	6,480	5,184	5,148	5,086
Interest received		3,150	3,300	2,400	1,400	1,200
Trust funds and deposits taken		58	-	-	-	-
Other receipts		26,177	90	92	95	97
Employee costs		(58,137)	(61,020)	(62,722)	(64,069)	(66,182)
Materials and services		(60,095)	(63,872)	(64,339)	(65,530)	(67,718)
Short-term, low value and variable lease payments		(479)	(439)	(442)	(444)	(446)
Net cash provided by/(used in) operating activities	4.4.1	69,923	47,922	45,427	43,886	44,559
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(48,874)	(48,595)	(70,136)	(59,160)	(44,214)
Proceeds from sale of property, infrastructure, plant and		616	640	480	670	490
Proceeds from sale of investments		18,500	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(29,758)	(47,955)	(69,656)	(58,490)	(43,724)
Cash flows from financing activities						
Interest paid - lease liability		(49)	(40)	(35)	(28)	(23)
Repayment of lease liabilities		(358)	(269)	(249)	(247)	(243)
Net cash provided by/(used in) financing activities	4.4.3	(407)	(309)	(284)	(275)	(266)
Net increase/(decrease) in cash & cash equivalents		39,758	(342)	(24,513)	(14,879)	569
Cash and cash equivalents at the beginning of the financial year		22,835	62,593	62,251	37,738	22,859
Cash and cash equivalents at the end of the financial year		62,593	62,251	37,738	22,859	23,428

Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast Actual	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Property						
Land		6,550	1,540	1,560	1,660	1,660
Total land		6,550	1,540	1,560	1,660	1,660
Buildings		7,250	7,983	7,051	4,150	3,970
Total buildings		7,250	7,983	7,051	4,150	3,970
Total property		13,800	9,523	8,611	5,810	5,630
Plant and equipment						
Plant, machinery and equipment		2,520	2,020	2,135	1,900	1,410
Fixtures, fittings and furniture		-	30	-	-	-
Computers and telecommunications		150	229	236	245	247
Artworks		189	121	122	123	123
Total plant and equipment		2,859	2,400	2,493	2,268	1,780
Infrastructure						
Roads		10,714	14,459	16,927	14,527	12,050
Bridges		220	100	4,967	150	150
Footpaths and cycleways		4,481	2,725	4,375	4,396	4,445
Drainage		3,407	2,105	4,949	4,750	2,815
Recreational, leisure and community facilities		5,254	9,643	19,268	18,220	7,791
Waste management		-	-	-	-	-
Parks, open space and streetscapes		7,804	7,490	8,396	8,889	9,403
Off street car parks		335	150	150	150	150
Total infrastructure		32,215	36,672	59,032	51,082	36,804
Total capital works expenditure	4.5.1	48,874	48,595	70,136	59,160	44,214
Represented by:						
New asset expenditure		16,243	6,568	12,326	9,202	6,571
Asset renewal expenditure		20,929	24,327	30,764	28,354	25,676
Asset expansion expenditure		242	463	160	128	197
Asset upgrade expenditure		11,460	17,237	26,886	21,476	11,770
Total capital works expenditure	4.5.1	48,874	48,595	70,136	59,160	44,214
Funding sources represented by:						
Grants		3,204	7,296	7,037	2,552	2,281
Contributions		586	1,397	100	63	-
Council cash		29,031	32,777	53,237	49,140	32,718
Reserves		16,053	7,125	9,762	7,405	9,215
Total capital works expenditure	4.5.1	48,874	48,595	70,136	59,160	44,214

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast Actual	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	58,751	61,661	63,387	64,979	66,596
Employee costs - capital	3,556	3,586	3,685	3,777	3,871
Total staff expenditure	62,307	65,247	67,072	68,756	70,467
	FTE	FTE	FTE	FTE	FTE
Staff FTE					
Employees	495.1	495.5	492.8	492.6	490.8
Total Staff FTE	495.1	495.5	492.8	492.6	490.8

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

Department	Budget 2025/26	Comprises			
		Permanent Full Time	Part time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO's Office	3,897	3,311	586	-	-
Experience & Capability	14,546	12,543	1,449	-	554
Connected Communities	10,821	5,749	4,268	211	594
City Planning and Liveability	13,202	9,952	2,481	26	742
City Services	18,346	16,667	1,255	3	420
Sub-total	60,813	48,222	10,040	240	2,311
Other employee related expenditure	848				
Total operating expenditure	61,661				
Capitalised labour costs	3,586				
Total expenditure	65,247				

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

Department	Budget 2025/26	Comprises			
		Permanent Full Time	Part time	Casual	Temporary
CEO's Office	27.0	21.7	5.3	-	-
Experience & Capability	104.7	88.2	11.8	-	4.8
Connected Communities	81.5	43.0	32.6	1.4	4.6
City Planning and Liveability	102.0	74.5	20.9	0.2	6.4
City Services	180.2	164.3	10.9	0.0	5.0
Total Staff FTE	495.5	391.8	81.4	1.6	20.7

Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2029

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
CEO's Office				
Permanent - Full time	3,311	3,722	3,855	3,953
Women	1,864	2,057	2,126	2,180
Men	1,447	1,665	1,729	1,773
Persons of self-described gender	-	-	-	-
Permanent - Part time	586	603	618	633
Women	469	482	494	506
Men	117	121	124	127
Persons of self-described gender	-	-	-	-
Total CEO's Office	3,897	4,325	4,473	4,586
Experience & Capability				
Permanent - Full time	12,543	13,021	13,370	13,710
Women	7,781	8,077	8,294	8,505
Men	4,762	4,944	5,076	5,205
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,449	1,489	1,526	1,564
Women	1,359	1,397	1,432	1,468
Men	90	92	94	97
Persons of self-described gender	-	-	-	-
Total Experience & Capability	13,992	14,510	14,896	15,274
Connected Communities				
Permanent - Full time	5,749	5,864	6,022	6,175
Women	4,072	4,123	4,234	4,342
Men	1,677	1,741	1,788	1,833
Persons of self-described gender	-	-	-	-
Permanent - Part time	4,268	4,385	4,495	4,607
Women	4,013	4,124	4,227	4,332
Men	254	261	268	275
Persons of self-described gender	-	-	-	-
Total Connected Communities	10,017	10,249	10,517	10,782
City Planning and Liveability				
Permanent - Full time	9,952	10,331	10,608	10,730
Women	4,521	4,693	4,819	4,942
Men	5,431	5,638	5,789	5,788
Persons of self-described gender	-	-	-	-
Permanent - Part time	2,481	2,549	2,613	2,678
Women	2,112	2,170	2,224	2,280
Men	369	379	389	399
Persons of self-described gender	-	-	-	-
Total City Planning and Liveability	12,433	12,880	13,221	13,408
City Services				
Permanent - Full time	16,667	17,253	17,676	17,928
Women	3,890	3,989	4,057	3,962
Men	12,777	13,264	13,619	13,966
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,255	1,279	1,311	1,344
Women	880	897	920	943
Men	375	382	391	401
Persons of self-described gender	-	-	-	-
Total City Services	17,922	18,532	18,987	19,272
Casuals, temporary and other expenditure	3,399	2,891	2,886	3,273
Capitalised labour costs	3,586	3,685	3,777	3,871
Total staff expenditure	65,247	67,072	68,756	70,468

Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2029

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
CEO's Office				
Permanent - Full time	21.7	24.7	25.0	25.0
Women	13.7	15.0	15.1	15.1
Men	8.0	9.7	9.9	9.9
Persons of self-described gender	-	-	-	-
Permanent - Part time	5.3	5.3	5.3	5.3
Women	4.3	4.3	4.3	4.3
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Total CEO's Office	27.0	30.0	30.3	30.3
Experience & Capability				
Permanent - Full time	88.2	88.2	88.2	88.2
Women	56.2	56.2	56.2	56.2
Men	32.0	32.0	32.0	32.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	11.8	11.8	11.8	11.8
Women	11.0	11.0	11.0	11.0
Men	0.8	0.8	0.8	0.8
Persons of self-described gender	-	-	-	-
Total Experience & Capability	100.0	100.0	100.0	100.0
Connected Communities				
Permanent - Full time	42.2	41.2	41.2	41.2
Women	30.0	29.0	29.0	29.0
Men	12.2	12.2	12.2	12.2
Persons of self-described gender	-	-	-	-
Permanent - Part time	32.6	32.6	32.6	32.6
Women	30.3	30.3	30.3	30.3
Men	2.3	2.3	2.3	2.3
Persons of self-described gender	-	-	-	-
Total Connected Communities	74.8	73.8	73.8	73.8
City Planning and Liveability				
Permanent - Full time	73.5	74.5	74.5	73.5
Women	35.5	35.5	35.5	35.5
Men	38.0	39.0	39.0	38.0
Persons of self-described gender	-	-	-	-
Permanent - Part time	20.4	20.9	20.9	20.9
Women	15.9	16.4	16.4	16.4
Men	4.4	4.4	4.4	4.4
Persons of self-described gender	-	-	-	-
Total City Planning and Liveability	93.9	95.4	95.4	94.4
City Services				
Permanent - Full time	144.8	141.5	141.3	140.5
Women	28.3	29.0	28.8	28.0
Men	116.6	112.5	112.5	112.5
Persons of self-described gender	-	-	-	-
Permanent - Part time	10.4	10.8	10.8	10.8
Women	7.0	7.5	7.5	7.5
Men	3.3	3.3	3.3	3.3
Persons of self-described gender	-	-	-	-
Total City Services	155.2	152.3	152.1	151.3
Casuals and temporary staff	20.3	17.1	16.8	16.8
Capitalised labour	24.4	24.4	24.4	24.4
Total Staff FTE	495.5	492.8	492.6	490.8

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

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 2025/26 the FGRS cap has been set at 3.00%. 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 and the municipal charge will increase by 3.00% in line with the rate cap.

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

	2024/25 Forecast	2025/26 Budget	Change	
	\$'000	\$'000	\$'000	%
General rates*	106,972	111,175	4,203	3.9%
Low income rebate	(55)	(48)	7	-12.7%
Service rates and charges	17,912	21,012	3,100	17.3%
Supplementary rates and rate adjustments	665	601	(64)	-9.6%
Interest on rates and charges	1,125	800	(325)	-28.9%
Revenue in lieu of rates	17	17	1	3.0%
Total rates and charges	126,636	133,557	6,922	5.5%

* Subject to the rate cap established under the FGRS.

This will raise total rates and charges for 2025/26 to \$133.56 million including:

- Base rate revenue of \$111.18 million (maximum allowed per the State Government rate cap - refer to 4.1.1(i) Fair Go Rates System Compliance Table).
- Waste service charges are calculated to recover the full cost of collecting and disposing of waste and is budgeted at \$21.01 million for 2025/26. Waste services charges also include the escalating cost of the State Government EPA landfill levy that is charged to Council for the disposal of waste to landfill. Overall, average waste service charges will increase by 16.0% (this includes Council's standard Waste Charges increase of 8.80% and the State Government EPA landfill levy increase of 7.20%).
- New properties / improvements (supplementary rate income) is budgeted to be \$0.60 million in 2025/26.
- Interest on overdue rates and charges are charged under section 172(A) of the Local Government Act 1989 and is budgeted to be \$0.80 million. The budget is determined on the basis that from 2025/26 the interest rate is set by the Minister for Local Government at a nominal rate.
- Cultural and recreational land charged in lieu of rates of \$0.02 million.

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Local Government Act 1989 for each type or class of land compared with the previous financial year

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV	Change %
Uniform Rate	0.00151560	0.00157946	4.21%

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	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential	101,130	104,080	2,950	2.92%
Commercial	6,608	6,893	285	4.31%
Industrial	199	201	2	1.03%
Cultural and Recreational	17	17	1	3.00%
Total amount to be raised by general rates	107,953	111,191	3,237	3.00%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2024/25 Number	2025/26 Number	Change Number	%
Residential	51,555	51,936	381	0.74%
Commercial	1,785	1,790	5	0.28%
Industrial	50	50	-	0.00%
Cultural and Recreational	16	16	-	0.00%
Total number of assessments	53,406	53,792	386	0.72%

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

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	2024/25 \$ million	2025/26 \$ million	Change \$ million	%
Residential	66,726	65,896	-830	-1.24%
Commercial	4,360	4,364	4	0.09%
Industrial	131	127	-4	-3.05%
Cultural and Recreational	50	48	-2	-4.00%
Total value of land	71,267	70,435	-832	-1.17%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

No municipal charge is proposed for 2025/26.

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

No municipal charge is proposed for 2025/26.

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 and detailed disclosure of the actual service/s rendered for the amount levied

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property 2025/26 \$	Change \$	%
Residential				
Standard service (80 litre garbage, 240 litre recycling and 240 litre garden)	322.00	303.50	(18.50)	-5.75%
Other waste options				
Upsize to 120 litre garbage bin	98.50	79.50	(19.00)	-19.29%
Upsize to 240 litre garbage bin	349.50	265.50	(84.00)	-24.03%
Upsize to 240 litre garbage bin with discount	174.50	62.50	(112.00)	-64.18%
Upsize to 360 litre recycling bin	47.00	54.50	7.50	15.96%
120 litre garbage, 240 litre recycling and 240 litre garden	420.50	383.00	(37.50)	-8.92%
120 litre garbage, 240 litre recycling and 120 litre garden	420.50	383.00	(37.50)	-8.92%

Type of Charge	Per Rateable	Per Rateable	Change	
	Property 2024/25 \$	Property \$	\$	%
80 litre garbage, 240 litre recycling and 120 litre garden	322.00	303.50	(18.50)	-5.75%
80 litre garbage and 240 litre recycling	322.00	303.50	(18.50)	-5.75%
120 litre garbage and 240 litre recycling	420.50	383.00	(37.50)	-8.92%
Additional 80 litre garbage bin	213.50	177.50	(36.00)	-16.86%
Additional 120 litre garbage bin	250.50	185.50	(65.00)	-25.95%
Additional 240 litre recycling bin	91.50	106.00	14.50	15.85%
Additional 360 litre recycling bin	139.00	161.00	22.00	15.83%
Additional 120 litre garden bin	121.00	140.50	19.50	16.12%
Additional 240 litre garden bin	151.50	175.50	24.00	15.84%
State Government Landfill Levy - 80 litre garbage *	-	70.00	70.00	100.00%
State Government Landfill Levy - 120 litre garbage *	-	105.00	105.00	100.00%
State Government Landfill Levy - 240 litre garbage *	-	210.00	210.00	100.00%
Commercial				
Commercial 240 litre garbage	628.00	308.50	(319.50)	-50.88%
Additional 240 litre commercial garbage	784.50	490.00	(294.50)	-37.54%
State Government Landfill Levy - Commercial 240 litre garbage *	-	420.00	420.00	100.00%
Special Accommodation				
Waste VS Waste Donvale RV	227.00	209.80	(17.20)	-7.58%
State Government Landfill Levy *	-	53.70	53.70	100.00%
Waste SB Waste Brooklea	1,856.00	707.50	(1,148.50)	-61.88%
State Government Landfill Levy *	-	1,680.00	1,680.00	100.00%
Waste SA Waste Alexandra Gard	2,385.30	876.50	(1,508.80)	-63.25%
State Government Landfill Levy *	-	1,890.00	1,890.00	100.00%
Waste WA Waste Applewood	217.00	184.31	(32.69)	-15.06%
State Government Landfill Levy *	-	67.19	67.19	100.00%
Waste VR Waste Roseville RV	313.50	293.50	(20.00)	-6.38%
State Government Landfill Levy *	-	70.00	70.00	100.00%
Waste VP Waste Pinetree RV	244.50	182.82	(61.68)	-25.23%
State Government Landfill Levy *	-	100.68	100.68	100.00%
Waste VT Waste Templestowe RV	210.00	169.38	(40.62)	-19.34%
State Government Landfill Levy *	-	74.12	74.12	100.00%
Waste SG Waste Greenslopes	3,088.00	1,482.00	(1,606.00)	-52.01%
State Government Landfill Levy *	-	2,100.00	2,100.00	100.00%
Waste RM Waste Templestowe Manor	182.50	137.38	(45.12)	-24.72%
State Government Landfill Levy *	-	74.12	74.12	100.00%
Waste 2MAL Waste 2 Malcolm Crescent Doncaster	322.00	303.50	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	70.00	70.00	100.00%
Waste 28MIT Waste 28-30 Mitcham Road Donvale	322.00	303.50	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	70.00	70.00	100.00%
Waste 1BELL Waste 1 Bellevue Avenue Doncaster East	322.00	303.50	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	70.00	70.00	100.00%
Waste 8CLAY Waste 8 Clay Drive Doncaster	322.00	303.50	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	70.00	70.00	100.00%
Waste46BLK Waste 46 Blackburn Road	322.00	303.50	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	70.00	70.00	100.00%

Type of Charge	Per Rateable Property 2024/25	Per Rateable Property 303.5	Change	
	\$	\$	\$	%
MC²				
MC ² -Café	1,449.00	503.00	(946.00)	-65.29%
State Government Landfill Levy *	-	1,178.00	1,178.00	100.00%
MC ² -Onemda	80.00	27.50	(52.50)	-65.63%
State Government Landfill Levy *	-	65.50	65.50	100.00%
MC ² -Pines Learning	107.50	37.50	(70.00)	-65.12%
State Government Landfill Levy *	-	87.00	87.00	100.00%
MC ² -Doncare	768.50	268.50	(500.00)	-65.06%
State Government Landfill Levy *	-	623.00	623.00	100.00%
MC ² -Doncaster Kindergarten	256.50	89.50	(167.00)	-65.11%
State Government Landfill Levy *	-	208.00	208.00	100.00%
MC ² -Library	3,135.00	1,096.50	(2,038.50)	-65.02%
State Government Landfill Levy *	-	2,540.00	2,540.00	100.00%

* The Landfill Levy is a State Government Levy charged per tonne of waste sent to landfill, aimed at discouraging disposal and promoting recycling. Previously (2024/25) this charge was included in the waste service charge.

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	2024/25 Budget	2025/26 Budget	Change	
	\$	\$	\$	%
Residential				
Waste service charge	16,873,820	16,915,568	41,749	0.2%
Commercial				
Commercial 240 litre garbage	391,872	205,882	(185,990)	-47.5%
Additional 240 litre commercial garbage	133,365	88,804	(44,561)	-33.4%
Special accommodation				
Retirement villages & nursing homes	229,616	210,004	(19,612)	-8.5%
MC ²	6,203	2,308	(3,895)	-62.8%
Supplementary charges during the year	96,600	211,078	114,478	118.5%
State Government Landfill Levy *	-	3,378,356	3,378,356	100.00%
Total	17,731,476	21,012,000	3,280,525	18.50%

* The Landfill Levy is a State Government Levy charged per tonne of waste sent to landfill, aimed at discouraging disposal and promoting recycling. Previously (2024/25) this charge was included in the waste service charge.

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

	2024/25 Forecast	2025/26 Budget	Change	
	\$'000	\$'000	\$'000	%
<i>Residential</i>	100,220,566	104,080,889	3,860,323	3.85%
<i>Commercial</i>	6,553,454	6,893,000	339,546	5.18%
<i>Industrial</i>	198,544	201,000	2,456	1.24%
General rates revenue	106,972,564	111,174,889	4,202,325	3.93%
<i>Cultural and recreational</i>	16,980	17,490	510	3.00%
<i>Supplementary rates</i>	665,000	601,000	(64,000)	-9.62%
<i>Low income rebate</i>	(55,000)	(48,000)	7,000	-12.73%
Total general rates	107,599,544	111,745,379	4,145,835	3.85%
<i>Waste charges</i>	17,912,000	21,012,000	3,100,000	17.31%
Total Rates and charges	125,511,544	132,757,379	7,245,835	5.77%

4.1.1(l) Fair Go Rates System Compliance

Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2024/25 Forecast	2025/26 Budget
Total Rates	\$104,109,477	\$107,936,703
Number of rateable properties	53,390	53,776
Base Average Rate	\$ 1,949.98	\$ 2,007.15
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 2,003.61	\$ 2,067.37
Maximum General Rates and Municipal Charges Revenue	\$106,972,738	\$111,174,889
Budgeted General Rates and Municipal Charges Revenue	\$106,972,564	\$111,174,889
Budgeted Supplementary Rates	\$ 665,000	\$ 601,000
Budgeted Total Rates and Municipal Charges Revenue	\$107,637,564	\$111,775,889

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 (2025/26: estimated \$601,000 and 2024/25: \$665,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

No differential rates are proposed for 2025/26.

4.1.2 Statutory fees and fines

	2024/25 Forecast	2025/26 Budget	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	1,558	1,776	218	13.99%
Town planning fees	1,100	1,200	100	9.09%
Land and property information certificates	468	511	43	9.19%
Asset protection and other permits	385	420	35	9.09%
Total statutory fees and fines	3,511	3,907	396	11.28%

These fees mainly relate to permit fees and fines levied in accordance with legislation and include parking, animal, fire, asset protection and other fines. The decision to increase statutory fees and fines is not made by Council, but by the State Government under legislation.

2025/26 statutory fees and fines are expected to increase by \$0.40 million mainly attributable to anticipated growth in planning permits and parking infringements.

4.1.3 User fees

	2024/25 Forecast	2025/26 Budget	Change	
	\$'000	\$'000	\$'000	%
Hall hire and function centre charges	1,272	1,410	138	10.85%
Social and community services charges	288	404	116	40.28%
Town planning fees	500	500	-	0.00%
Registration fees (Animal, Food & Health)	1,292	1,458	166	12.85%
Advertising fees	211	200	(11)	-5.21%
Culture and recreation fees	190	200	10	5.26%
Chargeable works fees	657	720	63	9.59%
Rent of Council facilities	3,083	3,537	454	14.73%
Other fees and charges	1,652	1,751	99	5.99%
Total user fees	9,145	10,180	1,035	11.32%

User charges relate to the recovery of service delivery costs through the charging of fees to users of Council's services. Total user fees are projected to increase mainly due to new short term leases signed for North East Link Project construction activities. Also an increase in user fees and charges relate to the recovery of service delivery costs and Leisure Services contract financial return.

Section 6 "Schedule of fees and charges" contains a detailed listing of the 2025/26 fees and charges.

4.1.4 Grants

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

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	5,770	9,534	3,764	65%
State funded grants	4,597	4,917	320	7%
Total grants received	10,367	14,451	4,084	39%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	3,316	3,416	100	3%
Recurrent - State Government				
Maternal and Child Health	863	1,011	148	17%
Family and Children	976	946	(30)	-3%
School Crossing Supervision	376	380	4	1%
Environmental Sustainability	69	138	69	100%
Emergency Services	80	80	-	0%
Open Space and Bushland	203	210	7	3%
Community Safety and Wellbeing	97	101	4	4%
Immunisation	95	95	-	0%
Road Maintenance	67	72	5	7%
Community Health	21	26	5	24%
Other	3	3	-	0%
Total recurrent grants	6,166	6,478	312	5%
Non-recurrent - State Government				
Family and children	96	12	(84)	-88%
Maternal and child health	316	472	156	49%
Environmental Sustainability	337	54	(283)	-84%
Emergency Services	135	-	(135)	-100%
Social Planning	64	80	16	25%
Community Strengthening	35	29	(6)	-17%
Transport	15	30	15	100%
Total non-recurrent grants	998	677	-321	-32%
Total operating grants	7,164	7,155	9	0%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	1,105	1,122	17	2%
Roads to recovery	697	858	161	23%
Total recurrent grants	1,802	1,980	178	10%
Non-recurrent - Commonwealth Government				
Roads	652	2,664	2,012	309%
Recreation and Leisure	-	1,474	1,474	100%
Non-recurrent - State Government				
Buildings	404	-	(404)	-100%
Bicycle Network	120	-	(120)	-100%
Recreation and Leisure	25	-	(25)	-100%
Early Years	200	-	(200)	-100%
Open Space	-	900	900	100%
Circular Economy	-	278	278	100%
Total non-recurrent grants	1,401	5,316	3,915	279%
Total capital grants	3,203	7,296	4,093	128%
Total Grants	10,367	14,451	4,084	39%

Total grants include monies received from the State and Federal Governments for the purpose of funding the delivery of services to ratepayers and the capital works program. Overall the level of total grants is forecast to increase by \$4.08 million compared to 2024/25. The increase is mainly due to one-off capital grant funding is expected to be received to deliver the capital works program.

4.1.5 Contributions

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000 %	
Monetary	5,980	6,480	500	8.36%
Non-monetary	1,000	2,000	1,000	100.00%
Total contributions	6,980	8,480	1,500	21.49%

Total contributions include cash and non-cash contributions by developers in regard to open space and the value of land, roads, and footpaths transferred to council ownership by developers.

The budgeted monetary contributions for 2025/26 includes \$5.0 million of open space contributions from developers. In addition, \$1.40 million of club contributions is budgeted to be received towards capital work projects and \$0.08 million from other sources for operational activities.

4.1.6 Other income

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000 %	
Interest	3,150	3,300	150	4.76%
Other	26,177	90	(26,087)	-99.66%
Total other income	29,327	3,390	-25,937	-88.44%

The decrease in other income is mainly due to one-off North East Link Project compensation payment received in 2024/25 for compulsory acquisition of land in Bulleen.

4.1.7 Employee costs

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000 %	
Wages and salaries	62,307	65,247	2,940	4.72%
Capitalised labour	(3,556)	(3,586)	(30)	0.84%
Total employee costs	58,751	61,661	2,910	4.95%

Council provides services to our community through a combination of directly employed staff, temporary staff and services purchased from contractors. The extent that a service is provided by staff or contractor (or combination of both as is often the case) is determined on a service by service basis. The approach provides both an efficient and flexible approach to service delivery.

Wages and salaries (operating costs) include wages, superannuation, Workcover and other salary on costs for employees involved in the delivery of over 100 services for our community.

Total employee costs are forecast to increase by \$2.91 million or 5.0% compared to 2024/25. The change is mainly due to:

- * a projected 24% increase in workcover premium (\$0.46 million increase to \$1.90 million);
- * a 0.5% increase in the Superannuation Guarantee to 12.0%; and
- * employee movement through the bands including an annual EBA % increase of 2.75% per Manningham Agreement

Capitalised labour includes the cost of employees and temporary staff from agencies involved in design, supervision and delivery of projects in the \$48 million capital works program.

4.1.8 Materials and services

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000	%
Waste contracts (including State Government landfill levy)	16,117	18,220	2,103	13.05%
Parks, recreation, sporting reserve, street trees and bushland maintenance	7,531	7,602	71	0.94%
Roads, drainage, traffic and other infrastructure repairs and maintenance	3,798	3,986	188	4.95%
Community assets management and maintenance	2,631	2,617	(14)	-0.53%
Information Technology & Project Management	1,663	2,915	1,252	75.29%
Fleet	1,023	936	(87)	-8.50%
Community Wellbeing and Partnerships	1,424	1,419	(5)	-0.35%
Community events and services	777	911	134	17.25%
Healthy Ageing services	354	358	4	1.13%
Climate Emergency and Environment	381	399	18	4.72%
City Safety	276	495	219	79.35%
General materials and services	1,275	1,009	(266)	-20.86%
Total materials and services	37,250	40,867	3,617	9.71%

Materials, services and contracts include payment to contractors for the provision of services, the purchase of consumables, maintenance costs and general materials to enable Council to provide a wide range of services. Materials, services and contracts are expected to increase by \$3.62 million or 9.71%. The key variances mainly relate to:

- waste contracts costs for the collection and disposal of waste are budgeted to increase by \$2.10 million. This is related to a 28% increase in State Government landfill levy, growth in tonnages and increase in other disposal costs across all waste streams. In addition, waste collection cost is forecast to increase due to CPI and a projected increase in number of waste services provided to the community;
- a \$1.8 million budget allocation for IT and Business Enablement Strategy initiatives;
- a \$0.5 million budget allocation for Major Road Lights - LED & Smart Control Retrofit Program;
- a general increase in contract prices, maintenance (programmed and reactive) and funding for new initiatives; partly offset by
- a one off budget allocation of \$0.6 million for Council Elections in October 2024.

4.1.9 Depreciation

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000	%
Property	5,073	5,128	55	1.08%
Plant & equipment	1,418	1,638	220	15.51%
Computers and telecommunications	171	184	13	7.60%
Infrastructure	25,383	25,515	132	0.52%
Total depreciation	32,045	32,465	420	1.31%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant & equipment, computers and infrastructure assets such as roads and drains. The increase is mainly due to the completion of the 2024/25 capital works program and the full year impact of depreciation of this in 2025/26.

4.1.10 Amortisation - Intangible assets

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000	%
Intangible assets	1,798	707	(1,091)	-60.68%
Total amortisation - intangible assets	1,798	707	(1,091)	-60.68%

Amortisation is expected to decrease as Council moves to Software as a Service instead of purchasing software as an asset (refer below Software licences - 4.1.12 - Other expenses).

4.1.11 Depreciation - Right of use assets

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Right of use assets	371	278	(93)	-25.07%
Total depreciation - right of use assets	371	278	(93)	-25.07%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's right of use assets.

4.1.12 Other expenses

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Community grants	6,197	6,158	(39)	-0.63%
Software licences	5,517	5,809	292	5.29%
Utilities	2,176	2,247	71	3.26%
Consultants	1,928	1,730	(198)	-10.27%
Insurance	1,958	2,322	364	18.59%
Legal expenses	730	639	(91)	-12.47%
Other service delivery costs	5,513	5,386	(127)	-2.30%
Total other expenses	24,019	24,291	272	1.13%

Other expenses include a variety of costs incurred to support the wide variety of services that Council delivers and are budgeted to increase by \$0.27 million or 1.13% compared to 2024/25. The key variances mainly relate to an expected large increase in premiums for corporate insurance policies due to volatile insurance market and software licences as Council moves to Software as a Service instead of purchasing software as an asset.

4.2 Balance Sheet

4.2.1 Assets

4.2.1a Current Assets

Current assets include cash and cash equivalents (cash held in bank accounts and term deposits or other highly liquid investments with terms of three months or less), other financial assets (term deposits with terms between three and twelve months) and monies owed to Council by ratepayers and others.

As at 30 June 2026, total current assets are projected to decrease by \$3.26 million mainly attributable to expenditure on the capital works program and to deliver services to the community.

4.2.1a Non-current Assets

Property, infrastructure, plant & equipment and intangible assets represents 99.9 per cent of Council's non-current assets. During 2025/26, these assets are projected to increase by \$16.70 million as a result of the capital works program (\$48.60 million). These are partly offset by depreciation/amortisation of assets (\$32.57 million).

4.2.2 Liabilities

4.2.2a Current Liabilities

Total current liabilities (obligations to pay within the next twelve months) are projected to remain at a similar level to 2024/25.

4.2.2b Non-current Liabilities

Total current liabilities (obligations not due within the next twelve months) are projected to remain in line with prior year.

4.2.3 Borrowings

Council does not currently have loan borrowings nor proposes to borrow over the four year period.

	Forecast 2024/25	Budget 2025/26	Projections 2026/27	Projections 2027/28	2028/29
	\$	\$	\$	\$	
Amount borrowed as at 30 June of the prior year	-	-	-	-	
Amount proposed to be borrowed	-	-	-	-	
Amount projected to be redeemed	-	-	-	-	
Amount of borrowings as at 30 June	-	-	-	-	

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.

	Forecast 2024/25	Budget 2025/26
	\$'000	\$'000
Right-of-use assets		
Property	1,598	1,320
Total right-of-use assets	1,598	1,320
Lease liabilities		
Current lease Liabilities		
Property	269	249
Total current lease liabilities	269	249
Non-current lease liabilities		
Property	1,515	1,266
Total non-current lease liabilities	1,515	1,266
Total lease liabilities	1,784	1,515

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities.

4.3 Statement of changes in Equity

4.3.1 Equity

Equity is the difference between the value of the total assets and the value of total liabilities. It represents the net worth of Council as at 30 June and is made up of the following components:

- Accumulated surplus is the value of all the net assets less reserves that have accumulated over time. For the year ending 30 June 2026, the accumulated surplus is budgeted to increase by \$14.02 million chiefly as a result of 2025/26 operating surplus.
- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations and is projected to remain at the 2024/25 level.
- Other reserves are cash reserves which Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. This component includes Reserves such as the Open Space Reserve and the Doncaster Hill Development Contributions Plan Reserve. These amounts are transferred to or from the accumulated surplus of Council and are separately disclosed. Other Reserves are budgeted to have a small net decrease in 2025/26 as a result of funds to be used for selected capital works projects.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Net cash flows from operating activities is budgeted to decrease by \$22.00 million primarily due to one off North East Link Project compensation payment received in 2024/25 for compulsory acquisition of land in Bulleen.

4.4.2 Net cash flows provided by/used in investing activities

Net cash flows used in investing activities are projected to decrease by \$18.205 million due to timing of the inflow of maturing financial assets (term deposits) (2024/25 - \$18.50 million, 2025/26 - Nil).

4.4.3 Net cash flows provided by/used in financing activities

Council is not proposing to take up new borrowings in 2025/26.

4.5 Restricted and unrestricted cash and investments

	Note	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change Fav / (Unfav) \$'000
Total cash and investments		87,593	87,251	(342)
Restricted cash and investments				
Other reserves	4.5.1	(7,276)	(7,099)	177
- Open Space reserve		(7,276)	(7,099)	177
Other restricted cash	4.5.2	(12,825)	(12,825)	-
- Trust funds and deposits		(12,825)	(12,825)	-
Unrestricted cash and investments	4.5.3	67,492	67,327	(165)
Intended use of cash	4.5.4	(37,003)	(31,608)	5,395
- Strategic fund		(26,368)	(26,368)	-
- Circular economy fund		(4,936)	(3,608)	1,328
- Leisure facilities reserve		(1,116)	(1,632)	(516)
- Cash held to fund carry forward capital works		(4,583)	-	4,583
Unrestricted cash adjusted for intended use of cash	4.5.5	30,489	35,719	5,230

4.5.1 Other reserves

These funds must be applied for specified purposes in accordance with various legislative requirements. While these funds can earn interest revenues for Council, the funds are not available for other purposes.

4.5.2 Other restricted cash

Council receives refundable deposits and other trust funds. This includes contractor deposits, landscape bond, bonds for the hire of Council facilities and other work bonds

4.5.3 Unrestricted cash and investments

These funds are free of all specific Council commitments and represents the funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year. Council regards these funds as necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

4.5.4 Intended use of cash

This includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements. As at 30 June 2026, Council is forecasting to have \$31.61 million for future intended uses. This includes:

- Council has set aside \$26.37 million in a Strategic Fund to create the capacity for Council to engage in strategic property acquisition and development opportunities, major community infrastructure development opportunities and for other one-off specific purposes in the future where required.
- Circular Economy Fund set aside for capital works projects to fund sustainability and waste initiatives.
- Council has created a Leisure Facilities Reserve and income generated from Recreational and Leisure facilities like Aquarena and Indoor Stadiums will be applied to this fund. The purpose of this reserve is to fund recreational and leisure infrastructure related projects in the future when required.
- As at 30 June 2025, Council has commitments in place to fund capital work projects that are yet to be delivered and will be carried forward into 2025/26.

4.5.5 Unrestricted cash adjusted for intended use of cash

Council is forecasting to hold \$35.72 million in cash without commitments or intended use as at 30 June 2026. This level is considered appropriate to ensure financial sustainability.

4.6 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	13,800	9,523 -	4,277	-30.99%
Plant and equipment	2,859	2,400 -	459	-16.05%
Infrastructure	32,215	36,672	4,457	13.84%
Total	48,874	48,595 -	279	-0.57%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Property	9,523	1,710	3,922	33	3,858	278	-	6,905	2,340
Plant and equipment	2,400	151	2,007	-	242	-	-	2,350	50
Infrastructure	36,672	4,707	18,398	430	13,137	7,018	1,397	23,522	4,735
Total	48,595	6,568	24,327	463	17,237	7,296	1,397	32,777	7,125

This section presents an overview of the capital works projects to be undertaken in 2025/26 by expenditure type.

\$48.60 million of projects including \$4.58 million of projects carried forward from 2024/25 has been budgeted for capital works in 2025/26.

Property (\$9.5 million)

For the 2025/26 year, \$9.5 million will be expended on land acquisitions and building projects including community facilities, sports facilities and circular economy:

- \$1.5 million on land acquisitions
- \$1.4 million on MC² Co-working Business Hub
- \$1.0 million on Gum Nut Gully Preschool redevelopment
- \$0.8 million on Smart VPP Battery Program
- \$0.8 million on Miscellaneous Building Refurbishment works
- \$0.5 million on Aquarena renewal
- \$0.4 million on Rieschiecks Reserve Athletic Pavilion redevelopment
- \$0.4 million on Office Accommodation renewal
- \$0.4 million on Bulleen Library Internal Layout changes

- \$0.4 million on Templestowe Valley Preschool refurbishment works
- \$0.4 million on Donvale Preschool
- \$0.3 million on Environmental Sustainable Design & Installation Program
- \$0.2 million on Indoor Stadium renewal (Highball Facilities)
- \$0.2 million on Public Toilet Strategy implementation
- \$0.2 million on Youth Hub at MC²

Plant and Equipment including art works (\$2.4 million)

- Cyclical replacement of the plant and vehicle fleet (\$1.9 million)
- Computers and Telecommunications (\$0.2 million)
- Art Works (\$0.1 million)

Infrastructure (\$36.7 million)

Infrastructure includes roads, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space, waste management and streetscapes. For the 2025/26 year, Council is proposing to spend \$36.7 million on infrastructure and major projects in each category as listed below:

Roads and Bridges (\$14.6 million)

- \$4.4 million for Fitzsimons Lane and Main Road Corridor (Templestowe Route)
- \$4.3 million on road resurfacing
- \$3.0 million on Jumping Creek Road
- \$0.8 million for Holloway Road reconstruction
- \$0.6 million for Road Renewal - Kerb & Channel
- \$0.4 million for Arterial Road Pavements (Link & Collector)
- \$0.3 million for Road restoration
- \$0.1 million for Bridges / Culverts - Roads & Reserves

Footpaths and Cycleways (\$2.7 million)

- \$0.9 million for renewal of existing footpaths
- \$0.8 million on Dudley Road Stage 2 PPN
- \$0.2 million for footpaths in parks
- \$0.2 million for Aviemore Ave - Brucedale Cres to Community Centre carpark
- \$0.1 million for Banool Quad footpath
- \$0.1 million for Stintons Road footpath

Drainage (\$2.1 million)

- \$1.0 million for Dalry Ave Park Orchards Drainage improvement - Stage 2
- \$0.5 million for Miscellaneous Drainage improvements
- \$0.3 million for Underground & Open Drainage
- \$0.1 million for Melbourne Hill Road Drainage

Recreation, leisure and community facilities (\$9.6 million)

- \$2.4 million for Wonga Park Netball Court Redevelopment & Floodlight Upgrade
- \$1.9 million for Donvale Bowls North Field redevelopment
- \$1.3 million for Wonga Park Reserve Sportsground Redevelopment
- \$0.5 million for LED conversions for Sports Field Floodlights
- \$0.4 million for Sporting Reserves renewal
- \$0.4 million for Colman Park Cricket Nets Roof and Floodlighting
- \$0.4 million for Koonung Park Protective Net
- \$0.3 million for Manningham Templestowe Leisure Centre Master Plan
- \$0.3 million for Aquarena Redevelopment (50m Pool & Outdoor Master Plan)
- \$0.3 million for Bulleen Tennis Court 9 & 10 Resurfacing & Floodlights
- \$0.2 million for Warrandyte Reserve Cricket Net upgrade

Parks, Open Space and Streetscapes (\$7.5 million)

- \$1.9 million for playspace renewals
- \$0.6 million for Burgundy Reserve upgrade
- \$0.6 million for Ruffey Lake Park Master Plan implementation
- \$0.5 million for new bus shelters
- \$0.5 million for Mullum Mullum Linear Park Stage 2
- \$0.3 million for Manningham Sensory Garden
- \$0.3 million for Warrandyte Reserve dog infrastructure improvements
- \$0.3 million for Place based initiatives in activity centres
- \$0.3 million for Fitzsimons Reserve Masterplan
- \$0.3 million for Walker Reserve expansion
- \$0.2 million for Water initiatives
- \$0.2 million for various open space projects

4.6.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land									
Land Acquisition Program - Open Space for Manningham	1,540	1,540	-	-	-	-	-	-	1,540
Buildings									
Aquarena Renewal	500	-	500	-	-	-	-	500	-
Miscellaneous Building Refurbishment Works	750	-	750	-	-	-	-	750	-
MC2 (Capital Minor Works)	150	-	150	-	-	-	-	150	-
Indoor Stadium Renewal (Highball Facilities)	200	-	160	-	40	-	-	200	-
Office Accommodation Renewal	370	-	370	-	-	-	-	370	-
Donvale Preschool	350	-	350	-	-	-	-	350	-
Public Toilet Strategy Implementation	200	-	100	-	100	-	-	200	-
Rieschiecks Reserve Athletic Pavilion Redevelopment	400	-	100	-	300	-	-	400	-
Gum Nut Gully Preschool redevelopment	1,000	-	500	-	500	-	-	1,000	-
Environmental Sustainable Design & Installation Program	300	-	-	-	300	-	-	-	300
Bulleen Library Internal Layout Changes	365	-	274	-	91	-	-	365	-
Early Years Projects for Renewal works	100	-	75	-	25	-	-	100	-
MC2 Co-working Business Hub	600	-	-	-	600	-	-	600	-
Battery Program	278	-	-	-	278	278	-	-	-
Park Orchards Community House and Learning Centre (POCHLC) Redevelopment	200	-	-	-	200	-	-	200	-
Templestowe Valley Preschool Refurbishment Works	350	-	350	-	-	-	-	350	-
Templestowe Scout Hall	50	-	50	-	-	-	-	50	-
Men's Shed Investigation	70	70	-	-	-	-	-	70	-
Warrandyte Community Hall	100	-	33	33	34	-	-	100	-
TOTAL PROPERTY	7,873	1,610	3,762	33	2,468	278	-	5,755	1,840

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
	New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Project	1,920	-	1,728	-	192	-	-	1,920	-
Emergency Management Initiatives	50	-	50	-	-	-	-	50	-
Solar Panel Installation Program	50	-	-	-	50	-	-	-	50
Fixtures, Fittings and Furniture									
Mobile Community Conversations Facilities	30	30	-	-	-	-	-	30	-
Computers and Telecommunications									
IT Infrastructure	229	-	229	-	-	-	-	229	-
Art Works									
Art Collection Acquisitions	31	31	-	-	-	-	-	31	-
Aggregated Public Art Projects (1%)	90	90	-	-	-	-	-	90	-
TOTAL PLANT AND EQUIPMENT	2,400	151	2,007	-	242	-	-	2,350	50
INFRASTRUCTURE									
Roads									
Arterial Road Pavements (Link & Collector)	400	-	400	-	-	-	-	400	-
Concrete ROWs	30	-	30	-	-	-	-	30	-
Pavement Design	25	-	25	-	-	-	-	25	-
Open Space Road Pavements	80	-	80	-	-	-	-	80	-
Pram Crossings	50	-	50	-	-	-	-	50	-
Road Restoration	250	-	250	-	-	-	-	250	-
Road Surfacing (Reseals)	4,300	-	4,300	-	-	1,981	-	2,319	-
Road Renewal - Kerb & Channel	600	-	600	-	-	-	-	600	-
Main Yarra Trail Extension to Warrandyte	50	40	-	-	10	-	-	50	-
Table Drain Remedial Works	79	8	24	16	31	-	-	79	-
Jumping Creek Road	3,000	-	1,500	-	1,500	-	-	3,000	-
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	3,500	-	1,750	-	1,750	1,764	-	1,736	-
Arthur Street/Gifford Road Splitter Island	35	18	-	9	8	-	-	35	-
Harold Street/Lindsay Street Splitter Island	30	15	-	8	7	-	-	30	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Serpells Road & Footpath Reconstruction	20	-	12	-	8	-	-	20	-
Blackburn Road/Churchill Street Pedestrian Refuge	20	10	-	5	5	-	-	20	-
Anderson Creek Road/Fernlea Crescent Pedestrian Refuge	20	10	-	5	5	-	-	20	-
Alexander Road - From Heidelberg-Warrandyte Road to rear of school (16 Alexander Road)	50	40	-	-	10	-	-	50	-
Manningham DISC access road signal hardware modification	50	25	-	-	25	-	-	50	-
Franklin Road (b/w Leeds Street and Wetherby Road), Doncaster East LATM	20	10	-	-	10	-	-	20	-
Coolabah Street, Doncaster LATM	20	10	-	-	10	-	-	20	-
Montgomery Place, Bulleen LATM	20	-	-	-	20	-	-	20	-
Activity Centre ad-hoc safety improvements	20	-	-	-	20	-	-	20	-
Holloway Road Reconstruction	750	-	750	-	-	-	-	750	-
Bridges									
Bridges & Culverts - Roads & Reserves	100	-	100	-	-	-	-	100	-
Footpaths and Cycleways									
Footpaths - Parks	200	-	200	-	-	-	-	200	-
Footpaths - Roads	850	-	850	-	-	-	-	850	-
Dudley Road Stage 2 PPN	750	600	-	-	150	-	-	750	-
Aggregated Local Footpath Design and Construction Projects	100	75	25	-	-	-	-	100	-
Tindals Road Footpath - Ringwood-Warrandyte Road to Stintons Road RAB	25	20	-	-	5	-	-	25	-
Reynolds Road Footpath - Tindals Road to Arnold Drive	25	20	-	-	5	-	-	25	-
Aviemoire Ave Footpath - Brucedale Cres to Community Centre carpark	200	160	-	-	40	-	-	200	-
Banool Quad - number 2 to number 24	100	80	-	-	20	-	-	100	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Stintons Road - Park Rd to Tindals Rd - 2km needs design	100	80	-	-	20	-	-	100	-
Paynters Road - Dudley Road to Homestead Road - 1km needs design	25	20	-	-	5	-	-	25	-
Brucedale/Ennismore Footpath (10 Brucedale to Bowmore)	50	40	-	-	10	-	-	50	-
Knees Road Footpath (Stintons to Husseys)	50	40	-	-	10	-	-	50	-
Granard Ave Footpath (Frogmore to Aviemore)	50	40	-	-	10	-	-	50	-
South Valley Road Footpath (#30 to #99)	20	16	-	-	4	-	-	20	-
Wood Street Footpath (Ruffey to Lankester)	20	16	-	-	4	-	-	20	-
Alexander Avenue Footpath (School to Homewood)	25	20	-	-	5	-	-	25	-
Ayr Street Shared Path (Manningham to Norweena)	20	16	-	-	4	-	-	20	-
Ayr Street Shared Path (Norweena to High)	20	12	-	-	8	-	-	20	-
Drainage									
Underground & Open Drainage	250	-	250	-	-	-	-	250	-
Miscellaneous Drainage Improvements	525	-	173	-	352	-	-	525	-
Mitchell Ave Warrandyte Catchment Drainage	25	7	10	-	8	-	-	25	-
Corriedale Cres Park Orchards Catchment Drainage	25	7	10	-	8	-	-	25	-
Retarding Basin / Detention Tanks - Swanston Street & Upstream Reserves	50	25	-	-	25	-	-	50	-
6 -36 Trezise Street, 14 - 26 Brackenbury, Warrandyte Catchment Drainage Improvements	50	-	25	-	25	-	-	50	-
52 - 72 Serpells Road Templestowe Drainage	20	10	-	-	10	-	-	20	-
305 Old Warrandyte Road Drainage (293- 305 Old Warr/ 633, 637 R-W Rd / 2 Wellesley)	10	5	-	-	5	-	-	10	-
Drainage Improvement RAISED PAVEMENT - (Church Road & Cockaigne Street)	50	25	-	-	25	-	-	50	-
Melbourne Hill Road Drainage Upgrade Main Works Phase 2	100	-	25	-	75	-	-	100	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Dalry Ave Park Orchards Drainage Improvement - Stage 2	1,000	-	1,000	-	-	-	-	1,000	-
Recreational, Leisure & Community Facilities									
Miscellaneous General Leisure	150	-	113	-	37	-	-	150	-
Sporting Reserves Renewal	444	-	444	-	-	-	-	444	-
Childrens Services and Community Play Equipment	120	60	60	-	-	-	-	120	-
LED conversions for Sports Field Floodlights	350	-	-	-	350	-	-	-	350
Miscellaneous Early Years and Community Infrastructure Projects	48	-	-	-	48	-	-	48	-
Donvale Bowls North Field Redevelopment	1,250	-	-	-	1,250	-	950	300	-
Recreation Strategy Implementation	70	-	-	-	70	-	-	70	-
Bin Cages at Sporting Facilities	20	20	-	-	-	-	-	20	-
Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	250	-	100	-	150	-	-	-	250
Manningham Templestowe Leisure Centre Master Plan	100	-	50	-	50	-	-	100	-
Active Reserve Facility Development Plans	50	-	25	-	25	-	-	50	-
Wonga Park Reserve Sportsground Redevelopment	1,300	-	650	-	650	-	-	780	520
Doncaster Reserve Oval Redevelopment	20	-	15	-	5	-	-	20	-
Wonga Park Reserve West Oval Floodlight Relocation	20	-	15	-	5	-	-	20	-
Colman Park Cricket Nets Roof and Floodlighting	350	-	263	-	87	-	-	250	100
Bulleen Tennis Club Court 1 & 2 Resurfacing & floodlights	50	-	-	-	50	-	-	-	50

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Bulleen Tennis Club Court 9 & 10 Resurfacing, floodlights	300	-	150	-	150	-	60	110	130
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	2,250	-	-	-	2,250	1,474	-	776	-
Domeney Reserve Sports Field Floodlight Upgrade	50	-	-	-	50	-	-	50	-
Templestowe Bowling Club green lighting	130	-	-	-	130	-	-	40	90
Zerbes Reserve Spectator Shelter	130	130	-	-	-	-	-	130	-
Templestowe Bowling Club Ditch Replacement	90	-	90	-	-	-	-	90	-
Koonung Park Protective Net	350	350	-	-	-	-	350	-	-
MTLC Resurface and LED Floodlight Upgrade	200	-	-	-	200	-	-	200	-
Parks, Open Space and Streetscapes									
Road Furniture - Signs, Bins & Seats	130	-	130	-	-	-	-	130	-
Play Spaces Asset Renewal	90	-	90	-	-	-	-	90	-
Street Lighting Replacement Program	48	-	24	12	12	-	-	48	-
Green Gully Linear Park Signage & Miscellaneous Works	102	-	-	-	102	-	-	40	62
Miscellaneous Open Space Projects	31	31	-	-	-	-	-	31	-
Natural Water Initiatives	100	33	34	-	33	-	-	-	100
Mullum Mullum Linear Park Stage 2	500	375	125	-	-	-	-	500	-
Additional Street Lighting	63	-	-	63	-	-	-	63	-
City Signage Program	140	46	48	-	46	-	-	140	-
Koonung Creek Linear Park Management Plan	150	15	68	-	67	-	-	150	-
Wombat Bend Playspace Restoration	500	-	375	-	125	-	-	-	500
Anderson Park Open Space Development	15	15	-	-	-	-	-	15	-
Finns Reserve Open Space Development	180	36	108	-	36	-	-	180	-
Aggregated Park Development/Construction	55	55	-	-	-	-	-	-	55
Small Reserves Concept Plans	57	-	29	-	28	-	-	57	-
Burgundy Reserve Upgrade	630	315	315	-	-	400	-	-	230
Ruffey Lake Park Master Plan Implementation (inc Waldau)	600	198	204	-	198	-	-	-	600
Public Lighting in Reserves	60	30	30	-	-	-	-	60	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Parks Asset Renewal	159	-	159	-	-	-	-	159	-
Fitzsimons Reserve Masterplan	285	29	143	-	113	-	-	-	285
Whistlewood Reserve Playspace Renewal	140	-	126	-	14	-	-	25	115
168-178 Yarra Street (Library) Bus Shelter	75	-	75	-	-	-	-	75	-
Northeast corner of Doncaster Road / Williamsons Road Additional Bus Shelters	75	75	-	-	-	-	-	75	-
Mulsanne Reserve Playspace	100	100	-	-	-	-	-	-	100
Carawatha/Koolkuna Demolition and DD	65	65	-	-	-	-	-	-	65
Beverley Reserve Playspace Renewal	250	-	188	-	62	-	-	-	250
Burgundy Reserve Playspace Renewal	175	-	131	-	44	-	-	175	-
Larnoo Playspace (MMCLP)	170	-	128	-	42	-	-	-	170
Manna Gum Playspace Renewal	280	-	210	-	70	-	-	-	280
Applewood Reserve	100	100	-	-	-	-	-	100	-
Windella Reserve Playspace Renewal	150	-	135	-	15	-	-	150	-
Manningham Sensory Garden	254	254	-	-	-	-	-	254	-
Place based initiatives in activity centres	300	150	75	-	75	-	-	300	-
Warrandyte Reserve dog infrastructure improvements	300	150	150	-	-	300	-	-	-
845 Doncaster Road Bus Shelter	75	75	-	-	-	-	-	75	-
943 Doncaster Road Bus Shelter	75	75	-	-	-	-	-	75	-
Greenridge Ave, west of Noral Court Bus Shelter	10	10	-	-	-	-	-	10	-
Aranga Reserve, Donvale Upgrade	200	-	-	-	200	200	-	-	-
Hotham Street/Manningham Road Bus Shelter	77	77	-	-	-	-	-	77	-
567 Doncaster Road Bus Shelter	77	77	-	-	-	-	-	77	-
Thompson Heights Streetscape Upgrade	50	-	-	-	50	-	-	50	-
Walker Reserve Expansion	250	-	-	250	-	-	-	125	125
Integrated Water Initiatives	100	-	33	33	34	-	-	-	100
Off Street Car Park									
Carpark Resurfacing & Minor Upgrades	150	-	150	-	-	-	-	150	-
TOTAL INFRASTRUCTURE	33,739	4,466	17,697	401	11,175	6,119	1,360	21,733	4,527
TOTAL NEW CAPITAL WORKS	44,012	6,227	23,466	434	13,885	6,397	1,360	29,838	6,417

4.6.3 Works carried forward from the 2024/25 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
MC2 Co-working Business Hub	790	-	-	-	790	-	-	790	-
Youth Hub At MC2	200	100	-	-	100	-	-	200	-
Battery Program	500	-	-	-	500	-	-	-	500
Timber Reserve Pavilion Design only	160	-	160	-	-	-	-	160	-
TOTAL PROPERTY	1,650	100	160	-	1,390	-	-	1,150	500
INFRASTRUCTURE									
Roads									
Pedestrian Refuge_Russell Rd/Mullens Rd/Ringwood Warrandyte Rd	100	50	-	25	25	-	-	100	-
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	900	-	450	-	450	900	-	-	-
Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	40	20	-	-	20	-	-	40	-
Footpaths and Cycleways									
Beverley Street Bicycle Strategy	45	17	14	5	9	-	-	45	-
Serpells Road shared path (Williamsons Road to 81 Serpells Road)	50	-	-	-	50	-	-	50	-
Recreational, Leisure & Community Facilities									
LED conversions for Sports Field Floodlights	95	-	-	-	95	-	37	-	58
Donvale Bowls North Field Redevelopment	650	-	-	-	650	-	-	650	-
Manningham Templestowe Leisure Centre Master Plan	160	-	80	-	80	-	-	160	-
Donvale Indoor Sports Centre Redevelopment	150	-	75	-	75	-	-	-	150
Donvale Multi Soccer East Redevelopment	24	-	12	-	12	-	-	24	-
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	150	-	-	-	150	-	-	150	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Warrandyte Reserve Cricket Net Upgrade	230	-	-	-	230	-	-	230	-
Zerbes Reserve Spectator Shelter	92	92	-	-	-	-	-	92	-
Parks, Open Space and Streetscapes									
Implementation of Boronia Reserve Management Plan	150	15	75	-	60	-	-	150	-
Templestowe Village Streetscape Upgrade	50	-	-	-	50	-	-	50	-
Manningham Sensory Garden	47	47	-	-	-	-	-	47	-
TOTAL INFRASTRUCTURE	2,933	241	706	30	1,956	900	37	1,788	208
TOTAL CARRIED FORWARD CAPITAL WORKS 2024/25	4,583	341	866	30	3,346	900	37	2,938	708

4.6.4 Summary of Planned Capital Works Expenditure

For the years ending 30 June 2027, 2028 & 2029

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
Property										
Land	1,560	1,560	-	-	-	1,560	-	-	-	1,560
Total Land	1,560	1,560	-	-	-	1,560	-	-	-	1,560
Buildings	7,051	400	3,196	-	3,455	7,051	-	-	6,551	500
Total Buildings	7,051	400	3,196	-	3,455	7,051	-	-	6,551	500
Total Property	8,611	1,960	3,196	-	3,455	8,611	-	-	6,551	2,060
Plant and Equipment										
Plant, machinery and equipment	2,135	-	1,522	-	614	2,135	-	-	1,685	450
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	236	-	236	-	-	236	-	-	236	-
Art works	122	122	-	-	-	122	-	-	122	-
Total Plant and Equipment	2,493	122	1,758	-	614	2,493	-	-	2,043	450
Infrastructure										
Roads	16,927	293	11,612	44	4,978	16,927	2,170	-	14,757	-
Bridges	4,967	4,867	100	-	-	4,967	4,867	-	100	-
Footpaths and cycleways	4,375	2,594	1,110	5	666	4,375	-	-	4,375	-
Drainage	4,949	523	2,423	-	2,004	4,949	-	-	4,949	-
Recreational, leisure and community facilities	19,268	133	7,097	-	12,038	19,268	-	100	15,396	3,772
Parks, open space and streetscapes	8,396	1,835	3,318	112	3,131	8,396	-	-	4,916	3,480
Off street car parks	150	-	150	-	-	150	-	-	150	-
Total Infrastructure	59,032	10,244	25,810	160	22,817	59,032	7,037	100	44,643	7,252
Total Capital Works Expenditure	70,136	12,326	30,763	160	26,886	70,136	7,037	100	53,237	9,762

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
Property										
Land	1,660	1,660	-	-	-	1,660	-	-	-	1,660
Total Land	1,660	1,660	-	-	-	1,660	-	-	-	1,660
Buildings	4,150	50	2,170	-	1,930	4,150	-	-	3,850	300
Total Buildings	4,150	50	2,170	-	1,930	4,150	-	-	3,850	300
Total Property	5,810	1,710	2,170	-	1,930	5,810	-	-	3,850	1,960
Plant and Equipment										
Plant, machinery and equipment	1,900	-	1,715	-	185	1,900	-	-	1,900	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	245	-	245	-	-	245	-	-	245	-
Art works	123	123	-	-	-	123	-	-	123	-
Total Plant and Equipment	2,268	123	1,960	-	185	2,268	-	-	2,268	-
Infrastructure										
Roads	14,527	1,583	9,737	16	3,191	14,527	2,252	-	12,275	-
Bridges	150	-	150	-	-	150	-	-	150	-
Footpaths and cycleways	4,396	2,538	1,055	-	803	4,396	-	-	4,396	-
Drainage	4,750	553	1,482	-	2,716	4,750	-	-	4,750	-
Recreational, leisure and community facilities	18,220	134	7,638	-	10,448	18,220	300	63	16,283	1,575
Parks, open space and streetscapes	8,889	2,562	4,014	112	2,202	8,889	-	-	5,019	3,870
Off street car parks	150	-	150	-	-	150	-	-	150	-
Total Infrastructure	51,082	7,369	24,225	128	19,361	51,082	2,552	63	43,023	5,445
Total Capital Works Expenditure	59,160	9,202	28,355	128	21,476	59,160	2,552	63	49,141	7,405

2028/29	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
Property										
Land	1,660	1,660	-	-	-	1,660	-	-	-	1,660
Total Land	1,660	1,660	-	-	-	1,660	-	-	-	1,660
Buildings	3,970	-	3,815	-	155	3,970	-	-	3,470	500
Total Buildings	3,970	-	3,815	-	155	3,970	-	-	3,470	500
Total Property	5,630	1,660	3,815	-	155	5,630	-	-	3,470	2,160
Plant and Equipment										
Plant, machinery and equipment	1,410	-	1,274	-	136	1,410	-	-	1,410	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	247	-	247	-	-	247	-	-	247	-
Art works	123	123	-	-	-	123	-	-	123	-
Total Plant and Equipment	1,780	123	1,521	-	136	1,780	-	-	1,780	-
Infrastructure										
Roads	12,050	699	9,401	17	1,934	12,050	2,281	-	9,769	-
Bridges	150	-	150	-	-	150	-	-	150	-
Footpaths and cycleways	4,445	2,579	1,135	-	731	4,445	-	-	4,445	-
Drainage	2,815	300	740	-	1,775	2,815	-	-	2,815	-
Recreational, leisure and community facilities	7,791	87	3,821	66	3,818	7,791	-	-	5,371	2,420
Parks, open space and streetscapes	9,403	1,123	4,945	114	3,221	9,403	-	-	4,768	4,635
Off street car parks	150	-	150	-	-	150	-	-	150	-
Total Infrastructure	36,804	4,788	20,341	197	11,479	36,804	2,281	-	27,468	7,055
Total Capital Works Expenditure	44,214	6,571	25,677	197	11,770	44,214	2,281	-	32,718	9,215

4.6.5 Four Year Capital Works Program Detail

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY					
Land					
Land Acquisition Program - Open Space for Manningham	6,420	1,540	1,560	1,660	1,660
Buildings					
Aquarena Renewal	1,550	500	500	250	300
Miscellaneous Building Refurbishment Works	3,150	750	750	750	900
MC2 (Capital Minor Works)	600	150	150	150	150
Indoor Stadium Renewal (Highball Facilities)	650	200	150	150	150
Office Accommodation Renewal	2,370	370	250	250	1,500
Accessibility Improvement Program - Council Buildings	150	-	-	-	150
Donvale Preschool	350	350	-	-	-
Donvale Pony Club	351	-	351	-	-
Wyena Pony Club	300	-	300	-	-
Public Toilet Strategy Implementation	800	200	200	200	200
Rieschiecks Reserve Athletic Pavilion Redevelopment	4,300	400	2,000	1,900	-
Gum Nut Gully Preschool redevelopment	1,000	1,000	-	-	-
Environmental Sustainable Design & Installation Program	900	300	300	300	-
Wonga Park Reserve East Pavilion Upgrade	500	-	500	-	-
Bulleen Library Internal Layout Changes	365	365	-	-	-
Early Years Projects for Renewal works	400	100	100	100	100
Doncaster Hockey Pavilion Refurbishment	50	-	-	50	-
MC2 Co-working Business Hub	1,390	1,390	-	-	-
Youth Hub At MC2	200	200	-	-	-
Battery Program	778	778	-	-	-
Zerbes Reserve Pavilion Refurbishment	550	-	50	-	500
Serpells Reserve Satellite Pavilion	800	-	800	-	-
Timber Reserve Pavilion Design only	160	160	-	-	-
Templestowe Flat Track Racers Pavilion Refurb	20	-	-	-	20
Park Orchards Community House and Learning Centre (POCHLC) Redevelopment	800	200	600	-	-
Templestowe Valley Preschool Refurbishment Works	350	350	-	-	-
Templestowe Scout Hall	100	50	50	-	-
Men's Shed Investigation	70	70	-	-	-
Warrandyte Community Hall	100	100	-	-	-
Aquarena Digital Sign	50	-	-	50	-
TOTAL PROPERTY	29,574	9,523	8,611	5,810	5,630
PLANT AND EQUIPMENT					
Plant, Machinery and Equipment					
Plant Replacement Project	6,765	1,920	1,635	1,850	1,360
Emergency Management Initiatives	200	50	50	50	50
Solar Panel Installation Program	500	50	450	-	-
Fixtures, Fittings and Furniture					
Mobile Community Conversations Facilities	30	30	-	-	-
Computers and Telecommunications					
IT Infrastructure	957	229	236	245	247
Art Works					
Art Collection Acquisitions	129	31	32	33	33
Aggregated Public Art Projects (1%)	360	90	90	90	90
TOTAL PLANT AND EQUIPMENT	8,941	2,400	2,493	2,268	1,780

Capital Works Area	Total 4 year Program \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
INFRASTRUCTURE					
Roads					
Arterial Road Pavements (Link & Collector)	2,350	400	650	650	650
Concrete ROWs	120	30	30	30	30
Pavement Design	100	25	25	25	25
Open Space Road Pavements	320	80	80	80	80
Pram Crossings	200	50	50	50	50
Road Restoration	550	250	-	-	300
Road Retaining Wall / Structure	30	-	10	10	10
Road Surfacing (Reseals)	19,040	4,300	4,860	4,760	5,120
Road Renewal - Kerb & Channel	2,385	600	590	595	600
Main Yarra Trail Extension to Warrandyte	2,500	50	50	1,750	650
Table Drain Remedial Works	328	79	82	82	85
St Johns Rd, Wonga Park	100	-	-	-	100
Porter Street (Rd Closure to Newmans Rd)	100	-	100	-	-
Porter Street (Blackburn Rd to Rd Closure)	200	-	-	-	200
Jumping Creek Road	10,000	3,000	4,000	1,500	1,500
Pedestrian Refuge_Russell Rd/Mullens Rd/Ringwood Warrandyte Rd	100	100	-	-	-
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	13,900	4,400	5,000	3,500	1,000
Arthur Street/Gifford Road Splitter Island	35	35	-	-	-
Harold Street/Lindsay Street Splitter Island	30	30	-	-	-
Serpells Road & Footpath Reconstruction	310	20	20	20	250
Blackburn Road/Churchill Street Pedestrian Refuge	80	20	60	-	-
Anderson Creek Road/Fernlea Crescent Pedestrian Refuge	70	20	50	-	-
Traffic Signal Controller and Lantern LED upgrade	80	-	80	-	-
Alexander Road - From Heidelberg-Warrandyte Road to rear of school (16 Alexander Road)	50	50	-	-	-
Doncaster Road / Carawatha Road Side Road Activated Traffic Signals	650	-	50	300	300
Elsa Street intersections Modification (Dellfield Drive and Foote Street)	50	-	50	-	-
Manningham DISC access road signal hardware modification	150	50	100	-	-
Wonga Park Reserve pedestrian crossing points	60	-	10	50	-
Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	40	40	-	-	-
Franklin Road (b/w Leeds Street and Wetherby Road), Doncaster East LATM	80	20	60	-	-
Coolabah Street, Doncaster LATM	110	20	90	-	-
Montgomery Place, Bulleen LATM	80	20	60	-	-
Beverley Street / Tunstall Road intersection modification	50	-	-	50	-
Koonung Creek Trail Shared Path connection to Doncaster Park and Ride - Improved lighting	135	-	-	55	80
Activity Centre ad-hoc safety improvements	80	20	20	20	20
Holloway Road Reconstruction	1,500	750	750	-	-
Glenvale Road Reconstruction	2,000	-	-	1,000	1,000
Bridges					
Bridges & Culverts - Roads & Reserves	500	100	100	150	150
Banksia Park Shared Path Bridge	4,867	-	4,867	-	-
Footpaths and Cycleways					
Footpaths - Parks	840	200	220	210	210
Footpaths - Roads	3,395	850	850	845	850
Dudley Road Stage 2 PPN	1,600	750	850	-	-
Aggregated Local Footpath Design and Construction Projects	500	100	100	-	300
Beverley Street Bicycle Strategy	45	45	-	-	-
Tindals Road Footpath - Ringwood-Warrandyte Road to Stintons Road RAB	575	25	50	500	-
Reynolds Road Footpath - Tindals Road to Arnold Drive	575	25	50	500	-
Aviemore Ave Footpath - Bruce Dale Cres to Community Centre carpark	200	200	-	-	-

Capital Works Area	Total 4 year Program \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Banool Quad - number 2 to number 24	100	100	-	-	-
Stintons Road - Park Rd to Tindals Rd - 2km needs design	550	100	450	-	-
Paynters Road - Dudley Road to Homestead Road - 1km needs design	575	25	50	500	-
Serpells Road shared path (Williamsons Road to 81 Serpells Road)	50	50	-	-	-
Linemarking upgrade as per Bicycle Strategy	50	-	50	-	-
Bruce Dale/Ennismore Footpath (10 Bruce Dale to Bowmore)	100	50	-	50	-
Knees Road Footpath (Stintons to Husseys)	400	50	350	-	-
Granard Ave Footpath (Frogmore to Aviemore)	350	50	300	-	-
South Valley Road Footpath (#30 to #99)	270	20	250	-	-
Berringa Road Footpath (Milne to Elgin)	60	-	60	-	-
Wood Street Footpath (Ruffey to Lankester)	120	20	100	-	-
Wellesley Road Footpath (Old Warrandyte to Ringwood-Warrandyte)	120	-	-	-	120
Everard Drive Footpath (Taroon to Pound Rd)	100	-	100	-	-
Alexander Avenue Footpath (School to Homewood)	575	25	50	500	-
Euston Avenue Footpath (Elgin to Park Rd)	20	-	20	-	-
Clancys Lane Footpath (Williamsons to Bloom)	130	-	50	-	80
Margaret Court Footpath (Alexander to Speers)	180	-	50	-	130
Knees Road Footpath, (Stintons to Orchid)	150	-	50	-	100
Enfield Ave Footpath (Frogmore to End)	250	-	50	-	200
Harris Gully Road Footpath (Tindals to Valley)	550	-	50	-	500
Reynolds Road Footpath (Church to Hemingway)	430	-	50	-	380
Hillhouse Road Footpath (Woodlands to end)	130	-	50	80	-
Beauty Gully Road Footpath (Harris Gully to Hussys)	50	-	-	-	50
Innisfallen Avenue Footpath (Porter to Heidelberg-Warrandyte)	20	-	-	-	20
Hakeville Avenue/Stephen Court/Worrell Street Footpath (Springvale to Stephen)	66	-	-	66	-
King Street Footpath (Victoria to Williamsons)	50	-	-	50	-
Ayr Street Shared Path (Manningham to Norweena)	270	20	-	250	-
Ayr Street Shared Path (Norweena to High)	160	20	-	140	-
Leeds Street Shared Path (Boronia Grove to Tristania)	145	-	25	120	-
Leeds Street Shared Path (Tristania to Hamilton)	115	-	25	90	-
Reserve at intersection of Carnarvon Street and Doncaster Road					
Shared Path (Carnarvon to Doncaster Road signals)	70	-	-	20	50
Buckingham Crescent Reserve Shared Path	80	-	-	30	50
Carbine Street Shared Path (Manor to Greenview)	165	-	25	140	-
Renoir / Matisse Reserve Shared Path	30	-	-	30	-
The Pines Reserve Shared Path (Pines Carpark - Blackburn Rd to Deloraine Cl)	155	-	25	-	130
Launders Avenue Shared Path (Yarra Road to BMX track)	25	-	-	25	-
Bellevue Avenue / Woorarra Avenue intersection Shared Path	30	-	-	30	-
Anderson Creek Road Shared Path (Reynolds Road to Blackburn Road)	25	-	-	-	25
Church Road Shared Path (Porter Street to Renolds Road)	265	-	-	25	240
Sheahans Reserve Shared Path (Pleasant Rd to Sheahans Rd)	25	-	-	25	-
Swanston Street Reserve Shared Path (between two ends of Swanston Street)	35	-	-	-	35
Swanston Street Reserve Shared Path (Swanston Street to Skate Bowl)	40	-	-	-	40
Leeds Street Shared Path (Hamilton - Doncaster Reserve)	25	-	25	-	-
Marshall Reserve Footpath (Doncaster)	200	-	-	25	175
Mulsanne Way Footpath - McGowans Rd to Woodhall Wyd - southern portion (Donvale)	120	-	-	20	100
McGowans Road Footpath - Flora Rd to end of road (Donvale)	275	-	-	25	250
Carole Street Footpath - Hawtin St to Williamsons Rd - both sides (Templestowe)	75	-	-	25	50
Pound Road Footpath - Naughton Ave to Everard Dr - continuation (Warrandyte)	250	-	-	50	200
Greenslopes Drive Footpath - Gordons Rd to Fran Crt and existing paths to the east (Templestowe)	25	-	-	-	25

Capital Works Area	Total 4 year Program \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
296 to 318 Yarra Street Service Road Footpath (Warrandyte)	135	-	-	25	110
Angeltop Terrace Footpath - Tuscany Rise to Read St (Templestowe)	25	-	-	-	25
Drainage					
Underground & Open Drainage	1,050	250	250	250	300
Miscellaneous Drainage Improvements	2,174	525	524	550	575
Mitchell Ave Warrandyte Catchment Drainage	1,275	25	500	750	-
Corriedale Cres Park Orchards Catchment Drainage	25	25	-	-	-
Retarding Basin / Detention Tanks - Swanston Street & Upstream Reserves	1,450	50	700	700	-
6 -36 Trezise Street, 14 - 26 Brackenbury, Warrandyte Catchment Drainage Improvements	1,250	50	700	500	-
17 - 21 Balwyn Road, Bulleen Drainage	50	-	-	-	50
52 - 72 Serpells Road Templestowe Drainage	370	20	-	-	350
305 Old Warrandyte Road Drainage (293- 305 Old Warr/ 633, 637 R- W Rd / 2 Wellesley)	30	10	-	-	20
Toppings Road Drainage - Wonga Park (31-43 Jumping Creek Road)	80	-	-	-	80
Drainage Improvement RAISED PAVEMENT - (Church Road & Cockaigne Street)	125	50	75	-	-
Veda Court Drainage, Templestowe (Intersection King Street & Veda Court)	100	-	-	-	100
Easement Drain - 321 - 327 Old Warrandyte Road (10 Wellesley Road)	20	-	-	-	20
Road Drainage - 32 - 40 Chatsworth Quadrant, Templestowe Lower	20	-	-	-	20
Easement & Road Drainage - 35 Wood Street & 37 - 43 Mahoney Street	20	-	-	-	20
Easement Drain - 168 Brysons Road & 17 - 21 Kenil Worth Avenue	20	-	-	-	20
Easement Drain - 5 - 15 Kenilworth Avenue - Wonga Park	20	-	-	-	20
Easement Drainage Improvement - 143 Manningham Road to 5 Montgomery Place, Bulleen	20	-	-	-	20
30 Berrima Road Donvale Drainage Improvement	20	-	-	-	20
Easement Drain - 4 - 8 Warrock Avenue, Donvale	20	-	-	-	20
Easement Drain - 11 - 14 White Lodge Court, Donvale	20	-	-	-	20
Retarding Basin - 2 - 4 Hertford Road, Doncaster East	20	-	-	-	20
Retarding Basin - 1A Leslie Street, Donvale	20	-	-	-	20
Easement Drain Upgrade - 2 - 12B Morinda Crescent, Doncaster East	20	-	-	-	20
Easement Drain Upgrade - 5 - 13 Tracey Street (Through 3 Monica Street)	20	-	-	-	20
Easement Drain Upgrade - 7 - 21 Linton Avenue, Templestowe Lower	20	-	-	-	20
Road & Easement Drain Upgrade - 4 - 6 Leonard Ct & 10 - 16 Winston Dr	20	-	-	-	20
Easement Drain Upgrade - 1 - 19 Meryl Street through to Gedye Street	20	-	-	-	20
Easement Drain Upgrade - 17 Cassowary Street to Devon Drive	20	-	-	-	20
Melbourne Hill Road Drainage Upgrade Main Works Phase 2	4,100	100	1,000	2,000	1,000
Dalry Ave Park Orchards Drainage Improvement - Stage 2	1,000	1,000	-	-	-
Dalry Ave Park Orchards Drainage Improvement - Stage 3	1,200	-	1,200	-	-
Recreational, Leisure and Community Facilities					
Miscellaneous General Leisure	600	150	150	150	150
Sporting Reserves Renewal	1,804	444	451	449	460
Childrens Services and Community Play Equipment	506	120	125	127	134
LED conversions for Sports Field Floodlights	935	445	110	200	180
Miscellaneous Early Years and Community Infrastructure Projects	224	48	72	52	52
Donvale Bowls North Field Redevelopment	1,900	1,900	-	-	-

Capital Works Area	Total 4 year Program \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Recreation Strategy Implementation	210	70	70	70	-
Donvale 1 centre turf wicket reconstruction	42	-	-	42	-
Bin Cages at Sporting Facilities	80	20	20	20	20
Park Reserve Synthetic Soccer Pitch	650	-	100	-	550
Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	30,000	250	12,000	14,750	3,000
Doncaster Bowling Club - Synthetic Northern Green	370	-	50	-	320
Manningham Templestowe Leisure Centre Master Plan	260	260	-	-	-
Active Reserve Facility Development Plans	200	50	50	50	50
Public Court Improvement Works	500	-	500	-	-
Donvale Indoor Sports Centre Redevelopment	150	150	-	-	-
Wonga Park Reserve Sportsground Redevelopment	1,300	1,300	-	-	-
Warrandyte Reserve No.1 Oval Redevelopment	50	-	-	-	50
Timber Ridge Oval Redevelopment	535	-	535	-	-
Donvale Multi Redevelopment	900	-	-	-	900
Boronia Oval Redevelopment	50	-	-	-	50
Wilson Road Oval Redevelopment	1,250	-	-	1,250	-
Colman Park Oval Redevelopment	1,460	-	50	-	1,410
Wonga Park Reserve No.2 Oval Redevelopment	1,205	-	1,205	-	-
Donvale Multi Soccer East Redevelopment	24	24	-	-	-
Doncaster Reserve Oval Redevelopment	365	20	345	-	-
Wonga Park Reserve West Oval Floodlight Relocation	165	20	-	145	-
Colman Park Cricket Nets Roof and Floodlighting	350	350	-	-	-
Schramms Reserve Turf Cricket Nets Redevelopment	500	-	500	-	-
Bulleen Tennis Club Court 1 & 2 Resurfacing & floodlights	260	50	-	210	-
Serpells Tennis Club Floodlight and Court Upgrade	360	-	360	-	-
Doncaster Bowling Club Upgrade floodlights on southern green	160	-	50	-	110
Templestowe Park Tennis Club Court 1-5 Upgrade	50	-	-	50	-
Colman Park Tennis Court 1&2 and Floodlight Upgrade	50	-	-	50	-
Bulleen Tennis Club Court 9 & 10 Resurfacing, floodlights	300	300	-	-	-
Wilsons Reserve Sports Field Floodlight Upgrade	295	-	295	-	-
Wilsons Reserve Cricket Training facility Upgrade	35	-	-	-	35
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	2,400	2,400	-	-	-
Domeney Reserve Sports Field Floodlight Upgrade	180	50	130	-	-
Park Reserve Sports Field Floodlight Upgrade	205	-	-	205	-
Anderson Park Shelter and Seating to Small Sided Synthetic Pitch	100	-	-	100	-
Donvale Tennis Club Court 3, 4 lighting, 7 & 8 Courts Upgrade and lighting	50	-	-	50	-
Bulleen tennis Club Courts 3 & 4 resurface	20	-	-	-	20
Doncaster Tennis Club Courts 9, 10, 11 Resurface	10	-	-	-	10
Templestowe Reserve Cricket Net Upgrade	20	-	-	-	20
Bulleen Tennis Club Upgrade of Courts 5 & 6 resurface	20	-	-	-	20
Warrandyte Reserve Skatepark	200	-	-	200	-
Park Orchards Tennis Club Courts 5 & 6 Upgrade	50	-	-	-	50
Warrandyte Reserve Cricket Net Upgrade	230	230	-	-	-
Templestowe Bowling Club green lighting	130	130	-	-	-
Templestowe Reserve Flat Track Racers Floodlight Upgrade and Resurface	50	-	50	-	-
Manningham Bowls Shade Structure	100	-	50	50	-
Zerbes Reserve Spectator Shelter	222	222	-	-	-
Templestowe Bowling Club Ditch Replacement	90	90	-	-	-
Koonung Park Protective Net	350	350	-	-	-
MTLC Resurface and LED Floodlight Upgrade	2,200	200	2,000	-	-
Donvale Reserve North Pavilion	200	-	-	-	200
Parks, Open Space and Streetscapes					
Fencing	202	-	70	68	64
Road Furniture - Signs, Bins & Seats	520	130	130	130	130
Play Spaces Asset Renewal	360	90	90	90	90
Street Lighting Replacement Program	199	48	50	50	51
Green Gully Linear Park Signage & Miscellaneous Works	252	102	150	-	-
Miscellaneous Open Space Projects	131	31	32	33	35

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Natural Water Initiatives	400	100	100	100	100
Stiggant Reserve Playspace Renewal/ Warrandyte River Reserve	700	-	-	400	300
Deep Creek Reserve Management Plan (Floodlights and Protective Net)	600	-	-	50	550
Mullum Mullum Linear Park Stage 2	875	500	375	-	-
Implementation of Boronia Reserve Management Plan	150	150	-	-	-
Yanggai Barring Linear Park	387	-	40	347	-
Additional Street Lighting	263	63	66	66	68
Stintons Reserve Master Plan	380	-	380	-	-
City Signage Program	570	140	145	145	140
Koonung Creek Linear Park Management Plan	150	150	-	-	-
Energy Efficient Public Lighting Program	834	-	428	406	-
Anderson Park #1 Synthetic Pitch and floodlights	2,000	-	2,000	-	-
Wombat Bend Playspace Restoration	700	500	200	-	-
Anderson Park #3 Synthetic Pitch Replacement	150	-	-	150	-
Anderson Park Open Space Development	315	15	300	-	-
Savernake Open Space Development	140	-	140	-	-
Finns Reserve Open Space Development	180	180	-	-	-
Warrandyte Skate Park Playspace Renewal	750	-	50	700	-
Aggregated Park Development/Construction	655	55	-	600	-
298 Manningham Road Bus Shelter	85	-	85	-	-
Small Reserves Concept Plans	307	57	75	75	100
Burgundy Reserve Upgrade	630	630	-	-	-
Ruffey Lake Park Master Plan Implementation (inc Waldau)	2,850	600	600	500	1,150
Public Lighting in Reserves	265	60	60	70	75
Templestowe Village Streetscape Upgrade	2,500	50	150	800	1,500
Parks Asset Renewal	669	159	170	170	170
Montpellier Reserve Open Space Development	120	-	20	100	-
Fitzsimons Reserve Masterplan	285	285	-	-	-
Kenman Reserve Playspace Renewal	140	-	140	-	-
Mullum Mullum Reserve New Playspace	195	-	-	15	180
Whistlewood Reserve Playspace Renewal	140	140	-	-	-
71-89 Williamsons Rd Bus Shelter	77	-	-	77	-
794 Elgar Rd (Hanke Rd) Bus Shelter	77	-	-	77	-
348 Thompsons Rd Bus Shelter	75	-	75	-	-
25 High Street Bus Shelter	80	-	-	80	-
427 Ringwood-Warrandyte Road Bus Shelter	110	-	-	110	-
115 Brackenbury Street Bus Shelter	85	-	-	-	85
168-178 Yarra Street (Library) Bus Shelter	75	75	-	-	-
1-11 Thompsons Road Bus Shelter	75	-	-	75	-
1055 Doncaster Road Bus Shelter	75	-	-	75	-
417 Park Road Bus Shelter	75	-	-	-	75
1039 Doncaster Road Bus Shelter	75	-	75	-	-
Northeast corner of Doncaster Road / Williamsons Road Additional Bus Shelters	75	75	-	-	-
Mulsanne Reserve Playspace	100	100	-	-	-
Morris Williams Reserve Bicycle Facility	280	-	30	250	-
Wonga Park Dirt Jumps	165	-	-	15	150
Carawatha/Koolkuna Demolition and DD	65	65	-	-	-
Beverley Reserve Playspace Renewal	250	250	-	-	-
Burgundy Reserve Playspace Renewal	175	175	-	-	-
Celeste West Playspace Renewal	175	-	175	-	-
Fielding Reserve Playspace Renewal	195	-	15	180	-
Larnoo Playspace (MMCLP)	170	170	-	-	-
Manna Gum Playspace Renewal	280	280	-	-	-
Cameron Reserve Playspace Renewal	140	-	140	-	-
Davis Reserve Playspace Renewal	140	-	-	140	-
Hampshire Reserve Playspace Renewal	140	-	140	-	-
Lionel Reserve Playspace Renewal	140	-	140	-	-
Lynette Reserve Playspace Renewal	140	-	140	-	-
McKenzie Reserve Playspace Renewal	140	-	-	140	-

Capital Works Area	Total 4 year Program \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Marshall Reserve Playspace Renewal	295	-	-	15	280
Coolabah Reserve Playspace Renewal	140	-	-	-	140
Corroboree Reserve Playspace Renewal	140	-	-	-	140
Dryden Reserve Playspace Renewal	140	-	-	140	-
Paterson Reserve Playspace Renewal	150	-	-	150	-
Richard Reserve Playspace Renewal	150	-	-	-	150
Riverview Reserve Playspace Renewal	150	-	-	150	-
St Clems Reserve Playspace Renewal	150	-	-	150	-
Stanley Reserve Playspace Renewal	140	-	-	-	140
Willow Reserve South Playspace Renewal	140	-	140	-	-
Wittons Reserve Playspace	130	-	-	130	-
Schramms Reserve South Playspace Renewal	310	-	20	290	-
Dumosa Reserve Playspace Renewal	150	-	-	-	150
Eildon Reserve Playspace Renewal	150	-	-	-	150
Hanke Reserve Playspace Renewal	175	-	-	25	150
Larnaca Reserve Playspace Renewal	150	-	-	-	150
Oxford Reserve Playspace Renewal	150	-	-	150	-
Renshaw Reserve Playspace Renewal	150	-	-	150	-
Ruffey Lake Boulevard Playspace	1,100	-	-	100	1,000
Browning Playspace Renewal	140	-	-	-	140
Landscape Playspace Renewal	30	-	-	-	30
Stutt Playspace Renewal	150	-	-	150	-
Wonga Park Tennis Playspace Renewal	30	-	-	-	30
Applewood Reserve	100	100	-	-	-
142 Mitcham Road Bus Shelter	75	-	75	-	-
Windella Reserve Playspace Renewal	150	150	-	-	-
Manningham Sensory Garden	301	301	-	-	-
Rieschiecks Reserve (Owens Street) Playspace	150	-	-	-	150
Mullum Mullum Trail Renewal	1,000	-	-	-	1,000
Development of New Reserve	600	-	200	400	-
Place based initiatives in activity centres	1,200	300	300	300	300
Warrandyte Reserve dog infrastructure improvements	300	300	-	-	-
845 Doncaster Road Bus Shelter	75	75	-	-	-
943 Doncaster Road Bus Shelter	75	75	-	-	-
Greenridge Ave, west of Noral Court Bus Shelter	10	10	-	-	-
Aranga Reserve, Donvale Upgrade	200	200	-	-	-
Hotham Street/Manningham Road Bus Shelter	77	77	-	-	-
567 Doncaster Road Bus Shelter	77	77	-	-	-
1050 Doncaster Road Bus Shelter	75	-	75	-	-
Curnola Avenue / High Street Bus Shelter	75	-	75	-	-
98 Manningham Road Bus Shelter	75	-	-	75	-
75 King Street Bus Shelter	75	-	-	75	-
Stintons Reserve Pump Track	380	-	380	-	-
Jackson Court Streetscape Upgrade	150	-	-	-	150
Thompson Heights Streetscape Upgrade	50	50	-	-	-
Whittens Lane Streetscape Upgrade	40	-	-	-	40
Bulleen Road Streetscape Upgrade	55	-	-	55	-
Rosella Street Streetscape Upgrade	55	-	55	-	-
Walker Reserve Expansion	250	250	-	-	-
Integrated Water Initiatives	400	100	100	100	100
Off street car parks					
Carpark Resurfacing & Minor Upgrades	600	150	150	150	150
TOTAL INFRASTRUCTURE	183,590	36,672	59,032	51,082	36,804
TOTAL CAPITAL WORKS	222,105	48,595	70,136	59,160	44,214

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend +/-
						2026/27	2027/28	2028/29	
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	55	55	57	57	57	57	o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95.9%	96.2%	96.6%	96.8%	97.1%	97.3%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	90.2%	79.0%	79.0%	79.0%	79.0%	79.0%	o
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	75.5%	70.0%	76.0%	76.0%	76.0%	76.0%	o

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	182.7%	214.6%	209.0%	158.7%	124.7%	121.7%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	110.5%	101.1%	128.0%	170.9%	140.7%	100.9%	+
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	83.2%	71.2%	83.2%	84.5%	85.0%	85.3%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$2,862	\$2,874	\$2,960	\$2,991	\$3,030	\$3,092	o

5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-3.8%	13.2%	0.1%	0.0%	0.4%	0.3%	
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	-22.7%	67.9%	79.8%	36.5%	9.1%	14.4%	
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	0%	0%	0%	0%	0%	0%	
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0%	0%	0%	0%	0%	0%	
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		2.3%	1.7%	1.7%	1.5%	1.3%	1.1%	
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projections			Trend
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$1,944	\$2,001	\$2,063	\$2,114	\$2,160	\$2,208	+
Sustainability Capacity									
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 Total expenses/ Population		\$1,180	\$1,133	\$1,157	\$1,168	\$1,188	\$1,217	o
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Infrastructure per head of population Value of infrastructure / Population		\$9,071	\$8,690	\$8,675	\$8,860	\$8,949	\$8,929	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Population density per length of road Population / Kilometres of local roads		211	222	226	228	230	231	-
Own-source revenue (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Own-source revenue per head of population Own source revenue / Population		\$1,078	\$1,236	\$1,092	\$1,104	\$1,129	\$1,156	+
Recurrent grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Recurrent grants per head of population Recurrent grants / Population		\$55	\$62	\$64	\$63	\$63	\$64	o
Workforce turnover (resources are used efficiently in the delivery of services)	Resignations and terminations compared to average staff Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year		32.6%	8.5%	8.5%	8.5%	8.5%	8.5%	o
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									

Notes to indicators**5a****1. Satisfaction with community consultation and engagement**

Our community have increasing expectations to impact Council's decision-making. To meet this expectation, we aim to provide more opportunities for the community to participate, and better demonstrate how these views are taken into account. We expect this will lead to greater satisfaction.

2. Sealed local roads below the intervention level

We anticipate that market challenges and changes in resourcing will continue to affect this indicator. The approach to procurement of resourcing has recently changed that will reflect in the target outcome.

3. Planning applications decided within the relevant required time

Council is aiming to provide timely responses to planning applications decisions. We have targeted the highest percentile of the metropolitan average for this measure.

4. Kerbside collection waste diverted from landfill

Following our introduction of FOGO services, we expect improvement in this result.

5. Working Capital

The proportion of current liabilities represented by current assets. Council takes this indicator very seriously to ensure that Council continue to provide services to the community, ensure the ongoing maintenance of our community's infrastructure and deliver our capital works program without necessarily having to borrow funds. Despite having some reduction, Council is forecast to remain reasonably strong liquidity position having more than 100% throughout the period. A percentage greater than 100 indicates that Council has sufficient working capital available to pay bills as and when they fall due.

6. Asset renewal

This percentage indicates the extent of Council's renewal and upgrade against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates that Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and that future capital expenditure will be required to maintain assets.

7. Rates concentration

This indicator reflects the extent of the reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council is more reliant on rate revenue compared to all other revenue sources.

8. Expenditure level

Over the forecast period, Council focuses to deliver high-quality services within a responsible budget. This ratio demonstrates that we are committed to provide core services and community facilities in a cost effective way.

5b**9. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

10. Unrestricted Cash

Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. After adjusting for restrictions, Council is projecting to remain reasonably strong throughout the period.

11. Debt compared to rates

Council is debt free and is expected to remain debt free throughout the four year period.

12. Rates effort

This ratio highlights our relatively low and stable rate burden on our community when compared to property values.

13. Revenue level

Rate revenue is a major source of funding for a range of Council services and assists in providing funding to maintain and renew \$2.8 billion of community assets such as local roads, community buildings, drains, footpaths, playgrounds and sporting facilities.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2025/26.

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.

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Financial Services							
General							
Dishonoured Payments to Council - Administration Fee	Per application	Non-Taxable	49.80	51.70	1.90	3.8%	Non-Statutory
Valuations and Rates							
Land Information Certificates statutory	Per application	Non-Taxable	29.70	TBC			Statutory
Land Information Certificates urgent fee - same/next day	Per application	Non-Taxable	93.70	TBC			Statutory
Confirmation of ownership letter processed by council rates department	Per application	Non-Taxable	43.50	45.00	1.50	3.4%	Non-Statutory
Copy of Rate Notice (per Notice)	Per notice	Non-Taxable	16.50	17.00	0.50	3.0%	Non-Statutory
Request for ownership details (Protection Notices)	Per application	Non-Taxable	33.00	34.00	1.00	3.0%	Non-Statutory
Refund Administration Fee	Per refund	Non-Taxable	16.50	17.00	0.50	3.0%	Non-Statutory
Direct Debit Administration Fee (Rates)	Per dishonour	Non-Taxable	16.50	17.00	0.50	3.0%	Non-Statutory
Title Search	Per search	Non-Taxable	28.00	29.00	1.00	3.6%	Non-Statutory
Historical Rates information - Maximum	Per application	Non-Taxable	647.50	671.00	23.50	3.6%	Non-Statutory
Historical Rates information - Minimum	Per application	Non-Taxable	27.00	28.00	1.00	3.7%	Non-Statutory
Batch Information Requests - Maximum	Per application	Non-Taxable	647.50	671.00	23.50	3.6%	Non-Statutory
Batch Information Requests - Minimum	Per application	Non-Taxable	27.00	28.00	1.00	3.7%	Non-Statutory
Street Number Change - Maximum	Per application	Non-Taxable	808.00	838.00	30.00	3.7%	Non-Statutory
Street Number Change - Minimum	Per application	Non-Taxable	207.50	215.00	7.50	3.6%	Non-Statutory
Early Years at MC²							
Child Care Full week	Per week	Non-Taxable	653.80	678.30	24.50	3.7%	Non-Statutory
Child Care Full individual days	Per day	Non-Taxable	132.70	137.70	5.00	3.8%	Non-Statutory
A late fee will be charged for the late collection of children after 6:00 pm	Per occurrence	Non-Taxable	50.00	60.00	10.00	20.0%	Non-Statutory
Use of Public Space							
Craft market stalls	Per application	Non-Taxable	143.40	148.80	5.40	3.8%	Non-Statutory
Circuses and carnivals on Council/Crown land	Per application	Non-Taxable	705.60	732.10	26.50	3.8%	Non-Statutory
Use of reserves - Parks	Per day	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
Manningham Art Studios							
Adult Art Class Full Price	Per course (8 weeks)	Taxable	245.00	320.00	75.00	30.6%	Non-Statutory
Adult Art Class Concession	Per course (8 weeks)	Taxable	205.00	269.00	64.00	31.2%	Non-Statutory
Adult Pottery Class Full Price	Per course (8 weeks)	Taxable	392.00	410.00	18.00	4.6%	Non-Statutory
Adult Pottery Class Concession	Per course (8 weeks)	Taxable	330.00	345.00	15.00	4.5%	Non-Statutory
Children's Art Class Full Price	Per course (8 weeks)	Taxable	204.00	230.00	26.00	12.7%	Non-Statutory
Children's Art Class Concession	Per course (8 weeks)	Taxable	171.00	193.00	22.00	12.9%	Non-Statutory
Children's Pottery Class Full Price	Per course (8 weeks)	Taxable	193.00	250.00	57.00	29.5%	Non-Statutory
Children's Pottery Class Concession	Per course (8 weeks)	Taxable	162.00	210.00	48.00	29.6%	Non-Statutory
Pottery Firing Fees	Per kg	Taxable	15.00	15.00	-	0.0%	Non-Statutory
Sport, Recreation and Leisure							
Council Sports Fields							
Baseball							
Baseball Team Fee Municipal Ground Seasonal	Seasonal	Taxable	242.37	251.50	9.13	3.8%	Non-Statutory
Baseball Team Fee Local/School Ground Seasonal	Seasonal	Taxable	145.43	150.90	5.47	3.8%	Non-Statutory
Baseball Team Fee Municipal Ground Annual	Annual	Taxable	484.74	502.90	18.16	3.7%	Non-Statutory
Baseball Team Fee Local/School Ground Annual	Annual	Taxable	290.85	301.80	10.95	3.8%	Non-Statutory
Cricket							
Cricket Team Fee Regional Ground Seasonal	Seasonal	Taxable	1,033.28	1,072.00	38.72	3.7%	Non-Statutory
Cricket Team Fee District Ground Seasonal	Seasonal	Taxable	861.06	893.40	32.34	3.8%	Non-Statutory
Cricket Team Fee Local/School Ground Seasonal	Seasonal	Taxable	516.64	536.00	19.36	3.7%	Non-Statutory
Donvale #1 Seasonal Turf wicket charge	Seasonal	Taxable	5,263.50	6,007.00	743.50	14.1%	Non-Statutory
Koonung Res Seasonal Turf wicket charge	Seasonal	Taxable	6,127.44	6,993.00	865.56	14.1%	Non-Statutory
Schramms #1 Seasonal Turf wicket charge	Seasonal	Taxable	6,610.56	7,500.00	889.44	13.5%	Non-Statutory
Zerbes Seasonal Turf wicket charge	Seasonal	Taxable	5,131.06	5,856.00	724.94	14.1%	Non-Statutory
Donvale #2 Seasonal Turf wicket charge	Seasonal	Taxable	4,063.07	4,637.00	573.93	14.1%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Schramms #2 Seasonal Turf wicket charge	Seasonal	Taxable	3,679.61	4,199.00	519.39	14.1%	Non-Statutory
Wilson's Reserve Seasonal Turf wicket charge	Seasonal	Taxable	4,063.07	4,637.00	573.93	14.1%	Non-Statutory
Football (AFL)							
Football Team Fee Regional Ground Seasonal	Seasonal	Taxable	1,145.47	1,188.00	42.53	3.7%	Non-Statutory
Football Team Fee District Ground Seasonal	Seasonal	Taxable	954.55	990.30	35.75		Non-Statutory
Football Team Fee Local/School Ground Seasonal	Seasonal	Taxable	572.73	594.20	21.47	3.7%	Non-Statutory
Soccer							
Soccer Team Fee District Ground Seasonal Turf Seasonal	Seasonal	Taxable	907.50	941.50	34.00	3.7%	Non-Statutory
Soccer Team Fee Local/School Ground Seasonal Turf Seasonal	Seasonal	Taxable	544.50	564.90	20.40	3.7%	Non-Statutory
Soccer Team Fee District Ground Seasonal Turf Annual	Annual	Taxable	1,815.00	1,883.00	68.00	3.7%	Non-Statutory
Soccer Team Fee Local/School Ground Seasonal Turf Annual	Annual	Taxable	1,089.00	1,130.00	41.00	3.8%	Non-Statutory
Synthetic Soccer Full Size Pitches							
Casual and Seasonal Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	18.97	19.70	0.73	3.8%	Non-Statutory
Casual and Seasonal Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	54.19	56.20	2.01	3.7%	Non-Statutory
Casual and Seasonal Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	162.57	168.70	6.13	3.8%	Non-Statutory
Synthetic Soccer Small Sided Pitches							
Casual and Seasonal Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	4.74	4.90	0.16	3.4%	Non-Statutory
Casual and Seasonal Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	13.55	14.10	0.55	4.1%	Non-Statutory
Casual and Seasonal Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	40.64	42.20	1.56	3.8%	Non-Statutory
Other Facilities							
Bulleen Park Aeromodel Field	Annual	Taxable	4,095.98	4,250.00	154.02	3.8%	Non-Statutory
Bulleen Park Archery Field	Annual	Taxable	2,497.11	2,591.00	93.89	3.8%	Non-Statutory
Outdoor Netball Courts - MTLT Seasonal	Seasonal - Hourly Charge Per Court	Taxable	1.71	1.80	0.09	5.1%	Non-Statutory
Outdoor Netball Courts - Warrandyte and Wonga Park Seasonal	Seasonal - Hourly Charge Per Court	Taxable	1.04	1.10	0.06	6.0%	Non-Statutory
Outdoor Netball Courts - MTLT Annual	Annual - Hourly Charge Per Court	Taxable	1.71	1.80	0.09	5.1%	Non-Statutory
Outdoor Netball Courts - Warrandyte and Wonga Park Annual	Annual - Hourly Charge Per Court	Taxable	1.04	1.10	0.06	6.0%	Non-Statutory
Tom Kelly Athletics Track Seasonal	Seasonal	Taxable	4.82	5.00	0.18	3.6%	Non-Statutory
Hourly Charge Seasonal Turf Sports Fields	Seasonal and Annual	Taxable	4.04	4.20	0.16	4.0%	Non-Statutory
Allocations Policy Breaches							
Minimum Stage 2 Bond Charge - Seasonal and Annual Clubs	Per Request	Taxable	500.00	500.00	-	-	Non-Statutory
Minimum Stage 4 Bond Charge - Seasonal and Annual Clubs	Per Request	Taxable	1,500.00	1,500.00	-	-	Non-Statutory
General Bonds							
Seasonal Bond	Per Request	Taxable	500.00	500.00	-	-	Non-Statutory
Pavilion							
Level 1 Pavilion Seasonal Charge	Seasonal	Taxable	955.40	991.20	35.80	3.7%	Non-Statutory
Level 1 Pavilion Seasonal sub let Levy	Seasonal	Taxable	4,814.70	4,995.00	180.30	3.7%	Non-Statutory
Level 2 Pavilion Seasonal Charge	Seasonal	Taxable	592.50	614.70	22.20	3.7%	Non-Statutory
Level 3 Pavilion Seasonal Charge	Seasonal	Taxable	399.30	414.30	15.00	3.8%	Non-Statutory
Lease clubs							
Horse and Pony Riding Clubs	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Lawn Bowls Clubs	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Mullum Mullum Reserve Hockey	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Stintons Reserve BMX Track	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Stintons Reserve Greyhound Slipping Track	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Templestowe Reserve RC Track	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Tennis Clubs	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Casual Charges							
Turf Sports Grounds							
Casual Charge Regional Turf Sportsfield - Manningham Based Community Groups/Schools	Per Hour	Taxable	13.40	13.90	0.50	3.7%	Non-Statutory
Casual Charge Municipal/District Turf Sportsfield - Manningham Based Community Groups/Schools	Per Hour	Taxable	11.13	11.50	0.37	3.3%	Non-Statutory
Casual Charge local/School Turf Sportsfield - Manningham Based Community Groups/Schools	Per Hour	Taxable	6.70	7.00	0.30	4.4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Casual Charge Regional Turf Sportsfield - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	26.69	27.70	1.01	3.8%	Non-Statutory
Casual Charge Municipal/District Turf Sportsfield - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	22.26	23.10	0.84	3.8%	Non-Statutory
Casual Charge local/School Turf Sportsfield - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	13.40	13.90	0.50	3.7%	Non-Statutory
Casual Charge Regional Turf Sportsfield - Commercial (Outside of Manningham)	Per Hour	Taxable	40.10	41.60	1.50	3.7%	Non-Statutory
Casual Charge Municipal/District Turf Sportsfield - Commercial (Outside of Manningham)	Per Hour	Taxable	33.40	34.60	1.20	3.6%	Non-Statutory
Casual Charge local/School Turf Sportsfield - Commercial (Outside of Manningham)	Per Hour	Taxable	19.99	20.70	0.71	3.5%	Non-Statutory
Rieschiecks Reserve Athletic Track							
Casual Charge Tom Kelly Athletics Track - Manningham Based Community Groups/Schools	Per Hour	Taxable	13.77	14.30	0.53	3.9%	Non-Statutory
Casual Charge Tom Kelly Athletics Track - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	27.54	28.60	1.06	3.9%	Non-Statutory
Casual Charge Tom Kelly Athletics Track - Commercial (Outside of Manningham)	Per Hour	Taxable	41.30	42.90	1.60	3.9%	Non-Statutory
Tom Kelly Athletics Track Pavilion							
Tom Kelly Hire of Pavilion	Per request	Taxable	894.70	928.30	33.60	3.8%	Non-Statutory
Netball Courts - MTLC							
Casual Charge MTLC Outdoor Netball Court - Manningham Based Community Groups/Schools	Per Hour Per Court	Taxable	4.89	5.10	0.21	4.4%	Non-Statutory
Casual Charge MTLC Outdoor Netball Court - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour Per Court	Taxable	9.77	10.10	0.33	3.3%	Non-Statutory
Casual Charge MTLC Outdoor Netball Court - Commercial (Outside of Manningham)	Per Hour Per Court	Taxable	14.65	15.20	0.55	3.8%	Non-Statutory
Netball Courts - Satellite Netball/Basketball							
Casual Charge Satellite Outdoor Netball Court - Manningham Based Community Groups/Schools	Per Hour Per Court	Taxable	6.91	7.20	0.29	4.2%	Non-Statutory
Casual Charge Satellite Outdoor Netball Court - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour Per Court	Taxable	13.82	14.30	0.48	3.5%	Non-Statutory
Casual Charge Satellite Outdoor Netball Court - Commercial (Outside of Manningham)	Per Hour Per Court	Taxable	20.72	21.50	0.78	3.8%	Non-Statutory
Synthetic Soccer Pitches							
Casual Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	18.97	19.70	0.73	3.8%	Non-Statutory
Casual Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	54.19	56.20	2.01	3.7%	Non-Statutory
Casual Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	162.57	168.70	6.13	3.8%	Non-Statutory
Synthetic Soccer Small Sided Pitches							
Casual and Seasonal Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	4.74	4.90	0.16	3.4%	Non-Statutory
Casual and Seasonal Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	13.55	14.10	0.55	4.1%	Non-Statutory
Casual and Seasonal Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	40.64	42.20	1.56	3.8%	Non-Statutory
Turf Cricket Casual Charges - Community and Commercial							
Donvale Reserve South - New Wicket Prepared	Per request	Taxable	928.80	963.60	34.80	3.7%	Non-Statutory
Donvale Reserve North - New Wicket Prepared	Per request	Taxable	770.06	798.90	28.84	3.7%	Non-Statutory
Koonung Reserve - New Wicket Prepared	Per request	Taxable	993.80	1,031.00	37.20	3.7%	Non-Statutory
Schramm's Reserve South - New Wicket Prepared	Per request	Taxable	1,190.87	1,236.00	45.13	3.8%	Non-Statutory
Schramm's Reserve North - New Wicket Prepared	Per request	Taxable	595.42	617.70	22.28	3.7%	Non-Statutory
Wilson's Reserve - New Wicket Prepared	Per request	Taxable	770.06	798.90	28.84	3.7%	Non-Statutory
Zerbes Reserve - New Wicket Prepared	Per request	Taxable	882.07	915.10	33.03	3.7%	Non-Statutory
Turf Wicket Preparation - Prepared on existing game day wicket	Per request	Taxable	290.60	301.50	10.90	3.8%	Non-Statutory
Casual Bonds and Breaches							
Casual Hire Bonds		Taxable	-	250.00	250.00		Non-Statutory
Casual Pavilion Hire							
Casual Pavilion Charge Commercial Use	Per request	Taxable	412.60	428.10	15.50	3.8%	Non-Statutory
Casual Pavilion Charge Community Use	Per request	Taxable	219.50	227.70	8.20	3.7%	Non-Statutory
Casual Pavilion Charge School Use	Per request	Taxable	175.40	182.00	6.60	3.8%	Non-Statutory
Community Venues & Functions							
Public Halls							
Doncaster Playhouse							
Bond	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Hire Per performance (5 hours)	Per performance	Taxable	520.70	540.00	19.30	3.7%	Non-Statutory
Rehearsal per hour	Per hour	Taxable	104.80	109.00	4.20	4.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Bump in/Bump out	Per event	Taxable	104.80	109.00	4.20	4.0%	Non-Statutory
Manningham Art Studios							
Bond	Per hire	Non-Taxable	120.40	120.00	(0.40)	-0.3%	Non-Statutory
Studio 2/3 Commercial	Per hour	Taxable	81.40	85.00	3.60	4.4%	Non-Statutory
Studio 2/3 Community	Per hour	Taxable	41.70	43.00	1.30	3.1%	Non-Statutory
Studio 4 Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	non-Statutory
Studio 4 Community	Per hour	Taxable	25.00	25.00	-	-	Non-Statutory
Studio 5 Commercial	Per hour	Taxable	24.00	25.00	1.00	4.2%	Non-Statutory
Studio 5 Community	Per hour	Taxable	18.00	19.00	1.00	5.6%	Non-Statutory
Studio 4 & 5 Combined Casual Community	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
Studio 4 & 5 Combined Commercial	Per hour	Taxable	34.00	35.00	1.00	2.9%	Non-Statutory
Studio 6 Commercial	Per hour	Taxable	56.00	58.00	2.00	3.6%	Non-Statutory
Studio 6 Community	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
All Halls							
Insurance - Alcohol	Per hire	Taxable	60.00	60.00	-	-	Non-Statutory
Insurance - No Alcohol	Per hire	Taxable	40.00	40.00	-	-	Non-Statutory
Insurance - Regular Hire	Per hour	Taxable	26.00	26.00	-	-	Non-Statutory
MC² (Bulleen, Warrandyte and Donvale Rooms)							
Community Hire	Per hour	Taxable	24.00	25.00	1.00	4.2%	Non-Statutory
Commercial Hire	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
MC² (Warrandyte and Donvale Rooms)							
Community Hire	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
Commercial Hire	Per hour	Taxable	34.00	35.00	1.00	2.9%	Non-Statutory
MC² (Doncaster, Templestowe Room)							
Community Hire	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
Commercial Hire	Per hour	Taxable	34.00	35.00	1.00	2.9%	Non-Statutory
MC² (Doncaster and Templestowe Room)							
Community Hire	Per hour	Taxable	34.00	36.00	2.00	5.9%	Non-Statutory
Commercial Hire	Per hour	Taxable	45.00	47.00	2.00	4.4%	Non-Statutory
MC²							
Insurance	Per hire	Taxable	26.00	26.00	-	-	Non-Statutory
Ajani Community Hall							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	163.00	169.00	6.00	3.7%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	89.00	92.00	3.00	3.4%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	51.00	55.00	4.00	7.8%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	44.00	45.00	1.00	2.3%	Non-Statutory
Regular Hire Community	Per hour	Taxable	35.00	36.00	1.00	2.9%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	784.00	815.00	31.00	4.0%	Non-Statutory
Ajani Centre							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	1,141.00	1,145.00	4.00	0.4%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	53.00	55.00	2.00	3.8%	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	215.00	223.00	8.00	3.7%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	123.00	127.00	4.00	3.3%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	78.00	81.00	3.00	3.8%	Non-Statutory
Regular Hire Community	Per hour	Taxable	40.00	41.00	1.00	2.5%	Non-Statutory
Currawong Bush Park (Conference Centre)							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Conference Room Casual Hire Commercial	Per hour	Taxable	48.00	55.00	7.00	14.6%	Non-Statutory
Conference Room Casual Hire Community/Private	Per hour	Taxable	35.00	40.00	5.00	14.3%	Non-Statutory
Conference room with extra rooms - commercial	Per hour	Taxable	58.00	60.00	2.00	3.4%	Non-Statutory
Conference room with extra rooms - community	Per hour	Taxable	48.00	50.00	2.00	4.2%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Regular Hire Community	Per hour	Taxable	35.00	36.00	1.00	2.9%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	-	360.00	360.00		Non-Statutory
Currawong Bush Park (Environment Centre)							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	48.00	50.00	2.00	4.2%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	30.00	31.00	1.00	3.3%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Koonung Room							
Casual Hire community	Per hour	Taxable	109.00	113.00	4.00	3.7%	Non-Statutory
East Doncaster Hall/Koonarra Hall/Wonga Park Hall/Heimat Centre (individual rooms)/Domeney Recreation Centre (Rooms 4 & 5)/Templestowe Memorial Hall and Senior Citizens Centres							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	112.00	116.00	4.00	3.6%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	69.00	72.00	3.00	4.3%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	49.00	55.00	6.00	12.2%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	35.00	36.00	1.00	2.9%	Non-Statutory
Regular Hire Community	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	610.00	648.00	38.00	6.2%	Non-Statutory
(Individual Smaller Rooms) Senior Citizens Centres, Domeney Recreation Centre and Templestowe Memorial Supper Room							
Bond Casual/Regular Hire	Per hire	Non-Taxable	130.00	130.00	-	-	Non-Statutory
Casual Hire Commercial/Private	Per hour	Taxable	52.00	54.00	2.00	3.8%	Non-Statutory
Casual Hire Community	Per hour	Taxable	37.00	39.00	2.00	5.4%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Regular Hire Community	Per hour	Taxable	26.00	27.00	1.00	3.8%	Non-Statutory
The Pines Learning Centre (Function Room)							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	215.00	223.00	8.00	3.7%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	122.00	127.00	5.00	4.1%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	54.00	55.00	1.00	1.9%	Non-Statutory
Regular Hire Community	Per hour	Taxable	40.00	41.00	1.00	2.5%	Non-Statutory
(Smaller Rooms) Pines Learning Centre							
Bond Casual/Regular Hire	Per hire	Non-Taxable	130.00	130.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	60.00	62.00	2.00	3.3%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	53.00	55.00	2.00	3.8%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	44.00	45.00	1.00	2.3%	Non-Statutory
Regular Hire Community	Per hour	Taxable	33.00	34.00	1.00	3.0%	Non-Statutory
Room 15 Casual Hire Commercial	Per hour	Taxable	52.00	54.00	2.00	3.8%	Non-Statutory
Room 15 Casual Hire Community/Private	Per hour	Taxable	37.00	39.00	2.00	5.4%	Non-Statutory
Room 15 Regular Hire Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Room 15 Regular Hire Community	Per hour	Taxable	26.00	27.00	1.00	3.8%	Non-Statutory
Building and Room Hire - Weekdays							
Manningham Function Centre Council Chambers	Mon - Fri per hour	Taxable	116.00	120.00	4.00	3.4%	Non-Statutory
Manningham Function Centre Heide Room	Mon - Fri per hour	Taxable	100.00	104.00	4.00	4.0%	Non-Statutory
Manningham Function Centre Room 1 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	204.00	212.00	8.00	3.9%	Non-Statutory
Manningham Function Centre Room 1 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	117.00	121.00	4.00	3.4%	Non-Statutory
Manningham Function Centre Room 2 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	176.00	183.00	7.00	4.0%	Non-Statutory
Manningham Function Centre Room 2 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	105.00	110.00	5.00	4.8%	Non-Statutory
Manningham Function Centre Room 3 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	140.00	145.00	5.00	3.6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Manningham Function Centre Room 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times undated)	Taxable	85.00	88.00	3.00	3.5%	Non-Statutory
Manningham Function Centre Rooms 1 and 2 - Casual Hire Commercial	Mon - Thurs 5.00pm to 12.00am per hour	Taxable	299.00	310.00	11.00	3.7%	Non-Statutory
Manningham Function Centre Rooms 1 and 2 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times undated)	Taxable	179.00	185.00	6.00	3.4%	Non-Statutory
Manningham Function Centre Rooms 2 and 3 - Casual Hire Commercial	Casual Hire Commercial Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times undated)	Taxable	196.00	204.00	8.00	4.1%	Non-Statutory
Manningham Function Centre Rooms 2 and 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times undated)	Taxable	177.00	184.00	7.00	4.0%	Non-Statutory
Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Commercial	Mon - Thurs 5.00pm to 12.00am per hour	Taxable	461.00	475.00	14.00	3.0%	Non-Statutory
Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times undated)	Taxable	276.00	285.00	9.00	3.3%	Non-Statutory
Manningham Function Centre	Friday - 5pm - 12.00am	Taxable	5,188.00	5,350.00	162.00	3.1%	Non-Statutory
Manningham Function Centre	Saturday rate	Taxable	5,188.00	5,350.00	162.00	3.1%	Non-Statutory
Manningham Function Centre	Sunday rate	Taxable	4,150.00	4,300.00	150.00	3.6%	Non-Statutory
City Safety - City Compliance							
Animal Management - Fees increase effective 10th Feb 2025							
Registration Fee*							
Dog - Reduced Fee (Sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	63.85	68.00	4.15	6.5%	Non-Statutory
Dog - Full Fee (Non sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	190.35	205.00	14.65	7.7%	Non-Statutory
Cat - Reduced Fee (Sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	40.30	45.00	4.70	11.7%	Non-Statutory
Cat - Full Fee (Non sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	171.20	183.00	11.80	6.9%	Non-Statutory
Dog - Initial first year registration where purchased/rehomed from welfare organisation where Council has a 84Y agreement in place under the Domestic Animals Act 1994.	Per Registration 1st registration year only	Non- Taxable	Free	Free			Non-Statutory
Cat - Initial first year registration where purchased/rehomed from welfare organisation where Council has a 84Y agreement in place under the Domestic Animals Act 1994.	Per Registration 1st registration year only	Non- Taxable	Free	Free			Non-Statutory
Dog - First year registration (aged under 6 months)	Per Registration- 1st year registration only.	Non-Taxable	Free	Free			Non- Statutory
Cat - First year registration (aged under 6 months)	Per Registration- 1st year registration only.	Non-Taxable	Free	Free			Non- Statutory
Dangerous Dog Annual Full Fee \$Reg including the State Gov Levy**	Per Registration	Non-Taxable	247.40	300.00	52.60	21.3%	Non-Statutory
Restricted Breed Dog Annual Full Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	247.40	300.00	52.60	21.3%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Menacing Dog Annual Full Fee \$Reg including the State Gov Levy**	Per Registration	Non-Taxable	247.40	300.00	52.60	21.3%	Non-Statutory
Domestic Animal Businesses Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	319.95	332.00	12.05	3.8%	Non-Statutory
Late Registration Administration Fee	Per Registration	Non-Taxable	11.70	12.50	0.80	6.8%	Non-Statutory
* Animal registration as per legislation will be charged at 50% for eligible pension holders except for Dangerous Dog and Menacing Dog.							
Release Fee							
Impounded Domestic Animal Dog/Cat During business hours	Per Animal	Non-Taxable	114.20	120.00	5.80	5.1%	Non-Statutory
Impounded Domestic Animal Dog/Cat outside of business	Per Animal	Non-Taxable	161.30	170.00	8.70	5.4%	Non-Statutory
Daily Fee - Impound Dog / Cat - Sustenance	Per Day	Non-Taxable	18.10	20.00	1.90	10.5%	Non-Statutory
Impounded Animal Stock - during business hours	Per Animal	Non-Taxable	99.70	150.00	50.30	50.5%	Non-Statutory
Impounded Animal Stock - outside of business hours	Per Animal	Non-Taxable	191.50	250.00	58.50	30.5%	Non-Statutory
Daily Sustenance care- charge per day - Impound - Small animal (Sheep, Goats, Llama or similar)	Per Animal / Day	Non-Taxable	22.40	25.00	2.60	11.6%	Non-Statutory
Daily Fee Sustenance/care- charge per day - Impound - Large animal (Cows, Pony, Horses or similar)	Per Animal / Day	Non-Taxable	44.80	50.00	5.20	11.6%	Non-Statutory
Surrender Fee							
Domestic Animal	Per Surrender	Non-Taxable	64.00	100.00	36.00	56.3%	Non-Statutory
Stock Animal	Per Surrender	Non-Taxable	91.60	120.00	28.40	31.0%	Non-Statutory
Pet Register Information							
Access to the registration data by public	Per entry inspected	Non-Taxable	22.40	23.00	0.60	2.7%	Non-Statutory
Hire Fees							
Hire Cat Trap Fee - 2 weeks (refundable deposit)	Per cage / two weeks	Non-Taxable	60.00	120.00	60.00	100.0%	Non-Statutory
Hire Cat trap - 2 weeks (non refundable)	Per cage / two weeks	Taxable	-	20.00	20.00		Non-Statutory
Animal Transport							
Float Charge (per animal) Council impound & transport stock (3 hours)	Per transport (3 hours)	Non-Taxable	238.30	250.00	11.70	4.9%	Non-Statutory
Traffic Management							
Parking Permit Fee							
Residential Parking Initial	Per application	Non-Taxable	72.80	75.50	2.70	3.7%	Non-Statutory
Residential Parking - Additional	Per application	Non-Taxable	143.40	149.00	5.60	3.9%	Non-Statutory
Traders Parking - Bulk Permit (Greater than 10 Applications)	Per application	Non-Taxable	40.40	42.00	1.60	4.0%	Non-Statutory
Traders Parking - Per Application	Per application	Non-Taxable	72.80	75.50	2.70	3.7%	Non-Statutory
Tradesman Parking - Period between 1 to 7 days	Per application	Non-Taxable	53.80	56.00	2.20	4.1%	Non-Statutory
Tradesman Parking - Period between 1 to 12 weeks	Per application	Non-Taxable	179.20	190.00	10.80	6.0%	Non-Statutory
Replacement Permit - Administrative	Per application	Non-Taxable	11.20	11.50	0.30	2.7%	Non-Statutory
Fines and Prosecutions							
Parking offences set out in schedule 6 of the Road Safety (General) regulations 2019	Set by Council (0.5 penalty unit)	Non-Taxable	99.00	To be set by State Gov			Non-Statutory
Local Law							
Permit Fee							
General Permit Fee- any permit issued under the Local Laws not covered by other fees & charges	Per application	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
Occupancy permit /obstruction	Per application	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
Rubbish Hoppers - Annual - Accredited	Per Bin	Non-Taxable	865.70	900.00	34.30	4.0%	Non-Statutory
Activity on Footpath - Display of Goods Less than 6 square metres	Per Property	Non-Taxable	322.70	335.00	12.30	3.8%	Non-Statutory
Activity on Footpath - Display of Goods in excess of 6 square metres (per square metre)	Per square metre	Non-Taxable	89.50	93.00	3.50	3.9%	Non-Statutory
Activity on Footpath -Display of Goods Less than 6 square metres - Registered charity	per item			Free			Non-Statutory
Activity on Footpath - Display of Goods in excess of 6 square metres (per square metre)- Registered charity	per square metre			Free			Non-Statutory
Activity on Footpath - Tables & Chairs Less than 6 square metres	Per Property	Non-Taxable	322.70	335.00	12.30	3.8%	Non-Statutory
Activity on Footpath - Tables & Chairs in excess of 6 square metres (per square metre)	per square metre	Non-Taxable	89.50	93.00	3.50	3.9%	Non-Statutory
Activity on Footpath - Tables & Chairs Less than 6 square metres - Registered charity	per item			Free			
Activity on Footpath -Tables & Chairs in excess of 6 square metres (per square metre) Registered charity	per square metre			Free			
Signs	Per Sign	Non-Taxable	143.40	149.00	5.60	3.9%	Non-Statutory
Signs - Charitable Organisations Free	Per Sign		71.80	Free			Non-Statutory
Signs - Real estate agents (inspections signs)	Per company / year	Non-Taxable	692.10	720.00	27.90	4.0%	Non-Statutory
Impounded Goods - Release Fee							
Shopping Trolley	Per Item	Non-Taxable	73.90	100.00	26.10	35.3%	Non-Statutory
Real Estate/advertising board sign (or similar)	Per Item	Non-Taxable	131.10	136.00	4.90	3.7%	Non-Statutory
Other Item	Per Item	Non-Taxable	73.90	100.00	26.10	35.3%	Non-Statutory
Impounded Vehicles - Release Fee							
Vehicle - Impounded or Abandoned	Per Item	Non-Taxable	202.70	300.00	97.30	48.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Vehicle - Tow	Per Item	Non-Taxable	197.10	250.00	52.90	26.8%	Non-Statutory
Daily charge / Vehicle	Per Item	Non-Taxable	32.60	35.00	2.40	7.4%	Non-Statutory
Impounded Vehicles - Inspection Fee							
Impounded / Abandoned Vehicle	Per Item	Non-Taxable	58.30	61.00	2.70	4.6%	Non-Statutory
Planning Compliance							
Permit Fee							
Outside of hours work - Permit CMP	Per application	Non-Taxable	248.20	258.00	9.80	3.9%	Non-Statutory
Fire Prevention							
Open Air burn Permit Fee	Per application / property	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
City Safety - Environmental Health							
Food Act							
Class 1 (Standard FSP) - Registration Fee High Risk Premises using a Standard FSP	Per registration/ premise	Non-Taxable	910.00	944.00	34.00	3.7%	Non-Statutory
Class 1 (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 1 (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 1 (Non Standard FSP) - Registration Fee High Risk Premises using a Non Standard FSP	Per registration/ premise	Non-Taxable	560.00	581.00	21.00	3.8%	Non-Statutory
Class 1 (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 1 (Non Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 2 (Standard FSP) - Registration Fee Moderate Risk Premises using a Standard FSP	Per registration/ premise	Non-Taxable	600.00	622.50	22.50	3.8%	Non-Statutory
Class 2 (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 2 (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 2 (Non Standard FSP) - Registration Fee Moderate Risk Premises using a Non Standard FSP	Per registration/ premise	Non-Taxable	490.00	508.50	18.50	3.8%	Non-Statutory
Class 2 (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 2 (Non Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 2 >20EFT (Standard FSP) - Registration Fee Moderate Risk Premises with > 20 EFT using a Standard FSP	Per registration/ premise	Non-Taxable	1,200.00	1,245.00	45.00	3.8%	Non-Statutory
Class 2 >20 EFT(Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	360.00	373.50	13.50	3.8%	Non-Statutory
Class 2 >20EFT(Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	340.00	353.00	13.00	3.8%	Non-Statutory
Class 2 >20EFT (Non Standard FSP) - Registration Fee Moderate Risk Premises with >20EFT using a Non Standard FSP	Per registration/ premise	Non-Taxable	805.00	835.00	30.00	3.7%	Non-Statutory
Class 2 >20EFT (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	360.00	373.50	13.50	3.8%	Non-Statutory
Class 2 >20EFT (Non Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	340.00	353.00	13.00	3.8%	Non-Statutory
Class 2 Community Group (Standard FSP) - Registration Fee Community Group using a Standard FSP	Per registration/ premise	Non-Taxable	260.00	270.00	10.00	3.8%	Non-Statutory
Class 2 Community Group (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	190.00	197.00	7.00	3.7%	Non-Statutory
Class 2 Community Group (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
Class 3 - Registration Fee Moderate to Low Risk Premises using a Minimum Records	Per registration/ premise	Non-Taxable	380.00	395.00	15.00	3.9%	Non-Statutory
Class 3 - Transfer Report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 3 - Plan Approval	Per registration/ premise	Non-Taxable	260.00	270.00	10.00	3.8%	Non-Statutory
Class 3 (Community Group) - Registration Fee Moderate to Low Risk Community Group using a Minimum Records	Per registration/ premise	Non-Taxable	240.00	249.00	9.00	3.8%	Non-Statutory
Class 3 (Community Group) - pre-sale inspection report	Per registration/ premise	Non-Taxable	190.00	197.00	7.00	3.7%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Class 3 (Community Group) - Plan Approval	Per registration/premise	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
Mobile / Temporary Food Premises							
Class 2 Food Vehicle (business)	Per registration/premise	Non-Taxable	575.00	600.00	25.00	4.3%	Non-Statutory
Additional class 2 food vehicle (business)	Per registration/premise	Non-Taxable	287.50	300.00	12.50	4.3%	Non-Statutory
Class 3 Food Vehicle (business)	Per registration	Non-Taxable	380.00	395.00	15.00	3.9%	Non-Statutory
Additional class 3 food vehicle (business)	Per registration	Non-Taxable	190.00	197.50	7.50	3.9%	Non-Statutory
Class 2 community group Food Vehicle	Per registration	Non-Taxable	240.00	250.00	10.00	4.2%	Non-Statutory
Additional class 2 community group food vehicle	Per registration	Non-Taxable	120.00	125.00	5.00	4.2%	Non-Statutory
Class 3 community group Food Vehicle	Per registration	Non-Taxable	220.00	230.00	10.00	4.5%	Non-Statutory
Additional class 3 community group food vehicle	Per registration	Non-Taxable	110.00	115.00	5.00	4.5%	Non-Statutory
Class 2 Temporary food premises (business)	Per registration	Non-Taxable	250.00	260.00	10.00	4.0%	Non-Statutory
Additional class 2 Temporary food premises (business)	Per registration	Non-Taxable	125.00	130.00	5.00	4.0%	Non-Statutory
Class 3 Temporary food premises (business)	Per registration	Non-Taxable	230.00	240.00	10.00	4.3%	Non-Statutory
Additional class 3 Temporary food premises (business)	Per registration	Non-Taxable	115.00	120.00	5.00	4.3%	Non-Statutory
Food Premises reinspection fee (for non-compliance)	Per registration	Non-Taxable	132.40	137.50	5.10	3.9%	Non-Statutory
Public Health and Wellbeing Act							
Registration Fee							
High Risk	Per registration	Non-Taxable	390.00	405.00	15.00	3.8%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	475.00	493.00	18.00	3.8%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	525.00	545.00	20.00	3.8%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	440.00	456.50	16.50	3.8%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	420.00	436.00	16.00	3.8%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	365.00	379.00	14.00	3.8%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
Plan Approval							
High Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Transfer Fee							
High Risk	Per registration	Non-Taxable	195.00	202.50	7.50	3.8%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	237.50	246.50	9.00	3.8%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	262.50	272.50	10.00	3.8%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	210.00	218.00	8.00	3.8%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	182.50	190.00	7.50	4.1%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
Transfer Report							
High Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Prescribed Accommodation - Renewal Fee							
<20 beds	Per registration	Non-Taxable	315.00	327.00	12.00	3.8%	Non-Statutory
20 - 40 beds	Per registration	Non-Taxable	420.00	436.00	16.00	3.8%	Non-Statutory
>40 beds	Per registration	Non-Taxable	540.00	560.50	20.50	3.8%	Non-Statutory
Prescribed Accommodation - Transfer Fee							
<20 beds	Per registration	Non-Taxable	157.50	163.50	6.00	3.8%	Non-Statutory
20 - 40 beds	Per registration	Non-Taxable	207.50	218.00	10.50	5.1%	Non-Statutory
>40 beds	Per registration	Non-Taxable	269.80	280.25	10.45	3.9%	Non-Statutory
Prescribed Accommodation - Transfer Inspection & Report							
Inspection Report <20	Per registration	Non-Taxable	230.00	240.00	10.00	4.3%	Non-Statutory
Inspection Report <40	Per registration	Non-Taxable	250.00	260.00	10.00	4.0%	Non-Statutory
Inspection Report >40	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Prescribed Accommodation - Plan Approval							
<20	Per registration	Non-Taxable	250.00	260.00	10.00	4.0%	Non-Statutory
<40	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
>40	Per registration	Non-Taxable	290.00	300.00	10.00	3.4%	Non-Statutory
Caravan Parks Registration Fee							
<25	Per registration	Non-Taxable	277.61	TBA			Statutory
25 < 50	Per registration	Non-Taxable	555.22	TBA			Statutory
50 < 100	Per registration	Non-Taxable	1,110.44	TBA			Statutory
Caravan Parks Transfer Fee							
<25	Per registration	Non-Taxable	81.65	TBA			Statutory
25 < 50	Per registration	Non-Taxable	81.65	TBA			Statutory
50 < 100	Per registration	Non-Taxable	81.65	TBA			Statutory
Caravan Transfer Inspection Report	Per registration	Non-Taxable	320.00	TBA			Statutory
Public Swimming Pool							
Class 1 Large facility >5 pools / features	Per registration	Non-Taxable	530.00	550.00	20.00	3.8%	Non-Statutory
Class 1 Small facility >1 <5 pools / features	Per registration	Non-Taxable	265.00	275.00	10.00	3.8%	Non-Statutory
Vaccines							
Hepatitis B Vaccines - Adult	Per dose	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Hepatitis B Vaccines - Child	Per dose	Taxable	23.00	24.00	1.00	4.3%	Non-Statutory
Hepatitis A Vaccines - Adult	Per dose	Taxable	80.00	83.00	3.00	3.8%	Non-Statutory
Twinrix Vaccines - Adult	Per dose	Taxable	80.00	83.00	3.00	3.8%	Non-Statutory
Flu Vaccine (Not at risk Group)	Per dose	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Flu Vaccine (Not at risk Group- children)	per course (2 doses)	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Pneumovax 23 (Not at risk group)	Per dose	Taxable	50.00	52.00	2.00	4.0%	Non-Statutory
Diphtheria, tetanus, pertussis (Boostrix)	Per dose	Taxable	45.00	47.00	2.00	4.4%	Non-Statutory
Chickenpox	Per dose	Taxable	65.00	68.00	3.00	4.6%	Non-Statutory
Meningococcal ACWY	Per dose	Taxable	90.00	95.00	5.00	5.6%	Non-Statutory
Immunisation assessment & catch up advice per child	Per dose	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Meningococcal B	Per dose	Taxable	155.00	161.00	6.00	3.9%	Non-Statutory
Onsite Wastewater systems							
New Installation and Major Alterations	Per application	Non-Taxable	798.21	TBA			Statutory
Minor Alteration	Per application	Non-Taxable	608.29	TBA			Statutory
Exempt Permit	Per application	Non-Taxable	239.56	TBA			Statutory
Amend Permit	Per application	Non-Taxable	169.50	TBA			Statutory
Transfer permit	Per application	Non-Taxable	162.15	TBA			Statutory
Sand analysis	Per application	Non-Taxable	170.00	176.50	6.50	3.8%	Non-Statutory
Copy of existing septic tank system plan	Per application	Non-Taxable	48.00	50.00	2.00	4.2%	Non-Statutory
On-site location of existing septic tank system	Per application	Non-Taxable	305.00	316.50	11.50	3.8%	Non-Statutory
Integrated Planning							
Planning Scheme							
Fees for Planning Scheme Amendments							
(Pre-exhibition) *Stage 1 which consists of - a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment.	Per amendment - 206 fee units	Non-Taxable	3,363.98	To be reviewed once indexation is released in April/May			Statutory
(Exhibition) Stage 2 which consists of - a) considering - (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment - 1021 fee units	Non-Taxable	16,672.93	To be reviewed once indexation is released in April/May 2025			Statutory
(Exhibition) Stage 2 (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment - 2040 fee units	Non-Taxable	33,313.20	To be reviewed once indexation is released in April/May 2025			Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
(Exhibition) Stage 2 (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment.	Per amendment - 2727 fee units	Non-Taxable	44,531.91	To be reviewed once indexation is released in April/May 2025			Statutory
(Adoption) Stage 3 which consists of - a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	Per amendment - 32.5 fee units if the Minister is not the planning authority or nil fee if the Minister is the planning authority	Non-Taxable	530.73	To be reviewed once indexation is released in April/May 2025			Statutory
(Approval) Stage 4 which consists of - a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	Per amendment - 32.5 fee units if the Minister is not the planning authority or nil fee if the Minister is the planning authority	Non-Taxable	530.73	To be reviewed once indexation is released in April/May 2025			Statutory
Notice of Exhibition (1 - 100 letters)	Per letter	Taxable	9.30	10.00	0.70	7.5%	Non-Statutory
Notice of Exhibition (101 - 500 letters)	Per letter	Taxable	6.10	6.30	0.20	3.3%	Non-Statutory
Notice of Exhibition (501 or more letters)	Per letter	Taxable	4.40	4.60	0.20	4.5%	Non-Statutory
Advertising fee (erection of one sign)	Per sign	Taxable	238.90	247.90	9.00	3.8%	Non-Statutory
Advertising fee (erection of each additional sign)	Per sign	Taxable	119.00	124.00	5.00	4.2%	Non-Statutory
Notice of Approval (1 - 100 letters)	Per letter	Taxable	9.30	10.00	0.70	7.5%	Non-Statutory
Notice of Approval (101 - 500 letters)	Per letter	Taxable	6.10	6.30	0.20	3.3%	Non-Statutory
Notice of Approval (501 or more letters)	Per letter	Taxable	4.40	4.60	0.20	4.5%	Non-Statutory
File retrieval & scanning from Grace	Per file	Taxable	100.00	120.00	20.00	20.0%	Non-Statutory
Statutory Planning							
Application fees for permits under Section 47 of the Planning & Environment Act 1987 (regulation 9)							
Use of Land							
Class 1: Use only Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Single Dwelling							
Class 2: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or 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 Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Class 3: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or 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 Statutory Fee - (42.5 fee units)	Per application	Non-Taxable	694.00	TBA			Statutory
Class 4: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or 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 Statutory Fee - (87 fee units)	Per application	Non-Taxable	1,420.70	TBA			Statutory
Class 5: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or 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 Statutory Fee - (94 fee units)	Per application	Non-Taxable	1,535.00	TBA			Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Class 6: To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or 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. Statutory Fee - (101 fee units)	Per application	Non-Taxable	1,649.30	TBA			Statutory
Vic Smart Applications							
Class 7: VicSmart application if the estimated cost of development is \$10,000 or less Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Class 8: VicSmart application if the estimated cost of development is more than \$10,000 Statutory Fee - (29 fee units)	Per application	Non-Taxable	473.60	TBA			Statutory
Class 9: VicSmart application to subdivide or consolidate land Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Class 10: VicSmart application (other than a class 7, class 8 or class 9 permit) Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Development (other than a single dwelling)							
Class 11: 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 Statutory Fee - (77.5 fee units)	Per application	Non-Taxable	1,265.60	TBA			Statutory
Class 12: 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 Statutory Fee - (104.5 fee units)	Per application	Non-Taxable	1,706.50	TBA			Statutory
Class 13: 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 Statutory Fee - (230.5 fee units)	Per application	Non-Taxable	3,764.10	TBA			Statutory
Class 14: 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 Statutory Fee - (587.5 fee units)	Per application	Non-Taxable	9,593.90	TBA			Statutory
Class 15: 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 Statutory Fee - (1732.5 fee units)	Per application	Non-Taxable	28,291.70	TBA			Statutory
Class 16: 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 Statutory Fee - (3894 fee units)	Per application	Non-Taxable	63,589.00	TBA			Statutory
Subdivision							
Class 17: To subdivide an existing building (other than a class 9 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Class 18: To subdivide land into 2 lots (other than a class 9 or class 17 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Class 19: To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Class 20: Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) Statutory Fee - (89 fee units per 100 lots created)	Per application	Non-Taxable	\$1,453.40 per 100 lots created	TBA			Statutory
Class 21: Applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Other							
Class 22: A permit not otherwise provided for in the regulation Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Application fees to amend permits under Section 72 of the Planning & Environment Act 1987 (regulation 11)							
Class 1 Amendment: An amendment to a permit to change the use of land allowed by the permit or allow a new use of land. Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Class 2 Amendment: An 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. Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Single dwelling							
Class 3 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is \$10 000 or less. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Class 4 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$10,000 but not more than \$100,000. Statutory Fee - (42.5 fee units)	Per application	Non-Taxable	694.00	TBA			Statutory
Class 5 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$500,000. Statutory Fee - (87 fee units)	Per application	Non-Taxable	1,420.70	TBA			Statutory
Class 6 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$500,000. Statutory Fee - (94 fee units)	Per application	Non-Taxable	1,535.00	TBA			Statutory
Vic Smart Applications							
Class 7 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is \$10,000 or less. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Class 8 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is more than \$10,000. Statutory Fee - (29 fee units)	Per application	Non-Taxable	473.60	TBA			Statutory
Class 9 Amendment: An amendment to a class 9 permit (to subdivide or consolidate land). Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Class 10 Amendment: An amendment to a class 10 permit. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	TBA			Statutory
Development (other than a single dwelling)							
Class 11 Amendment: An 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 \$100,000 or less. Statutory Fee - (77.5 fee units)	Per application	Non-Taxable	1,265.60	TBA			Statutory
Class 12 Amendment: An 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 \$100,000 but not more than \$1,000,000. Statutory Fee - (104.5 fee units)	Per application	Non-Taxable	1,706.50	TBA			Statutory
Class 13 Amendment: An 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. Statutory Fee - (230.5 fee units)	Per application	Non-Taxable	3,764.10	TBA			Statutory
Subdivision							
Class 14 Amendment: An amendment to a class 17 permit (to subdivide an existing building). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Class 15 Amendment: An amendment to a class 18 permit (to subdivide land into 2 lots). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Class 16 Amendment: An amendment to a class 19 permit (to effect a realignment of a common boundary between lots or consolidate 2 or more lots other than a class 9 permit). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Class 17 Amendment: An amendment to a class 20 permit (Subdivide land (other than a class 9, class 17, class 18 or class 19 permit). Statutory Fee - (89 fee units per 100 lots created)	Per application	Non-Taxable	\$1,453.40 per 100 lots created	TBA			Statutory
Class 18 Amendment: An amendment to a class 21 permit (applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement other than right of way in a Crown grant) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Class 19 Amendment: An amendment to a class 22 permit (a permit not otherwise provided for in the regulation). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	TBA			Statutory
Other fees					-		
Regulation 10: For combined permit applications Statutory Fee - 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	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 12: Amend an application for a permit or an application for an amendment to a permit Statutory Fee - a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9; b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below; c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 13: For a combined application to amend permit Statutory Fee - 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	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 14: For a combined permit and planning scheme amendment Statutory Fee - Under section 96A(4)(a) of the Act: The 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	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 15: For a certificate of compliance Statutory Fee - (22 fee units)	Per application	Non-Taxable	359.30	TBA			Statutory
Regulation 16: For an agreement to a proposal to amend or end an agreement under section 173 of the Act Statutory Fee - (44.5 fee units)	Per application	Non-Taxable	726.70	TBA			Statutory
Regulation 18: Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Statutory Fee - (22 fee units)	Per application	Non-Taxable	359.30	TBA			Statutory
Application Fees in accordance with the Subdivision (Fee) Regulations 2016							
Regulation 6: For certification of a plan of subdivision Statutory Fee - (11.8 fee units)	Per application	Non-Taxable	192.70	TBA			Statutory
Regulation 7: Alteration of plan under section 10(2) of the Act Statutory Fee - (7.5 fee units)	Per application	Non-Taxable	122.50	TBA			Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Regulation 8: Amendment of certified plan under section 11(1) of the Act Statutory Fee - (9.5 fee units)	Per application	Non-Taxable	155.10	TBA			Statutory
Regulation 9: Checking of engineering plans Statutory Fee - 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 10: Engineering plan prepared by council Statutory Fee - 3.5% of the cost of works proposed in the engineering plan (maximum fee)	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 11: Supervision of works Statutory Fee - 2.5% of the estimated cost of construction of the works (maximum fee)	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Public open space contribution Statutory Fee - Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Non-Taxable	Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme			Statutory
Subdivision Outstanding Works Bond Refundable (to enable issuing a statement of compliance prior to works being completed)	150% of the cost of outstanding works as per detailed supplied quote	Taxable	150% of the cost of outstanding works as per detailed supplied quote	150% of the cost of outstanding works as per detailed supplied quote			Non-Statutory
Application fee to remove or destroy or lop 2 or more trees	Per application	Non-Taxable	611.80	TBA			Statutory
Application fee to amend a permit to remove or destroy or lop 2 or more trees	Per application	Non-Taxable	611.80	TBA			Statutory
Secondary Consent Application Fee VicSmart applications or a single dwelling with an additional development cost under \$10,000	VicSmart applications or a single dwelling with an additional development cost under \$10,000	Taxable	220.50	To be reviewed once statutory fees are released - to match amendment fee			Non-Statutory
Secondary Consent Application Fee Single dwelling with an additional development cost under \$100,000	Single dwelling with an additional development cost under \$100,000	Taxable	694.00	To be reviewed once statutory fees are released - to match amendment fee			Non-Statutory
Secondary Consent Application Fee All other applications	All other applications	Taxable	990.00	To be reviewed once statutory fees are released - to match amendment fee			Non-Statutory
Extension of Time Application Fee All applications	All applications	Taxable	723.00	750.00	27.00	3.7%	Non-Statutory
Pre Application Advice Request		Taxable	485.00	505.00	20.00	4.1%	Non-Statutory
Statutory Planning Property Enquiries Written confirmation of planning permit requirements	Written confirmation of planning permit requirements	Taxable	224.00	233.00	9.00	4.0%	Non-Statutory
Digital copy of Planning Permit and Approved plans per application	per application	Taxable	233.00	242.00	9.00	3.9%	Non-Statutory
Advertising of a Planning Application - Other Up to 10 letters and 2 signs	Up to 10 letters and 2 signs	Taxable	625.00	649.00	24.00	3.8%	Non-Statutory
Advertising of a Planning Application - Letters only Up to 10 letters	Up to 10 letters	Taxable	227.00	236.00	9.00	4.0%	Non-Statutory
Advertising of a Planning Application - Additional letters per letter	per letter	Taxable	9.30	10.00	0.70	7.5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Advertising of a Planning Application - Additional sign/s per sign	per sign	Taxable	119.00	124.00	5.00	4.2%	Non-Statutory
S173 Agreements - Lodgement of agreement by Council at Titles Office by a Legal Practitioner	Per Agreement	Taxable	710.00	750.00	40.00	5.6%	Non-Statutory
S173 Agreements - Preparation of agreement by Council (not including lodgement fee at Titles Office - requires additional fee to be added)	Per Agreement	Taxable	1,268.00	1,316.00	48.00	3.8%	Non-Statutory
S173 Agreements - Review of an externally prepared agreement (not including lodgement fee at Titles Office - requires additional fee to be added)	Per Agreement	Taxable	2,200.00	2,283.00	83.00	3.8%	Non-Statutory
Title Search Title Search	Title Search	Taxable	85.00	90.00	5.00	5.9%	Non-Statutory
Photocopying A1/per sheet	Per sheet	Taxable	18.40	20.00	1.60	8.7%	Non-Statutory
Photocopying A3/per sheet	Per sheet	Taxable	3.50	3.60	0.10	2.9%	Non-Statutory
Photocopying A4/per sheet	Per sheet	Taxable	1.90	2.00	0.10	5.3%	Non-Statutory
Community event signage	Per application	Taxable	76.00	79.00	3.00	3.9%	Non-Statutory
File retrieval & scanning from Grace	Per file	Taxable	100.00	120.00	20.00	20.0%	Non-Statutory
Building Surveying							
Digital copy of Building Permit and Approved Plans.	* Per application of each building permit or staged permit for commercial and residential * Per application for single dwelling permits and associated documents	Non-Taxable	224.00	232.40	8.40	3.8%	Non-Statutory
Report and Consent Applications (Part 4 Dispensation Fee)	Per application	Non-Taxable	320.20	332.20	12.00	3.7%	Statutory
Property Information 326(1), (2) & (3)	Per application	Non-Taxable	52.10	54.10	2.00	3.8%	Statutory
Lodgement Fee (residential and commercial)	Per application	Non-Taxable	134.40	139.40	5.00	3.7%	Statutory
Section 29A certificates	Per application	Non-Taxable	93.90	97.40	3.50	3.7%	Statutory
Swimming pool registration fee	Per application	Non-Taxable	35.10	36.40	1.30	3.7%	Statutory
Lodgement of pool certificate fee	Per application	Non-Taxable	22.50	23.30	0.80	3.6%	Statutory
Lodgement of non-compliant pool certificate fee	Per application	Non-Taxable	424.60	440.50	15.90	3.7%	Statutory
Request to finalise Lapsed Permits (minor works)		Taxable	251.50	260.90	9.40	3.7%	Non-statutory
Request to finalise Lapsed Permits		Taxable	516.30	535.70	19.40	3.8%	Non-statutory
Sustainable Futures							
Miscellaneous Works Permit							
Reserve Crossing Deposit							
Minimum	Per request	Non-Taxable	161.90	168.00	6.10	3.8%	Non-Statutory
Maximum	Per request	Non-Taxable	161.90	168.00	6.10	3.8%	Non-Statutory
Tree Replacement Fee	Per request	Non-Taxable	547.80	568.30	20.50	3.7%	Non-Statutory
Tree Removal Fee	5m - 10m in height	Non-Taxable	1,495.00	1,551.10	56.10	3.8%	Non-Statutory
Tree Removal Fee	10m + in height	Non-Taxable	2,550.00	2,645.60	95.60	3.7%	Non-Statutory
Tree Removal Fee	up to 5m in height	Non-Taxable	815.00	845.60	30.60	3.8%	Non-Statutory
Waste							
Residential Service*							
Waste Service Charge - 80 litre Garbage, 240 litre Recycle and 240 litre Garden Waste	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Upsize to 120 litre Garbage	Annual	Non-Taxable	98.50	79.50	(19.00)	-19.3%	Non-Statutory
State Government Landfill levy 120L	Annual	Non-Taxable		35.00	35.00		Non-Statutory
Upsize to 360 litre Recycle	Annual	Non-Taxable	47.00	54.50	7.50	16.0%	Non-Statutory
Upsize to 240 litre Garbage	Annual	Non-Taxable	349.50	265.50	(84.00)	-24.0%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		140.00	140.00		Non-Statutory
Upsize to 240 litre Garbage with discount	Annual	Non-Taxable	174.50	62.50	(112.00)	-64.2%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		140.00	140.00		Non-Statutory
Additional 80 litre Garbage	Annual	Non-Taxable	213.50	177.50	(36.00)	-16.9%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Additional 120 litre Garbage	Annual	Non-Taxable	250.50	185.50	(65.00)	-25.9%	Non-Statutory
State Government Landfill levy 120L	Annual	Non-Taxable		105.00	105.00		Non-Statutory
Additional 240 litre Recycle	Annual	Non-Taxable	91.50	106.00	14.50	15.8%	Non-Statutory
Additional 360 litre Recycle	Annual	Non-Taxable	139.00	161.00	22.00	15.8%	Non-Statutory
Additional 120 litre Garden	Annual	Non-Taxable	121.00	140.50	19.50	16.1%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Additional 240 litre Garden	Annual	Non-Taxable	151.50	175.50	24.00	15.8%	Non-Statutory
Domestic Change Bin fee	Per request	Non-Taxable	71.00	82.50	11.50	16.2%	Non-Statutory
Special Accommodation*							
Waste VS Waste Donvale RV	Annual	Non-Taxable	227.00	209.80	(17.20)	-7.6%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		53.70	53.70		Non-Statutory
Waste SB Waste Brooklea	Annual	Non-Taxable	1,856.00	707.50	(1,148.50)	-61.9%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		1,680.00	1,680.00		Non-Statutory
Waste SA Waste Alexandra Gard	Annual	Non-Taxable	2,385.30	876.50	(1,508.80)	-63.3%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		1,890.00	1,890.00		Non-Statutory
Waste WA Waste Applewood	Annual	Non-Taxable	217.00	184.31	(32.69)	-15.1%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		67.19	67.19		Non-Statutory
Waste VR Waste Roseville RV	Annual	Non-Taxable	313.50	293.50	(20.00)	-6.4%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste VP Waste Pinetree RV	Annual	Non-Taxable	244.50	182.82	(61.68)	-25.2%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		100.68	100.68		Non-Statutory
Waste VT Waste Templestowe RV	Annual	Non-Taxable	210.00	169.38	(40.62)	-19.3%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		74.12	74.12		Non-Statutory
Waste SG Waste Greenslopes	Annual	Non-Taxable	3,088.00	1,482.00	(1,606.00)	-52.0%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		2,100.00	2,100.00		Non-Statutory
Waste RM Waste Templestowe Manor	Annual	Non-Taxable	182.50	137.38	(45.12)	-24.7%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		74.12	74.12		Non-Statutory
Waste 2MAL Waste 2 Malcolm Crescent Doncaster	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste 28MIT Waste 28-30 Mitcham Road Donvale	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste 1BELL Waste 1 Bellevue Avenue Doncaster East	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste 8CLAY Waste 8 Clay Drive Doncaster	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste46BLK Waste 46 Blackburn Road	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
MC²							
MC ² -Café	Annual	Non-Taxable	1,449.00	503.00	(946.00)	-65.3%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		1,178.00	1,178.00		Non-Statutory
MC ² -Onemda	Annual	Non-Taxable	80.00	27.50	(52.50)	-65.6%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		65.50	65.50		Non-Statutory
MC ² -Pines Learning	Annual	Non-Taxable	107.50	37.50	(70.00)	-65.1%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		87.00	87.00		Non-Statutory
MC ² -Doncare	Annual	Non-Taxable	768.50	268.50	(500.00)	-65.1%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		623.00	623.00		Non-Statutory
MC ² -Doncaster Kindergarten	Annual	Non-Taxable	256.50	89.50	(167.00)	-65.1%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		208.00	208.00		Non-Statutory
MC ² -Library	Annual	Non-Taxable	3,135.00	1,096.50	(2,038.50)	-65.0%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		2,540.00	2,540.00		Non-Statutory
Commercial Waste Services*							
Commercial Waste Disposal - 240 litre	Annual	Non-Taxable	628.00	308.50	(319.50)	-50.9%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		420.00	420.00		Non-Statutory
Additional Commercial Waste Disposal - 240 litre	Annual	Non-Taxable	784.50	490.00	(294.50)	-37.5%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		420.00	420.00		Non-Statutory

* The landfill levy is a State Government fee charged per tonne of waste sent to landfill, aimed at discouraging disposal and promoting recycling. Previously this charge was included in the waste service charge.

Infrastructure & City Projects

Buildings, Drainage, Roads and Crossings							
Building over easement (Minor)	Application	Non-Taxable	128.00	132.80	4.80	3.8%	Statutory
Easements, Build Over Easement Preparation Fee	Application	Non-Taxable	1,115.00	1,156.80	41.80	3.7%	Statutory
Land/Road closure	Application	Non-Taxable	130.00	134.90	4.90	3.8%	Statutory
Legal points of discharge Application and Consent	Application	Non-Taxable	163.00	169.10	6.10	3.7%	Statutory
OSD system and Drainage plan approval Amendments to approved plans	Application	Non-Taxable	Range between \$324 to \$893	Range between \$324 to \$893			Non-Statutory
OSD system and Drainage plan approval Drainage Plan Fee	Application	Non-Taxable	Range between \$571 to \$1,298	Range between \$571 to \$1,298			Non-Statutory
OSD system and Drainage plan approval Recurring inspection fee	Application	Non-Taxable	166.00	172.20	6.20	3.7%	Non-Statutory
Subdivision development work Plan checking 0.75% of value	Application	Non-Taxable	POA	POA			Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Subdivision development work Supervision 2.5% of value	Application	Non-Taxable	POA	POA			Statutory
Flood level Application for flood level information	Application	Non-Taxable	320.20	332.20	12.00	3.7%	Statutory
Work Zones Application to create a Work Zone in front of a development site	Application	Non-Taxable	487.00	505.30	18.30	3.8%	Non-Statutory
Flood Level Consent Report and Consent	Application	Non-Taxable	323.00	335.10	12.10	3.7%	Statutory
Miscellaneous Works Permit							
Works Within Road Reserves - Other than minor works							
Over 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	711.00	737.70	26.70	3.8%	Statutory
Over 50kph speed limit -not conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	387.00	401.50	14.50	3.7%	Statutory
Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	382.00	396.30	14.30	3.7%	Statutory
Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	99.00	102.70	3.70	3.7%	Statutory
Works Within Road Reserves - Minor works							
Conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	382.00	396.30	14.30	3.7%	Statutory
Not conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	382.00	396.30	14.30	3.7%	Statutory
Traffic Management Plan							
Plan checking	Application	Non-Taxable	156.00	161.90	5.90	3.8%	Non-Statutory
Asset Protection Permit							
Developments where the value of the work is less than \$1M	Application	Non-Taxable	440.00	456.50	16.50	3.8%	Non-Statutory
Developments where the value of the work is between \$1M-\$1.49M	Application	Non-Taxable	621.00	644.30	23.30	3.8%	Non-Statutory
Developments where the value of the work is between \$1.5M-1.99M	Application	Non-Taxable	828.00	859.10	31.10	3.8%	Non-Statutory
Developments where the value of the work is between \$2M-\$9.9M	Application	Non-Taxable	\$1000 - \$10,000	\$1000 - \$10,000			Non-Statutory
Developments where the value of the work is between \$10M-19.9M	Application	Non-Taxable	\$10,000 Minimum	\$10,000 Minimum			Non-Statutory
Developments where the value of the work is \$20M and above	Application	Non-Taxable	\$20,000 Minimum	\$20,000 Minimum			Non-Statutory
Hoarding Permit							
Including an occupancy charge of \$6 per m2 per week capped at \$422 per week. Where occupation is less than 7 days a minimum charge of \$200 will apply.	Application	Non-Taxable	467.00	484.50		0.0%	Non-Statutory
Engineering Works							
Vehicle Crossing Permit							
Inspection of vehicle crossing	Application	Non-Taxable	327.00	339.30	12.30	3.8%	Non-Statutory
Vehicle crossing permit (reinspection)							
Reinspection (per return visit) of vehicle crossing	Application	Non-Taxable	188.00	195.10	7.10	3.8%	Non-Statutory
Works and Drainage Permit							
Minor works within road reserve or Easement by contractors, etc.	Application	Non-Taxable	384.00	398.40	14.40	3.7%	Non-Statutory

Draft 10-Year Financial Plan 2025/26 to 2034/35

Manningham Council



Manningham Council
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1. Introduction

Acknowledgement of Country

Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways that is now known as Manningham. Council pays respect to Elders past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham.

Our diverse and inclusive community

Council also values the contribution made to Manningham over the years by people of diverse backgrounds and cultures. We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness. We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

Our commitment to gender equality

We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness. We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will uphold our requirements in the Victorian Government's Gender Equality Act 2020 and will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

2040 Community Vision

Manningham is a harmonious, inclusive and safe community that is committed to sustainable growth, wellbeing and innovation. We celebrate our diversity and natural environment whilst fostering a connected community that enriches the lives of all.

About Manningham and our community

We are passionate about protecting and enhancing our 114 sq km municipality in Melbourne's East, stretching from Bulleen to Wonga Park, 12 km from Melbourne's CBD. Manningham curves along the Yarra River, and covers suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Park Orchards, Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and parts of Wonga Park, Nunawading and Ringwood North.

Manningham has a unique balance of city and country, extending from a major activity centre in Doncaster Hill, along a Green Wedge to horse trails in Warrandyte.

Manningham is situated entirely within Wurundjeri Woi-wurrung country and has a diverse and multicultural community that brings a wealth of languages, music, food and cultural traditions to the area. Our large areas of open space include more than 300 parks and reserves, and a large section of Manningham is designated as a Green Wedge to protect our significant natural and rural environment.

Manningham offers residents and visitors vibrant shopping and dining precincts, wineries, local galleries, nurseries and attractions.

Manningham's vibrant residential neighbourhoods are home to 129,514 people. People of all ages, household types, incomes and cultural backgrounds reside in a wide mix of housing options throughout Manningham. Our community is culturally diverse, with 44% of residents born overseas, and 46% speaking a language other than English at home. There are 303 people in Manningham who identify as First Nations.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

We are an ageing population, with a median age of 43 and 17% of our population aged 70 years or older. Our households predominantly comprise couples with children (38%) and lone person households (20%).

Community Engagement

Our 10-Year Financial Plan is grounded on strong community input and genuine collaboration. We have taken time to listen, engage and act on what matters most to the people who live and work in Manningham. At the heart of this work was a deliberative Community Panel – 37 community members who committed over 1,680 collective hours, over 6.5 days over six months. Together, they explored the important question: What range and level of services should Manningham provide? Their thoughtful, well informed recommendations have directly shaped the priorities and direction of this plan.

As part of the engagement for this plan, in addition to work with our Community Panel, we also:

- Heard from more than 1,260 community members through a community-wide survey
- Held a series of focused conversations with young people, older adults, multicultural communities, and key service providers and partners
- Sought out voices that are sometimes underrepresented to ensure the full diversity of our community was reflected.

The Community Panel handed down a Report to Council with 14 recommendations which included important feedback and input for Council that have helped shape our 10-Year Financial Plan. This involved providing guidance on priority areas for funding, encouraging the diversification of revenue streams, optimising the utilisation of our assets including asset rationalisation and addressing Victorian Government cost shifting which impacts Council's ongoing financial sustainability.

Cost shifting is the practice whereby the Victorian Government delegates responsibilities, adds regulations, sets fees, or withdraws or reduces financial support once a program is established.

Cost shifting by the Victorian Government also includes:

- The transfer of assets without appropriate funding support
- The requirement to provide concessions and rebates without compensation payments
- Increased regulatory and compliance requirements; and
- Failure to provide for indexation of fees and charges for services prescribed under state legislation or regulation.

You can find out more about how we engaged and the outcomes on our Your Say Manningham website at yoursay.manningham.vic.gov.au/help-shape-manninghams-future

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

2. Legislative Requirements and Purpose

Purpose of the 10-Year Financial Plan

The Local Government Act 2020 requires each council to prepare a Financial Plan covering a minimum period of 10 years following each Council election.

Council's 10-Year Financial Plan provides the financial management framework (or business rules) upon which sound financial decisions are made.

The 10-Year Financial Plan (the Plan) covers the period 2025/26 to 2034/35. The Plan is a decision making tool and is not intended to be a document that specifically indicates what services/proposals funds should be allocated; rather it identifies Council's current and projected financial capacity to continue delivering high quality services, facilities and infrastructure, whilst living within our means.

This document outlines the key performance indicators, key assumptions and an overview of each key element of the Plan. Each year the 10-Year Financial is reviewed and updated to reflect the current circumstances of Council.

The Plan effectively takes the assumptions and budget parameters that have been applied to the 2025/26 budget (which covers a four year period) and extends these out into years 5-10 to give a longer term view of Council's financial viability and outcomes.

Link between the 10-Year Financial Plan and Council's Planning Framework

The purpose of the 10-Year Financial Plan is to ensure the ongoing financial sustainability of Council and to provide appropriate levels of resourcing to meet Council's future needs in providing services and facilities to the community based on the goals and aspirations of the Council Plan and to achieve the Community Vision.

The Community Vision is that:

'Manningham is a harmonious, inclusive and safe community that is committed to sustainable growth, well-being, and innovation. We celebrate our diversity and natural environment whilst fostering a connected community that enriches the lives of all'.

The 10-Year Financial Plan also aligns with Our Mission that:

'We serve our community with integrity, delivering services and infrastructure, partnering and advocating in a transparent, financially and environmentally sustainable manner so Manningham thrives now and in future generations'.

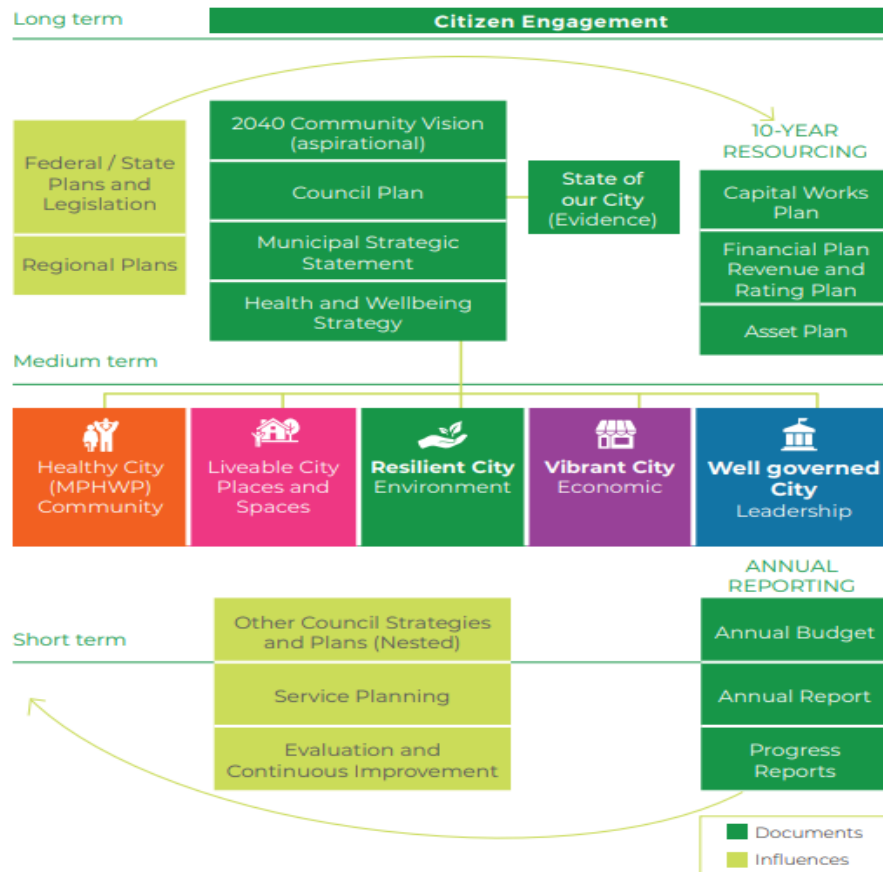
The diagram below describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Planning framework. This framework guides Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

The 10-Year Financial Plan is a rolling plan where the forecasts and assumptions are updated each year to ensure it is based on the most up to date information available to reflect current and predicted circumstances.

Council's 2025/26 Budget aligns with the 10-Year Financial Plan.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

The 10-Year Financial Plan fits into Council's overall Integrated Planning Framework as outlined below:



Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

Objectives of the 10-Year Financial Plan

The objectives of the Financial Plan (not prioritised) are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and into the future) and maintaining Council's financial sustainability for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- To maintain a sustainable Council in an environment of capped Council rate income and low increases in government grant funding.
- To ensure that Council has sufficient reserves to meet any future financial challenges that may arise.

Financial Management Principles of the 10-Year Financial Plan

The Plan is managed within a framework of Budget Principles and key financial indicators. These items are drawn together to provide a strategy for the long term sustainability of Council's operation.

The Strategic Budget Principles that underpin the Financial Plan are:

- A financially sustainable Council – improving financial sustainability to enable Council to respond to financial challenges now and into the future.
- Live within our means – do not spend more than we have or which will diminish Council's long term financial sustainability.
- Prioritised funding – align resources to Council Plan priorities and fund projects based on demonstrated need.
- A minimum average of 33 per cent of rate funds applied to the capital works program.
- Allocate consistent funding for technology and innovation to enhance customer service and create efficiencies.
- Priority to funding capital expenditure on existing assets (renewal) before investing in new or expanded assets.
- Adherence to the projected State Government annual rate cap – not to seek a variation for a higher rate increase beyond the rate cap.
- Ongoing efficiencies with a focus on developing new revenue sources and containing costs in business operations.
- An annual allocation of 50 per cent of the underlying surplus to Council's Strategic Fund to enable capacity for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit, reduces Council's reliance on rates income and ensures ongoing financial sustainability.

In addition to the Strategic Budget Principles, a range of Operational Budget Principles are applied when developing budget forecasts. These include critical review of staffing positions, ongoing monitoring and review of all budget forecasts, pursuing new revenue sources including fees, charges, new projects based on approved business cases including whole of life costs, prioritise need and obtaining better financial returns on Council assets.

The key Financial Performance Indicators used to monitor together with the target range sought and forecast results are detailed in this Plan.

The Plan will be updated annually as part of each new budget process and at other times as circumstances require.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

3. Financial Plan Context

This section describes the context and external / internal environment considerations in determining the 10-year financial projections and assumptions.

Forecast Financial Position

The 10 year projections forecast Council to be in a sound financial position with no debt, average operating surpluses of \$13.4 million (average underlying surpluses of \$4.4 million) and average net assets of \$2.9 billion. Cash and investments average \$62.4 million over the 10 years. This is a positive result given the challenging economic environment.

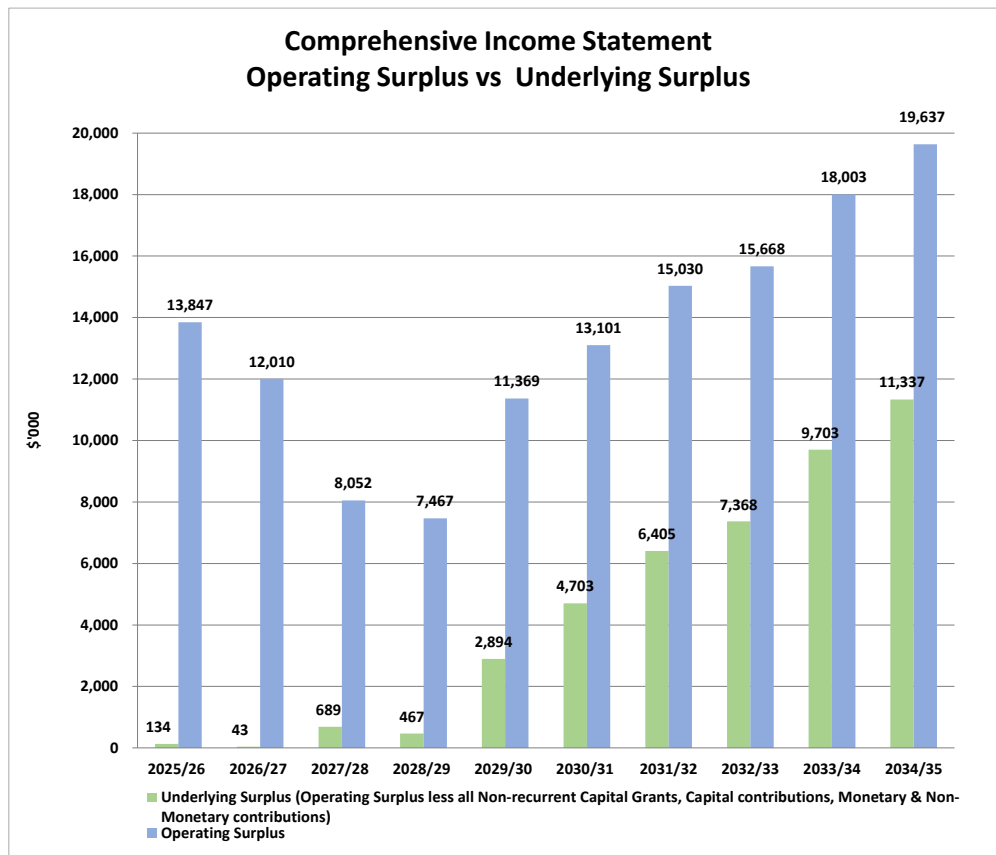
An important indicator of financial sustainability is the 'Adjusted Underlying Result'. This excludes non-recurrent capital income and capital contributions and developer contributions income (monetary and non-monetary) from the operating surplus. A positive underlying result is an indication of financial stability. A strong underlying surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future.

Highlights of the 10-Year Financial Plan include:

- Rate rises in line with the rate cap.
- A sustainable level of surpluses and cash holdings
- Responds to our community's aspirations
- \$1.8 Billion on service delivery over the 10 years.
- A \$531 million capital works program over the 10 years to renew and enhance Council's \$2.8 billion of community assets. The program averages \$53 million per annum over the next 10 years - a significant uplift on the historical average annual spend (average of \$48 million per annum for the previous four years).
- The Capital Works Program is in addition to the \$283 million over 10 years (an average of \$28 million per annum) to maintain our important community assets included in our operating budget.
- The 10 year program includes:
 - \$156 million capital for Roads and Bridges renewal and upgrade (plus \$11 million for roads maintenance)
 - \$79 million capital for Recreation, Leisure and Community Facilities (plus \$21 million for sportsground and leisure centre maintenance).
 - \$76 million capital for the open space, parks and streetscapes beautification and improvement program (plus \$140 million for maintenance including \$7 million for tree planting)
 - \$52 million capital for new and upgraded drainage (plus \$28 million for drainage maintenance)
 - \$83 million capital for Buildings and Building Improvements (plus \$39 million for Building maintenance)
 - \$44 million capital for footpaths and cycleways (plus \$11 million for footpath maintenance)
 - \$19 million for plant, machinery and equipment
 - \$17 million to purchase property to increase the open space within the Municipality.

The graph and table on the following page outlines the improvement to key financial forecasts in the 10-Year Financial Plan. Unrestricted cash provides Council with additional financial capacity to react to changes in service demand, infrastructure priorities and unexpected economic and financial impacts (such as a pandemic).

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35



Financial Plan (\$'000)	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Surplus for the year	13,847	12,010	8,052	7,467	11,369	13,101	15,030	15,668	18,003	19,637
Underlying Surplus for the year	134	43	689	467	2,894	4,703	6,405	7,368	9,703	11,337
Total cash & investments	87,251	62,738	47,359	48,428	52,920	59,981	56,075	57,875	56,943	68,775
Unrestricted cash & investments	35,719	16,679	2,763	7,038	11,552	16,497	12,830	12,899	13,170	26,988
Net assets	2,819,196	2,831,206	2,839,258	2,846,725	2,858,094	2,871,195	2,886,225	2,901,893	2,919,896	2,939,533

The Financial Challenge

The introduction of rate capping in the 2016/17 rating year by the State Government was a major change to the way that councils were able to raise rate revenue. For Manningham Council rate revenue represents approximately 65% of our total revenue. The State Government rate cap will have a compounding impact on Council's rate revenue of more than \$60 million over the next 10 years.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

Strategies that Council has put in place to reduce the impact of the rate cap included a strategic review of the capital works program to focus on renewing existing assets before expenditure on new assets, holding the level of rate revenue applied to capital works (including the technology program) at an average of 33% of rate revenue (plus grants and other external sources), a major focus on achieving efficiencies and new revenue streams in Council service units, strong cost control on existing budgets and improving recurring income generated from Council's assets.

Council is focused on achieving operational efficiencies, containment of costs and identifying alternative sources of revenue as an ongoing part of Council's budget process.

The second key financial challenge facing Council is the need to renew existing and ageing infrastructure and at the same time invest in new infrastructure assets such as road improvements, drainage upgrades, better parks and recreational and community assets and establishing footpaths and kerb and channel in metropolitan areas where none currently exist. Council's capital works plan allocates money to these activities on a prioritised basis.

A further financial challenge comes from increased demand (and change in the service mix) arising from a growing and more diverse population. A growing population leads to increased service demand, placing a greater load on existing services and assets, resulting in more wear and tear and adding to the cost of service provision.

In summary, from a financial perspective Council has the same dilemma as most individuals – Council has a limited budget yet many and competing demands on where to allocate its scarce resources.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

Financial Policy Statements

This section defines the measures that demonstrates Council's financial sustainability in order to fund the aspirations of the Community Vision and the Council Plan.

The Strategic Budget Principles that underpin the Financial Plan (referred to under the 'Financial Management Principles of the 10-Year Financial Plan' section) are detailed below.

The majority of indicators below are projected to be in line with or to exceed the target. The adjusted underlying result although below 5% is still a sustainable result. Council's 10 year financial plan forecasts 10 years of adjusted underlying surpluses despite a more challenging financial environment for the local government sector where adjusted underlying deficits are becoming more commonplace.

Strategic Budget Principles Measures

There are a number of other key financial performance indicators that Council also sets as part of the 10 Year Financial Plan. These can be found in Section 3 'Key Financial Performance Indicators'.

Strategic Budget Principles											
Measure	Target	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Improving Financial Sustainability; Live within our means; Prioritised funding aligned to Council Plan; Ongoing efficiencies with a focus on developing new revenue sources and containing costs											
Consistent adjusted underlying surplus results: Adjusted underlying result (adjusted underlying surplus/adjusted underlying revenue) indicator greater than 5%	> 5%	0.1%	0.0%	0.4%	0.3%	1.6%	2.5%	3.4%	3.7%	4.8%	5.4%
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due: Current Assets / Current Liabilities greater than 100%	> 100%	209%	159%	125%	122%	123%	130%	127%	130%	127%	142%
Minimum average of 33% of rate funds applied to the capital works program											
Council generates sufficient revenue from rates to ensure consistent funding for capital works: % of Rate Revenue allocated to Capital Works program (including Technology program)	Rolling ave 33% over 10 years	32%	48%	43%	29%	31%	31%	33%	32%	32%	24%
Priority to funding capital expenditure on existing assets (renewal) before investing in new or expanded assets											
Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life: Asset renewal and upgrade expenses / Depreciation above 100%	> 100%	128%	171%	141%	101%	103%	104%	105%	102%	116%	100%
Consistent funding for technology and innovation to enhance customer service and create efficiencies											
% of Rate Revenue allocated to technology & business enablement program projects		4%	3%	3%	2%	2%	2%	2%	2%	2%	2%
50% of Annual Underlying Surplus transferred to Strategic Fund											
% of Annual Underlying Surplus transferred to Strategic Fund	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Adherence to the projected State Government annual rate cap											
Average general rate increase	At projected rate cap / CPI	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

Income and Expenditure Assumptions

CPI forecasts

The Financial Plan forecasts CPI over the 10 year period. The CPI forecast takes into account a number of sources including the Victorian Department of Treasury and Finance medium term forecasts and is then extrapolated over the 10 year period.

Financial Plan	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
CPI Forecast	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

Income Assumptions

In line with the Local Government Act 2020, Council has developed a Revenue and Rating Plan which covers a four year period 2025/26 to 2028/29. The Revenue and Rating Plan establishes the revenue raising framework within which Council proposes to work and is interlinked with Council's 10 year financial plan as per the Integrated Planning Framework.

The Revenue and Rating Plan explains how Council calculates the revenue needed to fund its activities and how it will apportion the funding burden between ratepayers and other Council facilities and services users.

In particular, the Revenue and Rating Plan sets out the decisions that Council has made concerning the rating options available to it under the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners. It also sets out the principles that are used in decision making for other revenue sources such as fees and charges.

Refer to Council's "Revenue and Rating Plan 2025/26 to 2028/29" for further details.

Rates and Waste Service Charges

In the 2016/17 financial year the Victorian State Government introduced rate capping for all councils. Under the legislation councils cannot exceed the average annual rate increase above a predetermined percentage (the rate cap) without approval from the Minister for Local Government.

The rate cap since introduction (and the actual / forecast CPI (Melbourne - All Groups) for the financial year):

Year	Applicable Rate Cap	Actual CPI
2016/17	2.50%	2.20%
2017/18	2.00%	2.50%
2018/19	2.25%	1.30%
2019/20	2.50%	0.30%
2020/21	2.00%	2.90%
2021/22	1.50%	6.10%
2022/23	1.75%	5.60%
2023/24	3.50%	3.70%
2024/25	2.75%	2.50% forecast
2025/26	3.00%	3.00% forecast

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

The 10-Year Financial Plan forecasts are based on Council complying with the projected annual rate cap as detailed in the following table. Note that the Minister for Local Government announces the actual rate cap in December of the preceding year and this is usually based on Department of Treasury and Finance inflation forecasts at the time.

For 2025/26 the Minister for Local Government decided to apply a rate cap at 3.00% which is in line with the Department of Treasury and Finance forecast for inflation for 2025/26 of 3.00%.

Financial Plan	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Predicted Rate Cap	3.00% (Actual cap)	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

The 10-Year Financial Plan is in line with Council's Revenue and Rating Plan 2025/26 to 2028/29 and 2025/26 Budget. These documents detail Council's approach to Rates and Waste Service Charges.

Key principles:

- Single (uniform) rate for all property types – i.e. no differential rates
- Rate rises in line with the rate cap
- No Municipal Charge
- Waste Service Charges based on full cost recovery.

The Plan is based on an assumption that growth will continue in Manningham with regards to property numbers, but will return to more moderate levels in the medium term. This level of growth will continue to assist Council offset lower increases in rate revenue resulting from the rate cap. The additional rate income derived from the property growth is used to fund services and infrastructure for new residents and an average of 33% of all rate revenue is used to fund the capital program.

Financial Plan	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Total property numbers at start of financial year	53,763	54,152	54,568	55,262	55,926	56,427	56,856	57,254	57,655	58,059
Increase in properties during financial year (supplementary)	389	416	694	664	501	429	398	401	404	406
Supplementary rate income	\$0.6m	\$0.6m	\$0.9m	\$0.9m	\$0.8m	\$0.7m	\$0.7m	\$0.7m	\$0.8m	\$0.8m

Waste service charge

Council has declared a service charge under section 162 of the Local Government Act for the collection and disposal of refuse for well over 15 years.

The service charge is generally based on the actual cost of delivering the waste service (i.e. full cost recovery).

Rate payers may vary the waste service that they receive and this will also vary the amount of the waste service charge.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

In 2025/26 the standard waste service charge will be \$303.50. In addition to this, Council passes on the cost to Council of the State Government EPA landfill levy. This will be set at \$70.00 for the standard waste service.

The cost of waste services to Council is escalating. This is partly driven by further significant increases in the State Government EPA landfill levy charged to Councils and large increases in in waste transportation and disposal costs.

Forward forecasts of the waste service charge take into account predicted changes to tonnages of waste collected, ongoing large increases in the State Government EPA landfill levy and tipping charges, general contractor increases allowed under the contract for fuel, CPI etc, plus predicted costs related to changes in the way that waste may be collected and disposed of in the future.

The following table details the predicted overall percentage increase for the average rate payer for combined waste charges (this includes Council's standard Waste Charge and the State Government EPA landfill levy):

Financial Plan	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Overall average combined Waste Charges change (Council standard Waste Charge and State Government EPA landfill levy)	16.0%*	2.75%	3.00%	3.00%	2.00%	2.25%	2.25%	3.50%	3.50%	3.00%

**The increase in 2025/26 is driven by significant increases in waste contract costs to Council and significant increases in the State Government EPA landfill levy. Overall, the total waste service charges will increase by 16.0% (this includes Council's standard Waste Charges increase of 8.80% and the State Government EPA landfill levy increase of 7.20%).*

In the event that the amount collected under Council's waste service charge exceeds the cost of the waste service in any year, the surplus is transferred into a cash backed reserve and is shown as restricted in its use (only to be used for circular economy / waste related activities).

Waste charges are excluded from the rate cap assessment.

Grants

Council recognises the importance of actively pursuing and maintaining grant funding. Generally any matching funds required from Council for non-recurrent grants are sourced from the existing budget levels or through internal reserves.

Financial Assistance Grants (the distribution of GST receipts to the States by the Federal Government) represent \$3.4 million or 48% of total operating grants in 2025/26, though Council is on a minimum grant under this scheme, which means that grant income is unlikely to increase significantly in the future.

Grants to fund Family Services including Children Services and Maternal and Child Health are estimated at \$2.4 million (34% of total operating grants in 2025/26).

The level of capital grants are determined based on the nature and level of projects included in the Capital Works Program, and vary widely.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

For the life of this plan, it has been assumed that recurrent specific purpose grant funding will generally increase by the forecast CPI.

User Fees and Charges

User fees and charges assist Council to offset the cost of some service delivery directly with the user rather than funding through rate income.

Revenue raised from Council's fees and charges for the provision of services and the use of facilities can be divided into two categories:

- a) Statutory and Regulatory Fees and Charges – which are set by regulation or another authority (e.g. Development Application fees) and which Council has no discretion to increase; and
- b) Other Fees and Charges – which are set by Council and which Council has the discretion to increase.

The factors that determine Council's user fees and charges pricing principles are equity, user-pays, cost recovery and market rates. As a general guide, user fees and charges are escalated in the 10-Year Financial Plan by forecast CPI and rounding which assists in offsetting the cost increases to Council for the provision of these services.

Interest Income

Surplus funds are invested in line with Council's Investment Policy. Interest income is based on predicted cash flows, cash balance and investment returns.

Financial Plan	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Interest rate returns	4.00%	3.50%	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Developer Income

Council receives income from developers for two main purposes:

- To improve open space and recreation (public open space contributions); and
- To improve the infrastructure and amenity of the municipality (developer contributions plans).

In 2017/18 Council introduced a revised open space contributions scheme. Revenue from this scheme enables Council to deliver a range of capital projects and land acquisitions to improve recreation and open space outcomes for our community.

Council previously had a development contributions plan for the Doncaster Hill precinct, which has recently been finalised. Council is considering introducing a Manningham-wide development contributions plan (DCP), which would provide a source of funding from developers to improve and develop the area's infrastructure and amenity.

Financial Plan (\$'000)	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Public Open Space (Resort & recreation) income	5,000	5,000	5,000	5,000	6,300	6,300	6,300	6,300	6,300	6,300

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Sale of assets

Each year, Council replaces a range of vehicles and items of plant as part of a planned and ongoing replacement program. This is governed through Council's asset management strategies.

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

Expenditure Assumptions

Employee Costs

Council provides services to the community by a combination of employees and through contracted service providers. Employee costs are one of the largest expenditure items which represent approximately 38% of total operational expenses.

Total employee costs are a combination of direct wages and salaries, overheads that include workers compensation, superannuation, training and advertising and agency staff on temporary assignments.

Whilst maintaining the current staffing levels, total employment costs are forecast to increase by an average of 3.0% per annum over the life of the Plan (taking into account such factors as Full Time Equivalent (FTE) employee levels, Award increases, salary step increases as a result of performance appraisals and planned superannuation guarantee increases).

No allowance has been made for the impact of increased service demand arising from population growth or the change in dwelling growth on the employee cost budget.

Materials, services and contracts

With the exception of waste contract costs which are increasing by more than CPI, it has been assumed that the costs of materials and contractors will generally increase by CPI.

Utility Costs

Council is actively investing in projects to improve the energy efficiency of its buildings, street lights and other assets. This includes the installation of solar panels, battery storage and replacing lighting with LED lights. These strategies have a positive impact on the environment through reduced demand for energy and also help mitigate price increases for energy.

Council also seeks competitive tenders as a way of stabilising cost increases, and is actively seeking collaborative procurement opportunities with other Councils as a further way of achieving efficiencies and better cost outcomes.

Despite the measures above, energy costs continue to increase significantly. The 10-Year Financial Plan assumptions for energy costs is based on a 5% increase per annum which takes into account anticipated ongoing significant increases in tariffs being partly offset by energy efficiency initiatives by Council.

Depreciation & amortisation

The monetary value of an asset decreases over time due to use, wear and tear or obsolescence. This decrease is measured as depreciation.

Depreciation & amortisation of Council's infrastructure, intangible (software) and right of use of assets is determined from information contained within various asset management plans and strategies. The projections in the 10-Year Financial Plan is based on the ten year Capital Works Program.

It is critical that Council continues to ensure a sufficient level of funding is provided to renew existing assets in the capital works program, as failure to do so may reduce the service potential of assets and increase whole of life costs.

Manningham Council
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Financial Plan (\$'000)	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Depreciation	32,465	33,738	35,417	37,100	38,106	39,038	39,567	40,179	40,927	41,948
Amortisation - intangible assets	707	269	24	0	0	0	0	0	0	0
Depreciation – right of use assets	278	247	233	218	218	218	164	21	0	0

Community grants and contributions

Community grants are provided to a wide range of community groups to support community development programs throughout the municipality. Council's library service is operated by the Whitehorse Manningham Regional Library Corporation and is budgeted within community grants.

Financial Plan (\$'000)	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Library	4,609	4,724	4,842	4,963	5,087	5,215	5,345	5,479	5,616	5,756
Other community grants	1,548	1,586	1,625	1,665	1,709	1,752	1,796	1,840	1,886	1,934
Total	6,157	6,310	6,467	6,628	6,796	6,966	7,141	7,319	7,502	7,690

Other expenses

Other expenses relate to a range of costs incurred to support the wide range of community services delivered by Council. These include insurances, advertising, legal, telephone, software licences & support, bank charges, postage, specialist advice (consultants) and many other expenses.

Other expenses are generally forecast to increase by up to forecast CPI, although some categories such as consultants must be specifically identified/justified over the 10 years (zero based).

Manningham Council
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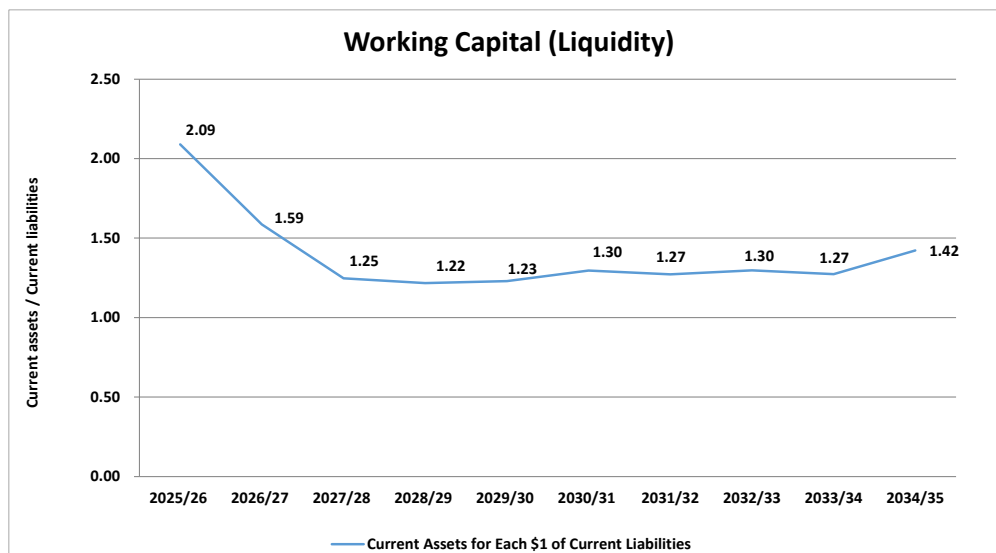
Balance Sheet Assumptions

Sustainable Working Capital

A key objective of Council is the Plan is to develop an increased ability to fund both the Capital Works Program and operational services, while maintaining long term financial sustainability and have the capacity to respond to changes in financial circumstances as they arise.

The 10-Year Financial Plan shows a reasonably steady Balance Sheet, and a generally sustainable level of cash and investments. This has been achieved without reductions to services or the capital program. A key outcome is healthy long term financial sustainability ratios and an established capacity to respond to unfavourable changes in financial circumstances as they arise without having to compromise services or the capital program.

The working capital ratio (also known as the liquidity ratio) is measured by current assets over current liabilities. This ratio provides insight into Council's ability to pay its day to day operating expenses. A ratio of one or higher is considered healthy.

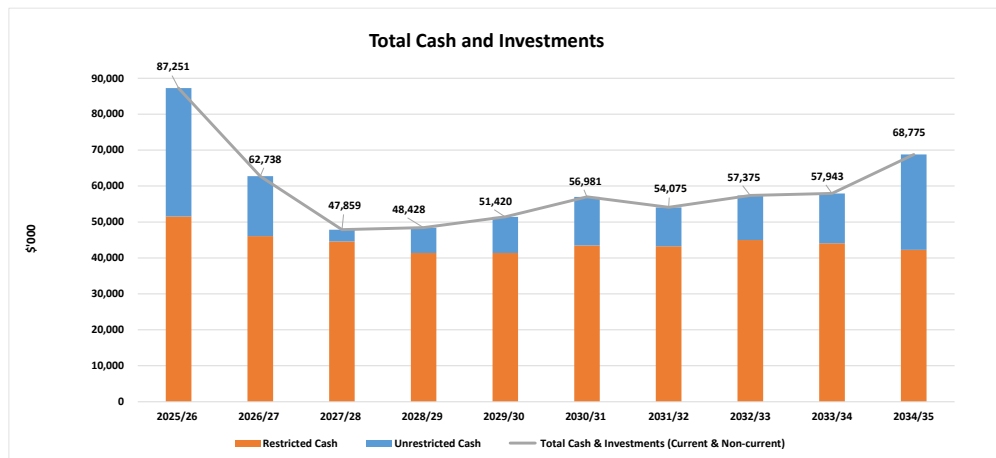


Cash backed Reserves and Uncommitted Cash

While Council has significant total cash and investment balances, a major proportion of these balances are either not Council's money (i.e.: trust funds and refundable deposits) or have restrictions on how the funds can be used.

Refer to the Reserves and other restricted cash Strategy and Principles in Section 4 for further details on the nature of each of the cash and investment items below.

Manningham Council
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The following table details Council's cash reserve balances:

Financial Plan (\$'000)	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Total cash & investments	87,251	62,738	47,859	48,428	51,420	56,981	54,075	57,375	57,943	68,775
Restrictions										
Open Space Reserve (Improvements)	5,006	3,924	3,294	984	576	1,853	1,306	3,001	2,166	75
Open Space Reserve (Land acquisition)	2,093	2,033	1,873	1,713	1,933	2,143	2,333	2,523	2,671	2,776
Trust funds & deposits	12,825	12,825	12,825	12,825	12,825	12,825	12,825	12,825	12,825	12,825
Intended use										
Strategic Fund	26,368	25,868	25,868	25,868	25,868	26,404	26,744	26,530	26,244	26,200
Circular Economy Fund	3,608	1,409	0	0	0	0	0	0	0	0
Leisure Facilities Reserve	1,632	0	736	0	165	258	36	96	166	360
Total restrictions	51,532	46,059	44,596	41,389	41,367	43,483	43,244	44,975	44,072	42,236
Unrestricted cash/investments	35,719	16,679	3,263	7,039	10,053	13,498	10,831	12,400	13,871	26,539

Manningham Council
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Capital Program

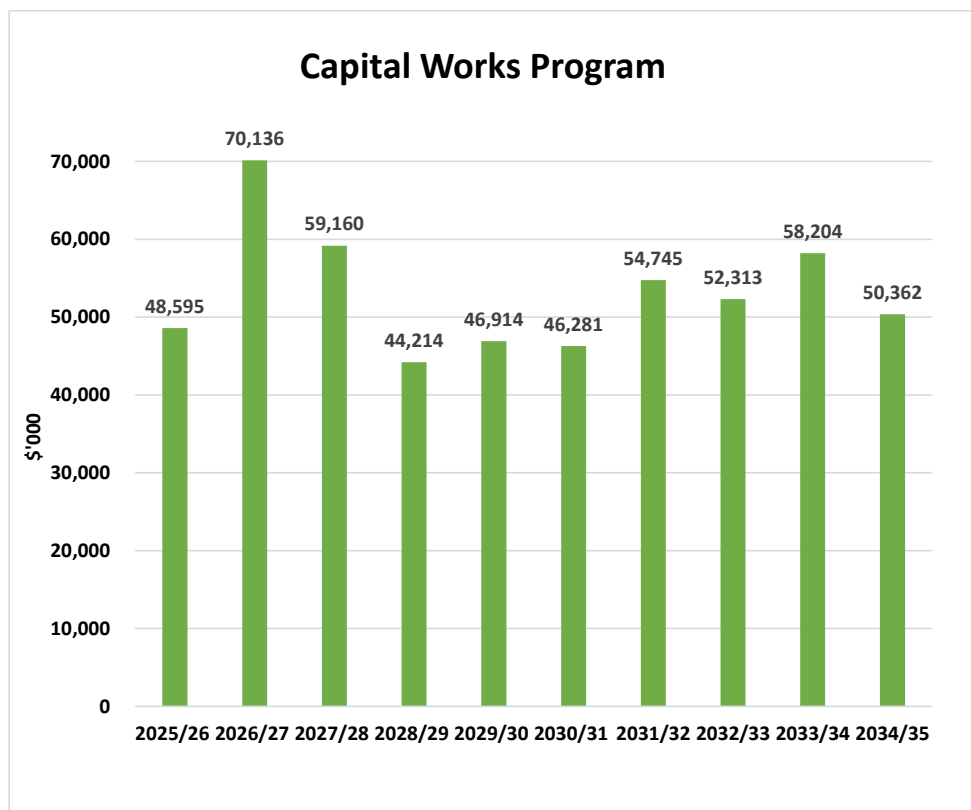
Information from Asset Management Plans inform Council's capital expenditure priorities. As part of the preparation of this Plan, the cost of renewing existing assets has been prioritised over capital expenditure on new or expanded assets. Council has established a renewal ratio of greater than 1.0, indicating that for every dollar of depreciation (an expense approximating the value of an asset "used up" during the year), at least one dollar is spent on renewing and upgrading existing assets.

The \$531 million 10 year Capital Works Program provides for significant investment in new and expanded assets to service a growing municipality in addition to a sustained level of investment in renewal of \$2.8 billion of community assets. The program averages \$53 million per annum over the next 10 years. This is a significant uplift on the historical average annual spend (average of \$48 million per annum for the previous four years).

Expenditure on new and expanded assets is driven by a number of regular programs derived from Strategies and Plans. These include improved drainage, new local footpaths, pavilion expansions, improved and new recreational and community facilities, streetscape and road upgrades, and parks and open space enhancements and acquisitions.

The creation of new or expanded assets also create an additional maintenance requirement going forward.

The forecast Capital Works Program is outlined below:

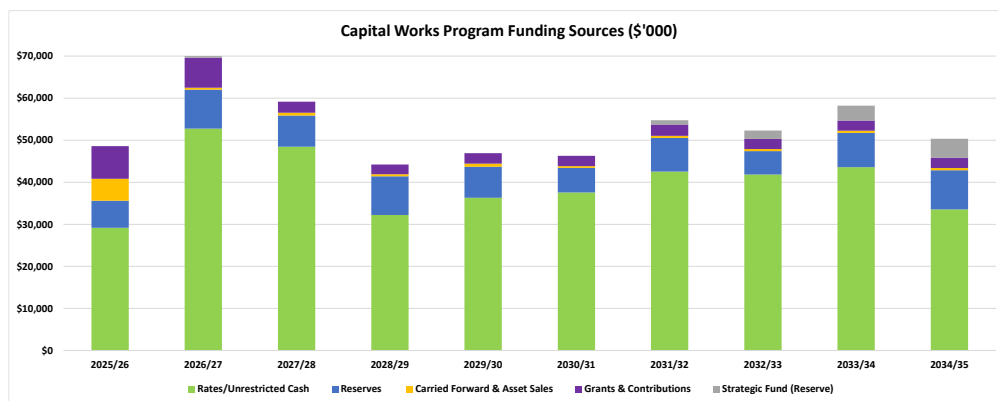


Manningham Council
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The forecast Capital Works Program by type:

Financial Plan (\$'000)	Year1 25/26	Year2 26/27	Year3 27/28	Year4 28/29	Year5 29/30	Year6 30/31	Year7 31/32	Year8 32/33	Year9 33/34	Year10 34/35
Asset renewal	24,327	30,764	28,354	25,676	26,008	25,765	25,858	23,864	28,232	25,924
Asset Upgrade	17,237	26,886	21,476	11,770	13,332	14,676	15,564	17,302	19,109	16,049
New assets	6,568	12,326	9,202	6,571	7,424	5,693	13,187	10,987	10,717	8,226
Asset expansion	463	160	128	197	150	147	136	160	146	163
Total capital program	48,595	70,136	59,160	44,214	46,914	46,281	54,745	52,313	58,204	50,362

The Capital Works Program funding sources comprise a mix of rate revenue, council cash reserves, external capital grants and contributions and proceeds from the sale of assets (fleet):



Manningham Council
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4. Key Financial Performance Indicators

The key Financial Performance Indicators and their target range are detailed in Table One below. Two sets of indicators are reviewed – one related to the Local Government Performance Reporting Framework as mandated in legislation, and a further set by the Victorian Auditor-General's Office (not mandatory but these results are reported to Parliament).

The forecast results after applying all assumptions in the Plan are shown in Table two.

Table One: Key Performance Indicators

Indicator	Description	LGPRF Expected Range	VAGO target for Low risk
Adjusted Underlying Result	An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. A positive result indicates a surplus. <u>Adjusted underlying surplus</u> Adjusted underlying revenue	-20% to 20%	More than 5%
Working capital	To assess Council's ability to meet current commitments. A percentage higher than 100% means that there is more cash and liquid assets than short term liabilities and council is in a strong position. <u>Current assets</u> Current liabilities	100% to 400%	More than 100%
Unrestricted Cash	Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. This indicator assesses Council's freely available cash level (and relates to cash on hand or short term investments with a term of 90 days or less only). <u>Unrestricted cash</u> Current liabilities	10% to 300%	n/a
Loans and Borrowings	Total interest bearing loans and borrowings as a proportion of rate revenue. <u>Interest bearing loans and borrowings</u> Rate Revenue	0% to 60%	n/a
Loans and Borrowings	To identify Council's debt redemption strategy in relation to the revenue it raises. Debt redemption includes loan or borrowings principal and interest as a percentage of rate revenue. (Council fully repaid its loan borrowings in November 2019 and is expected to remain debt free throughout the ten year period). <u>Interest & Principal Repayments on interest bearing loans and borrowings</u> Rate Revenue	0% to 20%	n/a
Indebtedness	Lower proportion of non-current liabilities suggests greater capacity to meet long-term obligations. Non-current liabilities / own source revenue	2% to 70%	Less than 40%
Asset Renewal and Upgrade	Assessment of whether assets are renewed or upgraded as planned. <u>Asset renewal and asset upgrade expenditure</u> Depreciation Greater than 100% indicates that Council is maintaining its existing assets and there is a lesser risk of insufficient spending on its asset base.	40% to 130%	More than 100%

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Rates concentration	Stability measure – Rate revenue as a proportion of total revenue. This includes rates and waste service charge income. Rate revenue / adjusted underlying revenue	Positive movement	n/a
Rates effort	Stability measure – Rate revenue as a proportion of overall property values. This includes rates and waste service charge income. Rate revenue / CIV of rateable properties in the municipality	Positive movement	n/a
Expenditure level	Efficiency measure – Average expenditure per property in the Municipality Total expenses/ no. of property assessments	Positive movement	n/a
Revenue level	Efficiency measure – Rate revenue per property in the Municipality General rates and municipal charges / no. of property assessments	Positive movement	n/a
Self-Financing	Indicates reliance on debt to fund capital programs. <u>Net operating cash flows</u> Net capital expenditure	n/a	More than 100%
Capital Replacement	Measures the replacement of assets is consistent with their consumption. <u>Capital expenditure</u> Depreciation	n/a	More than 150%

Key Performance Indicator Achievement

The Plan forecasts a strong performance with the majority of financial indicators exceeding their target. Overall results indicate that a “Low” Financial Sustainability Risk will be maintained as determined by the Victorian Auditor General. This is an important independent assessment of Council’s financial position.

Table Two: Projected Key Financial Performance Indicator outcomes

Indicator	Measure	Forecast											Trend
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	
Operating position													
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	13.17%	0.08%	0.03%	0.41%	0.27%	1.62%	2.55%	3.36%	3.75%	4.78%	5.41%	
Liquidity													
Working Capital	Current assets / current liabilities	214.6%	209.0%	158.7%	124.7%	121.7%	123.0%	129.6%	127.2%	129.7%	127.3%	142.3%	
Unrestricted cash	Unrestricted cash / current liabilities	67.9%	79.8%	36.5%	9.1%	14.4%	19.7%	26.2%	22.2%	24.0%	25.4%	45.6%	
Obligations													
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	-	-	-	-	-	-	-	-	-	-	-	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	-	-	-	-	-	-	-	-	-	-	-	-
Indebtedness	Non-current liabilities / own source revenue	1.7%	1.7%	1.5%	1.3%	1.1%	0.9%	0.8%	0.8%	0.7%	0.7%	0.7%	
Asset renewal (assets are renewed as planned)	Asset renewal and upgrade expense / Asset depreciation	101%	128%	171%	141%	101%	103%	104%	105%	102%	116%	100%	
Stability													
Rates concentration (revenue is generated from a range of sources)	Rate revenue / adjusted underlying revenue	71%	83%	85%	85%	85%	85%	86%	86%	86%	86%	86%	
Rates effort (rating level set based on the community's capacity to pay)	Rate revenue / CIV of rateable properties in the municipality	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	
Efficiency													
Expenditure level	Total expenses/ no. of property assessments	\$2,874	\$2,960	\$2,991	\$3,030	\$3,092	\$3,119	\$3,164	\$3,212	\$3,280	\$3,330	\$3,390	
Revenue level	General rates and municipal charges / no. of property assessments	\$2,001	\$2,063	\$2,114	\$2,160	\$2,208	\$2,264	\$2,320	\$2,378	\$2,438	\$2,499	\$2,561	
Other indicators (VAGO)													
Self-Financing	Net operating cash flows / Net capital expenditure	145%	100%	65%	75%	102%	107%	113%	95%	106%	101%	122%	
Capital Replacement	Capital expenditure / Depreciation	1.5	1.5	2.1	1.7	1.2	1.2	1.2	1.4	1.3	1.4	1.2	

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

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10-Year Financial Plan 2025/26 to 2034/35

5. Other Strategies and Principles

Loan Borrowing Strategy and Principles

Whilst not a source of income, loan borrowings can be an important cash management tool in appropriate circumstances. Loan borrowings can be a major source of funding for significant infrastructure projects that will provide benefits for future generations. This is known as 'inter-generational equity' – where future debt repayments are matched with future benefits derived from the infrastructure developed.

Loans can only be approved by council resolution.

Council has a Loan Borrowing Strategy and Principles, which provides for loan borrowings based on the following principles:

1. Financial performance indicator ratios relating to debt must be within the Local Government Performance Reporting Framework expected band and within the Victorian Auditor General low risk rating.
2. Loan duration not to exceed the lesser of 10 years or life of asset
3. Loans only for otherwise fully funded Capital projects
4. Priority for projects with above loan repayment returns
5. Loan duration to match cash flows in the funded Capital Works Program
6. Where an interest only loan is entered into then an amount equivalent to the annual principal repayment will be provided into a cash backed reserve
7. Council will not take loans for investment in arbitrage schemes
8. Council will secure its loan funds through competitive tendering
9. No borrowings for operating expenses
10. Loan redemption payments and debt serving costs are to be included in Council's annual budget and 10-Year Financial Plan
11. Drawdown and repayment timing to minimise costs.

Current and projected loan borrowings position

Council is currently debt free with previous loan borrowings being fully repaid in 2019/20. While Council has the option of sourcing loan borrowings to help fund the Capital Works Program in the future, the 10-Year Financial Plan does not forecast any loan borrowings.

	Forecast										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance	-	-	-	-	-	-	-	-	-	-	-
Plus New loans	-	-	-	-	-	-	-	-	-	-	-
Less Principal repayment	-	-	-	-	-	-	-	-	-	-	-
Closing balance	-	-	-	-	-	-	-	-	-	-	-
Interest payment	-	-	-	-	-	-	-	-	-	-	-

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Reserves and other restricted cash Strategy and Principles

Reserves are funds that have been set aside and act as a future funding source for specific purposes. These reserve funds do not have bank accounts of their own but are a theoretical split up of the cash that Council has on hand.

Statutory Reserves:

The usage of these funds is governed by legislation (or other legal requirements) and are not available for other purposes. Statutory Reserves include the Open Space Reserve.

Other restricted cash:

Council receives refundable deposits and other trust funds. This includes contractor deposits, landscape bond, bonds for the hire of Council facilities and other work bonds.

Intended use of cash:

This includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements.

This includes the following internal funds or reserves that Council has created:

- A Strategic Fund to enable Council to engage in strategic property acquisition and development opportunities, major community infrastructure development opportunities and for other one-off specific purposes in the future where required. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial sustainability
- A Circular Economy Fund for Sustainability and Waste initiatives
- A Leisure Facilities Reserve for leisure facility enhancements and developments

Section 2 'Cash backed Reserves and Uncommitted Cash' provides 10 year forecasts for each of these items.

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6. Financial Plan Statements

10-Year Financial Plan Projections – Comprehensive Income Statement

	Forecast 2024/25	Budget 2025/26	2026/27	2027/28	2028/29	Forecast					
	\$'000	\$'000	\$'000	\$'000	\$'000	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Income / Revenue											
Rates and charges	126,636	133,557	138,011	142,914	147,995	152,934	157,925	163,004	168,548	174,286	180,093
Statutory fees and fines	3,511	3,907	3,948	4,033	4,142	4,309	4,358	4,451	4,567	4,753	4,813
User fees	9,145	10,180	9,660	10,489	10,629	10,737	11,110	11,486	11,883	12,286	12,704
Grants - Operating	7,164	7,155	6,772	6,692	6,855	7,022	7,194	7,291	7,473	7,657	7,846
Grants - Capital	3,203	7,296	7,036	2,552	2,282	2,312	2,343	2,375	2,407	2,440	2,475
Contributions - monetary	5,980	6,480	5,184	5,148	5,086	6,563	6,487	6,715	6,391	6,393	6,394
Contributions - non-monetary	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(252)	192	144	201	147	222	129	150	150	154	157
Other income	29,327	3,390	2,492	1,495	1,297	1,299	1,502	1,504	1,407	1,410	1,412
Total income / revenue	185,714	174,157	175,247	175,524	180,433	187,398	193,048	198,976	204,826	211,379	217,894
Expenses											
Employee costs	58,751	61,661	63,387	64,979	66,596	68,194	69,915	71,679	73,488	75,344	77,242
Materials and services	37,250	40,867	41,280	42,392	44,572	44,699	45,565	46,816	49,051	50,186	51,603
Depreciation	32,045	32,465	33,738	35,417	37,100	38,106	39,038	39,567	40,179	40,927	41,948
Amortisation - intangible assets	1,798	707	269	24	-	-	-	-	-	-	-
Depreciation - right of use assets	371	278	247	233	218	218	218	164	21	-	-
Finance Costs - leases	49	41	35	28	23	17	11	4	1	-	-
Other expenses	24,019	24,291	24,281	24,399	24,457	24,795	25,200	25,716	26,418	26,919	27,464
Total expenses	154,283	160,310	163,237	167,472	172,966	176,029	179,947	183,946	189,158	193,376	198,257
Surplus/(deficit) for the year	31,431	13,847	12,010	8,052	7,467	11,369	13,101	15,030	15,668	18,003	19,637
Total comprehensive result	31,431	13,847	12,010	8,052	7,467	11,369	13,101	15,030	15,668	18,003	19,637

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Balance Sheet

	Forecast	Budget	Forecast								
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets											
Current assets											
Cash and cash equivalents	62,593	62,251	37,738	22,859	23,428	26,420	31,981	29,075	32,375	32,943	43,775
Trade and other receivables	15,498	12,585	11,639	11,033	10,414	9,783	9,972	10,163	10,367	10,580	10,798
Other financial assets	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Prepayments	5,851	5,851	5,851	5,851	5,851	5,851	5,851	5,851	5,851	5,851	5,851
Other assets	2,225	2,225	2,225	2,225	2,225	2,225	2,225	2,225	2,225	2,225	2,225
Total current assets	111,167	107,912	82,453	66,968	66,918	69,279	75,029	72,314	75,818	76,599	87,649
Non-current assets											
Trade and other receivables	350	350	350	350	350	350	350	350	350	350	350
Investments in associates, joint arrangements and subsidiaries	3,216	3,216	3,216	3,216	3,216	3,216	3,216	3,216	3,216	3,216	3,216
Property, infrastructure, plant & equipment	2,742,689	2,760,370	2,798,433	2,823,708	2,832,479	2,842,769	2,851,710	2,868,538	2,882,322	2,901,241	2,911,287
Right-of-use assets	1,598	1,320	1,073	839	621	403	185	21	-	-	-
Intangible assets	1,000	293	24	-	-	-	-	-	-	-	-
Total non-current assets	2,748,853	2,765,549	2,803,096	2,828,113	2,836,666	2,846,738	2,855,461	2,872,125	2,885,888	2,904,807	2,914,853
Total assets	2,860,020	2,873,461	2,885,549	2,895,081	2,903,584	2,916,017	2,930,490	2,944,439	2,961,706	2,981,406	3,002,502
Liabilities											
Current liabilities											
Trade and other payables	21,164	22,277	23,337	24,704	25,614	26,556	27,812	26,553	27,775	29,055	30,087
Trust funds and deposits	12,825	12,825	12,825	12,825	12,825	12,825	12,825	12,825	12,825	12,825	12,825
Contract and other liabilities	3,907	2,282	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163
Provisions	13,633	14,008	14,394	14,754	15,123	15,501	15,888	16,285	16,692	17,109	17,536
Interest-bearing liabilities	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	269	249	247	243	256	271	219	30	-	-	-
Total current liabilities	51,798	51,641	51,966	53,689	54,981	56,316	57,907	56,856	58,455	60,152	61,611
Non-current liabilities											
Provisions	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358
Lease liabilities	1,515	1,266	1,019	776	520	249	30	-	-	-	-
Total non-current liabilities	2,873	2,624	2,377	2,134	1,878	1,607	1,388	1,358	1,358	1,358	1,358
Total liabilities	54,671	54,265	54,343	55,823	56,859	57,923	59,295	58,214	59,813	61,510	62,969
Net assets	2,805,349	2,819,196	2,831,206	2,839,258	2,846,725	2,858,094	2,871,195	2,886,225	2,901,893	2,919,896	2,939,533
Equity											
Accumulated surplus	879,050	893,074	906,226	915,068	925,005	936,562	948,176	963,563	977,346	996,036	1,017,659
Reserves	1,926,299	1,926,122	1,924,980	1,924,190	1,921,720	1,921,532	1,923,019	1,922,662	1,924,547	1,923,860	1,921,874
Total equity	2,805,349	2,819,196	2,831,206	2,839,258	2,846,725	2,858,094	2,871,195	2,886,225	2,901,893	2,919,896	2,939,533

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Statement of Changes in Equity

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
2025 Forecast				
Balance at beginning of the financial year	2,773,918	843,220	1,919,025	11,673
Surplus/(deficit) for the year	31,431	31,431	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	9,399	-	(9,399)
Balance at end of the financial year	2,805,349	879,050	1,919,025	7,274
2026				
Balance at beginning of the financial year	2,805,349	879,050	1,919,025	7,274
Surplus/(deficit) for the year	13,847	13,847	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,177	-	(5,177)
Balance at end of the financial year	2,819,196	893,074	1,919,025	7,097
2027				
Balance at beginning of the financial year	2,819,196	893,074	1,919,025	7,097
Surplus/(deficit) for the year	12,010	12,010	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	6,142	-	(6,142)
Balance at end of the financial year	2,831,206	906,226	1,919,025	5,955
2028				
Balance at beginning of the financial year	2,831,206	906,226	1,919,025	5,955
Surplus/(deficit) for the year	8,052	8,052	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,790	-	(5,790)
Balance at end of the financial year	2,839,258	915,068	1,919,025	5,165
2029				
Balance at beginning of the financial year	2,839,258	915,068	1,919,025	5,165
Surplus/(deficit) for the year	7,467	7,467	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	7,470	-	(7,470)
Balance at end of the financial year	2,846,725	925,005	1,919,025	2,695

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Statement of Changes in Equity (continued)

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2030				
Balance at beginning of the financial year	2,846,725	925,005	1,919,025	2,695
Surplus/(deficit) for the year	11,369	11,369	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	6,488	-	(6,488)
Balance at end of the financial year	2,858,094	936,562	1,919,025	2,507
2031				
Balance at beginning of the financial year	2,858,094	936,562	1,919,025	2,507
Surplus/(deficit) for the year	13,101	13,101	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	4,813	-	(4,813)
Balance at end of the financial year	2,871,195	948,176	1,919,025	3,994
2032				
Balance at beginning of the financial year	2,871,195	948,176	1,919,025	3,994
Surplus/(deficit) for the year	15,030	15,030	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	6,657	-	(6,657)
Balance at end of the financial year	2,886,225	963,563	1,919,025	3,637
2033				
Balance at beginning of the financial year	2,886,225	963,563	1,919,025	3,637
Surplus/(deficit) for the year	15,668	15,668	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	4,415	-	(4,415)
Balance at end of the financial year	2,901,893	977,346	1,919,025	5,522
2034				
Balance at beginning of the financial year	2,901,893	977,346	1,919,025	5,522
Surplus/(deficit) for the year	18,003	18,003	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	6,987	-	(6,987)
Balance at end of the financial year	2,919,896	996,036	1,919,025	4,835
2035				
Balance at beginning of the financial year	2,919,896	996,036	1,919,025	4,835
Surplus/(deficit) for the year	19,637	19,637	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(6,300)	-	6,300
Transfers from other reserves	-	8,286	-	(8,286)
Balance at end of the financial year	2,939,533	1,017,659	1,919,025	2,849

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Statement of Cash Flows

	Forecast 2024/25	Budget 2025/26	2026/27	2027/28	2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities											
Rates and charges	131,732	136,470	138,957	143,520	148,614	153,565	157,736	162,813	168,344	174,073	179,875
Statutory fees and fines	3,511	3,907	3,948	4,033	4,142	4,309	4,358	4,451	4,567	4,753	4,813
User fees	9,145	10,180	9,660	10,489	10,629	10,737	11,110	11,486	11,883	12,286	12,704
Grants - operating	6,791	6,694	6,772	6,692	6,855	7,022	7,194	7,291	7,473	7,657	7,846
Grants - capital	2,090	6,132	5,917	2,552	2,282	2,312	2,343	2,375	2,407	2,440	2,475
Contributions - monetary	5,980	6,480	5,184	5,148	5,086	6,563	6,487	6,715	6,391	6,393	6,394
Interest received	3,150	3,300	2,400	1,400	1,200	1,200	1,400	1,400	1,300	1,300	1,300
Other receipts	26,177	90	92	95	97	99	102	104	107	110	112
Employee costs	(58,137)	(61,020)	(62,722)	(64,069)	(66,182)	(67,770)	(69,200)	(73,514)	(72,788)	(74,619)	(76,799)
Materials and services	(60,095)	(63,872)	(64,339)	(65,530)	(67,718)	(68,149)	(69,385)	(71,105)	(74,084)	(75,674)	(77,588)
Short-term, low value and variable lease payments	(479)	(439)	(442)	(444)	(446)	(449)	(451)	(454)	(456)	(459)	(462)
Net cash provided by/(used in) operating activities	69,923	47,922	45,427	43,886	44,559	49,439	51,694	51,562	55,144	58,260	60,670
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(48,874)	(48,595)	(70,136)	(59,160)	(44,214)	(46,914)	(46,281)	(54,745)	(52,313)	(58,204)	(50,362)
Proceeds from sale of property, infrastructure, plant and equipment	616	640	480	670	490	740	430	500	500	512	524
Proceeds from sale of investments	18,500	-	-	-	-	-	-	-	-	-	-
Net cash provided by/ (used in) investing activities	(29,758)	(47,955)	(69,656)	(58,490)	(43,724)	(46,174)	(45,851)	(54,245)	(51,813)	(57,692)	(49,838)
Cash flows from financing activities											
Interest paid - lease liability	(49)	(40)	(35)	(28)	(23)	(17)	(11)	(4)	(1)	-	-
Repayment of lease liabilities	(358)	(269)	(249)	(247)	(243)	(256)	(271)	(219)	(30)	-	-
Net cash provided by/(used in) financing activities	(407)	(309)	(284)	(275)	(266)	(273)	(282)	(223)	(31)	-	-
Net increase/(decrease) in cash & cash equivalents	39,758	(342)	(24,513)	(14,879)	569	2,992	5,561	(2,906)	3,300	568	10,832
Cash and cash equivalents at the beginning of the financial year	22,835	62,593	62,251	37,738	22,859	23,428	26,420	31,981	29,075	32,375	32,943
Cash and cash equivalents at the end of the financial year	62,593	62,251	37,738	22,859	23,428	26,420	31,981	29,075	32,375	32,943	43,775
Investments - Term deposits with maturity more than 90 days	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Cash and Investments at the end of the financial year	87,593	87,251	62,738	47,859	48,428	51,420	56,981	54,075	57,375	57,943	68,775

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Capital Works Expenditure Projections

	Forecast		Budget		Forecast						
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	6,550	1,540	1,560	1,660	1,660	1,670	1,680	1,700	1,700	1,742	1,785
Total land	6,550	1,540	1,560	1,660	1,660	1,670	1,680	1,700	1,700	1,742	1,785
Buildings	7,250	7,983	7,051	4,150	3,970	3,990	3,085	13,250	14,200	15,707	10,024
Total buildings	7,250	7,983	7,051	4,150	3,970	3,990	3,085	13,250	14,200	15,707	10,024
Total property	13,800	9,523	8,611	5,810	5,630	5,660	4,765	14,950	15,900	17,449	11,809
Plant and equipment											
Plant, machinery and equipment	2,520	2,020	2,135	1,900	1,410	2,230	1,330	1,850	1,880	1,923	1,973
Fixtures, fittings and furniture	-	30	-	-	-	-	-	-	-	-	-
Computers and telecommunications	150	229	236	245	247	260	260	270	270	276	282
Artworks	189	121	122	123	123	125	125	140	140	143	146
Total plant and equipment	2,859	2,400	2,493	2,268	1,780	2,615	1,715	2,260	2,290	2,342	2,401
Infrastructure											
Roads	10,714	14,459	16,927	14,527	12,050	18,343	21,341	11,582	12,403	14,412	13,470
Bridges	220	100	4,967	150	150	150	150	150	150	153	156
Footpaths and cycleways	4,481	2,725	4,375	4,396	4,445	5,375	2,525	5,100	4,685	3,976	6,286
Drainage	3,407	2,105	4,949	4,750	2,815	2,915	5,190	7,750	8,385	8,296	4,753
Recreational, leisure and community facilities	5,254	9,643	19,268	18,220	7,791	3,576	3,806	7,055	2,875	3,130	3,190
Parks, open space and streetscapes	7,804	7,490	8,396	8,889	9,403	8,080	6,589	5,698	5,425	8,241	8,087
Total infrastructure	32,215	36,857	59,217	51,267	36,989	38,774	39,936	37,670	34,258	38,543	36,277
Total capital works expenditure	48,874	48,780	70,321	59,345	44,399	47,049	46,416	54,880	52,448	58,334	50,487
Represented by:											
New asset expenditure	16,243	6,568	12,326	9,202	6,571	7,424	5,693	13,187	10,987	10,717	8,226
Asset renewal expenditure	20,929	24,327	30,764	28,354	25,676	26,008	25,765	25,858	23,864	28,232	25,924
Asset expansion expenditure	242	463	160	128	197	150	147	136	160	146	163
Asset upgrade expenditure	11,460	17,237	26,886	21,476	11,770	13,332	14,676	15,564	17,302	19,109	16,049
Total capital works expenditure	48,874	48,595	70,136	59,160	44,214	46,914	46,281	54,745	52,313	58,204	50,362
Funding sources represented by:											
Grants	3,204	7,296	7,037	2,552	2,281	2,312	2,343	2,374	2,407	2,440	2,474
Contributions	586	1,397	100	63	-	175	98	325	-	-	-
Council cash	29,031	32,777	53,237	49,140	32,719	37,058	38,005	43,036	42,356	44,102	34,067
Reserves	16,053	7,125	9,762	7,405	9,214	7,369	5,835	9,010	7,550	11,662	13,821
Total capital works expenditure	48,874	48,595	70,136	59,160	44,214	46,914	46,281	54,745	52,313	58,204	50,362

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Statement of Human Resources

Staff expenditure	Forecast	Budget	Forecast								
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
Employee costs - operating	58,751	61,661	63,387	64,979	66,596	68,194	69,915	71,679	73,488	75,344	77,242
Employee costs - capital	3,556	3,586	3,685	3,777	3,871	3,968	4,067	4,169	4,273	4,380	4,490
Total staff expenditure	62,307	65,247	67,072	68,756	70,467	72,162	73,982	75,848	77,761	79,724	81,732

Staff numbers	Forecast	Budget	Forecast								
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Full Time Equivalent (FTE) staff numbers											
Full Time Equivalent (FTE) Employees	495.1	495.5	492.8	492.6	490.8	490.8	490.8	490.8	490.8	490.8	490.8
Total Full Time Equivalent (FTE)	495.1	495.5	492.8	492.6	490.8	490.8	490.8	490.8	490.8	490.8	490.8

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Summary of Planned Human Resources expenditure – by Directorate

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CEO's Office										
Permanent - Full time	3,311	3,722	3,855	3,953	4,052	4,153	4,257	4,363	4,472	4,584
Women	1,864	2,057	2,126	2,180	2,235	2,290	2,348	2,406	2,466	2,528
Men	1,447	1,665	1,729	1,773	1,817	1,863	1,909	1,957	2,006	2,056
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	586	603	618	633	649	665	682	699	716	734
Women	469	482	494	506	519	532	545	559	573	587
Men	117	121	124	127	130	133	137	140	143	147
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total CEO's Office	3,897	4,325	4,473	4,586	4,701	4,818	4,939	5,062	5,189	5,318
Experience and Capability										
Permanent - Full time	12,543	13,021	13,370	13,710	14,053	14,404	14,764	15,133	15,512	15,899
Women	7,781	8,077	8,294	8,505	8,718	8,936	9,159	9,388	9,623	9,863
Men	4,762	4,944	5,076	5,205	5,335	5,469	5,605	5,745	5,889	6,036
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	1,449	1,489	1,526	1,564	1,604	1,644	1,685	1,727	1,770	1,814
Women	1,359	1,397	1,432	1,468	1,504	1,542	1,580	1,620	1,660	1,702
Men	90	92	94	97	99	102	104	107	110	112
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Experience and Capability	13,992	14,510	14,896	15,274	15,656	16,048	16,449	16,860	17,282	17,714
Connected Communities										
Permanent - Full time	5,749	5,864	6,022	6,175	6,329	6,488	6,650	6,816	6,986	7,161
Women	4,072	4,123	4,234	4,342	4,451	4,562	4,676	4,793	4,913	5,035
Men	1,677	1,741	1,788	1,833	1,879	1,926	1,974	2,023	2,074	2,126
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	4,268	4,385	4,495	4,607	4,722	4,840	4,961	5,085	5,213	5,343
Women	4,013	4,124	4,227	4,332	4,441	4,552	4,666	4,782	4,902	5,024
Men	254	261	268	275	282	289	296	303	311	319
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Connected Communities	10,017	10,249	10,517	10,782	11,052	11,328	11,611	11,901	12,199	12,504
City Planning and Liveability										
Permanent - Full time	9,952	10,331	10,608	10,730	10,913	11,186	11,466	11,752	12,046	12,347
Women	4,521	4,693	4,819	4,942	5,061	5,185	5,313	5,444	5,578	5,715
Men	5,431	5,638	5,789	5,788	5,853	6,001	6,153	6,308	6,468	6,632
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	2,481	2,549	2,613	2,678	2,745	2,814	2,884	2,956	3,030	3,106
Women	2,112	2,170	2,224	2,280	2,337	2,395	2,455	2,516	2,579	2,644
Men	369	379	389	399	409	419	429	440	451	462
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Planning and Liveability	12,433	12,880	13,221	13,408	13,659	14,000	14,350	14,709	15,076	15,453
City Services										
Permanent - Full time	16,667	17,253	17,676	17,928	18,376	18,836	19,306	19,789	20,284	20,791
Women	3,890	3,989	4,057	3,962	4,061	4,163	4,267	4,373	4,483	4,595
Men	12,777	13,264	13,619	13,966	14,315	14,673	15,040	15,416	15,801	16,196
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	1,255	1,279	1,311	1,344	1,377	1,412	1,447	1,483	1,520	1,558
Women	880	897	920	943	966	990	1,015	1,041	1,067	1,093
Men	375	382	391	401	411	421	432	443	454	465
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Services	17,922	18,532	18,987	19,272	19,754	20,247	20,754	21,272	21,804	22,349
Casuals, temporary and other expenditure	3,399	2,891	2,886	3,273	3,373	3,474	3,577	3,683	3,794	3,903
Capitalised labour costs	3,586	3,685	3,777	3,871	3,968	4,067	4,169	4,273	4,380	4,490
Total staff expenditure	65,247	67,072	68,756	70,468	72,162	73,982	75,848	77,761	79,724	81,732

Manningham Council
10-Year Financial Plan 2025/26 to 2034/35

10-Year Financial Plan Projections – Summary of Planned Human Resources FTE – by Directorate

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
CEO's Office										
Permanent - Full time	21.7	24.7	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
Women	13.7	15.0	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1
Men	8.0	9.7	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3
Women	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3
Men	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total CEO's Office	27.0	30.0	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3
Experience and Capability										
Permanent - Full time	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2
Women	56.2	56.2	56.2	56.2	56.2	56.2	56.2	56.2	56.2	56.2
Men	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8
Women	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Men	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Experience and Capability	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Connected Communities										
Permanent - Full time	42.2	41.2	41.2	41.2	41.2	41.2	41.2	41.2	41.2	41.2
Women	30.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
Men	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6
Women	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3
Men	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Connected Communities	74.8	73.8	73.8	73.8	73.8	73.8	73.8	73.8	73.8	73.8
City Planning and Liveability										
Permanent - Full time	73.5	74.5	74.5	73.5	72.9	72.9	72.9	72.9	72.9	72.9
Women	35.5	35.5	35.5	35.5	34.9	34.9	34.9	34.9	34.9	34.9
Men	38.0	39.0	39.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	20.4	20.9	20.9	20.9	20.9	20.9	20.9	20.9	20.9	20.9
Women	15.9	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4
Men	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Planning and Liveability	93.9	95.4	95.4	94.4	93.8	93.8	93.8	93.8	93.8	93.8
City Services										
Permanent - Full time	144.8	141.5	141.3	140.5	140.5	140.5	140.5	140.5	140.5	140.5
Women	28.3	29.0	28.8	28.0	28.0	28.0	28.0	28.0	28.0	28.0
Men	116.6	112.5	112.5	112.5	112.5	112.5	112.5	112.5	112.5	112.5
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	10.4	10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8
Women	7.0	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Men	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Services	155.2	152.3	152.1	151.3	151.3	151.3	151.3	151.3	151.3	151.3
Casuals and temporary staff	20.3	17.1	16.8	16.8	16.8	16.8	16.8	16.8	16.8	16.8
Capitalised labour	24.4	24.4	24.4	24.4	24.4	24.4	24.4	24.4	24.4	24.4
Total staff numbers	495.5	492.8	492.6	490.8	490.2	490.2	490.2	490.2	490.2	490.2

Draft Revenue and Rating Plan 2025/26 – 2028/29

Manningham Council



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1. Introduction

Acknowledgement of Country

Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways that is now known as Manningham. Council pays respect to Elders past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham.

Our diverse and inclusive community

Council also values the contribution made to Manningham over the years by people of diverse backgrounds and cultures. We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness. We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

Our commitment to gender equality

We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness. We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will uphold our requirements in the Victorian Government's Gender Equality Act 2020 and will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

2040 Community Vision

Manningham is a harmonious, inclusive and safe community that is committed to sustainable growth, wellbeing and innovation. We celebrate our diversity and natural environment whilst fostering a connected community that enriches the lives of all.

About Manningham and our community

We are passionate about protecting and enhancing our 114 sq km municipality in Melbourne's East, stretching from Bulleen to Wonga Park, 12 km from Melbourne's CBD. Manningham curves along the Yarra River, and covers suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Park Orchards, Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and parts of Wonga Park, Nunawading and Ringwood North.

Manningham has a unique balance of city and country, extending from a major activity centre in Doncaster Hill, along a Green Wedge to horse trails in Warrandyte.

Manningham is situated entirely within Wurundjeri Woi-wurrung country and has a diverse and multicultural community that brings a wealth of languages, music, food and cultural traditions to the area. Our large areas of open space include more than 300 parks and reserves, and a large section of Manningham is designated as a Green Wedge to protect our significant natural and rural environment.

Manningham offers residents and visitors vibrant shopping and dining precincts, wineries, local galleries, nurseries and attractions.

Manningham's vibrant residential neighbourhoods are home to 129,514 people. People of all ages, household types, incomes and cultural backgrounds reside in a wide mix of housing options throughout

Manningham Our community is culturally diverse, with 44% of residents born overseas, and 46% speaking a language other than English at home. There are 303 people in Manningham who identify as First Nations.

We are an ageing population, with a median age of 43 and 17% of our population aged 70 years or older. Our households predominantly comprise couples with children (38%) and lone person households (20%).

Community Engagement

Our Revenue and Rating Plan is grounded on strong community input and genuine collaboration. We have taken time to listen, engage and act on what matters most to the people who live and work in Manningham. At the heart of this work was a deliberative Community Panel – 37 community members who committed over 1,680 collective hours, over 6.5 days over six months. Together, they explored the important question: What range and level of services should Manningham provide? Their thoughtful, well informed recommendations have directly shaped the priorities and direction of this plan.

As part of the engagement for this plan, in addition to work with our Community Panel, we also:

- Heard from more than 1,260 community members through a community-wide survey
- Held a series of focused conversations with young people, older adults, multicultural communities, and key service providers and partners
- Sought out voices that are sometimes underrepresented to ensure the full diversity of our community was reflected.

The Community Panel handed down a Report to Council with 14 recommendations which included important feedback and input for Council that have helped shape our Revenue and Rating Plan. This involved providing guidance on priority areas for funding, encouraging the diversification of revenue streams, optimising the utilisation of our assets including asset rationalisation and addressing Victorian Government cost shifting which impacts Council's ongoing financial sustainability.

Cost shifting is the practice whereby the Victorian Government delegates responsibilities, adds regulations, sets fees, or withdraws or reduces financial support once a program is established.

Cost shifting by the Victorian Government also includes:

- The transfer of assets without appropriate funding support
- The requirement to provide concessions and rebates without compensation payments
- Increased regulatory and compliance requirements; and
- Failure to provide for indexation of fees and charges for services prescribed under state legislation or regulation.

You can find out more about how we engaged and the outcomes on our Your Say Manningham website at yoursay.manningham.vic.gov.au/help-shape-manninghams-future

2. Purpose

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

This Revenue and Rating Plan covers the four year period 2025/26 to 2028/29.

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

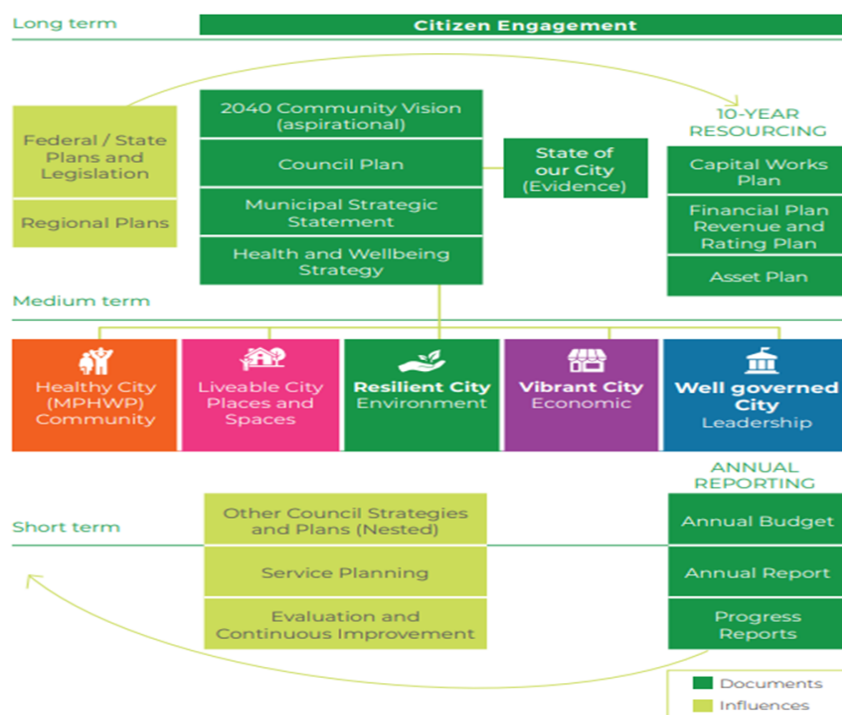
The *Local Government Act 2020* requires Councils to exercise sound financial management. In particular, the *Local Government Act 2020* states that the principles of sound financial management are:

- a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- b) financial risks must be monitored and managed prudently having regard to economic circumstances;
- c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability;
- d) accounts and records that explain the financial operations and financial position of the Council must be kept.

This plan is an integral part of Council's Integrated Planning Framework, which is created to help Council achieve its vision.

The strategies outlined in this plan align with the objectives contained in the Council Plan and feed into our budgeting and long-term financial planning documents as well as other strategic planning documents under our Council's integrated planning framework.

Figure 1: Integrated Planning Framework



This plan will explain how Council calculates the revenue needed to fund its activities and how it will apportion the funding burden between ratepayers and other Council facilities and services users.

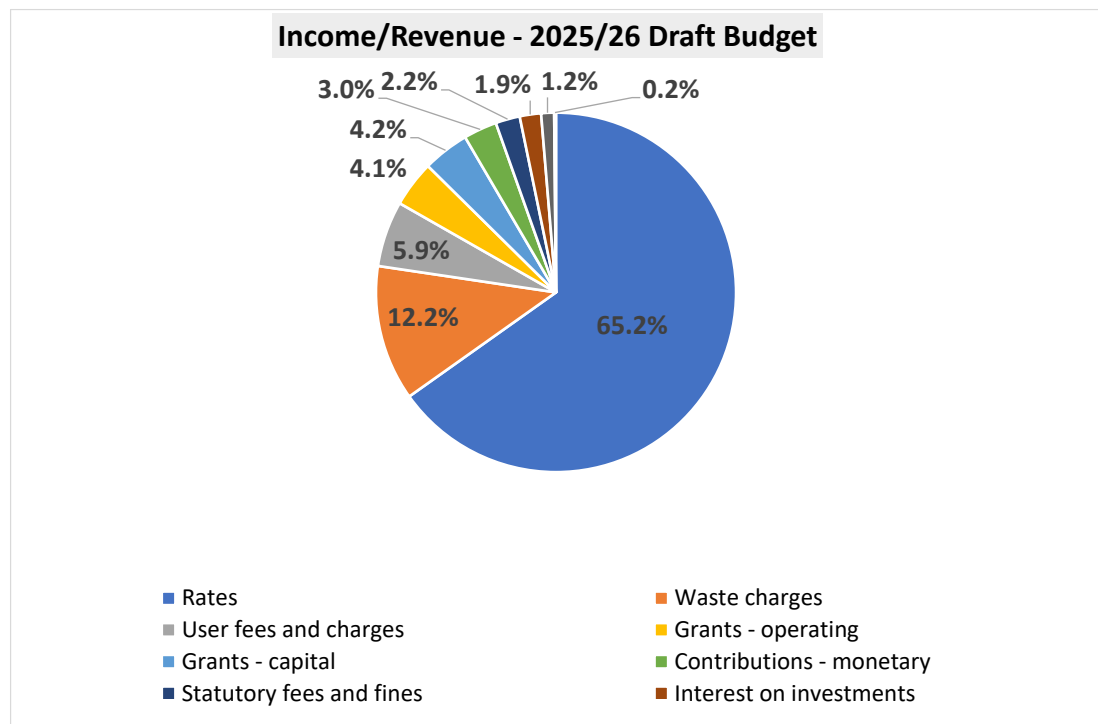
In particular, this plan will set out the decisions that Council has made concerning the rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council; it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

3. Revenue and Rating Plan context

Council provides many services and facilities to our local community and, in doing so, must collect revenue to cover the cost of providing these services and facilities. Local government has limited capacity to raise revenue. Changing community and government expectations has led to an expanded range of responsibilities. Changing demographics, including increased development and population growth, results in additional infrastructure needs and service level pressures. Local government assets are aging and require investment in renewal to maintain our service levels.

Figure 2: Budgeted Income 2025/26



Council's revenue sources include:

- Rates and waste service charges
- Grants from other levels of government
- Statutory fees and fines
- User Fees
- Cash and non-cash contributions from other parties (i.e. developers, community groups)
- Other income including interest from investments.

Rates are the most significant revenue source for Council and make up approximately 65% of our annual income. When combined, rates and waste service charges represent 77% of our annual income.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS)

has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap, unless an application is made to the Essential Services Commission for a variation. The rate cap set by the Minister for Local Government for 2025/26 is 3.0% which is in line with forecast CPI.

Maintaining service delivery levels and investing in community assets remain critical priorities for Council. This Plan seeks to reduce Council's reliance on rate income and provides options to reduce that reliance further.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees, are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will determine that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or recreation pavilions. Council needs to be clear about what grants it intends to apply for, and the obligations that these grants create in the delivery of services or infrastructure.

4. Rates and Charges

Of Australia's total taxes, the Commonwealth Government collects approximately 82% (including GST), and the State collects approximately 15%. Local government collects 3% of the total taxes collected by all levels of government, in the form of property taxes (rates).

Rates are property taxes that allow a Council to raise revenue used to fund essential public services and cater to their municipal population.

Rates are distributed between ratepayers based on the relative value of properties within the municipality. Properties are revalued every year by the Victorian Valuer-General to maintain a fair distribution of the rates burden between property owners. Property taxes do not take into account individual debt levels or income received by property owners. One of the fundamental principles of a property tax is that those with a higher valued property relative to others within a municipality generally contribute a larger amount in rates.

Council has established a rating structure comprised of two key elements. These are:

- **General Rates**

Based on property values (using the Capital Improved Valuation Methodology), which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*; and

- **Service Charges**

A 'user pays' component for council services, to reflect the benefits provided by Council to ratepayers who benefit from a service.

Rating Process

Once Council has identified the total amount it needs to collect in rates revenue (as determined by its prescribed annual budget process), rates and charges can be calculated.

Council establishes its rate in the dollar by dividing the balance of required budget revenue by the total value of all rateable properties in the municipality. The rate in the dollar is then multiplied by the value of individual properties (using the Capital Improved Valuation methodology) to establish the amount to be paid by each property owner. This amount is known as the General Rates.

General Rates are added to any municipal charge and any service charges and service rates set by the Council, to determine the total rates and charges payable on a property.

Example: Calculating General Rates

The total value of rateable properties within a municipality is \$10,000,000,000 and Council needs to collect \$40,000,000 in rates. The rate in the dollar is calculated at \$0.004 (\$40,000,000 / \$10,000,000,000). The rates payable on a property valued at \$320,000 would be \$1,280 (\$320,000 x \$0.004).

Rate Cap and Valuation Movement

On average, general rates will increase each year by the Victorian Government's rate cap. The Minister for Local Government sets the rate cap in December for the upcoming rating year. Under the Victorian Government's rate cap, Manningham and all Victorian councils must keep the average

rate increase across all properties to no more than the rate cap. The rate cap applies to the overall rate revenue collected by Council, not each individual property.

For each individual property, the change in the annual rates will depend upon the movement in the property value of that individual property relative to the average valuation movement across the municipality. The annual revaluation can significantly re-align how rates are distributed between ratepayers but of itself does not provide Council with any additional rate revenue overall.

Example: Valuation movement and rate cap

In a year where the average increase in property values was 10% across the municipality and the rate cap is 3.0%, if:

- The value of an individual property also increased by 10%, the rates for that property would increase by exactly 3.0% in line with the rate cap; or
- The value of an individual property increased by less than 10% or decreased, the rates for that property would increase by less than the rate cap of 3.0% or decrease; or
- The value of an individual property increased by more than 10%, the rates for that property would increase by more than the 3.0% rate cap.

Rates and charges (Waste Service Charges) are an important source of revenue, accounting for over 77% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Therefore, planning for future rate increases is an essential component of the long-term financial planning process; it plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services. Rate income also assists in funding Council's annual Capital Works Program. A critical budget principle is that a minimum of 33% of rate income is to fund the annual capital works program.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council currently has a service charge to fully recover the cost of Council's waste services. The waste service charge is not capped under the Fair Go Rates System; however, it is set each year by Council to cover the cost to Council of providing waste services.

4.1. Rating Legislation

The purpose of this section is to outline the legislative framework in which Council has to operate in constructing its rating system and the various issues that Council must consider in making its decision on the rating objectives.

The relevant legislation guiding councils in terms of levying property owners are the following acts:

- Local Government Act 1989
- Local Government Act 2020
- Valuation of Land Act 1960
- Cultural and Recreational Lands Act 1963.

The legislative framework set out in the *Local Government Act 1989* determines council's ability to

develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

Manningham Council's strategy in relation to municipal charges, service rates and charges and special rates and charges are outlined in this Plan.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates.

Section 157 (1) of the *Local Government Act 1989* provides Council with three choices regarding which valuation base to utilise: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in Council's Annual Budget as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate; the matters specified in section 160 of the *Local Government Act 1989*;
- e) if the Council proposes to declare a differential rate for any land; the matters specified in section 161(2) of the *Local Government Act 1989*;

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement:

- a) that Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that Council has made an application to the ESC for a special order and is waiting for the outcome of the application; or
- c) that a special order has been made in respect of the Council and specifies the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners; however, the quantum of rate revenue and rating amounts will be determined within the annual Manningham City Council budget.

Rate Capping

Rate capping came into effect in the 2016/17 financial year. The introduction of a rate cap has removed Victorian Councils' autonomous ability to determine the annual level of the rate increase. The Minister for Local Government now determines Council's annual rate increase.

Individual Councils may apply to the Essential Services Commission for a variation to increase rates beyond the rate cap if they can demonstrate they need to raise additional revenue to continue to deliver the services and infrastructure for their municipality needs.

4.2. Rating Principles

The legislation specifies a number of major objectives of the rating system:

- The equitable imposition of rates and charges.
- A reasonable degree of stability in the level of the rates effort.
- Contribute to the equitable and efficient carrying out of its functions.
- Apply principles of financial management, simplicity and transparency.

Section 101(1) of the *Local Government Act 2020* states that financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community.

Taxation Principles

In considering what rating approaches are equitable, Council needs to have regard to the principles of taxation. The principles summarised below are the most significant in local government rating decisions:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Sustainability
- Benefit
- Capacity to Pay
- Diversity.

Wealth Tax

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

Equity*Horizontal equity*

Ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Vertical equity

Those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax burden).

Efficiency

Economic efficiency is measured by the extent to which people's production and consumption decisions are affected by rates.

Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

Sustainability

Does the rating system generate sustainable, reliable revenues for Council and is it durable and flexible in changing conditions?

Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden.

Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates.

Diversity

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council, therefore, is to determine the appropriate balancing of competing considerations.

Rates and Charges Revenue Principles:

Property rates will:

- be reviewed annually;
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

Differential rating (where applicable) should be applied as equitably as is practical and will comply with the *Ministerial Guidelines for Differential Rating 2013*.

4.3. Determining Which Valuation Base to Use

Under the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use:

Capital Improved Value (CIV)	Value of land and improvements upon the land.
Site Value (SV)	Value of land only
Net Annual Value (NAV)	Rental valuation based on CIV

For residential and farm properties, NAV is calculated at 5% of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value, or 5% of the CIV.

Capital Improved Value (CIV)

Capital Improved Value is the valuation base most commonly used by local government, with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the properties market value.

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if:

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

Advantages of using Capital Improved Value (CIV):

- CIV includes all property improvements and hence is often supported because it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the increased frequency of valuations (previously two year intervals, now annual intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.

Disadvantages of using CIV:

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

Site value (SV)

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only minimal ability to apply differential rates, Site Value implementation would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector. It would hinder council's objective of a fair and equitable rating system.

There would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on quarter-acre residential blocks. In many ways, it is difficult to see an equity argument being served by the implementation of Site Value (SV).

Advantages of Site Value

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for urban farm-land and residential use land.

Disadvantages of using Site Value

- Under SV, there will be a significant shift from the industrial/commercial sector onto the residential sector of council. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. These ratepayers will pay more in rates even though some of these owners may have much smaller/older dwellings than those with smaller land areas with well-developed dwellings. A typical example is flats, units, or townhouses that will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. farm land and residential use properties). Large landowners, such as farmers, for example, are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to removing the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices.

Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to the capital improved value for residential and farm properties. Valuers derive the NAV directly as 5% of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

Valuation base

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the Local Government Act 1989 it must adopt either of the CIV or NAV methods of rating.

Manningham City Council uses Capital Improved Value (CIV) for rating valuation purposes.

Capital Improved Value (CIV) applies to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements.

Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the Act, the Victorian Valuer-General conducts property valuations on an annual basis.

The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

Council needs to be mindful of the impacts of revaluations on individual properties to ensure that rises and falls in council rates remain affordable and that rating 'shocks' are mitigated to some degree.

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections.

The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises council regularly of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objections must be lodged with the Victorian Valuer-General's office within two months of the issue of the supplementary rate notice.

Objections to property valuations

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing directly with the Victorian Valuer-General's office.

4.4. Rating Differentials

Determining a Rating System

A general rate is applied to all rateable properties and can be set as a uniform rate or a number of differential rates.

Uniform Rate

A uniform rate is a single rate in the dollar that is applied to the value (CIV) of all rateable properties. Council has adopted a uniform rate for many years, with an exception in 2012/13 when a differential rate was introduced for Electronic Gaming Machine lands (EGM). The EGM differential rate was discontinued in the 2013/14 Budget.

Advantages of a Uniform Rate include:

- Equitable distribution of rate burden
- Efficient to administer
- Transparent and easy to understand

Disadvantages of a Uniform Rate include:

- May not be perceived as equitable as it does not take into account the level of access or benefit that a ratepayer derives from Council services

Differential Rates

A Council may determine to raise general rates by the application of a differential rate in the dollar to different classes of property if it considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.

If a Council declares a differential rate for any land the Council must specify:

- The objectives of the differential rate.
- The characteristics of the land which are the criteria for declaring the differential rate.
- The rate and amount of rates payable in relation to each type or class of land.

The highest differential rate is capped at four times the lowest differential rate.

Advantages of Differential Rates include:

- Can give Council flexibility to distribute the rate burden between groups of ratepayers, linking it with capacity to pay.
- Allows Council to reflect the unique circumstances of some land classes where the application of a uniform rate may create an inequitable outcome (e.g. farming enterprises).
- Allows Council discretion in the imposition of rates to 'facilitate and encourage appropriate development of its municipal district in the best interest of the community'.

Disadvantages of Differential Rates include:

- A lower differential rate for one group results in a higher rates burden for all others.
- The impossibility of measuring relative levels of access and consumption across the full range of council services to determine the appropriate or equitable level of differential rate.
- Differential rates can be confusing to ratepayers, as they may have difficulty understanding the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
- Complexity to administer.

Ministerial Guidelines issued in 2012 provide guidance on differential rates. Properties considered appropriate for differential rates are:

- General
- Residential
- Farm
- Commercial
- Industrial
- Vacant
- Derelict
- Cultural and recreational lands

The types and classes of land categories not considered appropriate for differential rates are:

- Electronic gaming machine venues
- Fast-food premises
- Liquor licensed venues/outlets
- Businesses defined by hours of trade

Council must consider the implementation of differential rates for farm lands and retirement villages, but are not obliged to implement differential rates for these classes of land.

Cultural and Recreational Land – charges in lieu of rates

Council currently charges one property (Veneto Club) in lieu of rates and fifteen other properties a nil charge in lieu of rates, under Section 4(4) of the *Cultural and Recreational Lands Act*. Council is required to consider a discount for these properties under the *Cultural and Recreational Lands Act*, based on considered benefits to the community and Council's services.

Council plans to continue its long-standing practice to raise general rates through a uniform (or single) rate in the dollar for all property types and is not proposing to introduce differential rates.

The general rate levied on a property represents a contribution toward the cost of providing universally accessible services and infrastructure - it does not and cannot reflect the level of services accessed or benefits derived by a ratepayer or group of ratepayers. Council considers that granting a rate reduction to one ratepayer group is not equitable because it shifts the rate burden onto other ratepayers.

4.5. Municipal Charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs, and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method.

Under the *Local Government Act 1989*, Council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

Advantages of a Municipal Charge include:

- A municipal charge applies equally to all properties and is based upon the recovery of the fixed cost of providing administrative services irrespective of valuation. Each ratepayer contributes equally toward identified administrative costs.

Disadvantages of a Municipal Charge include:

- The argument against a municipal charge is that this charge is regressive in nature and would result in lower-valued properties paying higher overall rates and charges as a percentage of their property value than they do at present.

Council does not currently levy a Municipal Charge and is not planning to implement a Municipal Charge.

4.6. Special Charge Schemes

The *Local Government Act 1989* recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the *Local Government Act 1989*) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The special rate or special charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), council must specify:

- a) the wards, groups, uses or areas for which the special rate or charge is declared; and
- b) the land in relation to which the special rate or special charge is declared;
- c) the manner in which the special rate or special charge will be assessed and levied; and
- d) details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is proof “special benefit” applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no ‘free-riders’ reaping the benefits but not contributing to fire prevention.

Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

Council does not currently levy a Special Rate or Special Charge and is not planning to implement a Special Rate or Special Charge.

4.7. Service Rates and Charges

Section 162 of the *Local Government Act 1989* provides Council with the opportunity to raise service rates and charges for any of the following services:

- a) the provision of a water supply;
- b) the collection and disposal of refuse;
- c) the provision of sewage services;
- d) any other prescribed service.

Manningham Council currently declares a full cost-recovery based Waste Service Charge for the collection and disposal of refuse. Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of Council's waste services.

Advantages of a Service Charge include:

- It is readily understood by residents as a fee for a direct service that they receive.
- It provides equity in the rating system in that all residents who receive exactly the same service level all pay an equivalent amount.
- Ratepayers' can vary their charge through choosing a range of waste bin options.

Disadvantages of a Service Charge include:

- The argument against a service charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges. The equity objective in levying rates against property values is lost in a service charge as it is levied uniformly across all assessments.

Council's standard kerbside waste and recycling service is based on an 80 litre garbage bin, 240 litre recycling and 240 litre garden waste bin. Ratepayers may vary the combination of bins and bin sizes that they receive as well as order additional bins (options vary the cost of the service).

Council plans to retain the existing waste service charge structure, which is based on full cost recovery of the Council's waste services.

The mix of having annually determined waste service charges which fully recover the cost of waste services combined with valuation driven rates provides a balanced and equitable outcome.

4.8. Rebates, Waivers and Concessions

Council may grant a rebate or concession in relation to a rate or charge to assist in the proper development of the municipal district, preserve buildings or places of historical or environmental interest, and restore or maintain buildings and places of historical, environmental, architectural or scientific importance.

State Government Pension Rebate

Holders of a State Government pension card may be eligible for a State Government funded Pension Rebate (of \$259.50 in 2024/25) and a further \$50.00 rebate (in 2024/25) toward the cost of the State Government Fire Services Property Levy (which will be replaced by the State Government Emergency Services Volunteer Fund levy for 2025/26 onwards).

To be eligible, a ratepayer must:

- Hold a current Pensioner Concession Card from Centrelink or Veterans' Affairs or a Gold Card from the Department of Veterans' Affairs specifying War Widow (WW) or Totally and Permanently Incapacitated (TPI).
- Be responsible for payment of the rates and charges.
- Be their residential property.

The State Government fully funds these concessions.

Low Income Rebate

Council currently grants a rebate to holders of a “Low Income” Health Care Card. The rebate is \$150.00 (in 2024/25) and provides additional relief to ratepayers eligible for this rebate.

Council fully funds this concession.

Rate concession for Council owned facilities

A rate concession, equivalent to the general rates, is provided to Council owned highball and recreation facilities operated by community-based organisations under lease from Council.

General Valuation Rebate

Council currently offers a concession to those ratepayers who may suffer financial hardship due to rate increases resulting from the general valuation of properties (now every year).

The concession is limited to a rebate on rates of 50% of the increase in rates, where the increase is due to changes in the CIV (valuation) above 30% of the previous year CIV (valuation) as a consequence of a general revaluation and, if granted, is only applicable to that financial year.

Council plans to continue to apply a:

- a) Rebate for Low Income Health Care Card holders***
- b) Rate concession for Council owned recreation facilities that are operated by community based organisations.***
- c) General valuation rebate to ratepayers who may suffer financial hardship as a result of the General Revaluation of properties.***
- d) No other rebates or waivers are planned.***

4.9. Collection and Administration of Rates and Charges

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

Under section 167(1) of the *Local Government Act 1989*, Council must allow a person or ratepayer to pay a rate or charge in four instalments. The Minister sets the dates of these instalments.

Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Manningham Council also offers ratepayers the option to pay in ten instalments (via direct debit).

A Council may also allow a person to pay a rate or charge in a single lump-sum payment. Manningham Council does not provide this option and has not for over 15 years. Council also does not provide an incentive for early payment.

Council offers a wide range of payment options including:

- Direct debit
- Payment via our website
- BPAY - phone or internet
- Australia Post Billpay - in person, internet, telephone
- Payment in person at the Council Civic Centre - credit/debit card, cash or cheque.

Financial Hardship

Council acknowledges that some ratepayers will experience financial difficulty from time to time and, for some reason, may not meet able to meet payment due dates. Council has identified that it is necessary to provide assistance and relief at times and has processes in place under the *Rate Debtor Management Policy*.

Council has a range of financial hardship provisions to assist ratepayers who are experiencing financial hardship.

The objectives of these provisions are to ensure:

- appropriate assistance is granted to ratepayers enduring genuine financial hardship
- all applications for rate and levy relief are treated respectfully and confidentially
- ratepayers experiencing genuine financial hardship are treated with compassion and are made aware of their legal entitlements and initiatives provided by Manningham City Council and its service providers
- a flexible approach to the timing of debt payments, the writing off or not charging of interest.

The financial hardship provisions include:

- a Rate Payment Agreement that acknowledges the ratepayer's financial position
- a waiver of interest and legal costs
- a deferment of rates and charges to a mutually agreed date
- a partial rate rebate where a rate charge increases by over 30% as a consequence of a general revaluation.

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. Under Section 172A, the Minister must fix a maximum rate of interest that may be calculated by notice published in the Government Gazette and takes effect on 1 July of the next financial year following the publication of the notice.

The Minister has not yet fixed a maximum rate of interest that can be charged under Section 172A. Until such time, the interest rate that is applied is based on the *Penalty Interest Rates Act 1983 rate as at 1 July each year*. Interest will be calculated from the due date of the instalment missed on the amount not paid.

State Government Emergency Services and Volunteers Fund (ESVF) Levy

In 2013/14, the Victorian Government introduced the Fire Services Property Levy (FSPL). This will be replaced from 2025/26 onwards with the Emergency Services Volunteer Fund (ESVF) levy. Councils collect this charge on behalf of the Victorian State Government. It is included in the Rates Notice as an additional charge. This levy is not included in the rate cap, and increases in the levy are at the State Government's discretion. Council plays no role in setting State Government levies with all receipts remitted to the Victorian State Government every quarter.

The levy is made up of a variable component (based on the capital improved value of the property) and a fixed component. The fixed component and variable components vary by property type.

The former State Government Fire Services Property Levy (FSPL) and the newly introduced Emergency Services Volunteer Fund levy (ESVF) is shown as separate charges on the Valuation and Rates notice.

5. Other Revenue Items

5.1. User Fees and Charges

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Childcare fees
- Leisure Centre, Gym, and Pool visitation and membership fees
- Animal Registration fees
- Leases and facility hire fees.

The provision of infrastructure and services form a crucial part of Council's role in supporting the local community. In providing these, Council must consider a range of 'Best Value' principles, including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Services are provided on the basis of one of the following pricing methods:

- a) Market Price
- b) Full Cost Recovery Price
- c) Subsidised Price

Market Pricing

Market pricing is where the council sets prices based on the benchmarked competitive prices of alternate suppliers. In general, market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and the council needs to meet its obligations under the government's Competitive Neutrality Policy.

It should be noted that if a market price is lower than the council's total cost price, then the market price would represent council subsidising that service. If this situation exists and other suppliers

exist at the same price, this may mean that council is not the most efficient supplier in the marketplace. In this situation, council will consider whether there is a community service obligation and whether the council should provide this service.

Full Cost Recovery

Full cost recovery price aims to recover all direct and indirect costs incurred by council. This pricing should be used in particular where a service provided by council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

Subsidised Pricing

Subsidised pricing is where council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from total subsidies (i.e. council provides the service free of charge) to partial subsidies, where council provides the service to the user with a discount. Council can fund the subsidy from rate revenue or other sources such as Commonwealth and state funding programs. Full council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

As part of the annual budget process, Council sets the proposed fees and charges for the upcoming financial year, taking into account a number of considerations, including:

- The cost of service delivery (both direct and indirect costs to be taken into account when setting prices);
- Affordability (capacity to pay);
- The level of Council subsidy (if any) based on community benefit; and
- Competitive neutrality with commercial providers (benchmarking).

Council develops a table of fees and charges as part of its annual budget each year.

5.2. Statutory Fees and Charges

Statutory fees, fines, and charges are those that council collects under legislation or other government directives. The rates used for statutory fees, fines and charges are normally advised by the state government department responsible for the corresponding services or legislation, and generally, councils will have limited discretion in applying these fees. The fee, fine or charge set by the State Government does not always reflect the cost of service to Council. On top of this, statutory fees do not always increase in line with inflation (CPI).

Examples of statutory fees, fines and charges include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees.

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

One penalty unit is \$197.59, from 1 July 2024 to 30 June 2025.

The rate for penalty units is indexed each financial year to be raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the Supreme Court registrar of probates is 1.6 fee units.

The value of one fee unit is \$16.33 for 2024/25. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the fee or unit's current value. The exact cost may be rounded up or down.

5.3. Grants

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be recurrent and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other government levels for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and Council Plan priorities.

Grants from other government levels (Victorian and Australian) as a share of local government revenue have declined over time, despite local governments' roles expanding.

Government Grants and Cost Shifting

Cost-shifting by higher levels of government - one of the most common forms of cost-shifting involves a direct delegation of responsibilities from a higher level of government to the local government sector. Local Government provides many services on behalf of the Victorian and Australian Government.

Other levels of government typically set the fees a Council can charge to those who benefit from these services and usually do not reflect the costs of providing the service. The net result is that Council is obliged to use its general revenue to provide services on behalf of other levels of government.

In other cases, a higher level of government may stop providing a service that they are responsible for, leaving the Council to either provide the service from its own resources or leave a service gap.

Higher levels of government may also shift costs onto Council through new or increased compliance requirements (that is, 'raising the bar'), for which Council is not adequately

compensated. Examples of this form of cost-shifting include requirements to comply with enhanced childcare and animal management regulations.

Another example of cost-shifting occurs when a government agency imposes a new or increased fee or charge on Council in order to recover its own operating expenses, with no offsetting benefit (in terms of increased services) to Council.

5.4. Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to Council in either cash payments (monetary contributions) or asset hand-overs (non-monetary contributions).

Examples of contributions include:

- Monies collected from developers under developer contribution plans and open space contributions
- Contributions from user groups towards the upgrade of facilities
- Assets handed over to Council from developers at the completion of a subdivision, such as roads, drainage, and streetlights (non-monetary contributions).

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately by Council in a 'Reserve' to be used for specific purposes only.

Council has historically received monetary contributions from developers for two primary purposes:

- To improve open space and recreation (public open space contributions); and
- To improve and develop the infrastructure and amenity of the municipality (development contributions plan).

Council previously had a development contributions plan for the Doncaster Hill precinct, which has recently been finalised. Council is considering introducing a Manningham-wide development contributions plan (DCP), which would provide a source of funding from developers to improve and develop the area's infrastructure and amenity.

5.5. Interest on investments

Council receives interest on its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per Council's Investment Policy, which seeks to maximise the return on investment whilst minimising risk.

5.6. Borrowings

Whilst not a source of income, loan borrowings can be an important cash management tool in appropriate circumstances. Loan borrowings can be a major source of funding for significant infrastructure projects that will provide benefits for future generations. This is known as 'inter-generational equity' - where future debt repayments are matched with future benefits derived from the infrastructure developed.

Loans can only be approved by council resolution.

Council has a Loan Borrowing Strategy and Principles, which provides for loan borrowings based on the following principles:

1. Financial performance indicator ratios relating to debt must be within the Local Government Performance Reporting Framework expected band and within the Victorian Auditor General low risk rating.
2. Loan duration not to exceed the lesser of 10 years or life of asset
3. Loans only for otherwise fully funded Capital projects
4. Priority for projects with above loan repayment returns
5. Loan duration to match cash flows in the funded Capital Works Program
6. Where an interest only loan is entered into then an amount equivalent to the annual principal repayment will be provided into a cash backed reserve
7. Council will not take loans for investment in arbitrage schemes
8. Council will secure its loan funds through competitive tendering
9. No borrowings for operating expenses
10. Loan redemption payments and debt serving costs are to be included in Council's annual budget and 10-Year Financial Plan
11. Drawdown and repayment timing to minimise costs.

Borrowings will increase operating expenses through interest repayments. Borrowings could be considered within the context of Council's long term planning, asset planning, budget and long-term financial planning processes.

Borrowings could also be considered where the long-term financial return to Council is positive. Business cases would be required for any proposed undertaking and should fully consider the impacts if borrowings are proposed.

Borrowings must only be applied for where it can be proven that repayments can be met in the 10-Year Financial Plan and must not be used to fund operational expenditure.



14.2 Investment Policy 2025

File Number: IN25/367
Responsible Director: Chief Executive Officer
Attachments: 1 Investment Policy 2025 [↓](#)
2 Council Cash and Investments at 31 March 2025 [↓](#)

PURPOSE OF REPORT

This report presents the 2025 review of the Investment Policy. Council's Investment Policy was last adopted by Council in 2020.

EXECUTIVE SUMMARY

The primary objective of the Investment Policy is to align with the requirements of Section 103 of the Local Government Act 2020 (the Act) and provide a framework for the optimum investment of Council funds while having due regard to risk, liquidity and security of investments.

The 2025 Investment Policy incorporates revised investment mix limits and streamlined investment maturity limits. The Policy also incorporates the Ministerial approval in 2022 enabling investments in the Victorian Funds Management Corporation (VFMC) as an authorised manner of investments for councils.

All other elements of the policy that help mitigate financial risk remain unchanged.

The attached Investment Policy (Attachment 1) has been reviewed by Council's Audit & Risk Committee prior to being presented to Council for formal adoption.

1. RECOMMENDATION

That Council endorses the Investment Policy 2025.

2. BACKGROUND

- 2.1 The Investment Policy formalises the legislative requirements and obligations for the investments of Council's funds and provides guidance to officers regarding investment decisions. Council's Investment Policy was last adopted by Council in 2020.
- 2.2 This Policy aligns with Section 103 of the Local Government Act 2020, which sets out the requirements in relation to the Financial Institutions with whom a council may invest.
- 2.3 Pursuant to section 103 of the Local Government Act 2020, the Minister for Local Government has approved the following manners of investment to apply generally to all councils:
 - a. In Government securities of the Commonwealth,
 - b. In securities guaranteed by the Government of Victoria,

- c. With an authorised deposit-taking institution (ADI) – which is a financial institution licensed by the Australian Prudential Regulatory Authority (APRA) to carry on banking business, including accepting deposits from the public. This includes banks, building societies, and credit unions),
 - d. With any financial institution guaranteed by the Government of Victoria,
 - e. On deposit with an eligible money market dealer (short term money market) within the meaning of the Corporations Act, and
 - f. In any other manner approved by the Minister, either generally or specifically, to be an authorised manner of investment for the purposes of this section (In 2022 the Minister approved investments in the Victorian Funds Management Corporation (VFMC) as an authorised manner of investments for councils).
- 2.4 The Investment Policy has been reviewed by the Audit & Risk Committee prior to being considered for formal adoption by Council.
- 2.5 Council's investments will be managed with the care, diligence and skill that a prudent person would exercise. As trustees of public monies, officers are to manage Council's investment portfolios to safeguard the portfolio and not invest for speculative purposes.
- 2.6 Consideration is to be given to the preservation of capital, liquidity and return of investments with the primary objectives of for the investment portfolio being:
- Compliance with relevant legislation and any relevant Ministerial approvals;
 - Preservation of the amount invested;
 - To ensure there is sufficient funds to meet anticipated cash flow requirements;
- 2.7 To balance the maximisation of the return on invested funds, while minimising risk.

3. DISCUSSION / ISSUE

- 3.1 The main proposed changes to the Investment Policy are to bring Council's Policy in line with a number of other Councils that were benchmarked in terms of balancing risk and return. The benchmarking found that Manningham has historically been on the slightly conservative side in terms of maximum % holding limits per individual Authorised Deposit-Taking Institution (ADI) when compared to other Councils sampled.
- 3.2 The previous maximum % holding limits per individual Authorised Deposit-Taking Institution (ADI) also have restricted Council from availing itself of advantageous interest rates on offer from time to time. On occasion, an institution may be offering extremely competitive rates, however due to the relatively low individual ADI % limit, Council has had to invest elsewhere at a lower interest rate.
- 3.3 The table below (Table 1) highlights the proposed allocation % changes which will be more in line with other Councils and are still considered to be prudent balancing the maximisation of the return on invested funds, while minimising risk.

3.4 Table 1: Rating and individual Institution (ADI) limits:

Rating and Individual Institution (ADI) Limits		
Long term rating range (or Moody's equivalent)	Maximum holding per <u>rating</u> category	Maximum allocation per <u>individual</u> ADI
AAA category	100%	40% <u>60%</u>
AA category or Major Banks	100%	40% <u>50%</u>
A category	60%	20% <u>40%</u>
BBB+ to BBB category	35% <u>40%</u>	15% <u>30%</u>
BBB- category	0%	0%
Unrated category	0%	0%

3.5 The proposed Policy also seeks to streamline the term to maturity % mix limits (length of investment) and also have a maximum tenure of 5 years based on benchmarking.

3.6 Table 2: Term to Maturity Limits:

Description	Maturity date	Minimum allocation	Maximum allocation
Working capital	0-3 months <u>0 to 90 days</u>	20%	100%
Short term funds	3-12 months <u>91 to 365 days</u>	20% <u>0%</u>	75% <u>80%</u>
Short-medium term funds	1-2 years	0%	50%
Medium term funds	2-5 years	0%	25%
Long term funds	5-10 years <u>> 12 months to 5 years</u>	0% <u>0%</u>	10% <u>25%</u>

3.7 Another key change to the Policy is the incorporation of the Ministerial approval in 2022 enabling investments in the Victorian Funds Management Corporation (VFMC) as an authorised manner of investments for councils.

3.8 The VFMC was established under the Victorian Funds Management Act 1994 and is governed by an independent Board of Directors, whose members are appointed by the Governor in Council. The Chair is appointed by the Treasurer.

3.9 The VFMC is a public authority responsible for managing funds of more than \$92 billion for Victoria and 32 Victorian public authorities and related organisations.

3.10 The Funds that the VFMC offers (known as the VFMC Pooled Funds) invest in a range of domestic and international asset classes across equities, fixed interest, real assets, credit, enhanced income, and cash. VFMC offerings are more suitable for medium to longer term investment (The Funds have a rolling investment objective which varies from 3 years to 10 years). The minimum amount required to invest into the VFMC Pooled Funds is \$2 million.

- 3.11 Following on from this Ministerial approval enabling councils to invest with the VFMC, the following clause has been added to Council's Policy:

"Investments in Managed Funds:

- will need a specific Council resolution;
- must be in a manner approved by the Minister either generally or specifically, to be an authorised manner of investment in line with the Local Government Act 2020 (Section 103);
- must be managed by the Victorian Funds Management Corporation (VFMC); and
- must take into account overall working capital and cash flow needs."

4. COUNCIL PLAN / STRATEGY

The Investment Policy has been developed in line with the Council Plan theme *a Well Governed Council*.

5. IMPACTS AND IMPLICATIONS

5.1 Finance / Resource Implications

There are no financial or resource implications.

6. IMPLEMENTATION

6.1 Communication and Engagement

Is engagement required?	No
Stakeholder Groups	Council and the community
Where does it sit on the IAP2 spectrum?	Inform
Approach	The adopted Investment Policy will be published on Council's website.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.



Policy Register

Investment Policy

Policy Classification	- Finance
Policy N°	- POL/421
Policy Status	- Current
Responsible Service Unit	- Financial Services
Authorised by	- Council
Date Adopted	-
Next Review Date	- 2029

This policy is part of a suite of policies adopted by Council or the Executive Management Team (EMT).



Policy Register
Investment Policy



Contents

1. PURPOSE
2. POLICY STATEMENT
3. SCOPE OF POLICY
4. RESPONSIBILITY
5. DEFINITIONS
6. RELATED LEGISLATION / DOCUMENTS
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1. PURPOSE

- 1.1. The purpose of this Policy is to provide a framework for the optimum investment of Manningham City Council's funds at the most favourable rate of interest available to it at the time, whilst having due consideration of risk, liquidity and security for its investments.
- 1.2. This Policy recognises the legislative requirements and obligations for the investment of Council's funds. It is Council's intention to comply with investment regulations and directions of the Local Government Act 2020, and where inconsistent, the Policy is to be read as subject to these.
- 1.3. Consideration is to be given to the preservation of capital, liquidity and return of investments with the primary objectives of for the investment portfolio being:
 - 1.3.1. Compliance with legislation, regulations and other guidelines issued by the Minister;
 - 1.3.2. Preservation of the amount invested;
 - 1.3.3. To ensure there is sufficient funds to meet all reasonably anticipated cash flow requirements; and
 - 1.3.4. To maximise the return on invested funds, including meeting or exceeding the performance benchmarks in this policy while minimising risk of loss.

2. POLICY STATEMENT

- 2.1. Prudent person
 - 2.1.1. The investments will be managed with the care, diligence and skill that a prudent person would exercise. As trustees of public monies, officers are to manage Council's investment portfolios to safeguard the portfolio and not invest for speculative purposes.
- 2.2. Ethics and conflict of interest
 - 2.2.1. Officers shall refrain from personal activities that would conflict with the proper execution and management of Council's investment portfolio. This Policy requires officers to disclose any actual or perceived conflict of interest to the Chief Executive Officer.
 - 2.2.2. If used, independent Investment Advisors are to declare that they have no actual or perceived conflicts of interest and receive no inducements in relation to Council's investments.
 - 2.2.3. At times, it may be advantageous to deal with third parties that are remunerated on a transaction rather than retainer basis. Council will use such suppliers to its advantage, and have regard to:
 - a) Administrative cost savings;
 - b) Ability to access higher (retail) rates where exceeding the direct transaction costs;
 - c) Access to ADIs that would not normally be available to Council directly;
 - d) Limited access or initial public offerings deals, or other secondary market opportunities that are only available from specific sources;
 - e) The costs of other distribution channels that do not involve transaction

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remuneration.

- 2.2.4. If Council uses an independent Advisor or third party supplier/dealer, it will take steps to ensure that:
 - a) Suppliers used are appropriately licensed, reputable and capable;
 - b) Funds and identification data are sufficiently secured;
 - c) Third party arrangements do not materially worsen Council's credit risks by creating exposure to the dealer;
 - d) Remuneration arrangements are reasonable and transparent; and
 - e) Deposits are always placed direct with the authorised ADI.
- 2.3. Authorised investments
 - 2.3.1. All investments must be denominated in Australian dollars and are limited to those allowed by the Victorian *Local Government Act 2020* (Section 103), relevant regulations and Minister's guidelines. Section 103 states that:
A Council may invest any money—
 - a) in Government securities of the Commonwealth; and
 - b) in securities guaranteed by the Government of Victoria; and
 - c) with an ADI; and
 - d) with any financial institution guaranteed by the Government of Victoria; and
 - e) on deposit with an eligible money market dealer within the meaning of the Corporations Act; and
 - f) in any other manner approved by the Minister, either generally or specifically, to be an authorised manner of investment for the purposes of this section. (In 2022 the Minister approved investments in the Victorian Funds Management Corporation (VFMC) as an authorised manner of investments for councils).
- 2.4. Prohibited Investments:
 - 2.4.1. This policy prohibits the following investments:
 - a) Derivative based instruments;
 - b) Principal only investments or securities that provide potentially nil or negative cash flow;
 - c) Stand-alone securities issued that have underlying futures, options, forwards contracts and swaps of any kind;
 - d) Floating Rate Notices (FRN);
 - e) Mortgage of land; and
 - f) The use of leveraging (borrowing to invest). However nothing in the Policy shall prohibit the short-term investment of loan proceeds where the loan is raised for non-investment purposes and there is a delay prior to the spending occurring.
- 2.5. Risk Management Guidelines
 - 2.5.1. Investment decisions will be made taking into consideration the following key criteria:
 - a) Preservation of Capital - the requirement for preventing losses in an

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investment portfolio's total value;

- b) Credit Risk - the risk that a party or guarantor to a transaction will fail to fulfil its obligations. In the context of this document it relates to the risk of loss due to the failure of an institution/entity with which an investment is held to pay the interest and/or repay the principal of an investment;
- c) Diversification - the requirement to place investments between financial institutions so as not to be overexposed to a particular financial institution;
- d) Liquidity Risk - the risk an investor runs out of cash, is unable to redeem investments at a fair price within a timely period, and thereby incurs additional costs (or in the worst case is unable to execute its spending plans);
- e) Market Risk - the risk that fair value or future cash flows will fluctuate due to changes in market prices, or benchmark returns will unexpectedly overtake the investment's return.
- f) Maturity Risk - the risk relating to the length of term to maturity of the investment. The longer the term, the greater the length of exposure and risk to market volatilities.
- g) Rollover risk - the risk that income will not meet expectations or budgeted requirement because interest rates are lower than expected in future.

2.6. Investment Advisor

- 2.6.1. Council may use an independent Investment Advisor.
- 2.6.2. The Investment Advisor is appointed by the Chief Executive Officer and must be licenced by the Australian Securities and Investment Commission (ASIC). The Advisor must be independent and confirm in writing that they have no actual or potential conflict of interest in relation to investment products being recommended and is free to choose the most appropriate product within the terms of this Policy. This includes receiving no commissions or other benefits in relation to the investments being recommended or reviewed, unless these commissions or benefits are passed on directly to Council.

2.7. Investments in Managed Funds

- 2.7.1. Investments in Managed Funds:
 - will need a separate specific Council resolution;
 - must be in a manner approved by the Minister either generally or specifically, to be an authorised manner of investment in line with the *Local Government Act 2020* (Section 103);
 - must be managed by the Victorian Funds Management Corporation (VFMC); and
 - must take into account overall working capital and cash flow needs.

2.8. Accounting:

- 2.8.1. Council will comply with relevant Accounting Standards in valuing its investments and quantifying its investment returns.
- 2.8.2. In addition to recording investment income according to Accounting Standards, published reports may show a break-down of its duly calculated investment returns into realised and unrealised capital gains and losses, and

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interest.

- 2.8.3. Other relevant issues will be considered in line with relevant Accounting Standards, such as discount or premium, designation as held-to-maturity or on a fair value basis, and impairment.
- 2.8.4. Documentary evidence must be held for each investment and details thereof maintained in an investment register. The documentary evidence must provide Council legal title to the investment.
- 2.8.5. For audit purposes, certificates must be obtained from the banks/fund managers/custodian confirming the amounts of investment held on Council's behalf at 30 June each year.

2.9. Safe Custody Arrangements

- 2.9.1. Where necessary, investments may be held in safe custody on Council's behalf, as long as the following criteria are met:
 - a) Council must retain beneficial ownership of all investments;
 - b) Adequate documentation is provided, verifying the existence of the investments at inception, in regular statements and for audit; and
 - c) The Custodian conducts regular reconciliation of records with relevant registries and/or clearing systems.

2.10. Credit Quality Limits

- 2.10.1. The portfolio credit guidelines to be adopted will refer to the Standard and Poor's ratings system criteria. Moody's may also be used to assess investment ratings where available.
- 2.10.2. In the event of disagreement between agencies as to the rating ("split ratings") Council shall use the higher in assessing compliance with portfolio Policy limits, but for conservatism shall apply the lower in assessing new purchases.
- 2.10.3. However, the primary control of credit quality is the prudential supervision and government support and explicit guarantees of the ADI sector, not ratings.
- 2.10.4. The maximum holding limit in each rating category at the time of making an investment decision for Council's portfolio shall be per the table at 2.11:

2.11. Individual Financial Institution Limits

- 2.11.1. Exposure to individual financial institutions will be restricted by their rating so that single entity exposure is limited as detailed in the table below. It excludes any government guaranteed investments.
- 2.11.2. If any of the institutions are downgraded such that they no longer fall within the requirements of this investment policy, funds placed with those institutions will be divested as soon as practicable to meet the terms of this policy.

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Rating and Individual Institution (ADI) Limits		
Long term rating range (or Moody's equivalent)	Maximum holding per rating category	Maximum allocation per individual ADI
AAA category	100%	60%
AA category or Major Banks*	100%	50%
A category	60%	40%
BBB+ to BBB category	40%	30%
BBB- category	0%	0%
Unrated category	0%	0%

*For the purposes of this Policy, Major Banks are currently defined as the Approved Deposit-Taking Institution (ADI) deposit or senior guaranteed principal and interest ADI securities issued by the major Australian Banking Groups:

- Australia and New Zealand Banking Group Limited
- Commonwealth Bank of Australia
- National Australia Bank Limited
- Westpac Banking Corporation

and include ADI subsidiaries of the above four banks (such as Bank of Western Australia Ltd) whether or not explicitly guaranteed, and brands (such as St George). Council may ratify an alternative definition from time to time.

2.12. Term to Maturity Limits

At the time of making an investment decision:

- 2.12.1. Council's investment portfolio shall be structured around the time horizon of investment to ensure that liquidity and income requirements are met.
- 2.12.2. Once the primary aim of liquidity is met, Council will ordinarily diversify its maturity profile as this will ordinarily be a low-risk source of additional return as well as reducing the volatility of Council's income. However, Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook.
- 2.12.3. The factors and/or information used by Council to determine minimum allocations to the shorter durations include:
 - Council's liquidity requirements to cover both regular payments as well as sufficient buffer to cover reasonable foreseeable contingencies;
 - Medium term financial plans and major capital projects forecasts;
 - Known grants, asset sales or similar one-off inflows; and
 - Seasonal patterns to Council's investment balances.

If at any time investment threshold limits are exceeded to fund cashflow, the portfolio is to be rebalanced with new investments as soon as practical.

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Description	Maturity date	Minimum allocation	Maximum allocation
Working capital	0 to 90 days	20%	100%
Short term funds	91 to 365 days	0%	80%
Long term funds	➤ 12 months to 5 years	0%	25%

2.13. Quotations for Investments

- 2.13.1. Not less than three (3) quotations shall be obtained from authorised institutions whenever a direct investment is proposed and ideally quotes should be received from a larger range of ADI.
- 2.13.2. When evaluating potential investments Council will consider financial institutions (ADIs) offering a rate of return equivalent to other ADI's that are committed to sustainable and responsible practices including:
- the offering of suitable 'fossil fuel free' investment options; and/or
 - the offering of suitable ethical investment options; and/or
 - a commitment to adding value to the Manningham community.
- The selection, however, must also consider and not be in conflict with the other objectives of the Investment Policy
- 2.13.3. The best quote on the day will be successful having regard to the limits set in this policy.

2.14. Performance Benchmarks

- 2.14.1. The performance of each investment will be assessed against the benchmarks listed in the table below. It is Council's expectation that the performance of each investment will be greater than or equal to the applicable benchmark by sufficient margin to justify the investment taking into account its risks, liquidity and other benefits of the investment.
- 2.14.2. It is also expected that Council will take due steps to ensure that any investment, notwithstanding a yield above the benchmark rate (taking into account term), is executed at the best pricing reasonably possible.

Investment	Benchmark	Time horizon
11am account, bank balance	Official RBA cash rate	< 1 month
Terms deposits/bank bills and other authorised investments	Applicable RBA Bond Index plus 0.25%	1 month to 10 years

- 2.14.3. The decision to know when to exit longer term investments is based on a range of criteria specific to the investment - including but not limited to factors such as:
- Returns expected over the remaining term;
 - Fair Values;
 - Competing investment opportunities;
 - Costs of holding;
 - Liquidity and transaction costs; and
 - Outlook for future investment values.

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3. SCOPE OF POLICY

- 3.1. All Council's funds are to be invested in line with this Policy document.

4. RESPONSIBILITY

- 4.1. Delegation of Authority
- 4.1.1. Authority to implement this Policy is delegated by Council to the Chief Executive Officer in accordance with the *Local Government Act, 2020*.
 - 4.1.2. The Chief Executive Officer has in turn delegated the day-to-day management and authority to invest Council's surplus funds to the Chief Financial Officer, who must ensure adequate skill, support and oversight.
 - 4.1.3. Investments in Managed Funds will need a specific Council resolution, must be in a manner approved by the Minister, must be managed by the Victorian Funds Management Corporation (VFMC) and must take into account overall working capital and cash flow needs.
 - 4.1.4. The Coordinator Financial Accounting, Financial Accountant and Cash Management and Banking Officer are authorised to act on transfers between Council's 11am account and the general bank account and to redeem maturing investments.
 - 4.1.5. Officers' delegated authority to manage Council's investments shall be recorded and they are required to acknowledge they have received a copy of this Policy and understand their obligations in this role.
 - 4.1.6. A quarterly report will be provided to the Chief Executive Officer. The report will detail the investment portfolio in terms of holdings and impact of changes in market value since the previous report. The report will also detail the investment performance against the applicable benchmark, investment income earned versus budget year to date and confirm compliance of Council's investments within legislative and policy limits. Council or the Chief Executive Officer may nominate additional content for reporting.
 - 4.1.7. This Policy will be reviewed every four years or as required in the event of legislative change or as a result of significantly changed economic/market conditions. The Policy may also be changed as a result of other amendments that are to the advantage of Council. Any amendment to this Policy must be by Council resolution.

5. DEFINITIONS

- 5.1. Terms used in this Policy have the following meanings:
- 5.1.1. Act - Local Government Act 2020.
 - 5.1.2. ADI - Authorised Deposit-Taking Institutions (ADIs) are corporations that are authorised under the Banking Act 1959 to take deposits from customers.
 - 5.1.3. Bill of Exchange - a bill of exchange is an unconditional order in writing, addressed by one person to another, signed by the person giving it, requiring the person to whom it is addressed to pay on demand, or at a fixed or

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determinable future time, a sum certain in money to or to the order of a specified person, or to bearer.

- 5.1.4. BBSW - the Bank Bill Swap (BBSW) reference rate is the average of mid-rate bank-bill quote from brokers on the BBSW Panel. The BBSW is calculated daily. Floating rate securities are most commonly reset quarterly to the 90-day BBSW.
- 5.1.5. Council Funds - surplus monies that are invested by Council in accordance with Section 103 of the Act.
- 5.1.6. FRN - a Floating Rate Note (FRN) is a medium to long term fixed interest investment where the coupon is a fixed margin ("coupon margin") over a benchmark, also described as a "floating rate". The benchmark is usually the BBSW and is reset at regular intervals - most commonly quarterly.
- 5.1.7. NCD - is a short term investment in an underlying security being a negotiable certificate of deposit (NCD) where the term of the security is usually for a period of 185 days or less (sometimes up to two years). NCDs are generally discount securities, meaning they are issued and on-sold to investors at a discount to their face value. Sometimes also referred to as "transferrable certificate of deposit" (TCD)
- 5.1.8. RBA Bond Index – f16 Indicative Mid Rates of Australian Government Securities.

6. RELATED LEGISLATION / DOCUMENTS

The Policy should be read in conjunction with the following documents/legislation:

- Local Government Act 2020
- Local Government (Planning and Reporting) Regulations 2014
- Banking Act 1959
- Victorian Funds Management Act 1994
- Australian Accounting Standards
- Ministerial Guidelines and Circulars
- 10-Year Financial Plan
- Annual Budget
- Procurement Policy

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7. DOCUMENT HISTORY

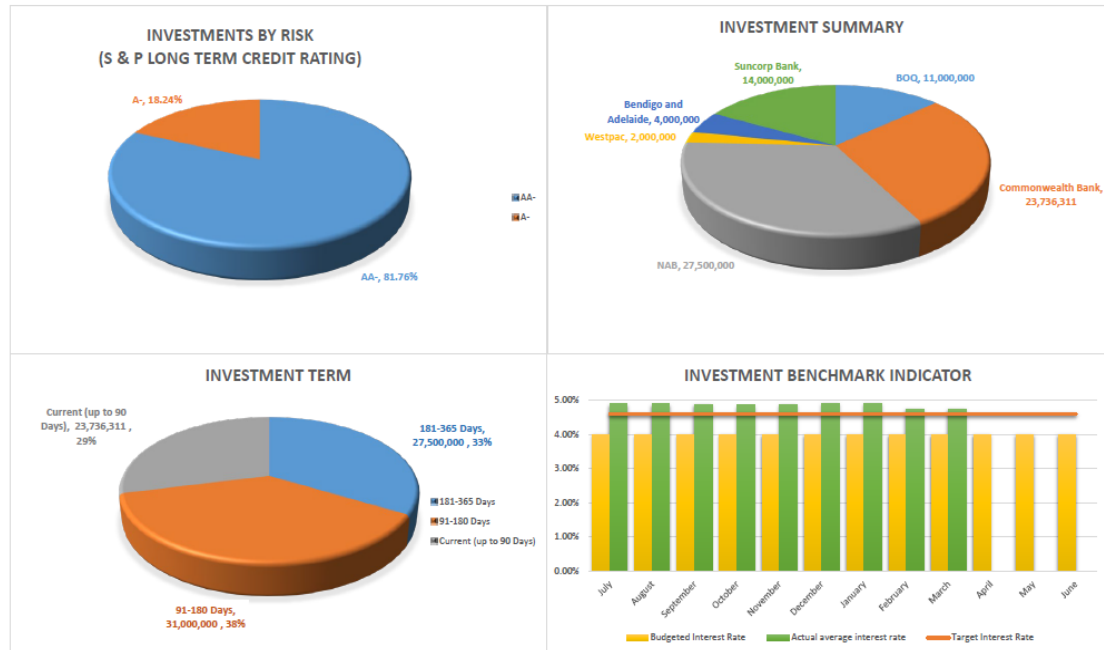
Policy Title:	Investment Policy
Responsible Officer:	Jon Gorst
Resp. Officer Position:	Chief Financial Officer
Next Review Date:	2029
To be included on website?	Yes, and Intranet

Last Updated	Meeting type	Meeting Date	Item N°
2010	Council	28/9/2010	12.1
2012	Council	31/1/2012	12.1
2014	Council	25/2/2014	12.2
2016	Council	26/7/2016	13.1
2020	Council	25/8/2020	12.1
2025	Council	27/5/2025	TBA

Cash and Investments

Council's cash and cash investments balance as at March 2025 is \$82.24 million. Funds were invested with various financial institutions.

	Mar-25
Average Weighted interest rate	4.73%
Average monthly interest	\$265,334
Maximum interest rate earned	5.41%



15 URGENT BUSINESS

16 COUNCILLOR REPORTS AND QUESTION TIME

17 CONFIDENTIAL REPORTS

There are no confidential reports this month.