

Quarter 3
1 January - 31 March 2025

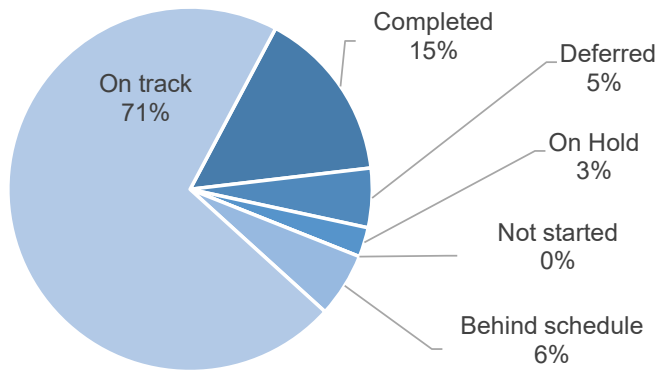
Manningham Quarterly Report

Key information on our performance and governance



1. Capital Works

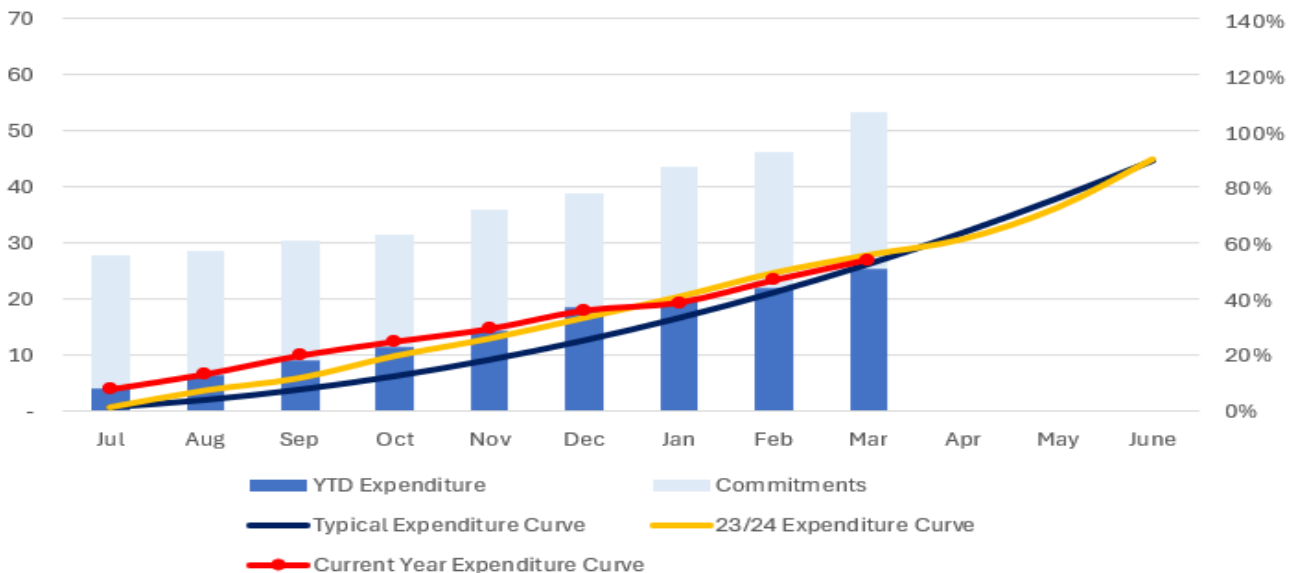
Project Overview



	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:

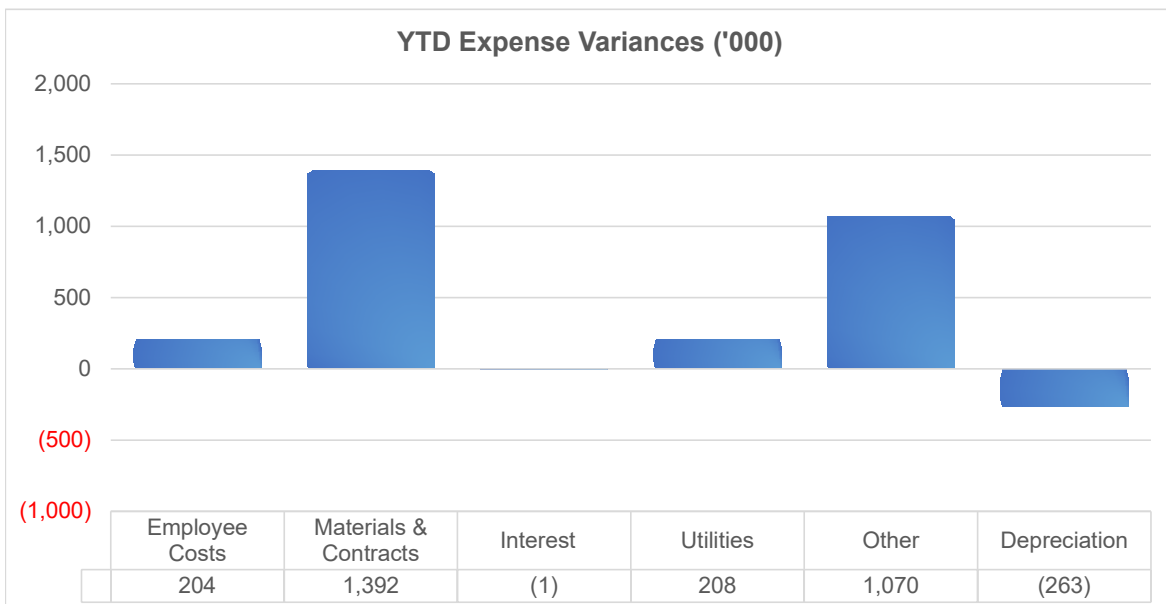
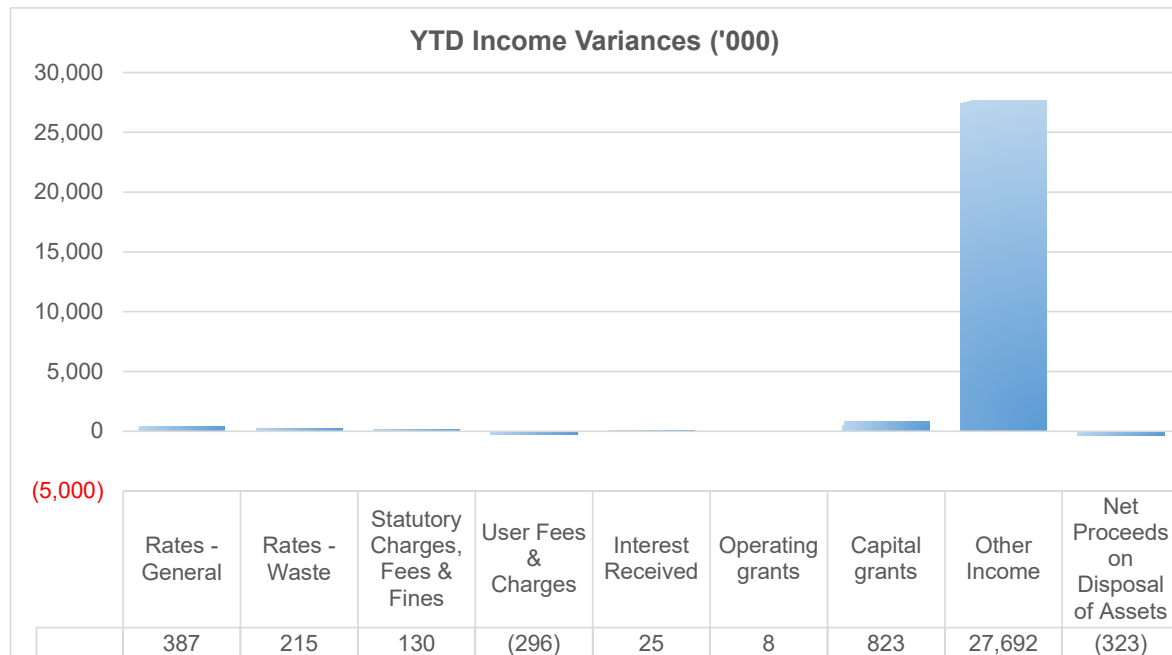
- \$27.69 million favourable Other Income predominantly due to land compensation payments of \$26.26 million being received in relation to the North East Link Project. Open Space Developer Contributions being \$1.53m higher than budgeted and \$279k of income has been received from the sale of Victorian 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

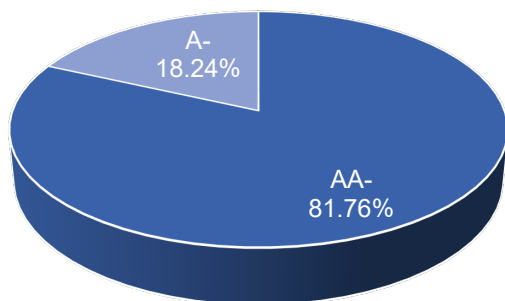
Cash and Investments

Council's cash and cash investments balance as at 31 March 2025 is \$82.24 million.

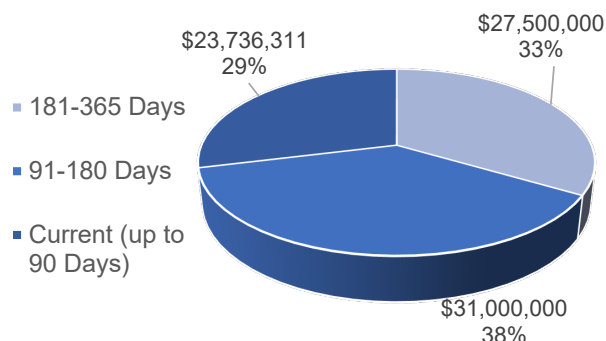
Summary of Council Investments

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)



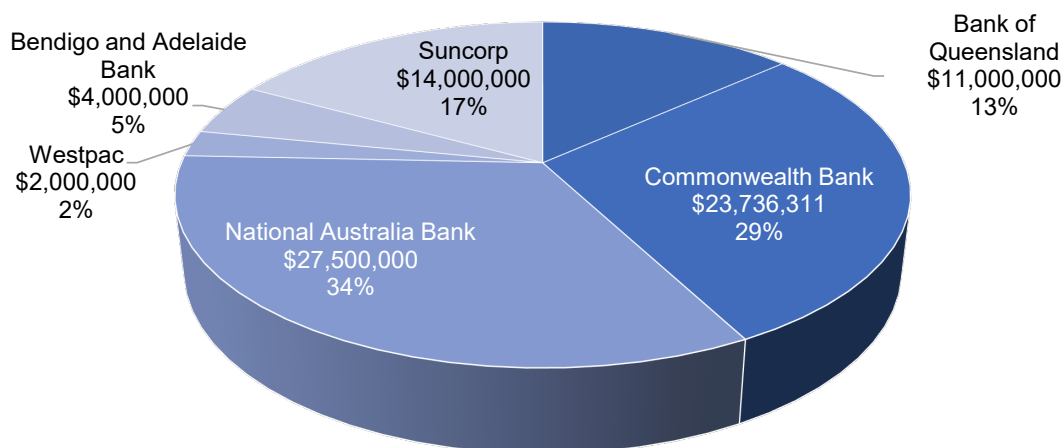
Investment Term



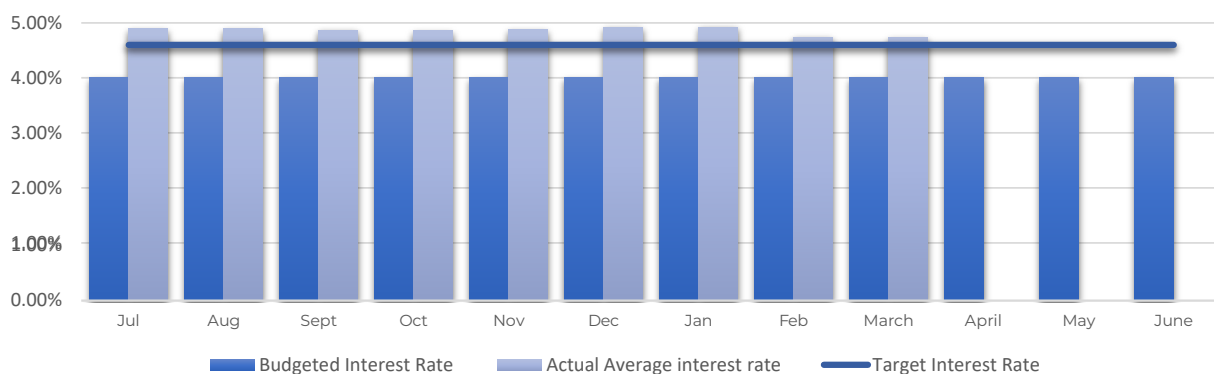
What is the Standard & Poor (S&P) Risk Rating?

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)

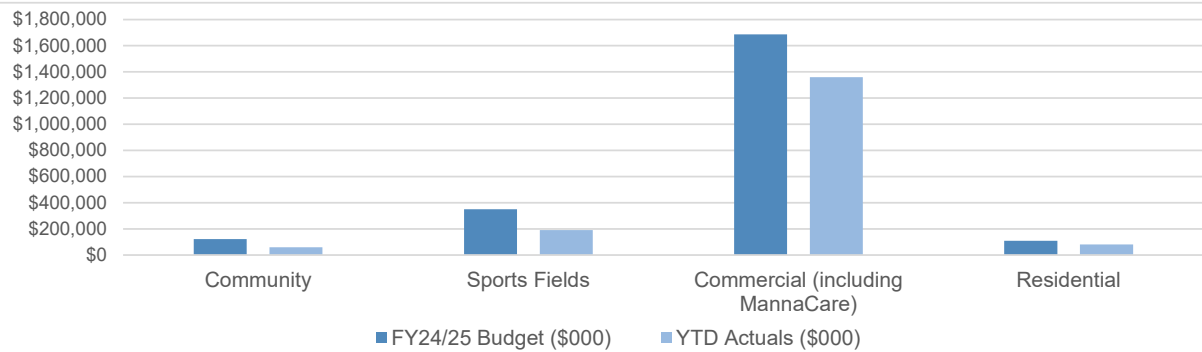


Investment Benchmark Indicator

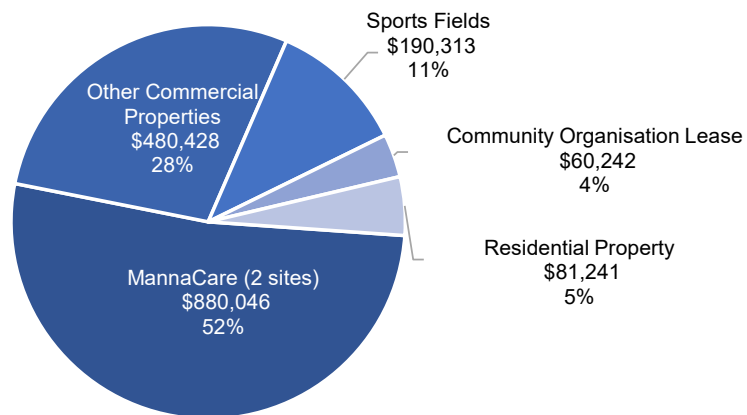


2. Financial Status

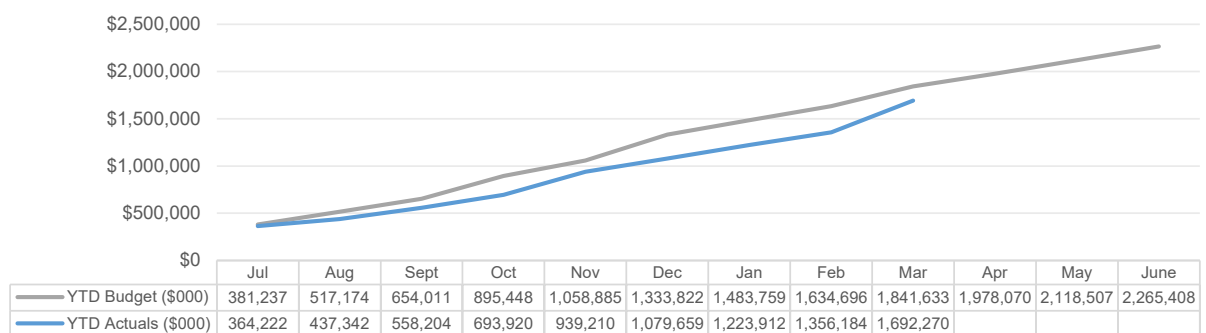
Gross Rental Income by Property Type (Full Year Budget vs YTD Actual)



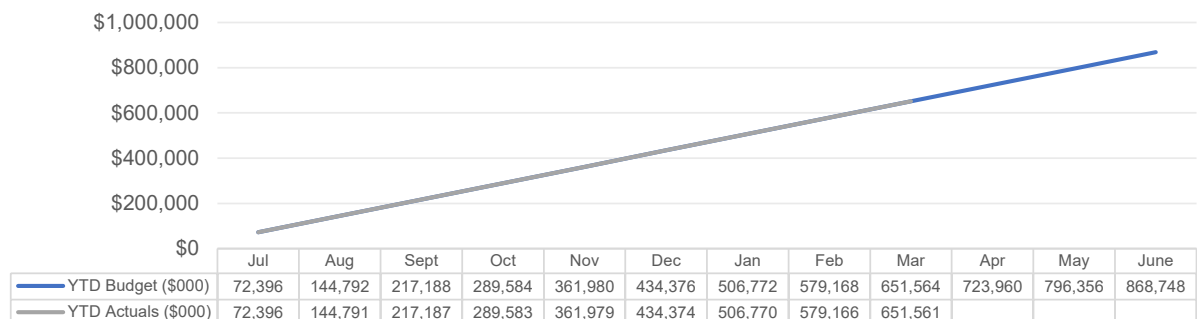
Gross Rental Income cumulative (YTD)



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 Gardenview 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

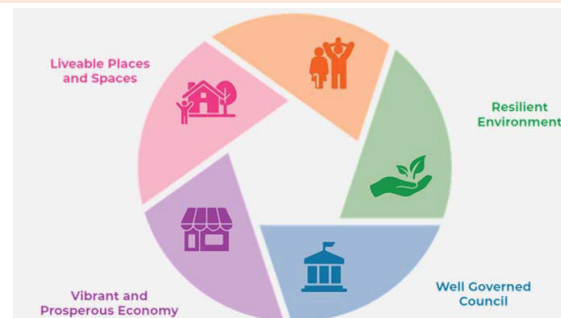
Our Community Vision 2040

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:

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.

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.

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| Action | <ul style="list-style-type: none"> ■ 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. |
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ii. Advocate to government and business on environmental issues.

We continue to advocate with partners:

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| Action | <ul style="list-style-type: none"> ■ 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: <ul style="list-style-type: none"> ➢ 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. |
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iii. Improve management practices of bushland maintenance, pest animal and environmental weed control and monitoring, evaluating and improvement mechanisms.

- | | |
|--------|---|
| Action | <ul style="list-style-type: none"> ■ 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. |
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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 | <ul style="list-style-type: none"> ■ 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. |
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vi. Stewardship in building sustainable waste management practices with the community.

- | | |
|--------|---|
| Action | <ul style="list-style-type: none"> ■ 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

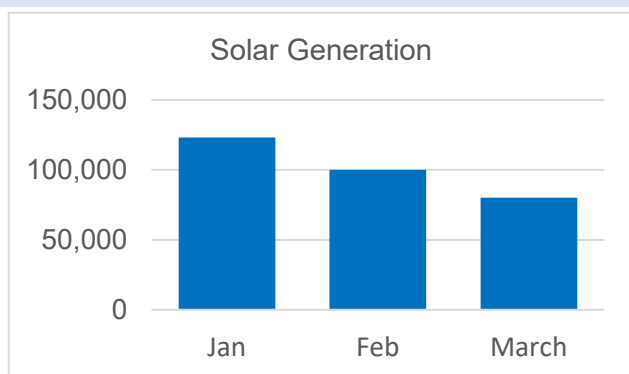
86kWh

added to the battery program

1.1 MW

containers returned through Reverse Vending machines in December

Climate Resilience



The graph represents the solar generation for the quarter. There is an additional 5 sites online to support our commitment to climate action. The sites are:

1. Doncaster Bowling Club
2. Templestowe Valley Preschool
3. Zerbes Reserve Scout Hall
4. Donvale Hockey & Bowls Club
5. Schramms Reserve Pavilion

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

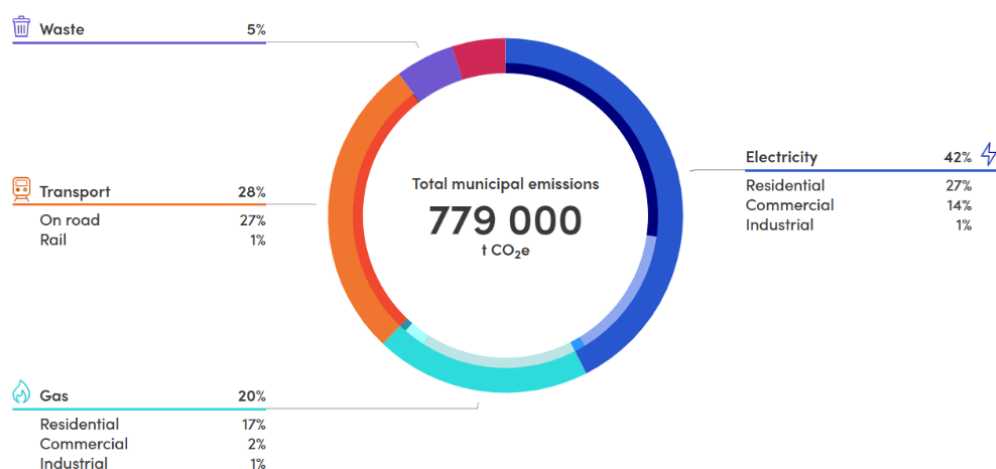
We launched the Inspired Living Series in March with the first of five keynote speaker events for 2025. The event was full with over 250 people signed in at the door. It was the youngest crowd we have seen for an Inspired Living event, with many children and families – eco-explorers in the making! Cezary 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 CO2-e – 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**



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.

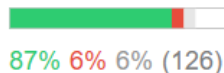
What you told us

Manningham Nature Plan

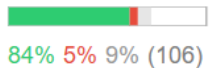
To understand what's important to you about the nature in Manningham, we asked about your top priorities in protecting and enhancing our environment? What practical solutions can help address these challenges? And what type of Council support would be most helpful to you and the community?

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:

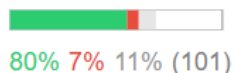
Manningham's natural bushland should be protected and we should prevent excessive development in these areas.



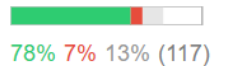
More council resources must be allocated to maintain, preserve and revegetate bushland, reserves and parks.



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

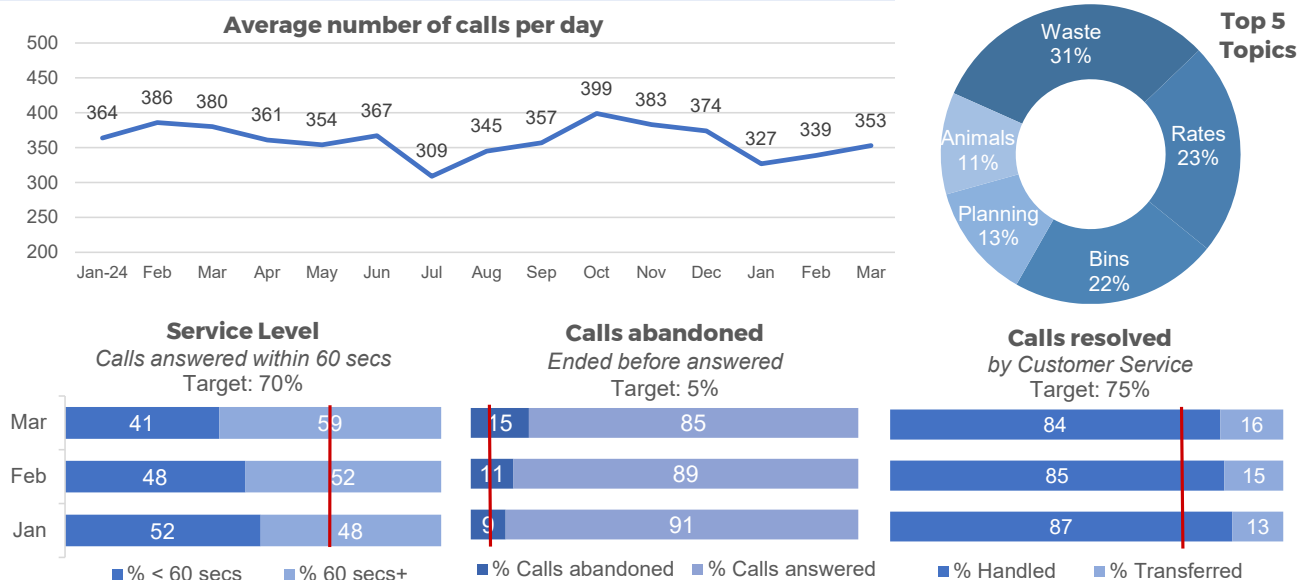
- Preparing for emergencies is everyone's responsibility. Whether you're living, working, or spending time in a bushfire-prone area.
- We play a critical role in supporting our community in preparing for emergencies.
- Our recent survey aims to understand how prepared our community feels and what support 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

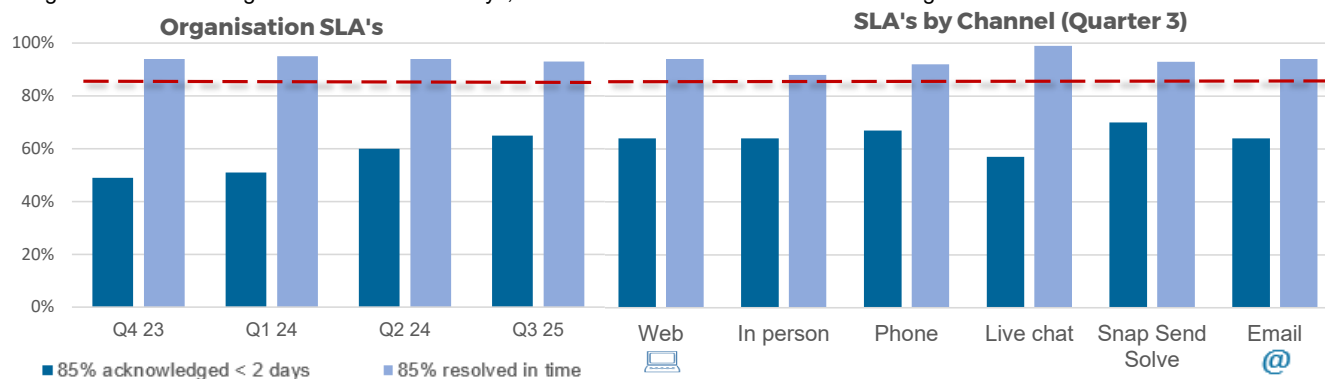


Telephony analysis

- 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.

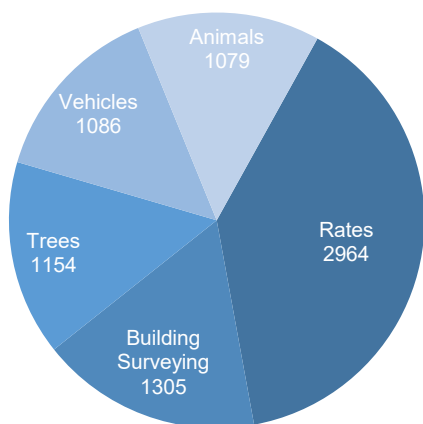
Customer Requests (CRM Organisation Performance)

Target: 85% acknowledged within 2 business days, 85% resolved in line with Service Level Agreements

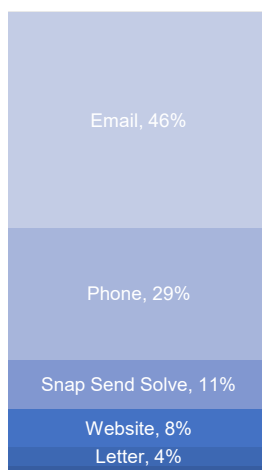


Customer Requests (CRM) by Topic and Channel

18,214 New cases



Live chat, 2%



Analysis

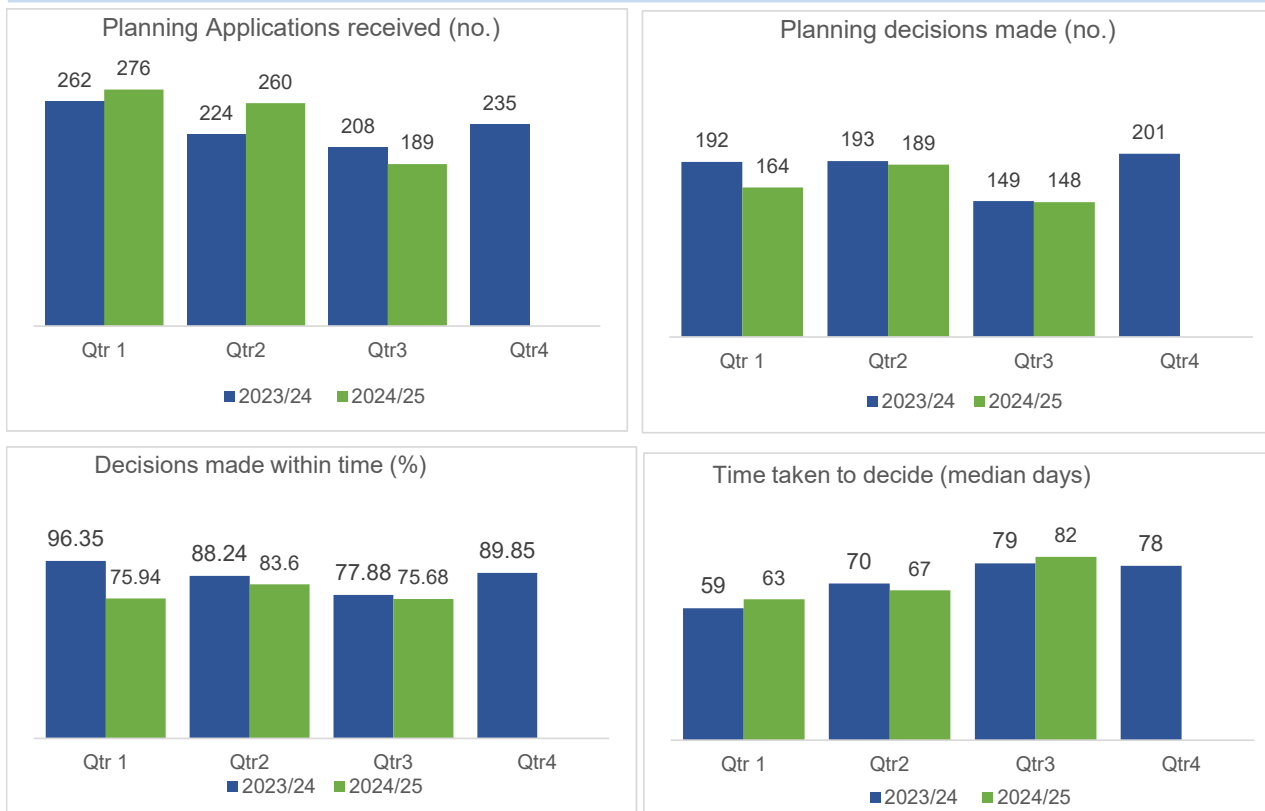
- Resolution of requests within SLA is high at 93%, exceeding the KPI.
- Acknowledgement of requests is 65% for the quarter, the highest quarterly result to date. Whilst below target, this metric continues to trend upwards.
- Our top 5 request categories account for 42% of total request for the period.
- 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.

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

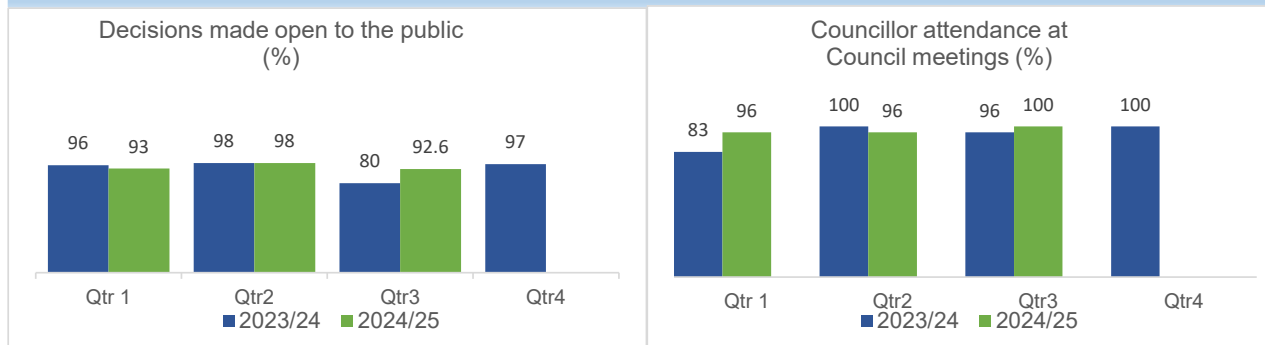
Statutory planning services include the assessment of planning permit applications for new development proposals and changes to land use activities under the Planning and Environment Act 1987.



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
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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.
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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
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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.
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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.
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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.
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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.
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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
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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
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