

Quarter 4
April - June 2025

Manningham Quarterly Report

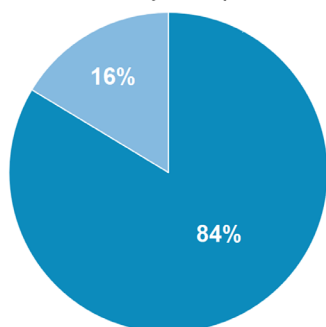
Key information on our performance and governance



1. Capital Works

Project Overview

2024/25 Project Completion

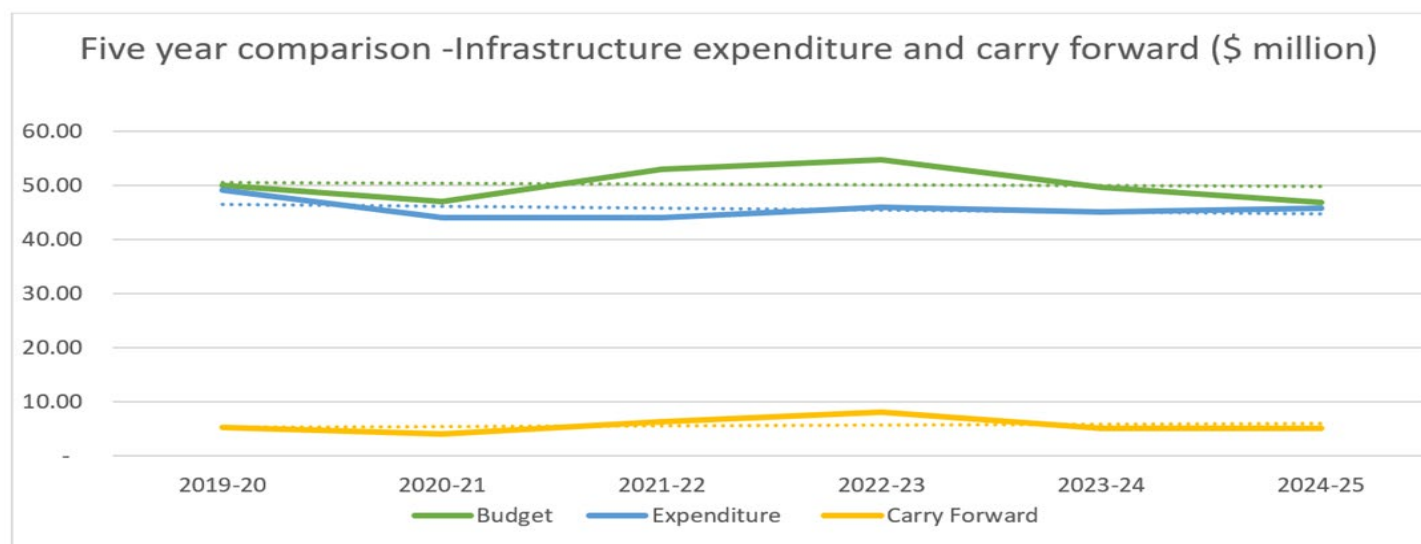


■ Completed Projects (184)
■ Uncompleted Projects (36)

Infrastructure	million
Property	\$46.86
Infrastructure Maintenance	\$6.55
Technology	\$21.62
Circular Economy (operating)	\$2.47
	\$0.00
Total	\$77.50

Program Complete	Projects Complete	Value of Capital Works	Capital Income and Grants
98%	84%	\$52.37m	\$3.9m

Annual Expenditure



Capital Spotlight

- The total capital infrastructure expenditure for the FY24/25 financial year was \$45.74 million or 98% of the forecast budget of \$46.86 million. A further \$6.63 million was spent on property acquisitions.
- A total of 220 infrastructure projects were designed, constructed, or otherwise had expenditure allocated to them over the course of the financial year, and 184 of these projects were finalised or in the case of multi-year projects reached their planned construction milestones. This equates to a completion rate of 84%.

1. Capital Works

Major Projects - 2024-25 highlights

Sporting and Community Facilities completed



Bicycle related projects to the value of \$0.9 million were constructed, including significant works in Hillcrest Reserve (pictured) and Taroona Avenue



Artworks projects with a combined value of \$243,000 completed



Building projects with a combined value of \$3.42 million were completed, including works at MC2, Doncaster Library, Manningham Civic Centre, Aquarena and several Public Toilets.

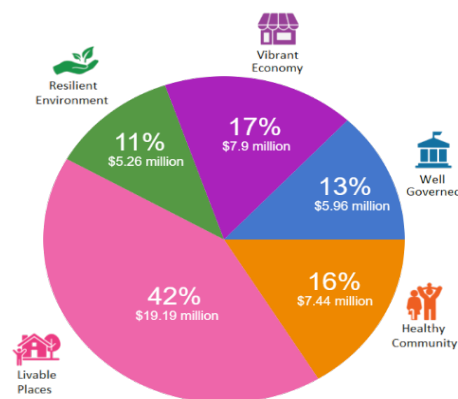
Roads and Drainage Works



The 2024-25 Drainage Program saw more than \$3.3 million spent on 19 projects including major works at; Melbourne Hill Road, Blair Street (pictured below) & Everard Drive .



\$2.7 million was spent on the completion of Schramm's Cottage Museum Complex Visitor Centre.



2024-25 Capital Infrastructure Expenditure by Council Theme

2. Financial Status

Year to Date (YTD) Income Statement

Account Group	Annual Adopted Budget \$'000	Full Year Actuals \$'000	Variance \$'000	Variance %	Annual Forecast \$'000
1. Income					
Rates - General	108,133	108,797	665	0.6%	108,757
Rates - Waste	17,731	17,935	203	1.1%	17,934
Statutory Charges, Fees & Fines	3,463	3,666	203	5.8%	3,642
User Charges	9,485	9,284	(201)	(2.1%)	9,093
Interest Received	3,150	3,302	152	4.8%	3,200
Grants & Subsidies	7,396	8,588	1,192	16.1%	7,025
Capital Grants & Contributions	3,615	4,315	700	19.4%	3,335
Other Income	17,022	38,781	21,759	127.8%	33,736
Net gain/(loss) on disposal of Property, Infrastructure, Plant and Equipment	150	(4,033)	(4,183)	(2788.5%)	(123)
Total 1. Income	170,145	190,634	20,490	12.0%	186,598
2. Expenditure					
Employee Costs	59,857	60,345	(488)	(0.8%)	59,553
Materials & Contracts	37,393	38,608	(1,214)	(3.2%)	37,451
Interest	49	49	(0)	(0.0%)	49
Utilities	2,398	2,443	(45)	(1.9%)	2,189
Other	21,957	23,313	(1,356)	(6.2%)	22,132
Depreciation	33,360	33,808	(448)	(1.3%)	33,237
Total 2. Expenditure	155,015	158,566	(3,551)	(2.3%)	154,611
Operating Surplus / (Deficit)	15,130	32,068	16,939	112.0%	31,987

Executive Summary

At the end of June 2025, Council's full year Operating Surplus was \$16.94 million or 112.0% favourable compared to the Full Year Adopted Budget.

The key favourable variances include:

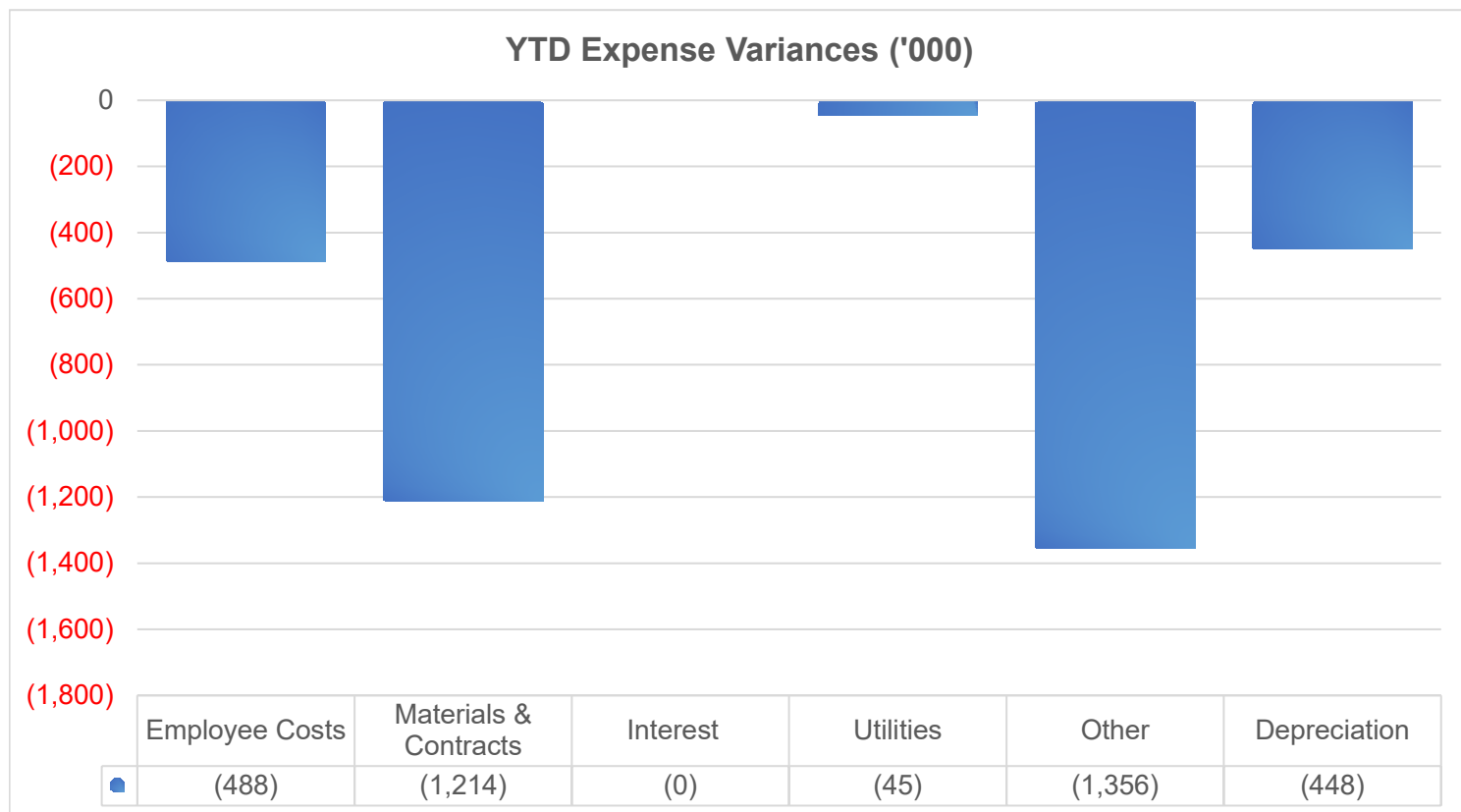
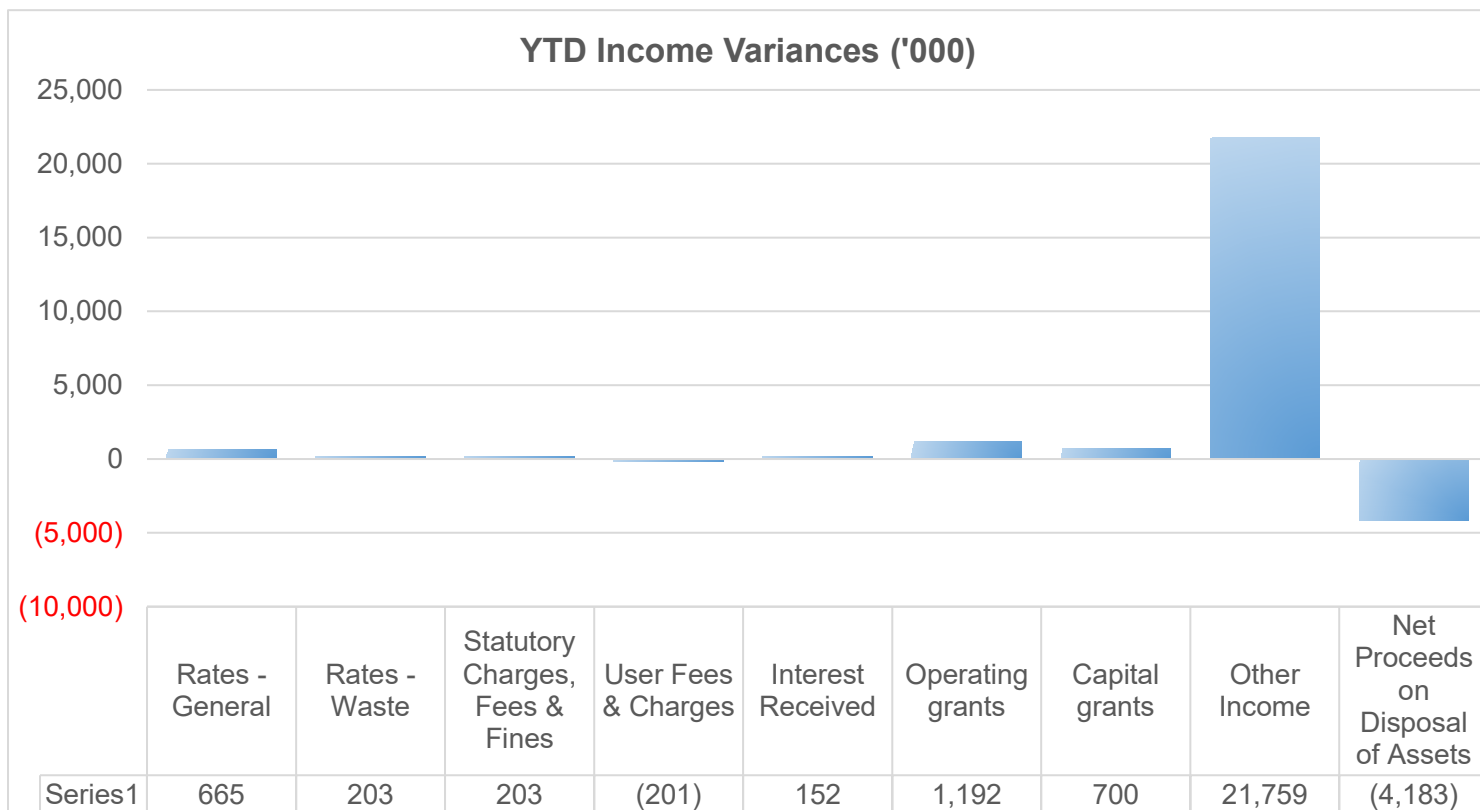
- * \$21.76 million favourable Other Income predominantly due to land compensation payments of \$26.26 million being received in relation to the North East Link Project. Open Space Developer Contributions being \$1.81m higher than budgeted and \$279k of income has been received from the sale of Victorian 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. In addition, recognition of bridges (found assets) totalling \$5.67 million which were identified in recent bridges audit and also operating and capital contributions exceeded budget by \$540k.
- * \$1.19 million favourable Operating Grants mainly due to a change in the timing of Financial Assistance Grants (FAG) with the Federal Government bringing forward 50% of the 2025/26 grant allocation (\$1.74 million) into the 2024/25 financial year (was assumed to be received in 2025/26).
- * \$700k favourable Capital Grants - unbudgeted grants for Tunstall Square Kindergarten expansion and MCH minor works project (\$372k), timing of grant receipts for Doncaster Library (\$119k), Pines Learning (\$101k) projects, and similar to operating grants, a change in the timing of FAG (\$562k), partly offset by timing of other capital grants.
- * \$665k favourable Rates (General) - greater than budgeted interest received on rates in arrears due to interest rate (10% Penalty Interest rate) being higher than nominal rate anticipated.
- * \$203k favourable Rates (Waste Service Charges) - greater than budgeted Initial and Supplementary Waste Service Charges due to greater than anticipated take up of waste services.
- * \$203k favourable Statutory Charges, Fees & Fines - parking infringements \$302k greater than budgeted, infringement court lodgement fees \$46k favourable, partly offset by unfavourable permits/consultancy \$68k, lodgement fees \$31k and animal infringements \$40k.

The key unfavourable variances include:

- * \$4.18 million unfavourable Disposal of Assets from write-off/demolition of various asset items at end of life (mainly buildings), partly offset by a gain on sale of assets.
- * \$1.36 million unfavourable Other Expenses - due to \$824k maintenance costs originally budgeted in capital works program; software licences \$475k more than budgeted and insurance costs \$204k higher than budgeted and also additional immunisation costs, partly offset by favourable staff training costs (\$194k), lower than expected Solar and Battery Program grant payments (\$168k), catering (\$104k) and general office expenses (\$110k).
- * \$1.21 million unfavourable Materials & Contracts - City Services \$1.41 million unfavourable through Infrastructure & Sustainable Operations (Sealed Roads Maintenance) due to transfer of operational costs associated with Tram/Merlin Traffic Signals project work (\$1.26 million) - originally budgeted as part of the Capital Works Program, however the majority of the cost of project will be creating a State Government asset and greater than budgeted costs in Parks and Natural Environment including VicRoads grass cutting and maintenance and in Facilities Management programmed and reactive maintenance work.
- * \$488k unfavourable Employee Costs resulting from long service and annual leave end of year provision increases, lower than budgeted capitalised labour recovery, higher than anticipated parental leave.
- * \$448k unfavourable Depreciation resulting from the timing of the delivery of the capital works program and subsequent capitalisation of assets and the revaluation of assets at the end of the 2023/24 financial year.

2. Financial Status

Year to Date Income and Expenditure Variances by Category



2. Financial Status

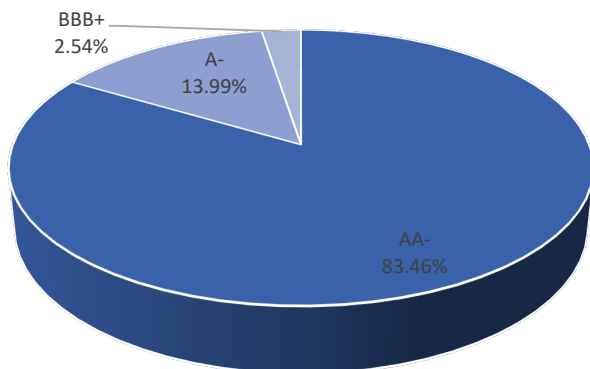
Cash and Investments

Council's cash and cash investments balance as at 30 June 2025 is \$78.61 million

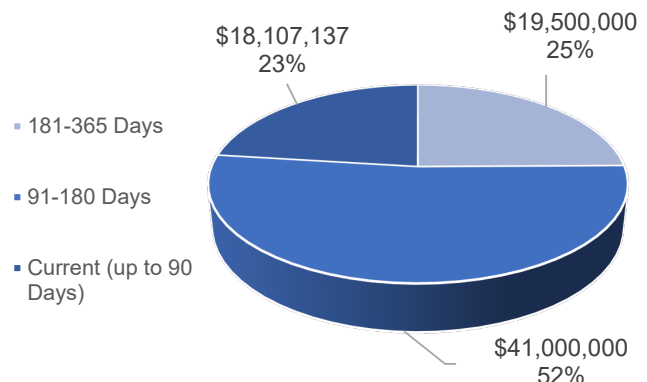
Summary of Council Investments

Average Weighted interest rate	4.39%
Average monthly interest \$	\$275,141
Maximum interest rate earned	4.78%

Investment by Risk (S & P Long Term Credit Rating)



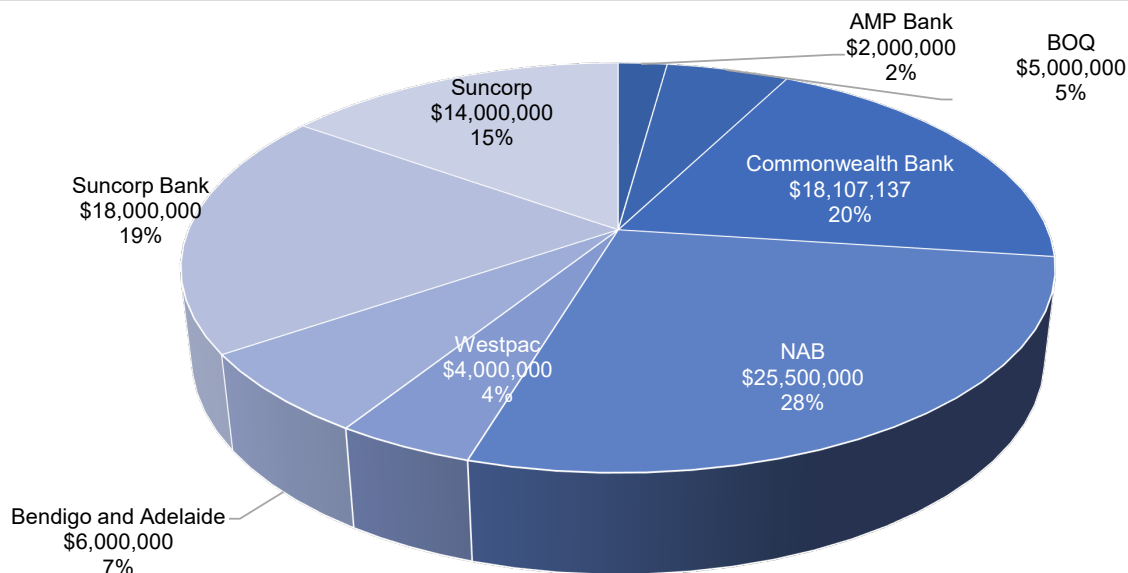
Investment Term



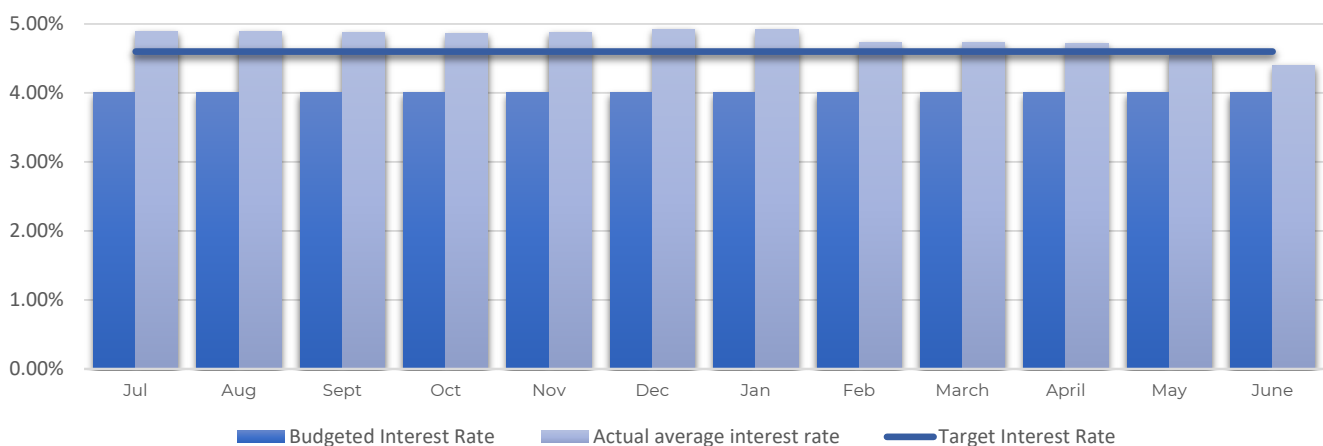
What is the Standard & Poor (S&P) Risk Rating?

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)

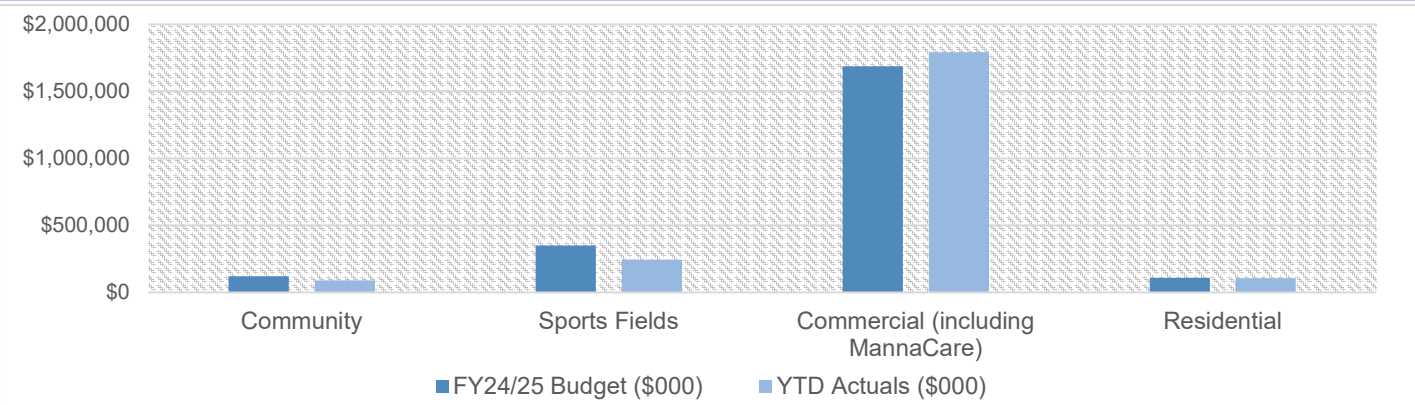


Investment Benchmark Indicator

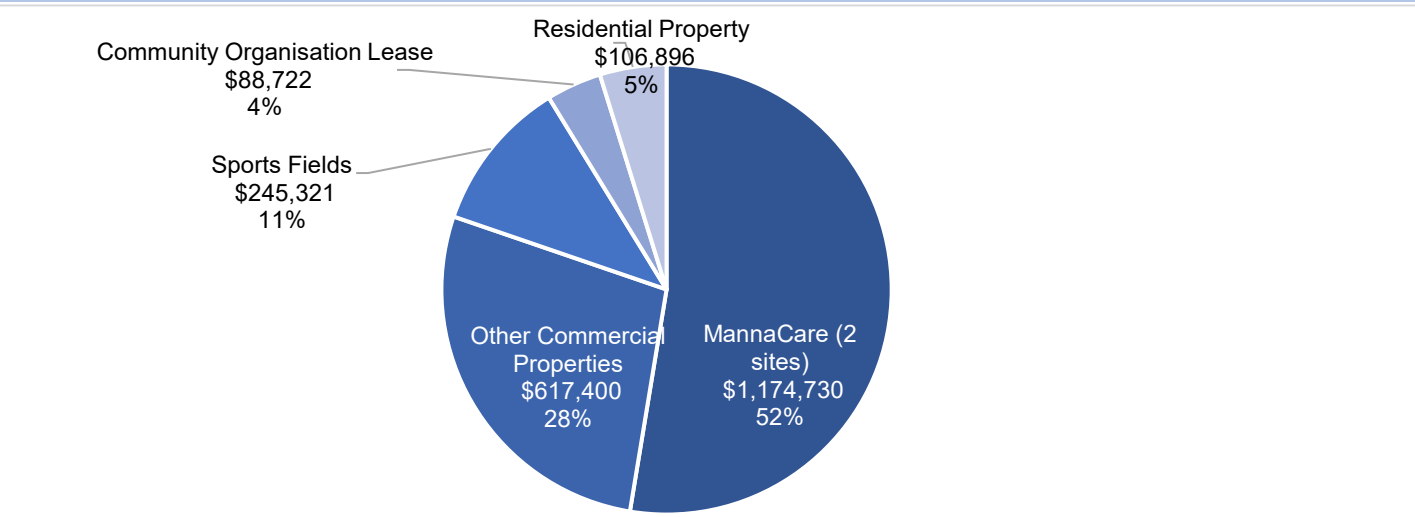


2. Financial Status

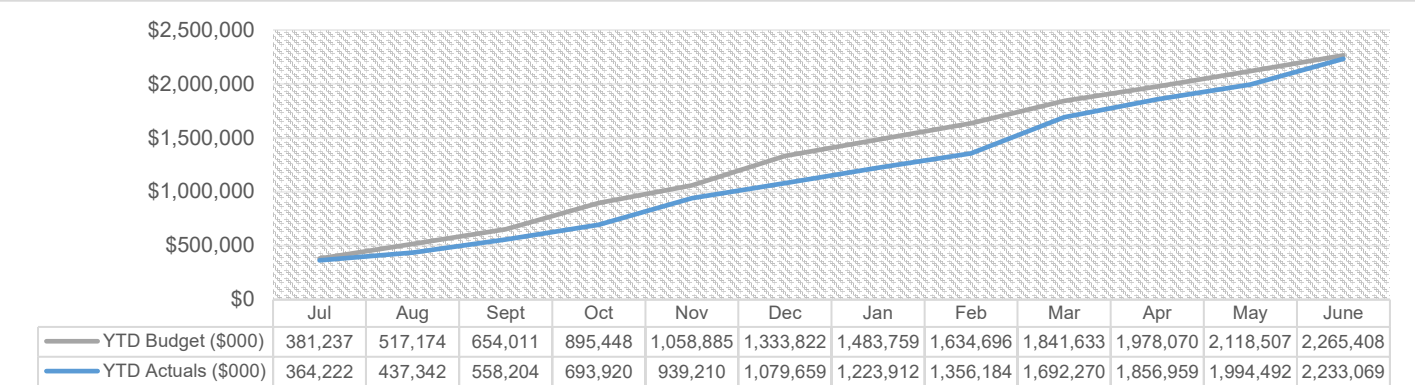
Rental Income by Property Type (Full Year Budget vs YTD Actual)



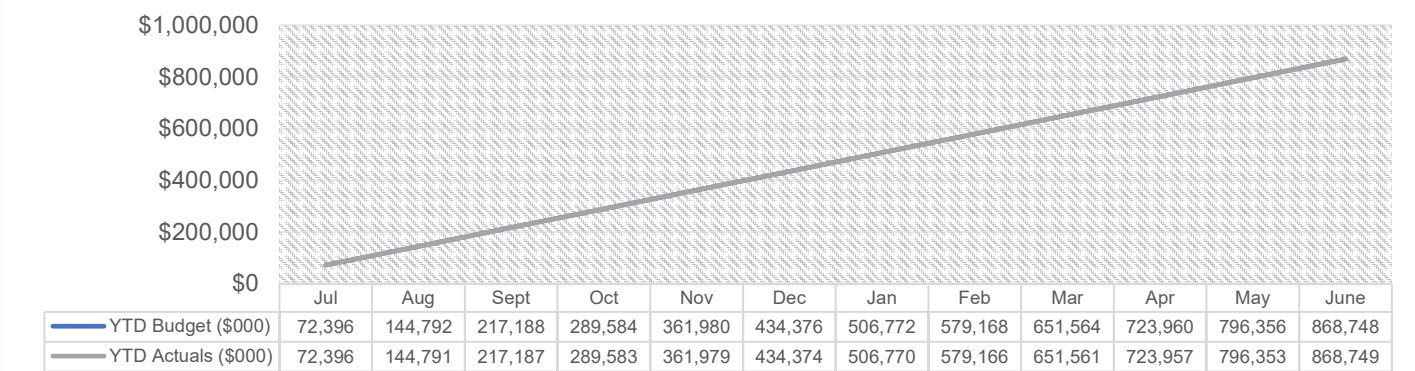
Rental Income (YTD)



Rental Income (YTD)



Leisure Services Contract Income (YTD)



2. Financial Status

Balance Sheet

	June 2025 (\$'000)	June 2024 (\$'000)	Movement (\$'000)
Assets			
Current Assets			
Cash and cash equivalents	18,107	22,834	(4,727)
Trade and other receivables	22,129	20,595	1,534
Other financial assets	60,500	43,500	17,000
Other assets	5,992	8,076	(2,084)
	106,728	95,005	11,723
Non-Current Assets			
Trade and other receivables	350	350	0
Investments in associates	3,129	3,217	(88)
Property, infrastructure, plant, equipment and	3,240,415	2,725,726	514,689
Right-of-use assets	1,598	1,969	(371)
Intangible assets	980	2,798	(1,818)
	3,246,472	2,734,060	512,412
Total Assets	3,353,200	2,829,065	524,135
Liabilities			
Current Liabilities			
Trade and other payables	17,782	18,527	745
Trust funds and deposits	11,075	12,767	1,692
Contract and other liabilities	5,829	5,393	(436)
Provisions	14,120	14,961	841
Lease liabilities	269	357	88
	49,075	52,005	2,930
Non-Current Liabilities			
Provisions	1,720	1,358	(362)
Lease liabilities	1,515	1,784	269
	3,235	3,142	(93)
Total Liabilities	52,310	55,147	2,837
Net Assets	3,300,890	2,773,918	526,973
Equity			
Accumulated Surplus	1,289,255	843,220	446,035
Reserves	2,011,635	1,930,698	80,937
Total Equity	3,300,890	2,773,918	526,972

Reason for YTD variances

As at 30 June 2025, **Current Assets** have increased compared to 30 June 2024 due to healthy operating surplus for the year.

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 have increased compared to the 30 June 2024 primarily due to Council now recognising all of our land under roads assets and increase in the value of land and infrastructure assets.

Property, infrastructure, plant & equipment and intangible assets represents 99.9 per cent of Council's non-current assets.

Current Liabilities have slightly decreased compared to 30 June 2024 primarily due to a decrease in trade and other payables and the balance of trust funds and deposits.

Non Current Liabilities are slightly above the 30 June 2024 figure.

Equity has increased compared to 30 June 2024 and is primarily related to recognition of all of our land under roads assets.

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 30 June 2025	Actual Expenditure 2024/25	Reserve Balance
Open Space Reserve	\$11,161	\$5,810	\$8,794	\$8,177
Doncaster Hill DCP Reserve	\$512	\$0	\$512	\$0

2024/25 Open Space Reserve Contributions Summary

Property	Amount	Property	Amount
Bulleen 3105		Doncaster East 3109	
1/44 Collins Street BULLEEN VIC 3105	\$90,000	152 Andersons Creek Road DONCASTER EAST VIC 3109	\$1,200,000
13 Montgomery Place BULLEEN VIC 3105	\$85,600	51-53 Beverley Street DONCASTER EAST VIC 3109	\$280,000
26 Calderwood Street BULLEEN VIC 3105	\$75,000	52 Franklin Road DONCASTER EAST VIC 3109	\$228,000
16 Stanley Street BULLEEN VIC 3105	\$70,000	118 Beverley Street DONCASTER EAST VIC 3109	\$152,000
Templestowe 3106		26 Cassowary Street DONCASTER EAST VIC 3109	\$132,500
27-29 Serpells Road TEMPLESTOWE VIC 3106	\$320,000	1084 Doncaster Road DONCASTER EAST VIC 3109	\$126,000
15 Glendale Avenue TEMPLESTOWE VIC 3106	\$128,000	64-66 Bowen Road DONCASTER EAST VIC 3109	\$120,000
9 Laviah Court TEMPLESTOWE VIC 3106	\$85,000	12 Ascot Street DONCASTER EAST VIC 3109	\$120,000
1-2 Gardenview Court TEMPLESTOWE VIC 3106	\$80,000	5 Tracey Street DONCASTER EAST VIC 3109	\$117,500
13 Innisfallen Avenue TEMPLESTOWE VIC 3106	\$72,500	17 Ascot Street DONCASTER EAST VIC 3109	\$113,600
1 Verdi Court TEMPLESTOWE VIC 3106	\$71,250	22 Runnymede Street DONCASTER EAST VIC 3109	\$110,000
117 King Street TEMPLESTOWE VIC 3106	\$70,000	10 Minaki Avenue DONCASTER EAST VIC 3109	\$100,000
Templestowe Lower 3107		87-89 Santa Rosa Boulevard DONCASTER EAST VIC 3109	\$90,000
349 High Street TEMPLESTOWE LOWER VIC 3107	\$150,000	93 George Street DONCASTER EAST VIC 3109	\$75,000
34 Glenair Street TEMPLESTOWE LOWER VIC 3107	\$72,500	91 St Clems Road DONCASTER EAST VIC 3109	\$71,000
22 Wellington Street TEMPLESTOWE LOWER VIC	\$71,750	5 Carmen Close DONCASTER EAST VIC 3109	\$65,000
Doncaster 3108		6 Boronia Grove DONCASTER EAST VIC 3109	\$52,500
1 Adelle Court DONCASTER VIC 3108	\$228,000	Donvale 3111	
23 Carawatha Road DONCASTER VIC 3108	\$122,000	121 Mitcham Road DONVALE VIC 3111	\$98,000
729 Elgar Road DONCASTER VIC 3108	\$116,800	1/39-40 Edward Street DONVALE VIC 3111	\$90,000
75 Board Street DONCASTER VIC 3108	\$113,200		
368 Manningham Road DONCASTER VIC 3108	\$100,000		
138 Church Road DONCASTER VIC 3108	\$96,000		
3 Maralee Place DONCASTER VIC 3108	\$90,000		
20 Nathan Street DONCASTER VIC 3108	\$84,000		
11 Thiele Street DONCASTER VIC 3108	\$77,500		
Total Year to Date			\$5,810,200

3. Council Plan 2021-2025

Our Community Vision 2040

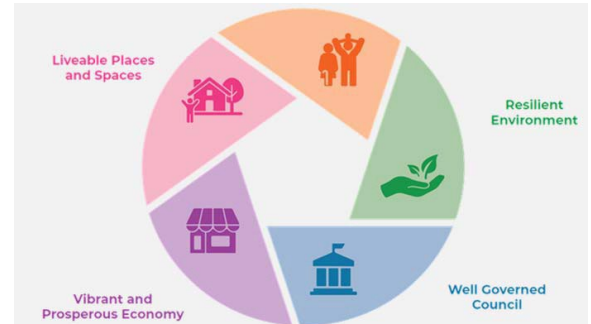
Manningham is a peaceful, inclusive and safe community.

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 and 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 ●

Actions we have taken to progress the goals of our Council Plan

Progress

Icon	Theme	Goals
	Healthy Community	<ul style="list-style-type: none">▪ A healthy, safe and resilient community▪ An inclusive and connected community

- | | | |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|
| | <p>1. We will undertake evidence-based planning for equitable, inclusive and accessible services and infrastructure improvements for prominent issues including:</p> <p>i. Continue Gender Impact Assessments (GIA) on Council policies, services and programs</p> | ● |
| Action | <ul style="list-style-type: none">▪ We are completing Gender Impact Assessments (GIA) to deliver on our commitment to gender equality and to fulfil the requirements in the Victorian Gender Equality Act 2020.▪ We have introduced a new App to identify and consider equity, inclusion and access in the review of our policies, services and programs. The App supports a consistent approach to create, monitor and report gender impact and outcomes.▪ 14 GIAs were completed in 2024/25. | |
| | <p>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</p> | ● |
| Action | <ul style="list-style-type: none">▪ 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. | |
| | <p>iii. Continue collaborative forums to engage with businesses, community leaders, community groups and residents from culturally diverse backgrounds</p> | ● |
| Action | <p>We worked to connect, and profile community outcomes by:</p> <ul style="list-style-type: none">▪ Working with leaders from multicultural communities to provide wellbeing support▪ Working with Welcoming Cities Australia on the accreditation and on training for communities in trauma.▪ Worked with Welcoming Australia to prepare documents for the audit needed to renew our Welcoming City accreditation.▪ Supporting the Manningham Multicultural Network to complete a series of workshops to help them in redefining their purpose. This then saw the Network resume in December with a celebration and continue as a network through the remainder of the year. | |

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress

iv. Investigate extended use of community facilities, including libraries, through a new Community Infrastructure Plan.

Action

- We have extended the hours offered by Warrandyte Library, (including self-service between the hours of 8am and 10pm) and Doncaster Library (now open from 9am to 8pm weekdays and 9am to 5pm Saturday and 1pm to 5pm Sundays).
- The neighbourhood houses are working collectively and individually to offer diverse programs to address social isolation.

2. We will work to progress and deliver community outcomes in consultation with our advisory committees and local service providers, community groups, organisations and networks.

Action

- We continued to work with our Advisory Committees at their quarterly meetings on issues of interest, and to provide advice on recent Council projects, policies and strategies, State and Federal Reviews and significant events and communications.
- This quarter, the Advisory Committees and Reference Groups came together for a workshop on the wellbeing priorities for Manningham Council 2025-2029. Manningham Council has been working with Middle Eastern countries local leaders to ensure they have awareness and access to wellbeing services during the challenging time following events in the Middle East.

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

- Manningham RAP Working Group meet at Yaluk Langa (Heide Museum) to have the annual in-person yarning circle. This year the focus was on issues impacting local first nations people and the environment.

ii. Implementing the Reconciliation Action Plan (RAP) to enhance recognition of First Nation Peoples

Action

- We continue to implement the Manningham Reconciliation Action Plan through cultural engagement, staff capacity building, strategic partnerships with Wurundjeri and local First Nations communities, successful recruitment of a First Nations Officer, and collaborative yarning circles focused on RAP progress, Council planning, and environmental issues.

iii. Resources and information that link our community to understanding of and responses to family violence

Action

- An advertising campaign using the Manningham bus shelters to promote the Wellbeing Support services.
- Building a collaboration with the Pines Learning and Activity Centre to establish a Mandarin speaking playgroup located in Doncaster. This is a pilot program to provide a safe space for Chinese mums to connect.
- A noticeable increase demand in December for Wellbeing Cards in our public facilities (neighbourhood houses & childcare).
- Supporting families experiencing family violence continues to be a daily operation for the MCH Nurses. To address this, early years programs have been explored which would reduce family violence and enhance our services.
- Holding Together for Equality and Respect meetings with partners, with a focus on preventative initiatives for the 2025 calendar year.
- Progressing VicHealth projects with a focus on young people and mental health and race-based discrimination.

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 court bookings and provision of 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

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress

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 are continuing to progress several of the recommendations within the Manningham Planning Scheme Review.

Key projects include:

- The draft Manningham Residential Strategy and the draft Manningham Neighbourhood Activity Centre Design Guidelines. Whilst progress has been made on both these projects, the recent Victorian Government planning reforms have had a significant impact on how these projects can progress without further guidance by the State Government.
- We will continue to engage with the State Government to further discuss and monitor the progress of this work.

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

- Council endorsed 30 Annual Community Grants, totalling \$314,223.
- We awarded \$33,759.25 in Small Grant funding to 16 organisations.
- We distributed \$290,924.91 in Community Partnership grant instalments.
- We distributed \$150,000 in Neighbourhood Houses grant instalments.

ii. Improving 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

- We advanced transport improvements by implementing Transport Action Plan 2021, advocating for enhanced bus services and infrastructure (including the Doncaster Road Corridor), engaging with the Suburban Rail Loop project for greater transparency, and initiating the refresh of the Manningham Active Transport Strategy to support walking and cycling.

iii. Community safety in and around schools through traffic and parking management programs.



Action

- We enhanced road safety in Manningham through the endorsement of the 2025–2035 Road Safety Strategy and Action Plan, which sets out a long-term vision and targeted actions informed by community consultation, local data, and expert input. In partnership with the Department of Transport and Planning, we conducted traffic and pedestrian movement surveys using temporary cameras at school sites to assess crossing risks and support future funding decisions. Additionally, we continued to deliver vital community education programs including the Wiser Driver Course for seniors, the TAC L2P Program to young learner drivers, and the Fit2Drive Program for secondary students preparing for their learner permits.

3. Council Plan 2021-2025

Action we have taken to progress the goals of our Council Plan

Progress

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

We continued to maintain a high standard for our roads, footpaths, and drains by:

- Finalising the Stormwater Management Policy – providing clear prioritisation criteria for all future capital works projects.
- Supporting the flood modelling project and development of the Integrated Water Management Strategy providing clarity and holistic strategies to our Stormwater management.

ii. Road Improvement Program including Jumping Creek Road, Templestowe Route and Tram/Merlin Traffic signals.



Action

The Road Improvement Program we undertook in 2024-25 included:

- Awarding a contract for the Jumping Creek Road and Templestowe route project.
- Commencing Tram Merlin Construction.

iii. Parks and Recreation Facilities upgrade.



Action

- Ted Ajani and Joromo Reserve playspaces were re-opened to the community. Joroma Reserve upgrade included a new balance beam / tyre obstacle course, triple swing set, spring rocker, seat and picnic table, landscape rocks and slide/climbing unit. Astelot Reserve playspace upgrade will be completed in 2025-26.

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

- We strengthened our commitment to environmental protection and biodiversity by implementing a new bushland management contract focused on conservation and fire mitigation, resulting in positive ecological outcomes.
- We enhanced community connection to nature through revegetation works at key sites like 100 Acres, Warrandyte Walk, and Mullum Mullum Creek, and by hosting community planting events.
- We mapped rabbit warrens in bushland reserves to support native species recovery and reduce environmental impacts.

ii. advocate to government and business on environmental issues

Action

- We strengthened environmental advocacy by working with Northern Association of Greenhouse Alliance (NAGA) and key agencies like Melbourne Water and the EPA to ensure local priorities are reflected in broader policy discussions. Our engagement with the State Government focused on climate offsets and risk, contributing to more locally aligned climate resilience policies.
- Through the Victorian Climate Resilient Councils initiative, we advocated for accelerating net zero transitions and boosting community resilience. In partnership with the Victorian Greenhouse Alliances, we called for stronger collaboration between State and local governments on climate-aligned housing targets, including funding support to address rate capping. This advocacy also promoted climate hazard consideration, zero carbon buildings by 2030, and integration of biodiversity and blue-green infrastructure.
- We supported joint VGA and MAV advocacy to the Federal Government for a bold 2035 emissions reduction target, highlighting the critical role of councils in national climate action.

iii. improve management practices of bushland maintenance, pest animal and environmental weed control and monitoring, evaluating and improvement mechanisms

Action

- We extended the bushland contract for a further year and will conduct a review to ensure that we are achieving continuous improvement in bushland management.
- We engaged contractors to manage roadside indigenous vegetation to support ecosystem health and visual amenity.

ii. 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 Implemented the Nature Plan, which required a whole-of-Council approach to addressing tree canopy requirements and implementing city greening initiatives and enhancements to the green wedge. This approach builds a resilient urban environment while respecting cultural and ecological values.

iii. stewardship in building sustainable waste management practices with the community

Action

- We promoted sustainable waste practices by delivering 18 community engagement programs focused on recycling, composting, upcycling, and waste reduction.
- We supported bushfire-prone residents through dedicated garden waste disposal days, and continued our highly attended Our Waste Drop Off Days, enabling responsible disposal of non-kerbside recyclables.
- Our ongoing presence at the Warrandyte market has helped maintain strong community awareness and participation in waste initiatives.

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:

- increase procurement with organisations that produce economic, environmental, and social outcomes for Manningham**

Action

- We are implementing proactive sustainable procurement in several major tendering projects, forming part of the evaluation criteria. Efforts are focused on selecting suppliers that demonstrate positive economic, environmental, and social impacts.

- capacity building and support through business development activities**

Action

- We are rolling out the Trader Group Partnership Program across the municipality. Council is working with traders in activity centres to identify opportunities to support the development of new groups.

- explore local opportunities to support local businesses to collaborate via a Hub / co-working space**

Action

- The co-working space has undergone detailed design and is currently in a procurement phase. The facility is scheduled to open in the second half of 2026.

- activities to encourage and support tourism and employment opportunities.**

Action

- Current projects focused on attracting people to activity centres. One notable project is our Manningham Asian Cultural Festival, which successfully attracted more than 10,000 people to Doncaster Reserve and Jackson Court over-the-course of 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 are scheduling more community engagement training to ensure our people are familiar with core community engagement principles.

12. Explore ways to enhance performance reporting across social, environment and economic outcomes against community need.

Action

- We are exploring digital ways to make it easier to 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 and monitor their service performance.

13. Improve our customers experience to better understand and meet their specific needs.

Action

- We improved customer service by implementing proactive quality assurance measures in our contact centre, which informed targeted staff training across phone and front counter channels.
- We enhanced the customer experience through new feedback mechanisms and conversation analytics enabled by our upgraded telephony system.
- We began collecting survey data through the Voice of Customer program to generate deeper insights and drive continuous service improvements.

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

- Following extensive engagement with our community, our 10-Year Financial Plan, Revenue and Rating Plan and 2025-26 Budget were adopted by Council on 30 June 2025.

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 Identified a program of five services to be reviewed in 2024-25 from information gathered from annual service planning.
- For all Council's major services, we proactively service plan to consider customer feedback, internal and external influences, workforce, and the resources needed for the service to deliver optimal public value.

16. We will take a proactive and motivated approach to be an open and transparent Council.

Action

- We strengthened transparency and governance by reducing the number of decisions made in closed Council meetings and increasing public access to information, including Freedom of Information requests with a public interest lens.
- Our Governance Rules were reviewed to improve transparency, resulting in clearer processes for managing petitions and reporting outcomes to the community.

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	\$27	\$100	\$0	\$0	\$0	\$0	\$127	\$168
Cr A Chen	\$1,260	\$785	\$0	\$14	\$0	\$0	\$185	\$0	\$0	\$2,243	\$6,334
Cr A Conlon (Deputy Mayor)	\$0	\$1,002	\$0	\$398	\$0	\$0	\$78	\$0	\$0	\$1,478	\$2,201
Cr D Diamante (Mayor)	\$1,378	\$0	\$0	\$0	\$0	\$55	\$180	\$0	\$0	\$1,613	\$4,529
Cr I Eltaha	\$0	\$0	\$167	\$109	\$0	\$0	\$0	\$0	\$0	\$276	\$384
Cr G Gough	\$1,926	\$495	\$0	\$561	\$0	\$0	\$0	\$0	\$0	\$2,983	\$6,230
Cr J Grivas	\$872	\$1,105	\$0	\$27	\$0	\$0	\$29	\$0	\$0	\$2,033	\$3,407
Cr C Lange	\$1,248	\$1,288	\$0	\$335	\$0	\$0	\$211	\$0	\$0	\$3,082	\$6,426
Cr L Mayne	\$0	\$0	\$0	\$180	\$0	\$0	\$0	\$0	\$0	\$180	\$1,005

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	\$1,315	\$656	\$0	\$0	\$0	\$1,971	\$4,377

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

National Tree Day

We proudly hosted one of Australia's highest-attended National Tree Day events this year, celebrating community spirit and environmental advocacy.

Held the Mullum Mullum Creek corridor, the event brought together along hundreds of enthusiastic volunteers, families, and community groups. Together, we planted over 7,000 native trees, shrubs, and grasses, significantly enhancing the habitat corridor and contributing to long-term ecological resilience.

This large-scale planting effort not only strengthens biodiversity and supports local wildlife but also fosters a deeper understanding of the vital role trees play in our urban ecosystems. Attendees had the opportunity to learn about the ecological benefits of native vegetation, including carbon sequestration, erosion control, and habitat creation.

The event was a powerful demonstration of community collaboration and environmental action, reinforcing our commitment to a greener, healthier future.

Key Highlights:

- Over 7,000 plants installed along the Mullum Mullum Creek corridor
- One of the highest-attended National Tree Day events in Australia with over 450 community members
- Strengthened habitat connectivity and biodiversity
- Engaged and educated the community on the importance of trees and ecological health



Urban Greening and Climate Resilience Initiatives

As part of our commitment to climate action and ecological sustainability, the Parks and Natural Environment team has successfully implemented a major tree planting and urban greening program across the municipality.

This initiative targeted areas most vulnerable to urban heat, with the strategic planting of over 2,000 advanced trees throughout our streets and parks. In addition, approximately 15,000 plants were installed across urban landscapes and ecologically significant zones, enhancing green cover and supporting biodiversity.

A key feature of this program is our focus on indigenous vegetation, with a large proportion of plants grown at the Council nursery using locally collected seed from our bushland reserves. This approach strengthens ecological integrity, supports local wildlife, and aligns with our long-term environmental values.

Program Highlights:

- Over 2,000 advanced trees planted in heat-affected urban areas
- Around 150,000 plants installed in landscaped and ecologically significant zones
- Indigenous plants grown from locally sourced seed at the Council nursery
- Enhanced biodiversity, reduced urban heat, and improved climate resilience

This program demonstrates our proactive approach to mitigating climate change impacts while fostering a greener, healthier urban environment for current and future generations.

7. Community engagement

Current engagement projects



Beverley Reserve Playspace Upgrade

We're upgrading Beverley Reserve in Doncaster East. The upgrade includes things such as a new play unit with a slide, climbing elements and monkey bars.



Public Toilet Plan Review

We're reviewing Manningham's Public Toilet Plan which is a 10-year plan to ensure a network of sustainable, safe, accessible and quality purpose-built facilities.



Templestowe Route Upgrade

The Templestowe Route upgrade is an infrastructure project that will create a more vibrant and liveable community for residents and businesses.



Community Engagement Policy Review

We're reviewing our Community Engagement Policy. Community engagement is essential to how we make decisions and good governance for Manningham.

What you told us

Road management Plan 2025

We've finished our review of the Road Management Plan (RMP), and the updated version was officially adopted at the Council meeting on 27 May 2025, in line with the Road Management Act 2004.

What we heard from you:

Most comments were about local issues like traffic or footpaths, which sit outside the RMP. We've passed those on to the right teams or external agencies.

Some of you shared positive feedback about our current work, especially around vegetation management.

One query about the process was resolved with info on our public notice requirements.

A few suggestions have been noted for future consideration.

Progress on recent engagement

Domestic Animal Management Plan 2026-2029

Community consultation for the Domestic Animal Management Plan (DAMP) 2026–2029 was open from 2 June to 29 June 2025.

Consultation was delivered at the IAP2 'consult' level and aimed to gather feedback from a range of stakeholders, including residents, pet owners, special interest groups, animal-related businesses, and the broader community.

Engagement activities included digital and print communications, online survey, stakeholder workshops, community pop-ups at local parks and reserves, and direct outreach with special interest groups.

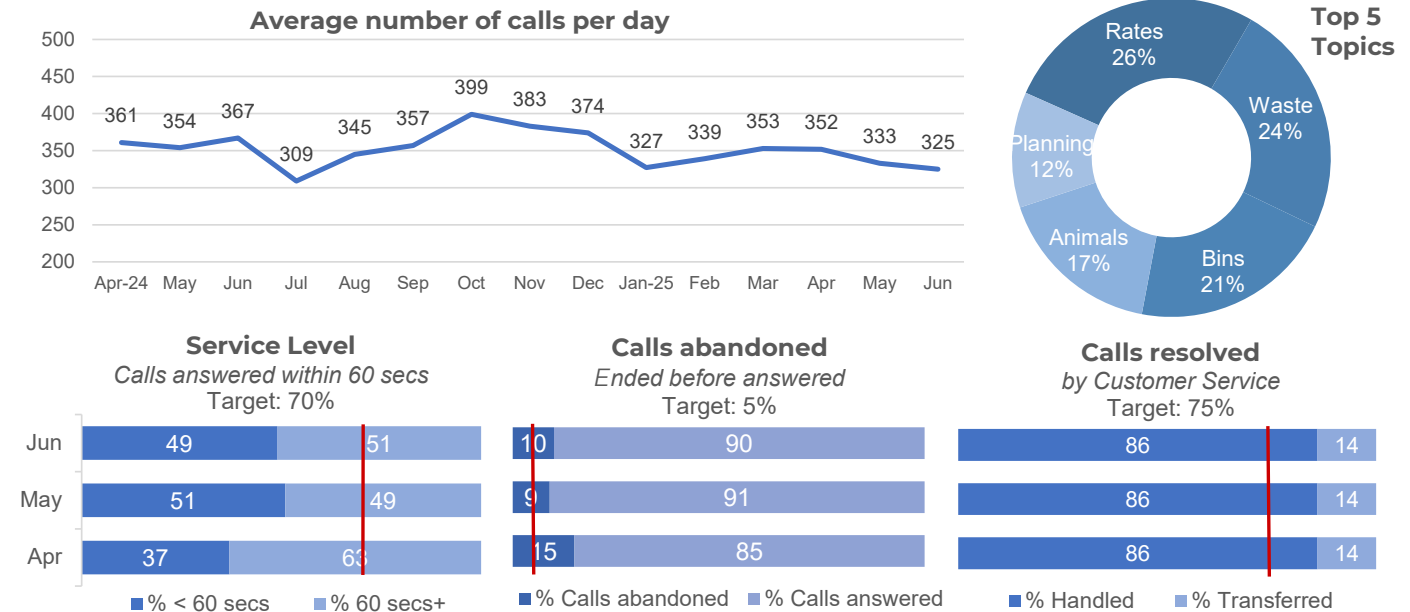
The YourSay project page received 4,800 visits and 1,884 completed survey submissions – a significant level of engagement for this type of consultation.

Residential parking restrictions for Bulleen

To address community concerns about construction workers parking in local streets during North East Link Project (NELP) works, we're introducing temporary parking restrictions in Bulleen. We held a community consultation in April 2025. The results showed a strong preference for 2P Permit parking on both sides of the road for most of the area south of Manningham Road.

8. Customer

Telephony - Contact Centre Performance

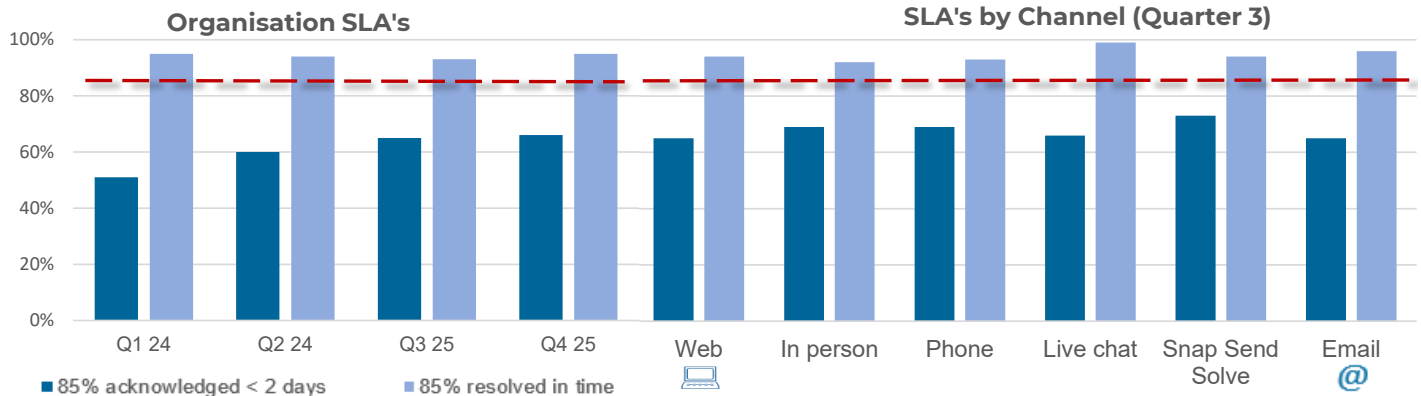


Telephony analysis

- Average daily call volumes are following seasonal trends, although average call volumes for Q4 25 are 7% lower than the same period last year in line with a 7% overall decrease in calls from 23/24FY to 24/25FY.
- Service levels are below target for the period and abandoned calls higher than target. This is reflective of reduced staff levels with team members seconded to other roles and higher than forecast rates of unplanned leave.
- Waste related calls for standard bin service and hard rubbish remain the most common enquiry types, with Animal enquiries higher this quarter in line with annual April registration renewals.

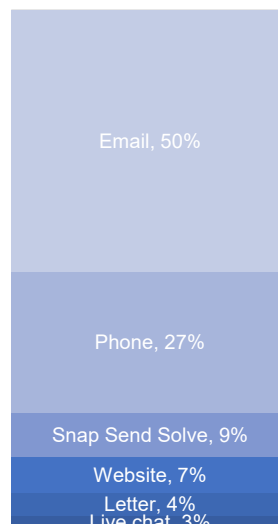
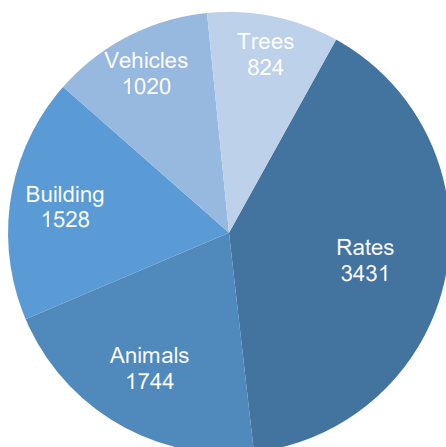
Customer Requests - CRM Organisation Performance

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



Customer Requests - CRM by Topic and Channel

18,824 New cases



Analysis

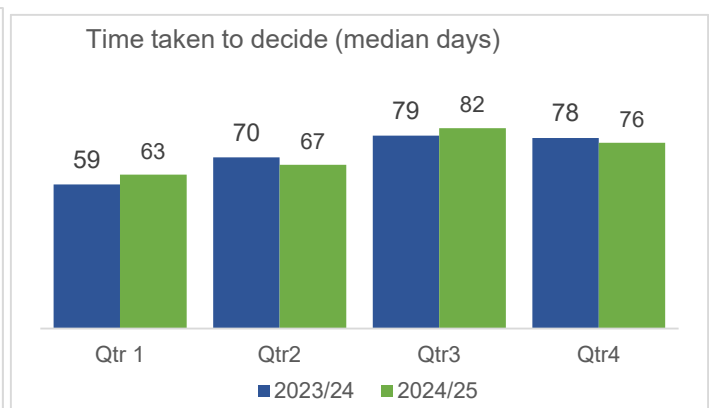
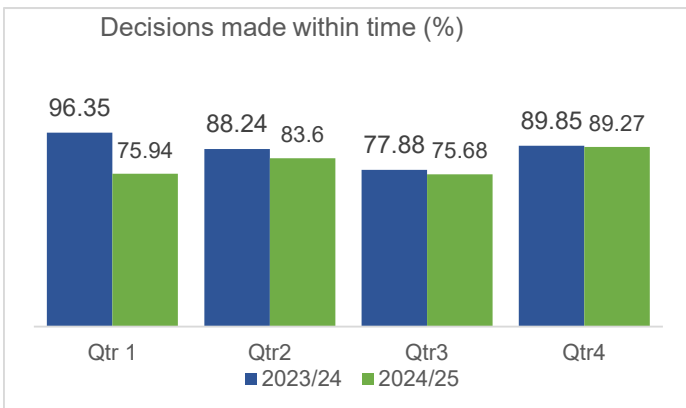
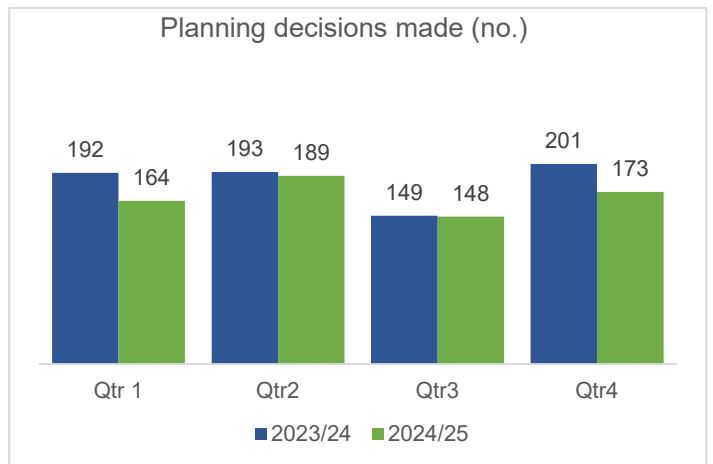
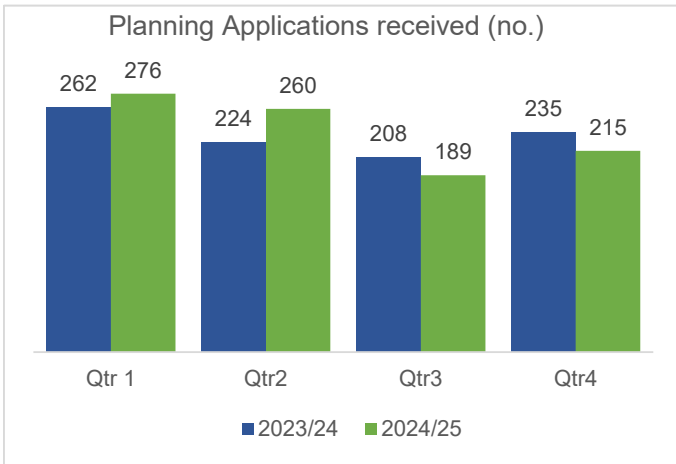
- Request resolution within SLA remains high at 95%, exceeding the KPI.
- Acknowledgement of requests is 66% for the quarter, the highest quarterly result to date and an increase of 17% from the same period last year. The full FY year saw an increase from 47% to 60%.
- Whilst Rates were the highest enquiry type, there was a 33% increase in animal related requests from the same period last year.
- There is a 23% increase in Snap Send Solve requests compared to Q4 last FY and a 44% increase for the full FY 24/25 from 23/24 FY.

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

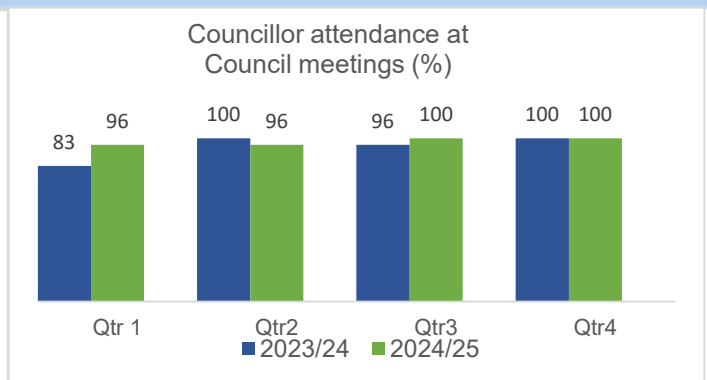
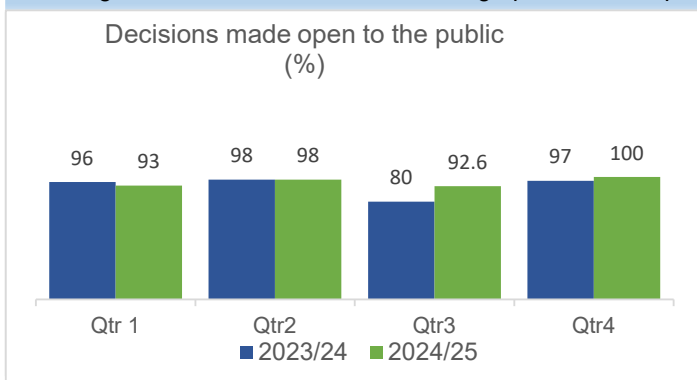
Statutory planning services include the assessment of planning permit applications for new development proposals and changes to land use activities under the Planning and Environment Act 1987.



We continue to process planning applications in a timely manner achieving 97.3% (36/37 applications) VicSmart applications decided within time and 87.14% (122/140 applications) standard applications within 60 statutory days.

Council decision making

Manningham Council is committed to being open and transparent Council



During this quarter, Council made a total of 36 resolutions or decisions. No decisions were made at meetings closed

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) 17	monitor (yellow) 0	off track (red) 0	Complete (purple) 17
-----	------------------------	-----------------------	----------------------	-------------------------

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
----------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------