GLEN EIRA CITY COUNCIL

ORDINARY COUNCIL MEETING

TUESDAY 30 JUNE 2026

AGENDA

**Meeting to be held in the Council Chambers,
Corner Hawthorn and Glen Eira Roads, Caulfield
at 7.30pm**

*"The role of a Council is to provide good governance
in its municipal district for the benefit and
wellbeing of the municipal community."*

- *S8(1) Local Government Act 2020*

Councillors: The Mayor, Councillor Simone Zmood
Councillor Arabella Daniel
Councillor Margaret Esakoff
Councillor Jane Karslake
Councillor Sam Parasol
Councillor Luca Ragni
Councillor Kay Rimbaldo
Councillor Kimberley Young
Councillor Li Zhang

Chief Executive Officer: Lucy Roffey

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1. ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

Glen Eira City Council acknowledges the Boon Wurrung/Bunurong and Wurundjeri Woi Wurrung peoples of the Kulin Nation as Traditional Owners and Custodians, and pays respect to their Elders past and present. We acknowledge and uphold Traditional Owner's continuing relationship to the land and waterways. Council extends its respect to all Aboriginal and Torres Strait Islander peoples.

2. APOLOGIES

3. REMINDER TO DISCLOSE ANY CONFLICTS OF INTEREST IN ANY ITEMS ON THE AGENDA

Councillors are reminded of the requirement for disclosure of conflicts of interest in relation to items listed for consideration on the Agenda, or which are considered at this meeting, in accordance with Section 130(2) of the *Local Government Act 2020* and Rule 85 of the Glen Eira City Council Governance Rules. Councillors are now invited to indicate any such conflict of interest.

PROCEDURAL MOTION

That Council:

1. where meetings are held in-person, can continue the meeting if the livestream of the meeting fails;
2. considers the meeting to be adjourned for 10 minutes from the commencement of any technical problem where a Councillor is participating virtually; and
3. where a Councillor is participating virtually and the meeting cannot be resumed within 30 minutes from the commencement of the technical problem, the meeting is to be reconvened on Wednesday 1 July 2026 at 7.30pm.

4. PUBLIC PARTICIPATION

5. WRITTEN PUBLIC QUESTIONS TO COUNCIL

6. CONFIRMATION OF MINUTES OF PREVIOUS MEETING OR MEETINGS

Copies of Minutes previously circulated.

RECOMMENDATION

That the minutes of the Ordinary Council Meeting held on 9 June 2026 be confirmed.

7. RECEPTION AND READING OF PETITIONS AND JOINT LETTERS

8. REPORTS BY DELEGATES APPOINTED BY COUNCIL TO VARIOUS ORGANISATIONS

9. REPORTS FROM COMMITTEES AND RECORDS OF ASSEMBLY

9.1 Advisory Committees

9.1.1 ADVISORY COMMITTEE MINUTES

Author: *James Athorn, Executive Management Officer*

Director: *Kellie Vise, Director Customer and Corporate Affairs*

Trim No: *26/1155726*

Attachments:
1. *Innovation and Financial Sustainability Advisory Committee Minutes - 11 May 2026* ⇩
2. *Diverse, Welcoming and Accessible Places Advisory Committee Minutes - 13 May 2026* ⇩
3. *Community Safety, Cohesion, Health and Wellbeing Advisory Committee Minutes - 20 May 2026* ⇩
4. *Glen Eira Leisure (GEL) Advisory Committee - 27 May 2026* ⇩

RECOMMENDATION

That the minutes of the Advisory Committee meetings as shown below are received and noted:

1. Innovation and Financial Sustainability Advisory Committee - 11 May 2026
2. Diverse, Welcoming and Accessible Places Advisory Committee - 13 May 2026
3. Community Safety, Cohesion, Health and Wellbeing Advisory Committee - 20 May 2026
4. Glen Eira Leisure (GEL) Advisory Committee - 27 May 2026

Attachment 1

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GLEN EIRA
INNOVATION AND FINANCIAL SUSTAINABILITY
ADVISORY COMMITTEE MEETING

MINUTES

Monday 11 May 2026
6.00pm – 8.00pm

Caulfield Cup Room,
Glen Eira Town Hall, corner Glen Eira and Hawthorn Roads, Caulfield

Purpose:
The role of this committee is to provide advice and recommendations to Council and its officers to help guide the achievement of Council's strategic goal to be innovative and financial sustainable.

Attendees:

Councillors:	Cr Kimberley Young (Chair)	Councillor committee member
	Cr Sam Parasol	Councillor committee member
Community Representatives:		
	Susannah Farfor	Community committee member
	Philip Seigel	Community committee member
	Gautam Khanna	Community committee member
	Ravi Jain	Community committee member
	Jon Aloni	Skills-based committee member
	Sophie Nie	Community committee member
	Stephanie Zhang	Community committee member
	Dheeren Velu	Skills-based committee member
	Malka Lawrence	Community committee member
Apologies:	Cr Jane Karslake	Councillor committee member
	Daan Jansen	Community committee member
	Arne Buchholz	Community committee member
	Malay Patel	Community committee member
Council Officers:	Kellie Vise	Director Customer & Corporate Affairs
	John Vastianos	Chief Financial Officer
	Paul Barrett	Chief Information Officer
	Evan Perkins	Digital & Technology Program Manager
	Andrea Pogue	Manager Organisational Strategy
	Gabi Zlotin	Head of Innovation and Change
	Stacey Murphy	Coordinator Engagement & Insights
	James Athorn	Executive Management Officer

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1. Welcome and Apologies Cr Kimberley Young (Chair)

Cr Kimberley Young (Chair) welcomed the committee and acknowledged Traditional Owners and Custodians. The Chair thanked Committee members who had participated in the online training sessions held the previous month, noting these sessions provided valuable insight into the role of Advisory Committees in local government and information about Council's Community Infrastructure Plan.

The Chair noted that a recording remained available for those unable to attend.

The Chair noted the apologies.

2. Conflict of Interest Cr Kimberley Young (Chair)

The Chair reminded Councillors and Committee members of their obligation to disclose any conflicts of interest in relation to items listed on the Agenda, or any matter considered at the meeting, in accordance with Section 130 of the Local Government Act 2020 and Chapter 5 of the Glen Eira City Council Governance Rules.

No conflicts of interest were declared.

3. Summary of Minutes from previous Meeting Cr Kimberley Young (Chair)

The Chair advised that the Minutes of the Innovation and Financial Sustainability Advisory Committee meeting held on 16 February 2026 were adopted by Council at the Ordinary Council Meeting on 17 March 2026.

4. Actions Register Kellie Vise

Kellie Vise provided an update on the Actions Register from the previous meeting. The Committee was advised that all outstanding actions had been completed and closed.

	Title/Item	Action	Update	Responsible Officer	Active/Closed
1.	Glen Eira Assets	Provide a list of assets to Committee members highlighting any underperforming assets.	May	John Vastianos	Closed
2.	Strategic Property Plan	Send Committee Members a copy of the Strategic Property Plan	May	Kellie Vise	Closed
3.	Distribute Council and Strategic Plans	Send Committee Members a link to the full Council Plan and other Strategic Plans relevant to the work of the Committee	December	Kellie Vise	Closed
4.	Financial Health Check Update	Presentation on Financial Health check to be provided at our next Meeting	February	John Vastianos	Closed
5.	Key Performance Indicators	Consider KPI's to track Committee progress	February	Kellie Vise	In progress

5. Engagement and Insights Roadmap Stacey Murphy

Stacey Murphy, Coordinator Engagement and Insights, presented to the Committee on Council's proposed data-driven Engagement and Insights Model. The Chair noted that community

engagement is central to Council's work and that Council is continually looking to improve how it engages with a broader range of residents, particularly those who may be harder to reach.

Members were presented with a four-year roadmap setting out a goal to continue to enhance the meaningful conversations and insights that shape informed, strategic decisions. The expected outcomes of the model include increased community trust, right-sized engagement, more effective use of people and data resources, more useful insights for Councillors, and continued compliance with legislative and policy obligations.

Committee members discussed the approach to data collection and surveying, querying whether data would be gathered periodically to track and compare changes over time, which could assist in refining insights across different community segments and building a clearer picture of how residents are impacted at a suburb level. It was confirmed that this does occur, with a recent engagement focused on the Elsternwick Club provided as an example of targeted engagement directed at those most likely to be impacted.

A question was raised regarding where community engagement data is stored. Members were advised that Council operates a 'Have Your Say' website where all captured community engagement data is held securely. It was further noted that Years 2 and 3 of the Roadmap include plans to develop a data warehouse that will consolidate and theme findings across datasets, enabling higher quality insights to be drawn from the information collected.

A query was raised about how Council targets those it wishes to engage with. Members were advised that broad communications are distributed via Glen Eira News and the Glen Eira City Council website, and that Council operates a pop-up engagement trailer deployed at parks and activity centres to speak directly with residents on a regular basis. The use of social media as an engagement tool was also noted.

6. Digital and Technology Strategy Paul Barrett

Paul Barrett, Chief Information Officer, and Evan Perkins, Digital and Technology Program Manager, presented to the Committee on Council's Digital and Technology Strategy 2025–2029.

The development of the strategy involved assessment of current-state digital maturity and capability gaps, a review of systems, integration and governance controls, along with community and staff engagement.

The Strategy responds to the challenges and opportunities identified through this process through key areas of focus:

- Uplifting governance and transformation
- Establishing future foundational platforms and ways of working
- Renewing core solutions to deliver improved customer and user experience
- Modernising knowledge, collaboration and insight
- Maturing cyber security and resilience

The Committee was advised that the Strategy is now in its activation phase, with work underway on governance, communications and project planning and that the next Innovation and Financial Sustainability Advisory Committee meeting will feature a presentation of the four-year roadmap.

Committee members were invited to share their experiences interacting with Council's digital services and generally reported positive experiences navigating the Council website, noting it was easy to use and that when delays occurred or limitations existed, clear explanations were provided to keep users informed.

Members noted that commonly used functions, such as requesting a hard rubbish collection, were easy to navigate, and it was confirmed this is one of the most frequently visited pages on the Council website. By contrast, an example of finding information relating to an asset protection bond was identified as a more challenging experience. Members noted that AI chatbots can assist residents in finding information without needing to navigate the website directly, and that Council's AI chatbot capability is continually being updated and improved.

7. Artificial Intelligence (AI) Overview and Roadmap Andrea Pogue & Dheeren Velu

Skills-based Committee member Dheeren Velu provided the Committee with a global perspective on AI adoption. He noted that organisations and government agencies across the globe are grappling with the same fundamental questions on whether AI is safe, what value it delivers, and how to implement it responsibly.

The Committee was presented with a three-phase model of AI adoption observed globally:

- Phase 1 - AI assists individuals with everyday tasks such as drafting, summarising and researching
- Phase 2 - AI supports teams by handling repeatable tasks through role-specific tools
- Phase 3 - AI manages entire workflows and coordinates complex, multi-step processes, with humans remaining accountable throughout

It was noted that most organisations today are in Phase 1 or early Phase 2 (similar to where Glen Eira Council is at) which is appropriate.

Andrea Pogue, Manager Organisational Strategy, and Gabi Zlotin, Head of Innovation and Change, presented on Council's progress since 2025, including the development of an AI Framework, Policy and Guidelines, staff and Councillor training, establishment of a community of practice, and the establishment of an AI (Governance) Committee.

The Committee were invited to categorise potential AI applications for Council into three groups: those Council should do, those that warrant further exploration, and those Council should not do. Members shared their recommendations which indicated that there is broad interest in Council exploring opportunities with AI across a range of areas where there are lower risks and more potential for efficiencies and service enhancements

It was noted that a proportion of the community is frightened or overwhelmed by AI and digital services, and queried how Council monitors this and ensures those residents are still connected. Members were advised that face-to-face services remain available, including at the Customer Service desk, and that Council is acutely aware of the need to maintain these in-person options for residents who require them.

8. Close Cr Kimberley Young (Chair)

Action Register

	Title/Item	Action	Update	Responsible Officer	Active/Closed
1.	Four Year Road Map	Present the four-year Digital and Technology Roadmap to the Committee.	August	Paul Barrett	Active

The next meeting of the Committee is scheduled for 12 August 2026.

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GLEN EIRA
Diverse, Welcoming and Accessible Places
ADVISORY COMMITTEE MEETING

MINUTES

The Diverse, Welcoming and Accessible Places Advisory Committee meeting commenced at 5:30pm.

Wednesday, 13 May 2026
5:30pm – 7:30pm

Yarra Yarra Room,
Glen Eira Town Hall, corner Glen Eira and Hawthorn Roads, Caulfield

Present:

Councillors:	Cr Sam Parasol (Chair)	Councillor committee member
	Cr Kimberley Young	Councillor committee member (Online)
Community Representatives:	Amanda Haycox	Community committee member
	Bridget Cramphorn	Community committee member
	Cesar Canaria	Community committee member
	Charles Agius	Community committee member
	Jamie Truong	Community committee member
	Rachael Vassallo	Community committee member
	Rose Ciampoli	Community committee member
	Zak Eichenbaum	Community committee member
Council Officers:	Rosa Zouzoulas	Director Planning and Place
	Joycelin Giacomin	Executive Management Officer
	Matt Slavin	Manager City Futures
	James Bryan	Principal Urban Designer

Absent:

Councillors:	Cr Luca Ragni	Councillor Committee member
Community Representatives:	David Bruce-Smith	Community committee member
	Kelsey Moore	Community committee member

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1. Welcome and Acknowledgement of Country Cr Sam Parasol (Chair)

Cr Sam Parasol (Chair) welcomed the committee and acknowledged Traditional Owners and Custodians.

2. Apologies Cr Sam Parasol (Chair)

Apologies from Cr Luca Ragni, David Bruce-Smith and Kelsey Moore were received and noted.

3. Conflicts of Interest Declaration Cr Sam Parasol (Chair)

Committee members were reminded of their obligations under the Local Government Act 2020 and Chapter 5 of the Glen Eira City Council Governance Rules.

No conflicts of interest were declared.

4. Action Items from previous meeting Cr Sam Parasol (Chair)

All action items were noted as closed, with no questions raised by committee members.

5. Summary of meeting minutes from previous meeting Cr Sam Parasol (Chair)

The minutes of the Diverse, Welcoming and Accessible Places Advisory Committee meeting held on 9 February 2026 were adopted by Council at the Ordinary Council Meeting on 7 April 2026.

The minutes of the meeting held on the 15 December 2025 were adopted on the 24 February OCM with two amendments required to be made.

1. The absentee Cr Luca Ragni be removed from the attendees list; and
2. Officers add the month and year each action item was completed to the Action Summary table in the black column on page 4.

6. Items for Discussion:

6.1 Advisory committee questions or feedback on topics presented at the previous meeting: Heritage, Active Travel and Open Space — Rosa Zozoulas

Officers facilitated a discussion on questions and feedback from the previous meeting's topics: Heritage, Active Travel and Open Space.

Questions raised by committee members included:

- McKinnon and Murrumbeena Heritage Review and its anticipated outcome.
- Condition of the open space on Aimes Avenue.

Officers advised that Council's decision cannot be predetermined. The McKinnon and Murrumbeena Heritage Review is scheduled for consideration at the next Council meeting, with Councillors to receive a briefing on the amendment's progress and recommendation. If endorsed, the final decision will rest with the Minister.

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Officers provided an update on interim improvements and long-term park development. Mature tree planting is being considered as an interim improvement, while Council seeks federal funding for a broader park upgrade. Comprehensive park development remains a long-term objective, subject to budget constraints.

A committee member requested that feedback be tracked and reported at future meetings.

Action: Officers to report at the next advisory committee meeting on how committee feedback was incorporated into Council decisions.

6.2 Reimagining the former East Boundary Road Traffic School — Matt Slavin

Officers presented the plans to convert the plans to transform the former traffic school into a multi-use public park, including site history and background, funding, scope, and design concepts.

Committee members participated in a facilitated exercise to provide feedback on design concepts, including nature play, shelters and seating, user facilities, planting, and nearby shops and houses.

Key feedback from committee members included:

- On-site toilets
- Lighting
- Fencing
- Bike tools
- Location of nature play areas
- Mix of users
- Clear rules for bikes and dogs

Committee members noted the site's nostalgic value and its potential to support road safety education for young children, including those with disabilities.

6.3 Carnegie master plan — James Bryan

Officers presented an overview of the Koornang Road Streetscape Masterplan.
Key discussion points included:

- Renewed footpaths
- Replace street furniture
- Increase urban greenery
- Improve pedestrian safety
- Themes from community engagement
- Masterplan principles

Committee members reviewed the Koornang Road Streetscape plans and provided feedback on design options and trade-offs, including greenery, pedestrian safety, parking and public amenities.

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Key points raised by committee members included:

- Balancing greenery with parking needs
- Importance of durable, consistent, and attractive street furniture and planting mixes
- Signalised and zebra crossing options, including traffic and pedestrian safety impacts
- Gathering spaces
- Multi-level car parks

Committee members provided broad support for the plan, acknowledged the importance of maintaining the area's vibrancy and supporting local businesses.

6.4 Lighting at Elsternwick Plaza James Bryan

Officers presented an overview of the Elsternwick Plaza creative lighting installation. Key discussion points included:

- Project scope
- Funding
- Design principles
- Community engagement
- Location
- Technical considerations

The project aims to install permanent creative lighting to enhance safety and celebrate multiculturalism.

The committee discussed possible locations for the lighting, integration with existing landmarks, and technical aspects such as programmability for events and performances.

Committee members supported the installation reflecting Elsternwick's history, character, local buildings and multicultural community.

7. General Business: Cr Sam Parasol (Chair)

Officers responded to questions about parking sensors on Glen Huntley Road, Centre Road and Koornang Road.

- Sensor Installation and Function: Parking sensors are being installed in main roads and council car parks in Elsternwick, Bentleigh and Carnegie activity centres to monitor occupancy and turnover, providing real-time data for both council and the public via the PayStay app.
- Purpose and Future Use: The data will be used to assess parking demand and inform future decisions, but there is no plan to introduce paid parking; any such decision would follow analysis, community consultation and a resolution of Council at an Ordinary Council meeting in the future.
- Shopkeeper Concerns and Communication: An educational campaign will clarify that sensors are for data collection, not paid parking implementation.

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- Compliance and Efficiency: The sensors will improve parking enforcement efficiency by replacing manual checks with automation, and a full audit of parking spaces has been completed to support accurate monitoring.

8. Next meeting Monday, 10 August 2026

9. Closure of Meeting:

The meeting closed at 7:30pm.

Minutes to be confirmed at the next Ordinary Council Meeting on Tuesday, 30 June 2026.

Action summary from this meeting

Item	Action	Update	Responsible Officer	Active/ Closed
Advisory committee questions or feedback on topics presented at the previous meeting	Officers to report at the next advisory committee meeting on how committee feedback was/is being incorporated into Council decisions.	August	Joycelin Giacomin	Open
General Business	Ensure an educational campaign to inform the public and shopkeepers about the purpose and function of new parking sensors.	August	Brooke Ranken	Open

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GLEN EIRA
COMMUNITY SAFETY, COHESION, HEALTH AND WELLBEING
ADVISORY COMMITTEE MEETING

MINUTES

The Community Safety, Cohesion, Health and Wellbeing meeting commenced at 6pm.

Wednesday 20 May 2026
6pm-8pm

Yarra Yarra Room
Glen Eira Town Hall, corner Glen Eira and Hawthorn Roads, Caulfield

Present:

Councillors:	Cr Jane Karslake (Chair)	Councillor committee member
	Cr Li Zhang	Councillor committee member
Community Representatives:	Manny Kingsley	Community committee member
	Alison Wright	Community committee member
	Vassiliki Dandanis	Community committee member
	Deepa Mani	Community committee member
	Vijay Viswanathan	Community committee member
	Nandini Kaystha	Community committee member
	Narrim Segeal	Community committee member
	César Albarrán Torres	Community committee member
	Kara Collins	Community committee member
Council Officers:	Jane Price	Director Community Wellbeing
	Geoff Hills	Manager Community and Economic Development
	Kate Bolaffi	Community Impact and Partnerships Officer
	Deidre Pellizzer	Manager Libraries, Arts and Culture
	Susan Strano	Arts Team Leader
	Harley Moraitis	Manager Life Stages
	Andrew McQuillan	Senior Coordinator Healthy Ageing
	Maureen Campbell	Committee Secretary
Apologies:	Bernie Marshall	Community committee member
	Cr Kay Rimbaldo	Councillor committee member
	Cr Margaret Esakoff	Councillor committee member

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1. Welcome and Acknowledgement of Country Cr Jane Karslake

Cr Jane Karslake welcomed the Committee and acknowledged Traditional Owners and Custodians.

2. Apologies Cr Jane Karslake

Bernie Marshall	Community committee member
Cr Kay Rimbaldo	Councillor committee member
Cr Margaret Esakoff	Councillor committee member

3. Conflicts of Interest Declaration Cr Jane Karslake

No conflicts of interest were declared.

4. Action items from previous meeting Cr Jane Karslake (Chair)

Title/Item	Action	Update	Responsible Officer	Active/ Closed
Prioritisation of areas of interest by Committee members	Send the prioritised list of committee suggestions to absent members for their input and voting.		Maureen Campbell	Closed
Additional Advisory Committee Meeting	Advise members of proposed date/s in April of additional meeting incorporating other Advisory Committee members.		Maureen Campbell	Closed

5. Summary of meeting minutes from previous meeting Jane Price

Jane noted the previous meeting included an update on the Antisemitism Strategy, including its purpose, engagement process, timeline and the Committee's role. Members were also advised of the Social Cohesion and Antisemitism Forum to be held the following day.

The Committee also discussed the 2026 draft agenda and identified additional priority topics for future meetings through to 2028. These were later circulated to absent members for input.

An update was also provided on consultation about the future of the Warrawee aged care service, as well as a proposed additional Advisory Committee meeting in April.

These minutes were confirmed at the Ordinary Council Meeting on 7 April 2026.

6. Items for Discussion

6.1 Significant Dates and Cultural Programming Geoff Hills / Kate Bolaffi

Geoff and Kate outlined how Council acknowledges and promotes Days of Significance, including through website listings, Council activities and services, social media posts, Glen Eira News articles, Town Hall lighting, digital screen messages and support for community-led events through the community grants program. Following this presentation, Committee members participated in two activities to help identify the most effective way to gather community feedback.

For Activity One, members were asked to rank priorities from a community point of view. Activity Two focused on other significant days that are not currently listed and what Council should keep in mind. The discussion noted the need to recognise important dates without overwhelming people, while also making sure the community understands Council's purpose and approach. It was also noted that the Council website's Days of Significance page will explain what is happening on each date, including events, Town Hall light-ups and social media posts.

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6.2 Public Arts and Heritage Policy — Deidre Pellizzer / Sue Strano

Deidre and Sue presented on Glen Eira Council's work in public art and heritage. They outlined the role of the Libraries, Arts and Culture team in delivering inclusive programs and creative activities for people at all stages of life, creating welcoming spaces where the community can connect, including people with disability and those who may be more vulnerable. They noted that improvements to local facilities also help strengthen community pride, a sense of belonging and identity. The Committee then considered how Council can develop a public art approach that provides clear community value by defining its purpose, reflecting local identity and stories, and supporting permanent, temporary and community-led works. Discussion also covered where public art should be located, who it should serve, and practical matters such as funding, maintenance, access and cultural sensitivities, to support meaningful and achievable outcomes.

Feedback included that public art brings people together and creates a sense of belonging, starts conversations and shows Glen Eira's identity, cultural diversity and heritage. Committee members also spoke about the value of a bold mix of interesting works, including sculptures, murals and street art, and said it was important to represent different cultures and First Nations perspectives. The discussion also covered ways to build stronger links with the Glen Eira Historical Society and support local artists through grants.

6.3 Healthy Ageing — Harley Moraitis / Andrew McQuillan

Andrew provided a presentation outlining how Council supports older residents to age well by delivering a mix of services, programs, and community initiatives, while working closely with partners to strengthen local support. The focus is on helping people stay healthy, connected, and engaged, while making sure services and environments are inclusive, accessible, and responsive to community needs.

Members noted Glen Eira's growing diversity, and suggested Council consider how to better connect with culturally diverse older residents, including those with Indian heritage, and said it was important to consider people who spend long periods in the area even if they do not live here permanently. Suggestions included promoting services more clearly, including at events such as Diwali, providing information in different languages, and supporting this work through initiatives such as awareness sessions and a carers guide.

Note: Kara Collins left the meeting following this presentation at 7.30pm.

6.4 Antisemitism Strategy Update — Geoff Hills

Geoff provided an update on the development of the Draft Antisemitism Strategy and advised that targeted engagement has been completed, and phase 2 engagement will focus on broad community engagement and input. This input will inform the Draft Strategy to be presented to Council for endorsement in September. Members were advised that there will be another meeting of the Advisory Committee before the Strategy is finalised.

7. General Business — Jane Price

At our last meeting the Committee prioritised the following list of topics for future discussion:

- **Youth Engagement** via local schools to manage racism and discrimination
- **Social Cohesion** activities such as "Know your neighbour" and food related events
- **Healthy / Positive Ageing** by providing more group exercise classes in our parks and detailing ways to identify healthy living activities
- **Libraries** to provide youth with ways to socialise e.g. gaming nights
- **Disability** support services such as 'Every Body Active'

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Jane noted that these topics and topics raised during the Advisory Committee meetings will be built into future agendas.

Reflection of meeting

Members advised they found the meeting topics engaging, relevant and worthwhile. They noted that the topics of celebrations, public art and ageing felt closely linked to community life and said they would value more time to explore these issues in more detail.

8. Forward Meeting Schedule Cr Jane Karslake (Chair)

An updated meeting schedule for 2026 was provided in the agenda and members were advised that their prioritised items, noted in General Business above, will be incorporated throughout future meetings.

Date	Items	Officer/Member
Wednesday 26 August 2026 6pm - Yarra Yarra Room	Aged Care Reform update Affordable housing/ homelessness Reconciliation Action Plan (RAP)	Harley Moraitis Geoff Hills Geoff Hills
Wednesday 25 November 2026 6pm - Yarra Yarra Room	Social Cohesion Strategy Community Safety Inclusion Framework/Rainbow Roadmap Reflection of structure of meetings	Geoff Hills Geoff Hills Geoff Hills Jane Price

9. Next meeting

Wednesday 26 August 2026 in the Yarra Yarra Room.

10. Close of Meeting

The meeting closed at 7.58pm with Cr Karslake thanking everyone for attending.

Minutes to be confirmed at the next Ordinary Council Meeting on Tuesday 30 June 2026.

Title/Item	Action	Update	Responsible Officer	Active/ Closed
Public Arts and Heritage Policy	Notify Committee members when the Policy is available on Council's website.		Deidre Pellizzer	Active
	Share link to the Angel of the North sculpture in England.	Link: https://en.wikipedia.org/wiki/Angel_of_the_North	Maureen Campbell	Closed

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GLEN EIRA
GLEN EIRA LEISURE
ADVISORY COMMITTEE MEETING

MINUTES

The Glen Eira Leisure Advisory Committee meeting commenced at 6.00pm.

Wednesday 27 May 2026
6.00pm–8.00pm

Yarra Yarra Room,
Glen Eira Town Hall, corner Glen Eira and Hawthorn Roads, Caulfield

Present:

Councillors:	Cr Luca Ragni (Chair)	Councillor committee member
	Cr Margaret Esakoff	Councillor committee member
Community Representatives:	Kathryn Watt	Community committee member
	Rebecca Yien	Community committee member
Skills-Based Representatives:	Mick Cummins (Online)	Skills-Based committee member
	Carl Partridge	Skills-Based committee member
	Taya Phillips	Skills-Based committee member
Council Officers:	Niall McDonagh	Director Sustainability, Assets and Leisure
	Peter Tillotson	General Manager GEL
	Natalie Mreulje	Management Assistant GEL
	Bruce Mackay	Otium Consulting Group

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1. Welcome and Acknowledgement of Country Cr Luca Ragni

Cr Luca Ragni (Chair) welcomed the committee and acknowledged Traditional Owners and Custodians.

2. Apologies Cr Luca Ragni

Cr Kimberley Young and committee member Louise Russell send their apologies.

3. Conflicts of Interest Declaration Cr Luca Ragni

Members were reminded of their obligations under the Local Government Act 2020 and Council's Governance Rules. No conflicts of interest were declared.

4. Action Items – Updates from last committee meeting Cr Luca Ragni

Title/Item	Action	Update	Responsible Officer	Active/ Closed
GEL Strategic Plan	Consider the use of future state wording to better define outcomes in strategic plan	Update reflected in Strategic Plan.	Peter	Closed
GEL Strategic Plan	Strategic Plan to be finalised and turned into final copy by Media and Comms team. This includes the 'plan on a page'	Strategic Plan provided to Media and Comms team for finalisation. Awaiting final drafts for review.	Peter	Active
GEL Q2 Quarterly Report	Consider reporting improvements to reduce misinterpretation and present a clearer strategic narrative	Narrative in Q3 and ongoing reports updated.	Peter	Closed
CRC Review	Be explicit in project brief that purpose is to help define what CRC's role is in GEL family post opening of CMSP	Brief updated.	Peter	Closed
CRC Review	Explicitly include financial modelling and user consultation in project brief	Brief updated.	Peter	Closed

5. Summary of meeting minutes from previous meeting Cr Luca Ragni

The previous meeting was held on Thursday, 26 February 2026 and the meeting minutes were emailed to committee members on 13 March 2026. The minutes have been accepted as read and confirmed by the committee.

Minutes were received and noted at the Ordinary Council Meeting on Tuesday, 7 April 2026.

6. Items for Discussion:

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6.1 GEL Q3 Quarterly Report Peter Tillotson

The GEL Q3 Quarterly Report was shared with committee members prior to the meeting. Peter shared the key highlights and challenges, and invited feedback from the committee.

Discussion

Committee noted a strong overall quarter with performance exceeding visitation targets (projected 2.4–2.5M visits for this financial year).

Growth was driven primarily by health and fitness memberships and swim school enrolments, with notable improvements in customer experience markers and service improvement program scores. Capacity constraints across facilities, particularly during peak times at GESAC, were discussed as an emerging issue.

Retail performance was identified as under review, with concerns raised about effort versus return. Another challenge identified is reduced school bookings, which has been noted as a trend in the industry due to funding constraints and transport costs.

A critical safety incident was discussed, with management outlining strong emergency response and staff support processes.

Questions were raised regarding financial reporting, noting the absence of depreciation and recommending improved transparency to better reflect true operating performance. Management agreed to review reporting approach in consultation with the Glen Eira City Council Finance team.

The committee queried how underperforming programs are being reviewed. Management confirmed that programs are regularly monitored, focussing on proactive management of capacity and program mix to suit community needs.

Another query asked whether retail issues and underperformance relates to theft. It was clarified that theft is not the likely issue and the issue relates more to product mix/value proposition than losses.

Recommendations

No recommendations made

6.2 GEL 26/27 Business Plan Draft Peter Tillotson

The GEL 26/27 Business Plan Draft was shared with committee members prior to the meeting. Peter shared the key changes to the business plan compared to the year prior, inviting feedback on the changes and whether the proposed annual actions align with community needs.

Discussion

The draft plan was presented as an operational document aligned with council templates. Committee feedback highlighted that while useful for internal accountability, the plan lacks sufficient strategic depth for a business of GEL's scale.

Discussions focused on the need for linking the plan to market analysis, clearer articulation of growth opportunities, and more robust financial and risk information. Members questioned

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whether the current format adequately supports the advisory committee's governance role. There was also discussion on the purpose of the plan - whether it should remain operational or evolve into a more strategic business case.

Opportunities for expansion, innovation, and improved community reach (including underserved demographic groups) were raised. Some ideas raised include integration of existing council facilities (e.g. Netball Courts at Duncan Mackinnon) and alternative delivery models – such as leasing, satellite sites and modular facilities.

Management acknowledged the feedback and indicated the plan has some limitation as some initiatives in this space are highly confidential and not yet ready for committee feedback. It was indicated that separate business cases would be put forward for any projects and funding required.

The committee supported the draft action items listed in the plan and it was suggested that an additional action item focussed on GEL's workforce wellbeing could be beneficial.

Recommendations

No recommendations made

6.3 Caulfield Recreation Centre Review — Bruce Mackay, Peter Tillotson

Bruce Mackay from Otium Consulting Group joined the committee meeting in person. A PowerPoint presentation was shared, covering key projective objectives, current state overview and feedback, key service gaps and constraints and options development and assessment.

Discussion

The committee received and discussed preliminary findings of the CRC review. Strong performance was noted in group fitness, particularly Reformer Pilates, alongside high customer loyalty and strong community connection.

The facility primarily serves older female demographics and fills an important niche not met by the private sector. Key constraints identified included ageing infrastructure, accessibility limitations, and limited capacity for growth.

The recommended approach of optimisation (short-term improvements) was supported by the committee, prior to any major expansion or redevelopment decisions. Discussion reinforced the importance of maintaining affordability and preserving the centre's community-focused environment.

Opportunities explored included expanding services through nearby facilities (DC Bricker Pavilion), targeting the existing demographic more clearly, and improving programming and facility presentation.

CRC's role as a social and health investment for the community, despite operating at a deficit, was strongly acknowledged.

Recommendations

No recommendations made

7. General Business: — Cr Luca Ragni

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No items raised.

8. Meeting Schedule Cr Luca Ragni

Meetings of the Committee will be held quarterly in person and will be made available online also. The next meeting is scheduled for:

- Thursday 3 September 6.00pm – 8.00pm

9. Closure of Meeting:

The meeting closed at 7.52pm.

Minutes to be confirmed at the next Ordinary Council Meeting on Tuesday 30 June 2026.

Title/Item	Action	Update	Responsible Officer	Active/ Closed
Financial Reporting	Review Financial reporting format to improve transparency		Peter Tillotson	Active
GEL 26/27 Business Plan Draft	Strengthen strategic and analytical components		Peter Tillotson	Active
GEL 26/27 Business Plan Draft	Explore option of including more staff wellbeing in GEL's drafted action items		Peter Tillotson	Active
CRC Review	Move forward with presenting optimisation plan to council		Peter Tillotson	Active

9.2 Records of Assembly

9.2.1 RECORDS OF ASSEMBLY

Author: *Karling Colomiere, Coordinator Councillor Business*

Director: *Kellie Vise, Director Customer and Corporate Affairs*

Trim No: *26/1157843*

Attachments:
1. *26 May 2026 Assembly* ⇩
2. *2 June 2026 Assembly* ⇩
3. *9 June 2026 Pre-meeting* ⇩

RECOMMENDATION

That Council notes the Records of Assemblies for:

1. 26 May 2026 Assembly;
2. 2 June 2026 Assembly; and
3. 9 June 2026 Pre-meeting.

OFFICIAL

Assembly of Councillors – Record of Assembly

26 May 2026

Assembly commenced at 5.00pm

Councillors Present:	**Officers Present:**	
Mayor, Cr Simone Zmood (online)	Lucy Roffey (CEO)	Harley Moraitis
Cr Arabella Daniel	Kellie Vise	Stacey Murphy
Cr Margaret Esakoff	Niall McDonagh	Sarah Finlay
Cr Jane Karslake	Jane Price	Andrea Pogue
Cr Sam Parasol	Rosa Zouzoulas	Leigh Northwood
Cr Luca Ragni	John Vastianos	Jess Van Der Werf
Cr Kay Rimbaldo	Diana Vaynrib	
Cr Kimberley Young	Karling Colomiere	
Cr Li Zhang		

1. **Acknowledgement**
2. **Apologies & Conflicts of Interest - Nil**
3. **Aged Care Reforms – Consultation and Engagement**
4. **Draft OCM agenda review – Item 13.1 Aged Care Reforms**
5. **Draft Pricing Policy**
6. **Early Years Network Plan discussion**
7. **Inclusion Framework**
8. **Draft OCM Agenda Review – 9 June 2026**
9. **General Business:**
   - Chief Executive Officer - Governing body visit
   - Cr Karslake – Masterplan discussion
   - Cr Ragni - Tree planting discussion
   - Director Community Wellbeing – Aged Care discussion
   - Director Planning and Place - Councillor parking permits
   - Mayor Cr Zmood – Motion discussion
   - Director Customer and Corporate Affairs – Assembly timing discussion
   - Cr Daniel – Residential enquiry - cycling upgrade work
   - Director Sustainability Assets and Leisure – Town Hall works update
10. **Councillor / CEO only time (Cr Daniel)**

Assembly concluded at 9.25pm

Attachment 2

OFFICIAL

Assembly of Councillors – Record of Assembly

2 June 2026

Assembly commenced at 6.30pm

Councillors Present:	**Officers Present:**	
Mayor, Cr Simone Zmood	Lucy Roffey (CEO)	Stacey Murphy
Cr Arabella Daniel	Kellie Vise	Sarah Finlay
Cr Margaret Esakoff	Niall McDonagh	Andrea Pogue
Cr Jane Karslake	Jane Price	Harley Moraitis
Cr Luca Ragni	Rosa Zouzoulas	Leigh Northwood
Cr Kay Rimbaldo	John Vastianos	Ruth Hennell
Cr Kimberley Young	Diana Vaynrib	Shae Elms
Cr Li Zhang	Karling Colomiere	

1. **Acknowledgement**
2. **Apologies:**
   - Cr Sam Parasol
   - Cr Kimberley Young

   Conflicts of Interest: - Nil
3. **Recast of Financial Plan 2026-2036 (Presentation Only)**
4. **Draft Action Plan and Budget Community Engagement Feedback (Presentation Only)**
5. **Local Government Community Satisfaction Survey Results 2026**
6. **Aged Care Reforms – check in**
7. **Early Years Network Plan (Presentation Only)**
8. **Overview of Youth Services (Presentation Only)**
9. **Draft OCM Agenda Check-in – 9 June 2026**
10. **General Business**
    - Chief Executive Officer – Gift declaration discussion
    - Director, Customer and Corporate Affairs – Training updates
    - Cr Daniel – Woodlands birds' project
    - Director Sustainability Assets and Leisure - Litter action plan collaboration.
11. **Councillor / CEO only time (Cr Esakoff)**

Assembly concluded at 10.20pm

OFFICIAL

OCM Pre-meeting Record of Assembly

9 June 2026

Pre-meeting commence at 6.45pm

Councillors Present:	**Officers Present:**
Mayor, Cr Simone Zmood	Lucy Roffey (CEO)
Cr Arabella Daniel	Kellie Vise
Cr Margaret Esakoff	Niall McDonagh
Cr Jane Karslake	Jane Price
Cr Sam Parasol	Rosa Zouzoulas
Cr Luca Ragni	John Vastianos
Cr Li Zhang	Karling Colomiere
Cr Kay Rimbaldo	

1. **Acknowledgement**
2. **Apologies -** Cr Kimberley Young
   Conflicts of Interest - Nil
3. **Written Public Questions to Council discussion**
4. **Governing Body in attendance discussion**
5. **Discussion on Council meeting Items.**
6. **General Business:**
   - Director Planning and Place – Emails regarding Tree Canopy Protection Local Law
   - Director Community Wellbeing – Housing Project tour
   - Cr Ragni – Signage for sensors
   - Cr Ragni – Accessibility request
   - Mayor Cr Zmood – Training in the new Monthly Cycle start times.

Pre-meeting concluded at 7.22pm

10. OFFICER REPORTS (AS LISTED)

10.1 ADOPTION OF BUDGET, COUNCIL PLAN ACTION PLAN AND DECLARATION OF RATES & CHARGES 2026–2027

Author: *John Vastianos, Chief Financial Officer*

Director: *John Vastianos, Chief Financial Officer*

Trim No: *26/199534*

Attachments:
1. *Draft Budget 2026-2027* ⇩
2. *Draft Council Plan Action Plan 2026-2027* ⇩
3. *Draft Council Action Plan and Budget for 2026-27 Engagement Report* ⇩

EXECUTIVE SUMMARY

Council is required under the *Local Government Act 2020* to prepare an annual Budget and Council Plan Action Plan that set out the actions to be undertaken and the resources to be applied in delivering the Council Plan. The Budget 2026–27 and Council Plan Action Plan 2026–27 outline how Council proposes to progress the commitments of the Council Plan 2025–2029 over the coming year, while maintaining essential services and critical infrastructure for the Glen Eira community.

The documents reflect Council's continued shift toward clearer, more disciplined and integrated planning, consistent with the Financial Sustainability Strategy adopted in December 2025. They place a strong emphasis on service continuity, asset renewal, community wellbeing and safety, and practical environmental action, while operating within Council's financial capacity. These priorities reflect community feedback received through recent engagement and consultation activities.

This report seeks Council approval to adopt the Budget 2026–27 and Council Plan Action Plan 2026–27, and to make the declaration of rates and charges for the 2026–27 financial year, following community consultation and consideration of feedback received. Adoption of the final documents and declaration of rates will confirm Council's priorities, funding settings and planned actions for the 2026–27 financial year.

The Budget gives effect to key principles of the Financial Sustainability Strategy, including a more realistic and affordable capital program, prudent management of operating expenditure, and stronger alignment between long-term strategic objectives and available funding. The recast Financial Plan supports this approach by improving transparency and providing a clearer long-term financial framework for Council decision-making.

In line with the Financial Sustainability Strategy, the proposed 2026–27 Capital Works Program has been refined to focus on priority level works. The total capital program for 2026–27, inclusive of carry-forward projects from 2025–26, is $36.45 million. This total is in addition to the $14.75 million settlement associated with the acquisition of the Elsternwick Club. The program prioritises renewal and compliance work and avoids over-commitment to discretionary or premium projects unless externally funded or contractually committed. This approach supports financial resilience while enabling the progressive rebuilding of Council's Strategic Asset Reserve.

The operating budget allocates resources to deliver the Council Plan Action Plan and maintain services valued by the community, while managing ongoing cost pressures. Global economic conditions, including ongoing conflict in the Middle East, have contributed to higher oil and gas prices, disrupted freight movements and increased supply chain risks. These factors are placing upward pressure on transport, energy, construction materials and

general service delivery costs across both the operating and capital budgets. Council is actively monitoring and working through these risks; however, at this stage no specific contingencies or budget adjustments have been applied in response. Any required financial responses will be considered through ongoing budget management and prior to final adoption following community consultation.

Revenue assumptions reflect moderate rate growth, improved parking compliance enabled by technology, continued strong performance at Glen Eira Leisure, legislative changes affecting planning revenue, and timing variations in grant funding. Employee costs reflect enterprise agreement obligations. Council is forecasting a stronger liquidity position at year end, consistent with the long-term objectives of the Financial Sustainability Strategy.

To support long-term asset renewal and financial sustainability, Council applied to the Essential Services Commission for a one-year rate cap variation for the 2026–27 financial year to permit an average general rate increase of 5.0 per cent. The application was supported by community engagement and a commitment that any additional revenue would be directed toward strengthening Council's asset base. The rate cap variation was approved by the Essential Services Commission and is expected to generate approximately $3 million in additional rates revenue above the legislated rate cap. This additional revenue has been incorporated into the Budget and will be allocated to the Strategic Asset Reserve, supporting future capital works and addressing long-term asset renewal needs.

The 2026–27 Budget has been prepared based on information available at the time of development, noting a number of material matters remain subject to external factors, evolving economic conditions and future Council consideration. This includes ongoing global economic uncertainty, particularly the impacts of the Middle East conflict, which continue to place upward pressure on energy, freight and construction costs and are being actively monitored and managed within existing budget settings. Council is also progressing market engagement on its future role in residential aged care at Warrawee Community. No financial impacts have been assumed at this stage, with any implications to be incorporated in future budgets.

RECOMMENDATION

That Council resolves to:

1. Pursuant to section 94 of the *Local Government Act 2020*, adopts the Budget 2026–2027, as set out in **Attachment 1** to this report, including the proposed Schedules of Fees and Charges detailed in **Appendices E and F** of **Attachment 1**.
2. Pursuant to section 94 of the *Local Government Act 2020*, adopts the Annual Action Plan 2026–2027, as set out in **Attachment 2** to this report.
3. Note the feedback received from the community in relation to the 2026–2027 Budget and Annual Action Plan, as summarised in **Attachment 3** to this report.
4. Pursuant to section 158 of the *Local Government Act 1989*, declares the rates and charges to be levied for the 2026–2027 financial year, as set out in section 4.1 of **Attachment 1**, noting that the total general rates increase of 5 per cent comprises the 2.75 per cent rate cap set by the Minister for Local Government and a one-year 2.25 per cent rate cap variation approved by the Essential Services Commission.
5. Declare that an amount of $155,393,645 (before rebates) is the amount Council intends to raise by general rates, Cultural and Recreational Lands rates and annual service charges, comprising:
    - $124,566,997 in General Rates
    - $296,704 in Cultural and Recreational Lands rates; and
    - $30,529,944 in annual service charges for waste management.

6. Declare a General Rate for the 2026–2027 financial year by the application of a uniform rate of 2.8277 cents in the dollar of the Net Annual Value of all rateable land in the municipal district.
7. In accordance with section 4(1) of the *Cultural and Recreational Lands Act 1963*, declare that the amounts payable for the 2026–2027 financial year for rateable land to which that Act applies be:
    - 76 per cent of the General Rate for land owned or occupied by the Melbourne Racing Club;
    - 50 per cent of the General Rate for land owned or occupied by the Yarra Yarra Golf Club;
    - 60 per cent of the General Rate for land owned or occupied by a sporting organisation operating with a liquor and/or gaming licence; and
    - 50 per cent of the General Rate for land owned or occupied by a sporting organisation operating without a liquor or gaming licence.
8. Pursuant to section 162 of the *Local Government Act 1989*, declare an Annual Service Charge relating to waste management for the 2026–2027 financial year as follows:
    - 240 litre bin – $740
    - 120 litre bin – $370
    - Flats sharing a 240-litre bin – $370
    - Family 240 litre bin – $370
    - 240 litre medical service – $370
    - Litter management charge – $98
    - Additional recycling service – $80
    - Additional green waste service – $48
9. Grant a rebate of up to $292.70 to each ratepayer who is an eligible recipient within the meaning of the *State Concessions Act 2004* for the 2026–2027 financial year, grant Council's contribution to that rebate under section 169(1)(a) of the *Local Government Act 1989* to assist the proper development of the municipal district, record that in Council's opinion the rebate will assist the proper development of the municipal district by relieving a specified class of ratepayer of part of the burden of rate payments, and record that the rebate does not affect any right conferred under section 171(4) of the *Local Government Act 1989*.
10. Determine that rates and charges are payable by four instalments, due on
    - 30 September 2026
    - 30 November 2026
    - 28 February 2027
    - 31 May 2027
11. Charge interest on any unpaid rates and charges from 1 July 2026 to 30 June 2027 in accordance with the *Local Government Act 1989*.
12. Resolve that the additional revenue generated from the approved rate cap variation for the 2026–2027 financial year be allocated to the Strategic Asset Reserve, in accordance with the Budget 2026–2027 and Council's Financial Management Principles.
13. Authorise the Chief Executive Officer to levy and recover all rates, charges and other amounts referred to in this resolution in accordance with the *Local Government Act 1989*, the *Local Government Act 2020* and the *Cultural and Recreational Lands Act 1963*.

BACKGROUND

Under the *Local Government Act 2020*, Council must adopt a Budget by 30 June each year. The Budget must set out the financial and non-financial resources needed to deliver the objectives of the Council Plan in the coming year.

Glen Eira's integrated planning and budgeting approach connects the Glen Eira Community Vision 2040, the Council Plan 2025–2029, the 10-year Financial Plan, the Asset Plan and the Workforce Plan with annual documents such as the annual Council Plan Action Plan and Budget. This ensures Council's long-term directions, community priorities and available resources are considered together and transparently.

In December 2025, Council adopted the *Financial Sustainability Strategy 2025–2029*. The Strategy responds to rising cost pressures, rate capping, and increased responsibilities devolved from other levels of government, alongside the need to responsibly manage Council's infrastructure asset base. We are custodians of $1.4 billion of infrastructure assets, which are managed on behalf of the community and exist to facilitate the delivery of Council services for the benefit of current and future generations. The Strategy sets out the key financial levers for the coming decade, including restoring balance to future budgets, strengthening revenue and efficiency, rebuilding reserves, managing debt responsibly, and establishing a sustainable funding pipeline for capital works.

The Budget and Action Plan 2026–27 have been developed within this broader context. They bring together:

- strategic directions from the Council Plan
- actions agreed through the draft Council Plan Action Plan 2026–27
- the financial levers in the *Financial Sustainability Strategy*
- business planning work across Council departments
- insights from recent community engagement.

ISSUES AND DISCUSSION

The Council Plan 2025–2029 sets Council's strategic directions over four years. The Annual Action Plan then identifies the tangible steps Council will take in a given year to advance those directions. The Budget allocates funding to deliver those actions and maintain essential services. It does not set new strategic policy directions on its own but operationalises and funds existing ones. This provides clarity for the community about what Council is proposing to deliver in 2026–27 and how it intends to fund those commitments.

The Action Plan 2026–2027 focuses on:

- keeping the essentials working well, including safer, better maintained streets, footpaths, parks, and public spaces
- strengthening community connection, safety, and wellbeing
- making it easier and safer for people to move around
- supporting local businesses and activity centres
- taking practical action on climate and the environment
- managing money responsibly for today and tomorrow.

These themes are directly aligned to the Council Plan's four strategic directions of community safety and wellbeing, diverse and welcoming places, environmental stewardship, and innovation and financial sustainability.

Connection to the Financial Sustainability Strategy

The Financial Sustainability Strategy sets out a disciplined financial approach and key levers needed to secure our long-term financial sustainability. The Budget and Action Plan 2026–27 gives effect to many of these levers by:

- resetting the capital program to a level that is affordable and deliverable over the long term
- prioritising asset renewal, safety, and compliance over new or premium projects that add long-term cost
- aligning operating and capital decisions with sustainable funding levels
- investing in digital capability, procurement, and service reviews to improve efficiency
- strengthening our liquidity position and gradually strengthening reserves.

This integrated approach ensures the work we plan to do in 2026–2027 can be funded without placing unsustainable pressure on future budgets.

BUDGET 2026–2027 (Attachment 1)

Key features of our Budget 2026–2027

The Budget provides the resources required to deliver the Action Plan and maintain Council's ongoing services in a constrained financial environment.

Key operating settings are:

- **Rates and charges (including approved rate cap variation):** Rates and charges are expected to increase by $8.6 million in 2026–27, reflecting overall property growth and the approved rate increase. The standard rate cap set by the Minister is 2.75 per cent, with an additional approved increase of 2.25 per cent, resulting in an average general rate increase of about 5 per cent.

  In total, Council expects to collect $124.6 million in general rates, or $156.7 million when waste charges are included. This equates to an average rate per assessment of around $1,714. The additional funding (approximately $2.7 million) will be set aside to help renew and upgrade community infrastructure such as roads, buildings and public spaces.
- **Statutory fees and fines**: Statutory fees and fines are expected to increase by $1.6 million, largely driven by an uplift of $1.5 million in parking revenue following implementation of parking sensors. This is partially offset by lower planning application revenue due to recent legislative changes.
- **User fees**: User fee revenue is forecast to increase by $771,000, primarily reflecting stronger performance at Glen Eira Leisure ($1.1 million), partially offset by conservative revenue assumptions for residential aged care due to demand uncertainty.
- **Grants**: Operating grant income is projected to decrease by $4.55 million, primarily due to the advance payment of 80 per cent of the Financial Assistance Grant for 2026–27 being received in 2025–26. Capital grant income is projected to increase by $3.87 million, driven by the timing of externally funded projects, including the Mackie Road Pavilion and the Getting Off Gas (GESAC) program. These movements reflect funding timing and project phasing rather than a change in underlying service delivery, noting that operating grants remain relatively stable while capital grants are more variable.

- **Employee costs**: Employee costs are forecast to increase by $5.08 million, driven by enterprise agreement wage increases and award movements. Total staffing for 2026–27 is budgeted at 779.24 FTE.
- **Contractor costs**: External contractor expenditure is expected to increase compared to the current year forecast, driven by a $3.1 million rise in waste and recycling services due to higher landfill costs and fuel price impacts (fully recovered through waste charges), a $1.4 million investment in the first year of the Digital Technology Strategy to enhance service efficiency, data and system capability, and cyber security—aligned with the Financial Sustainability Strategy's focus on efficiency and innovation and supporting the Council Plan objective of being innovative and financially sustainable.

These settings support delivery of the Action Plan while maintaining a sound financial base and progressing Council's long-term financial sustainability goals.

Key features of our Capital Works Program 2026–2027

Council has revised its approach to the 2026–27 Capital Works Program to ensure capital investment remains affordable, disciplined and strongly aligned with the *Financial Sustainability Strategy* and the Asset Plan.

The capital program totals $32.6 million, plus $3.9 million in carry-forward projects from 2025–26. This is in addition to the $14.75 million settlement associated with the acquisition of the Elsternwick Club. Its key features include:

- The program has been reset in line with the agreed 'balanced budgeting' approach set out in the Financial Sustainability Strategy and reflects what can be sustainably funded within current budget.
- Renewal requirements in Council's adopted Asset Plan are fully maintained, ensuring existing assets are kept safe, functional and fit for purpose.
- The program is concentrated on 'priority' level works, consistent with the Financial Sustainability Strategy, including essential renewal, compliance and risk-based projects that protect existing assets and services. This includes programs across activity centres, buildings, parks, playgrounds, IT hardware refresh, fleet, and core road and drainage works aligned with asset condition and risk.
- Projects at the 'premium' and 'strategic' level, including major upgrades and new facilities, are not included in the 2026–27 draft program unless externally funded or already contractually committed. These projects will instead be prioritised for funding in future years through the Strategic Asset Reserve pipeline process as Council builds this reserve and will be subject to detailed business cases, funding availability and Council decisions.
- Should grant funding become available through state election these projects can be prioritised in year for planning and design works.

This approach focuses on ensuring the community sees priority programs being delivered across a range of asset types while protecting Council's financial resilience, balancing capital delivery with affordability, and establishing a more sustainable long-term capital planning pipeline.

For a full listing of the Capital Works Program refer to Appendix C of Attachment 1.

COUNCIL PLAN ACTION PLAN 2026–2027 (Attachment 2)

Key features of our Action Plan 2026–2027

The Council Plan Action Plan 2026–27 sets out key actions such as:

- **Community safety, cohesion, health and wellbeing**: delivering a new antisemitism strategy, continuing the Social Cohesion Taskforce, rolling out the Community Safety Framework, strengthening youth wellbeing initiatives, and supporting harm prevention and family violence prevention programs.
- **Diverse, welcoming and accessible places**: redeveloping the site at the former East Boundary Road Bentleigh Traffic School site as new public park, improving accessibility at Carnegie Library and other facilities, enhancing key activity centres, and upgrading footpaths and lighting along priority walking routes and the Frankston Rail Trail.
- **Environmental stewardship**: developing a new Urban Forest Strategy, piloting biodiversity corridors, progressing Getting Off Gas upgrades, improving recycling and waste diversion, and supporting Caring for Country partnerships.
- **Innovation and financial sustainability**: implementing the second year of the Financial Sustainability Strategy, strengthening asset management, progressing the Strategic Property Plan, embedding the Grants Framework, improving procurement and delivering the first year of the Digital and Technology Strategy roadmap.

CLIMATE EMERGENCY RESPONSE STRATEGY IMPLICATIONS

The Budget and Action Plan 2026–27 continue to support the Climate Emergency Response Strategy 2025–2029. Funding is provided for:

- Getting Off Gas upgrades at selected Council facilities
- development of a new Urban Forest Strategy and associated planting programs
- biodiversity corridor pilot projects
- participation in the Elster Creek Litter Collaboration
- improved recycling and waste diversion, including a glass recycling plan and work with food-waste-generating businesses
- programs that integrate Caring for Country and Traditional Ecological Knowledge into biodiversity and greening initiatives.

These initiatives support our organisational goal of zero direct emissions by 2031 and contribute to broader community resilience.

FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The Budget and Action Plan 2026–27 have been prepared within a heightened financial risk environment, with a strong focus on managing financial sustainability risks over the short, medium and long term. The documents give effect to Council's Financial Sustainability Strategy and Long-Term Financial Plan, providing a disciplined framework for planning and resource allocation in the context of ongoing uncertainty.

The Budget has been developed conservatively, prioritising essential services, asset renewal and maintenance, and avoiding over-commitment to unfunded or non-essential capital projects in order to preserve financial flexibility.

Council's financial position is also exposed to broader external risks, including cost escalation, inflationary pressures and global economic uncertainty. In particular, the ongoing conflict in the Middle East presents a material financial risk through potential impacts on fuel prices, construction costs, supply chains and contractor pricing, which may place upward pressure on both operating and capital expenditure beyond current assumptions.

Where cost increases were known at the time of preparing the Budget, contract prices have been adjusted accordingly. Council continues to actively monitor contractual arrangements

and emerging cost pressures as part of its ongoing financial management, forecasting and budget review processes. Further adjustments will be considered where required, including through in-year budget variations and prior to final Budget adoption, with impacts reflected in future budgets as appropriate. This approach supports proactive management of cost escalation risks and reduces exposure to unplanned financial pressures.

In response to these combined risks, the draft Budget seeks to strengthen Council's financial resilience by improving liquidity and working capital in the short to medium term, supporting balanced operating outcomes across the life of the Financial Plan, and aligning capital investment with an affordable funding envelope. Capital expenditure has been refined to focus on priority-level works, reducing exposure to future funding gaps and limiting the risk of deferred maintenance liabilities.

Council's approach reflects a deliberate financial risk-mitigation strategy that balances service continuity with long-term affordability. By aligning operating, capital and strategic planning decisions, the draft Budget reduces financial sustainability risks and protects Council's capacity to respond to changes in economic conditions or funding outcomes.

Financial sustainability risks including the potential financial impacts arising from global economic conditions, will continue to be actively monitored through Council's governance, planning and reporting frameworks in accordance with the *Local Government Act 2020* and considered as part of future planning and budget decisions.

POLICY AND LEGISLATIVE IMPLICATIONS

The Budget 2026–2027 and Action Plan sit within a well-defined policy and legislative framework that ensures Council's annual planning and budgeting processes are transparent, evidence-based and aligned with long-term community priorities. This framework shapes how Council plans, sequences and funds its work each year. The key legislative requirements that underpin these processes are outlined below.

Local Government Act 2020

The *Local Government Act 2020* establishes the Integrated Planning and Reporting Framework that all councils must follow. This requires Council to prepare an annual Budget aligned to the Council Plan and Financial Plan and an Annual Action Plan defining the specific actions to be delivered each year.

Together, these documents must demonstrate that Council's annual work program is driven by the community's long-term vision and resourced responsibly. The 2026–27 Action Plan and Budget have been prepared in line with these obligations.

Local Government (Planning and Reporting) Regulations 2020

The Regulations specify the structure and content of the Budget and annual reporting documents, including requirements for performance indicators, financial statements, prescribed disclosures and community consultation processes. This ensures consistency, transparency and comparability across the sector. The Budget aligns with these requirements by presenting transparent financial statements, service performance information, fees and charges schedules and an overview of capital expenditure aligned to asset renewal needs.

Council Plan 2025–2029

The Council Plan sets Council's strategic directions for the four-year term, informed by extensive community engagement. These directions form the starting point for the Action Plan. The 2026–27 Action Plan identifies the specific actions that will advance each direction over the next 12 months. The Budget then allocates funding to deliver these actions and maintain essential services. This ensures Council's decisions remain anchored in the commitments it has made to the community.

Financial Sustainability Strategy 2025–2029

The Budget and Action Plan are closely connected to the Financial Sustainability Strategy. The Strategy provides the key financial levers that Council has committed to across the medium term. These include responsible debt management, rebuilding reserves, aligning capital programs with realistic funding capacity, strengthening efficiency and improving procurement. The 2026–27 Budget and Action Plan give effect to these commitments.

Financial Plan 2026–2036

The Financial Plan sets out Council's long-term financial outlook, providing a year-by-year forecast of revenue, expenditure, capital investment and cash flows required to deliver services and maintain assets in line with agreed service levels. It directly implements the Financial Sustainability Strategy by translating its principles—such as sustainable funding, asset renewal and prudent financial management—into a practical long-term funding framework.

Revenue and Rating Plan 2025–2029

The Revenue and Rating Plan outlines Council's approach to raising revenue through rates and charges in a fair and equitable manner, consistent with legislative requirements. It provides the strategic framework for determining how revenue is generated and distributed across the community and ensures revenue decisions are guided by principles of fairness, transparency and financial sustainability.

Asset Plan 2025–2035

The Asset Plan sets out how Council will manage and invest in its infrastructure assets over the next ten years to support service delivery and community needs. It provides a long-term framework for maintenance, renewal and capital investment, aligned with the Council Plan and Financial Plan. It also ensures that asset decisions are prioritised based on condition, service levels and affordability.

COMMUNICATION AND ENGAGEMENT (Attachment 3)

Community engagement was undertaken from 28 April to 20 May 2026 following Council's consideration of the Draft 2026–27 Budget and Council Plan Action Plan. The engagement program was delivered in line with Council's *Community Engagement Policy* and supported by a structured and integrated communication and engagement approach aligned with the 'consult' level of the Engagement Institute Public Participation Spectrum. The approach was designed to provide the community with accessible information about the proposed Budget and Action Plan and to seek feedback to inform Council's final decisions.

For the 2026–27 planning and budgeting cycle, Council adopted a more integrated approach by presenting the Action Plan and Budget as a single, connected narrative. This approach aimed to:

- clearly demonstrate how the Council Plan, Action Plan and Budget align
- explain how priorities are translated into funded actions
- support understanding of trade-offs and financial constraints in plain language
- present proposed actions in a more tangible and locally relevant way
- invite feedback on whether the proposed priorities reflect community expectations.

A range of communication materials were developed in plain English to support accessibility and understanding, including a combined summary document, detailed draft documents and supporting web content. Materials were made available via Council's website and Have Your Say platform, with hardcopy options available on request.

In total, **125 pieces of feedback** were received across the engagement program, which included multiple opportunities for the community to provide feedback:

- Over **700 views** of the Have Your Say page, with nearly **500 downloads** of the draft Budget, Action Plan and summary documents, indicating strong interest in the material provided.
- **33 survey submissions** providing detailed feedback on the Action Plan and Budget
- **50 quick poll responses** capturing high-level sentiment
- **34 pop-up comment cards** collected through four in-person engagement sessions
- **8 email submissions** providing additional written feedback.

The quick poll results indicate that **66 per cent of respondents were satisfied or very satisfied** that the draft Action Plan and Budget reflect community priorities (**44 per cent** satisfied and **22 per cent** very satisfied).

Survey feedback on the draft Action Plan showed mixed levels of satisfaction across the four strategic directions, ranging from **38 per cent to 44 per cent satisfied or very satisfied**. Environmental actions recorded the highest satisfaction (**44 per cent**), while diverse, welcoming and accessible places recorded the lowest (**38 per cent**).

Across both the Action Plan and Budget, key themes raised through open-text feedback included:

- strong interest in community safety, inclusion and the proposed Antisemitism Strategy
- support for increased investment in active transport and cycling infrastructure
- support for electric vehicle charging infrastructure
- support for increasing Glen Eira's urban tree canopy
- interest in investment in activity centres and local businesses
- concerns about rate increases, distribution of spending and value for money.

All feedback received will be considered as part of finalising the 2026–27 Budget and Council Plan Action Plan. A detailed summary of engagement findings is provided in Attachment 3 to this report.

LINK TO COUNCIL PLAN

Strategic Direction 4: Innovation and financial sustainability. We are financially secure and sustainable.

OFFICER DECLARATION OF CONFLICT OF INTEREST

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

CONCLUSION

The 2026–27 Budget and Council Plan Action Plan provide an integrated, disciplined and financially sustainable framework for delivering Council's services, infrastructure and strategic priorities in the year ahead. Following consideration of community feedback and final refinement, the adopted documents translate Council's long-term objectives into a balanced and achievable annual program that is explicitly aligned with the Financial Sustainability Strategy.

The Budget gives practical effect to the principles and strategic levers set out in the Financial Sustainability Strategy by aligning expenditure, capital investment, rates and fees with Council's capacity to fund services over the short, medium and long term. This approach supports responsible financial management in the context of rate capping, rising costs and increasing service demand, while maintaining a strong focus on essential services, asset renewal, community wellbeing and environmental sustainability.

The adoption of the Budget, Council Plan Action Plan and declaration of rates provides certainty for the organisation and the community, ensures legislative compliance, and reinforces Council's commitment to aligning ambition with affordability. Collectively, the documents strengthen Council's financial resilience and support the delivery of sustainable services and infrastructure outcomes for the Glen Eira community.

Attachment 1

Glen Eira City Council

Draft Budget 2026–2027

GLEN EIRA CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
GLEN HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST



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The *Glen Eira City Council Budget 2026–2027* was adopted by Glen Eira City Council at its Council meeting on XX XXXX 2026.

Use of Artificial Intelligence

Glen Eira City Council used artificial intelligence tools to assist with drafting and editing this document. All content was reviewed, refined and approved by Council officers.

Cover image

Glen Eira Town Hall

Acknowledgement of Traditional Owners

Glen Eira City Council acknowledges the Boon Wurrung/Bunurong and Wurundjeri Woi Wurrung peoples of the Kulin Nation as Traditional Owners and Custodians, and pays respect to their Elders past and present. We acknowledge and uphold their continuing relationship to land and waterways. Council extends its respect to all Aboriginal and Torres Strait Islander peoples.

Council honours the rich histories and cultures of First Nations peoples and recognises and values the important contribution of Aboriginal and Torres Strait Islander peoples in enriching our community. We support the Uluru Statement from the Heart and are committed to a *Reconciliation Action Plan* which is underpinned by the principles of self-determination. We work towards improved outcomes and long-term generational change, and to consolidate Glen Eira as a culturally safe place for Aboriginal and Torres Strait Islander peoples. We are committed to achieving equality for Aboriginal and Torres Strait Islander people to live healthy and prosperous lives and to improve life outcomes for current and future generations.

Glen Eira resides on country that always was, and always will be, Aboriginal land.

Message from the Mayor

As we look ahead to the 2026–27 financial year, I am proud to share a *Budget* that reflects what matters most to our community — both now and into the future.

This *Budget* is more than a set of figures. It is a plan shaped by community voices and guided by a clear commitment to care for the places we share, the services we rely on, and the people who make Glen Eira such a welcoming and connected place to live.

At its heart, this *Budget* is about balance. It supports the everyday things our community values — well maintained parks and playgrounds, safer roads and footpaths, libraries and community facilities, and services that help people feel connected and supported — while also being responsible about what Council can sustainably afford.

We know many households are feeling cost-of-living pressures, and affordability is always front of mind. Glen Eira has a strong record of keeping rates comparatively low, and Council continues to manage resources carefully. However, the cost of delivering services and maintaining community assets continues to rise faster than income, driven by factors beyond Council's control. This means difficult choices are sometimes unavoidable.

Over the past two years, our community has helped shape these decisions through conversations and engagement. You told us that protecting essential services, making fair and transparent decisions, and planning responsibly for the future matter deeply. These priorities are reflected in Council's *Financial Sustainability Strategy* and carried through this *Budget*.

As part of this approach, Council applied for a one-year rate cap variation for 2026–27. Following a thorough assessment process, the Essential Services Commission approved an additional 2.25 per cent above the Victorian Government's 2.75 per cent cap, allowing a total increase of five per cent for the year.

This balanced increase ensures Glen Eira remains one of Melbourne's lowest-rating inner metropolitan councils, while helping Council respond to rising costs while maintaining the essential services and infrastructure our community relies on.

We are also taking a practical approach to maintaining and renewing Council facilities and infrastructure. By focusing on safety, renewal and essential upkeep, we are ensuring the places our community uses every day remain accessible, safe and fit for purpose, while being mindful of long-term affordability.

This *Budget* reflects our shared values — caring for one another, respecting community voices, and committing to a strong, connected and financially sustainable Glen Eira.



Councillor Dr Simone Zmood

Glen Eira Mayor

Foreword from Chief Executive Officer

I am pleased to present Glen Eira City Council's *2026–27 Budget* alongside the Mayor.

The *2026–27 Budget* has been developed against a backdrop of rising costs, increasing regulatory and compliance obligations, and revenue growth that is governed by the Victorian Government's rate capping framework.

Global economic uncertainty continues to place upward pressure on transport, energy, construction materials and service delivery costs. As a result, the cost of delivering services and maintaining community assets continues to grow faster than the income available to fund them.

In response, Council adopted the *Financial Sustainability Strategy 2025–2029* in December 2025. The *Strategy* provides a clear framework for strengthening Council's financial position over time through disciplined decision-making, realistic planning and transparency. It focuses on protecting essential services, prioritising community value and building financial resilience for the future. The *2026–27 Budget* gives effect to this approach.

Council has also taken steps to strengthen its financial position through adjustments to its revenue settings within the Victorian Government's rate-capping framework. The Essential Services Commission has approved Council's one-year 2.25 per cent rate cap variation for 2026–27, resulting in a total rate increase of five per cent for the year.

The additional revenue generated — estimated at approximately $3 million — will contribute to improving Council's long-term financial sustainability and support the priorities identified through the *Financial Sustainability Strategy*.

In developing this *Budget*, Council has taken a balanced and considered approach, recognising the need to respond to immediate service and infrastructure demands while also safeguarding Council's long-term financial position. This has required careful prioritisation, clear sequencing of work, and a strong focus on delivering the greatest community value within the resources available.

Community feedback has played an important role in shaping the final *Budget*. Through engagement on Council's proposed priorities and funding decisions, community members shared valuable perspectives that helped inform the final outcome. This input continues to support transparent decision-making and ensures Council remains focused on community expectations and long-term needs.

A key outcome of this approach is a strong focus on maintaining the essentials. Investment has been prioritised toward core services, asset renewal, safety and compliance, and the infrastructure that supports everyday life across Glen Eira. By focusing on these priorities, Council can continue to deliver reliable services while managing financial pressures responsibly.

The *Budget* is closely aligned with the *Council Plan 2025–2029* and the associated *Action Plan*, ensuring a clear connection between Council's strategic priorities, the actions to be delivered in the year ahead, and the funding available to support them. This alignment is a key element in improving long-term sustainability.

Capital investment has been deliberately reset to a level that is affordable and deliverable. The *2026–27 Capital Works Program* focuses on renewing priority assets, addressing safety and compliance requirements, and protecting the value of community infrastructure. New or higher-cost projects have been carefully constrained unless externally funded or already committed, reducing pressure on future budgets.

Our workforce remains central to delivering outcomes for the community. This *Budget* provides for essential employee costs and supports targeted investment in capability, systems and ways of working that improve efficiency and service quality. At the same time, Council continues to pursue productivity improvements, service reviews and the smarter use of resources, consistent with the *Financial Sustainability Strategy*.

Council continues to actively monitor cost pressures, contractual obligations and changing economic conditions through its financial management, forecasting and budget review processes. Further changes will be considered where required, including through in-year adjustments or reflected in future budgets as appropriate.

The *2026–27 Budget* is not about doing everything at once. It is about making clear and responsible choices, sequencing work sensibly, and focusing on what can be delivered well and sustainably. In a constrained financial environment, this means prioritising essential services and renewal, managing risk carefully, and ensuring Council's resources are used where they will deliver the greatest long-term benefit.



Lucy Roffey

Chief Executive Officer

Executive summary

Our Financial Sustainability Strategy and the Budget

Council's *2026–27 Budget* is the first full budget developed following the adoption of Council's *Financial Sustainability Strategy* on 16 December 2025. The *Strategy* establishes the long-term framework for strengthening Council's financial resilience in a constrained and uncertain operating environment, while continuing to deliver the services and infrastructure valued by the community.

The *Financial Sustainability Strategy* identifies five interconnected levers to improve Council's long-term financial position:

Financial Lever	Description
 Balancing future budgets	Ensuring Council's spending aligns with available funding over time and reflects agreed strategic priorities.
 Boosting revenue and driving efficiency	Exploring opportunities to diversify revenue sources and improve efficiency while maintaining service quality.
 Strengthening reserves	Building reserves to improve financial resilience and provide flexibility to respond to future challenges.
 Managing debt responsibly	Reviewing Council's approach to borrowing to reduce long-term financial pressure and ensure debt remains affordable and sustainable.
 Building a sustainable funding pipeline for capital works	Supporting ongoing investment in essential community infrastructure in a financially responsible way.

The *2026–27 Budget* represents the practical, year-by-year application of the financial levers set out in the *Financial Sustainability Strategy*. It reflects deliberate choices about service levels, capital investment, reserves and funding priorities, recognising that improving financial sustainability requires a balanced and staged approach rather than reliance on any single measure in any one year.

Within this context, the *2026–27 Budget* seeks to maintain essential services, prioritise affordable and risk-based capital investment, and manage Council's financial position prudently. It acknowledges that long-term sustainability will be achieved through a combination of actions over time, rather than reliance on any single financial lever.

Matters pending

The *2026–27 Budget* has been prepared based on information available at the time of its development. A number of matters material to Council's financial position remain subject to external processes, evolving economic conditions, or future Council consideration, reflecting known areas of uncertainty. Key matters with the potential to impact the final Budget and future budgets are outlined below.

Global Economic Conditions and Middle East Conflict

Council has prepared the *2026–27 Budget* in a period of heightened global economic uncertainty. Ongoing conflict in the Middle East has contributed to volatility in global energy markets, resulting in higher oil and gas prices, disrupted freight movements and increased supply chain risks. These conditions are placing upward pressure on transport, energy, construction materials and general service delivery costs across both Council's operating and capital budgets.

These pressures are largely external to Council's control and have the potential to affect the cost and timing of service delivery and capital works. While the scale, timing and duration of these impacts remain uncertain, Council is actively monitoring these risks as part of its financial and budget management processes.

Where cost increases were known at the time of preparing the *Budget*, contract prices have been factored in accordingly. Council continues to review contractual arrangements and emerging cost pressures as part of its ongoing financial management, forecasting and budget review processes.

Residential aged care

At its Ordinary Council Meeting on 24 February 2026, Council endorsed the commencement of consultation regarding its future role in the provision of residential aged care at Warrawee Community. This work responds to challenges identified through Council reporting and financial planning, including financial performance, increasing regulatory and workforce pressures, and the long-term sustainability of directly delivered service models.

The *Financial Sustainability Strategy* recognises that decisions about Council's service delivery role — particularly in complex and highly regulated service areas — have a material impact on Council's long-term financial position and must be considered alongside community outcomes, affordability and risk.

At its Ordinary Council Meeting on 9 June 2026, Council resolved to commence a market engagement process to identify a suitable operator for the Warrawee service. Operations will continue throughout this process, with any transition subject to maintaining continuity of care and appropriate staff support. Further reports will be presented to Council following completion of the procurement process.

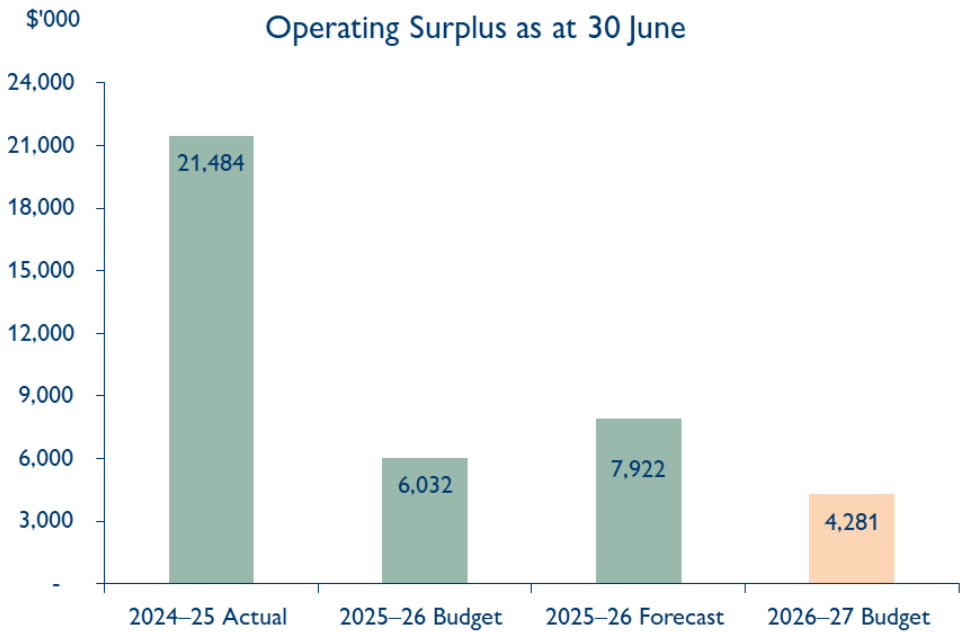
Accordingly, the potential financial impacts associated with future options for Warrawee Community are not reflected in the *2026–27 Budget*. These impacts will be considered following completion of consultation and the market process and subject to Council decision, incorporated into future budgets as appropriate.

Summary of financial position

The following section presents the key financial outcomes of the *2026–27 Budget* and demonstrates how Council's financial results are consistent with the principles of the *Financial Sustainability Strategy*. It provides information on Council's rates, operating result, cash and investments, capital works program, overall financial position and indicators of financial sustainability. Key highlights:

Item	2025–26 Forecast	2026–27 Budget
Total Revenue	$231.82 million	$239.31 million
Total Expenditure	$223.90 million	$235.03 million
Operating Surplus	$7.92 million	$4.28 million
Capital Works *(includes carry forward projects)*	$26.88 million	$36.45 million
Elsternwick Bowls Club Settlement	-	$14.75 million

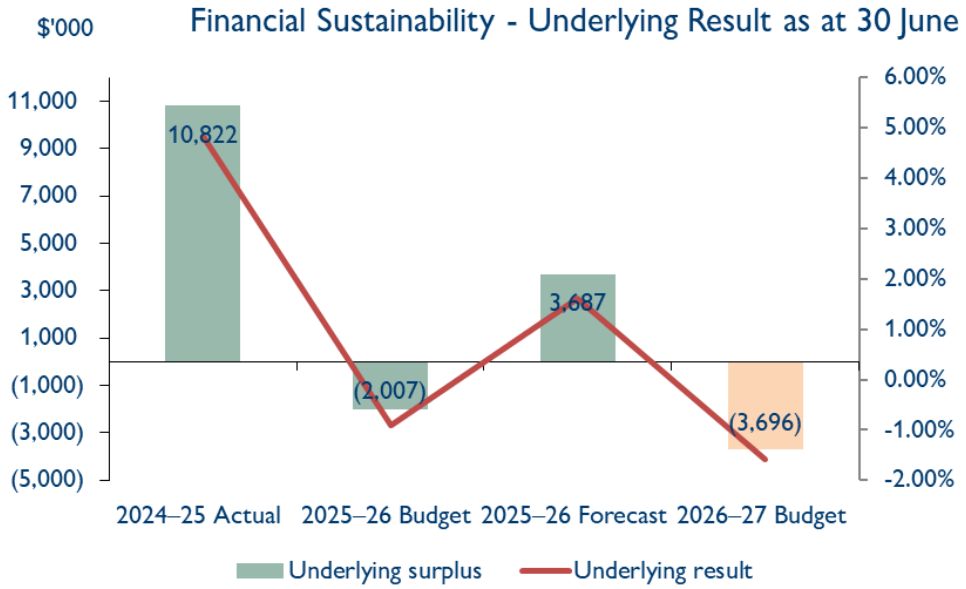
Operating Surplus



The budget operating surplus for 2026–27 is $4.28 million, a decrease of $3.64 million compared to the 2025–26 forecast. The 2025–26 result includes a Victorian Grants Commission Financial Assistance Grant prepayment, representing 80 per cent of the annual allocation ($4.1 million), which inflates the reported surplus in that year.

By comparison, Council recorded an operating surplus of $21.5 million in 2024–25; however, this result was also influenced by a number of one-off and non-recurring items and does not reflect a cash surplus or Council's underlying operating performance. These included a Victorian Grants Commission prepayment, capital grants for specific infrastructure projects, and non-cash accounting adjustments relating to the Clayton Landfill.

Underlying result

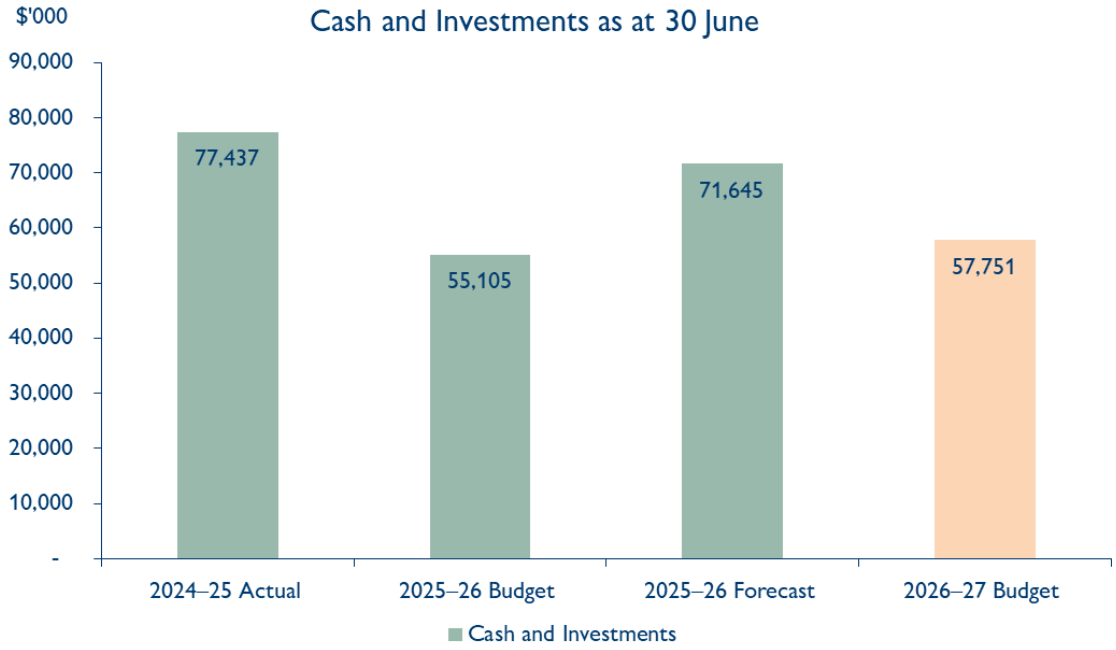


The adjusted underlying result excludes non-recurrent capital grants, capital contributions and non-monetary contributions received to fund capital expenditure, as well as other one-off accounting adjustments. Removing these items provides a clearer view of Council's ongoing operating position by focusing on revenue and expenditure that recur year to year.

The adjusted underlying result for 2026–27 is expected to be a deficit of $3.7 million. This is primarily due to the Victorian Grants Commission bringing forward 80 per cent of the 2026–27 Financial Assistance Grant ($4.1 million) into the 2025–26 financial year, reducing revenue recognised in 2026–27.

The underlying deficit indicates that Council's recurrent operating revenue is currently insufficient to fully fund its ongoing operating expenditure once non-recurrent capital income is excluded. As such, the adjusted underlying result is a key indicator of financial sustainability, as it demonstrates the extent to which Council can meet its day-to-day operating costs without reliance on funding intended for capital works. Council continues to actively manage this position through disciplined budget settings, ongoing service reviews and longer-term financial planning to strengthen the sustainability of its operating position over time.

Cash result

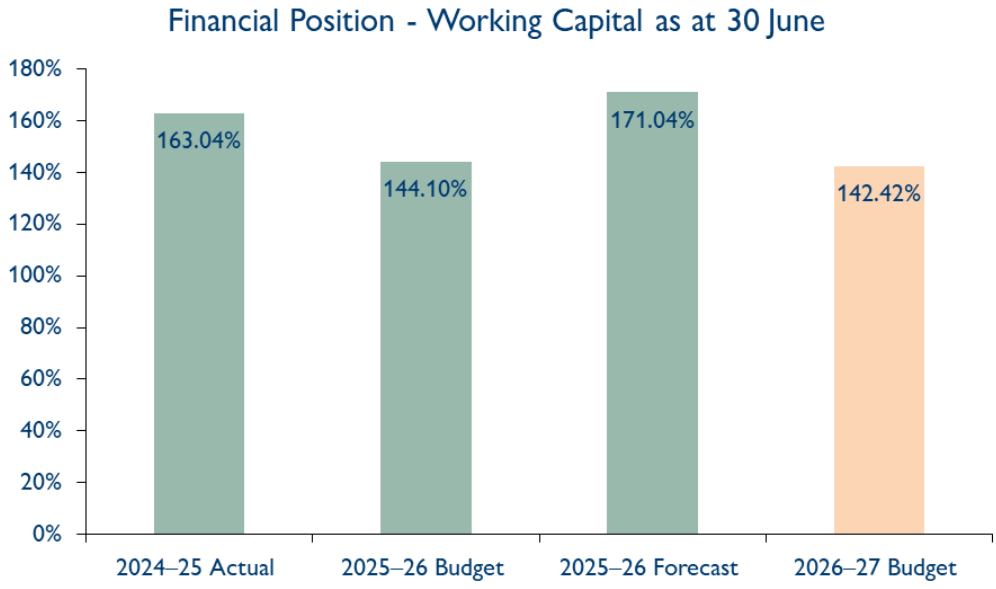


Total cash and investments are forecast to decrease by $14 million during the year, to $57.7 million as at 30 June 2027. This reduction is largely related to the property settlement payment of Elsternwick Bowls Club of $14.75 million. The acquisition is consistent with Council's adopted *Open Space Strategy* and supports the delivery of long-term community open space outcomes in an area of identified need.

Council is required to maintain sufficient cash to meet its obligations in relation to restricted assets. This includes statutory reserves (open space reserve) and grant funding held for specific purposes, refundable residential accommodation deposits associated with aged care services that must be managed in accordance with legislative requirements, and refundable deposits held as surety for contracts, building works and the use of civic facilities.

This position highlights the importance of Council's *Financial Sustainability Strategy*, particularly its focus on strengthening financial reserves and improving liquidity, to ensure adequate levels of unrestricted cash are available to support day-to-day operations and priority investment decisions over the longer term.

Liquidity

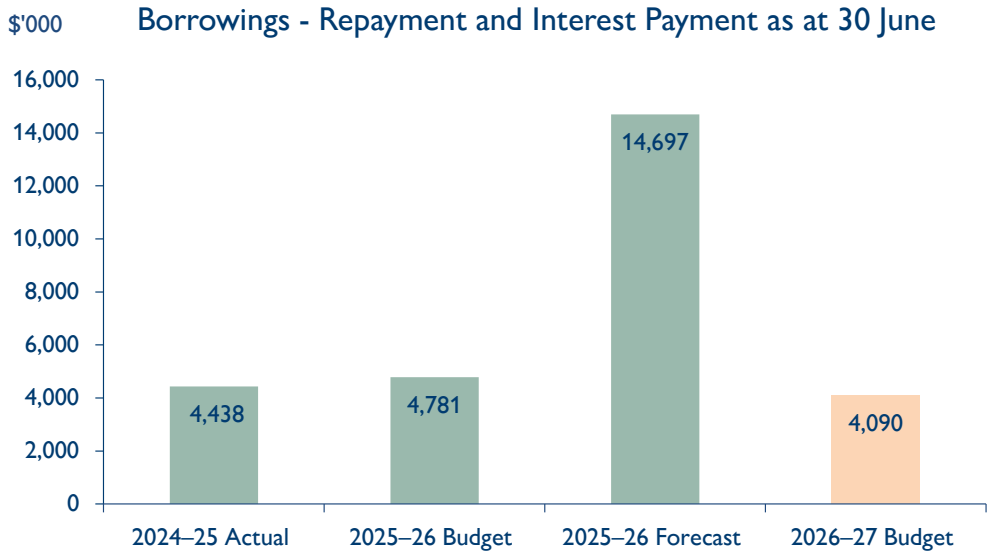


Council must maintain sufficient working capital and cash reserves to meet normal cash flow requirements, with investments managed in accordance with section 104 of the *Local Government Act 2020*.

Council's working capital ratio is forecast to remain above 100 per cent in both 2025–26 and 2026–27, indicating an adequate capacity to meet short-term obligations as they fall due. Over the medium to long term, Council should maintain a minimum working capital (liquidity) ratio of at least 150 per cent to ensure a strong buffer to support financial resilience and respond to unforeseen pressures. While working capital levels may fluctuate as cash reserves are utilised to fund the Capital Works Program, liquidity will continue to be actively managed.

This approach is consistent with Council's *Financial Sustainability Strategy*, particularly its focus on strengthening financial reserves and maintaining sufficient liquidity to support ongoing service delivery and priority investment decisions over the long term.

Borrowings and Debt Management



Rising tensions in the Middle East have led to increased borrowing costs, as concerns about potential disruptions to global energy supply place upward pressure on oil prices, add to inflationary pressures, and result in higher interest rates.

In this context, Council has recommended the early redemption of a $10 million loan maturing in September 2026 during the 2025–26 financial year, and the establishment of a bank overdraft facility of $10 million to support short-term cash flow management.

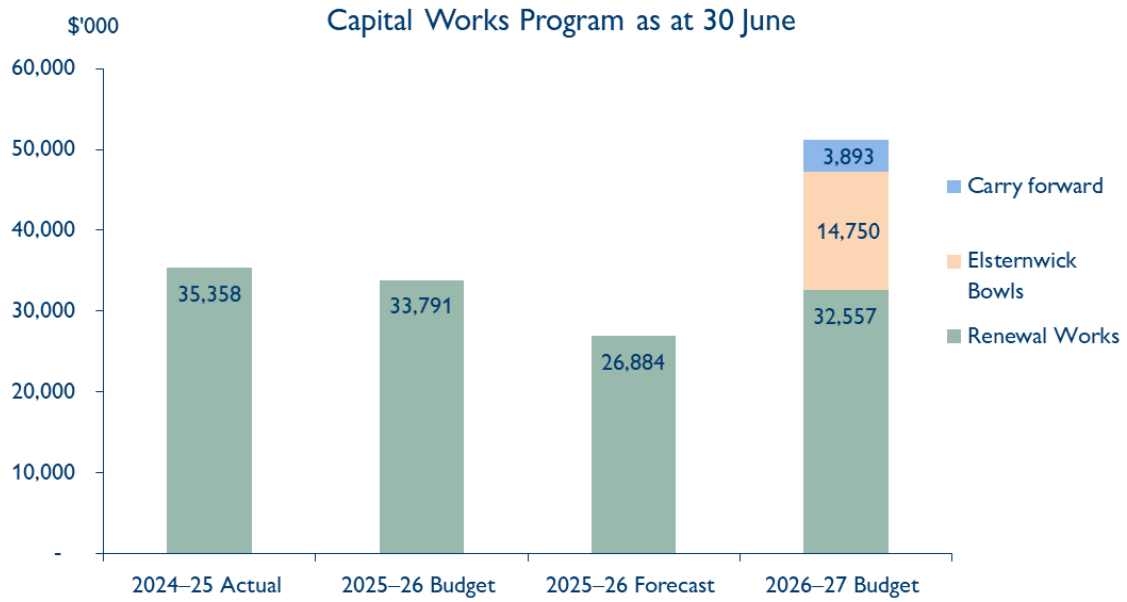
The overdraft facility operates under Council's existing loan arrangements and supports short-term cash flow needs, with interest payable only on amounts drawn.

Council is projected to hold $45.3 million in loans as at 30 June 2027. These borrowings have been used to fund intergenerational capital works and environmental initiatives that deliver long-term community benefit, while ensuring costs are spread fairly over the useful life of the assets.

The *2026–27 Budget* provides for loan principal repayments of $2.3 million and interest payments of $1.8 million, reflecting Council's commitment to managing debt in a planned, affordable and sustainable manner.

No new loan drawdowns are forecast for 2026–27, demonstrating a disciplined approach to debt management and a continued focus on maintaining borrowings at sustainable levels. This approach is aligned with the *Managing Debt Responsibly* financial lever of Council's *Financial Sustainability Strategy*.

Capital Works Program



The proposed 2026–27 Capital Works Program has been refined to focus on renewal works. The capital program totals $36.45 million including $3.89 million in carry-forward projects from 2025–26. This is in addition to the $14.75 million settlement associated with the acquisition of the Elsternwick Bowls Club.

In the context of Council's current financial position, the 2026–27 program is deliberately focused on renewal-first, priority asset works. Projects have been identified and prioritised using an evidence-based approach informed by asset condition data, risk assessments and lifecycle requirements. This approach is designed to protect existing infrastructure, ensure assets achieve their full useful life, and maintain affordability, while remaining aligned with Council's strategic priorities.

Capital expenditure levels have been set to support initiatives identified in Council's *Asset Management Strategy* and *Open Space Strategy*, with funding directed to the highest-need and highest-value renewal activities. Ongoing investment in core infrastructure and community facilities is required to ensure assets remain safe, functional and fit for purpose, while delivering the greatest benefit to the community within constrained capital parameters.

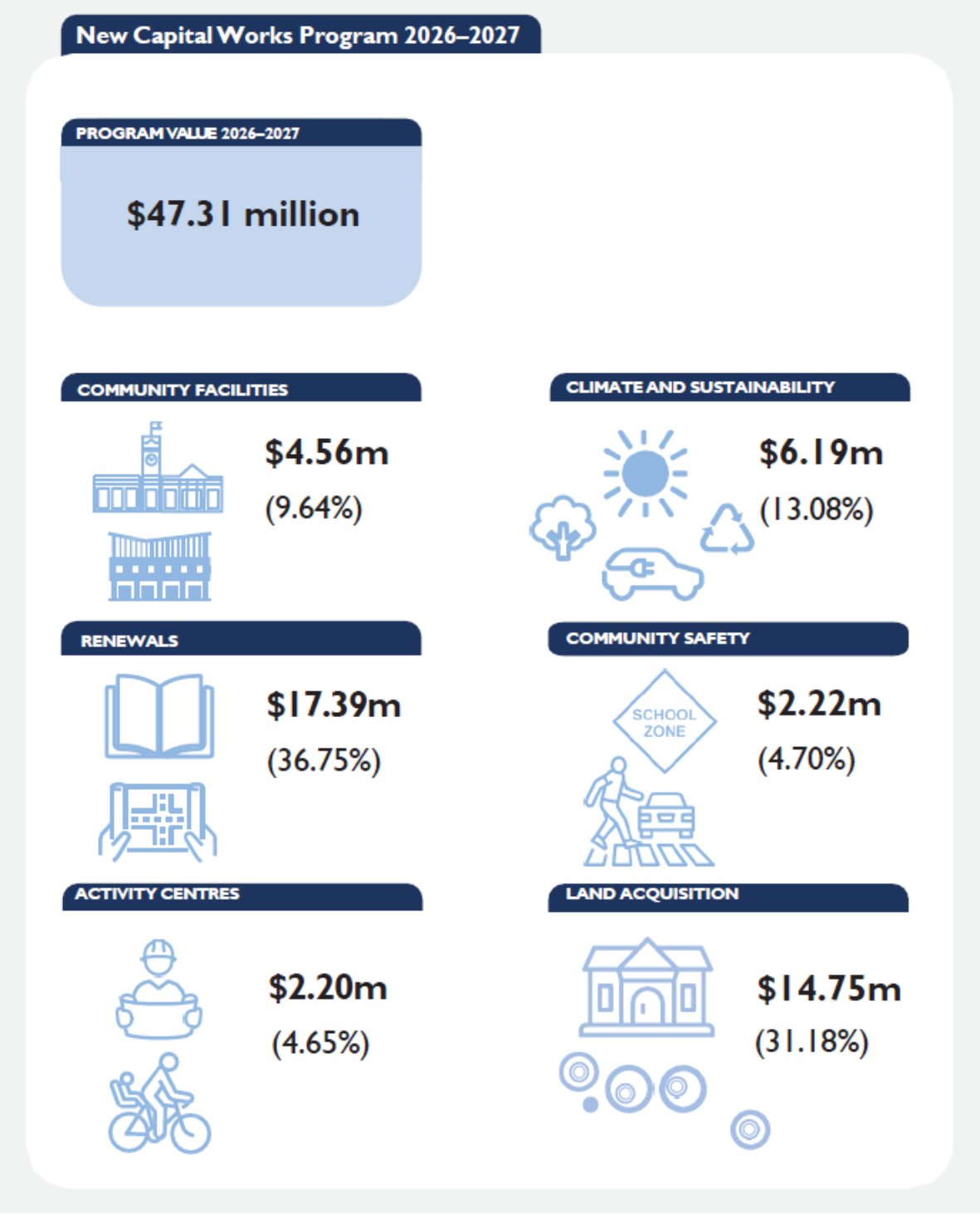
This renewal-focused approach is consistent with Council's *Financial Sustainability Strategy*, particularly its emphasis on disciplined and sustainable capital investment, risk-based prioritisation, and the protection of long-term financial resilience.

Key areas of investment include:

- **Activity Centres ($2.20 million)** — place-based improvements including *Better Streets Better Places* works, streetscape upgrades, public realm enhancements, and planning activities that support safe, accessible, and vibrant activity centres.
- **Asset Renewal Program ($17.39 million)** — The 2026–27 capital program is predominantly focused on the renewal of existing assets, with $17.39 million invested across parks and open space, roads and drainage, buildings, leisure and aquatic centres, fleet and plant, IT infrastructure, and libraries. This investment supports asset condition, safety, accessibility, regulatory compliance, and the ongoing delivery of core community services.
- **Community Facilities ($4.56 million)** — renewal and upgrade works across Mackie Road Reserve Pavilion, Bailey Reserve Softball Pavilion and Glen Huntly Pavilion.
- **Community Safety ($2.22 million)** — intersection safety upgrades, pedestrian and school safety projects, shopping centre safety works, disabled parking upgrades, local traffic management improvements, and the cycling safety program.
- **Climate and Sustainability ($6.19 million)** — transitioning Council facilities off gas and supporting emissions-reduction commitments, with $5.9 million allocated to the *Getting Off Gas* project at GESAC, alongside energy-efficiency upgrades, solar projects and other sustainability initiatives.
- **Land Acquisition ($14.75 million)** — settlement of the Elsternwick Bowls Club site, securing strategically important land in line with Council's *Open Space Strategy* to increase access to open space and deliver long-term community, recreation, and environmental outcomes.

Refer to Appendix C for details of the Capital Works Program for 2026–27.

The following graph (excluding carry forwards), shows how Council's capital works funding will be invested in 2026–27. Most funding is directed to renewing and maintaining existing infrastructure, ensuring roads, footpaths, parks and community spaces remain safe, accessible and fit for everyday use. Investment also supports climate and sustainability, community safety and activity centres, with land acquisition funding largely reflecting the purchase of the Elsternwick Bowls Club.



Climate Emergency

Council continues to respond to the climate emergency through delivery of the *Climate Emergency Response Strategy* and sustained investment in Glen Eira's Urban Forest. The *Urban Forest Strategy*, together with its implementation plans and programs, requires ongoing investment across multiple Council service areas to protect and grow tree canopy, improve biodiversity and strengthen climate resilience.

Council adopted Glen Eira's first *Urban Forest Strategy* in June 2021, and 2026 marks the five-year anniversary of the *Strategy*. In line with this milestone, Council will undertake a comprehensive review of the *Urban Forest Strategy* and Implementation Plan during 2026–27 to assess progress against adopted actions and targets and ensure the Strategy remains relevant and effective. This review aligns with the *Strategy's* requirement to assess progress every five years.

While the review will be a key strategic focus for 2026–27, Council will continue to deliver core urban forest activities, including implementation of the *Canopy Tree Local Law* and planning controls to protect private tree canopy, ongoing tree audits and condition surveys, community planting initiatives, and use of specialist systems to manage and monitor Council's tree assets.

Council's 2026–27 operating budget includes funding to support the maintenance and growth of the urban forest:

- $550,000 for tree planting and replacement in streets and parks
- $3.3 million for tree pruning and maintenance across Council-owned land
- $723,000 for tree protection programs, including planning assessments and local law enforcement.

In parallel, Council is delivering actions under the *Climate Emergency Response Strategy 2025–2029* to reduce emissions, support a transition to a circular economy and help the community adapt to climate change. Funded programs include community sustainability education, renewable energy initiatives, waste reduction and recycling programs, support for local businesses to reduce emissions, partnerships with First Nations organisations, and activities that strengthen biodiversity, food security and community resilience.

Community safety

Council plays an important role in supporting community safety through strong partnerships, coordinated action and thoughtful design of our places. This includes working closely with community members, community organisations, and other levels of government to:

- design, improve and maintain safe and accessible public spaces
- deliver coordinated community safety initiatives and services
- provide education, advocacy and campaigns that promote respect, inclusion, and wellbeing.

Over the next financial year, Glen Eira City Council will focus on strengthening community safety and social cohesion through a coordinated program of actions aligned to Council's *Community Safety Framework*. This includes supporting collaboration, shared learning and coordinated responses to issues

impacting safety and inclusion, as well as delivering priority actions under Council's *Antisemitism Strategy* to promote inclusion and social cohesion.

Council will also invest in practical measures to improve real and perceived safety across the municipality. This includes auditing security systems and lighting across Council owned buildings, facilities and key public spaces to identify priority upgrades, and redeveloping and launching the RESPECT campaign across Glen Eira Leisure facilities to promote respectful and safe environments.

In addition, Council will continue to improve safety in public spaces and along key movement routes through targeted infrastructure and planning initiatives. This includes lighting audits along walking routes near activity centres and train stations, footpath condition improvements, and working with schools to develop local traffic, parking and pedestrian movement plans with a focus on safety.

Together, these actions support safer neighbourhoods, encourage active travel and help ensure Glen Eira remains a place where people feel safe, welcome and connected.

The 2026–27 capital program includes over $1.53 million for projects relating to road safety around schools, shopping centres, and residential areas to improve existing road infrastructure and provide a safer road environment for all users, i.e. pedestrians, cyclists, and motorists. Such projects include construction of new dedicated crossings, upgrades to existing roundabouts and the construction of splitter islands at t-intersections and raised intersection threshold treatments at the minor roads to provide effective crossings ensuring safety, accessibility, and efficiency for all road users.

Waste and recycling

Council's policy is to levy waste and recycling charges on a full cost-recovery basis. This approach is consistent with that adopted by most Victorian councils and reflects the fact that waste charges sit outside the State's rate cap framework.

For 2026–27, residential waste and recycling charges will increase by approximately 7.25 per cent, reflecting higher service delivery costs. These increases are primarily driven by fuel-related cost escalation impacting contracted waste and recycling services, arising from global economic conditions associated with the ongoing conflict in the Middle East. Where known, these cost increases have been incorporated into the *Budget* and will continue to be monitored through Council's financial management and budget review processes. The residential waste and recycling charges applicable for 2026–27 are set out in the table below.

Type of Charge	Per Rateable Property 2025–26 $	Per Rateable Property 2026–27 $
240 Litre Bin	690	740
120 Litre Bin	345	370
Flats Sharing 240 Litre Bin	345	370
Family 240 Litre Bin	345	370
Litter Management Charge	92	98
240 Litre Medical	345	370
Additional Recycling	75	80
Additional Green Waste	45	48

The Waste Levy component is estimated at $102 for a 240-litre bin (a seven per cent increase from 2025–26) and $51 for a 120-litre bin (an eight per cent increase). The *Budget* includes the waste levy charged by the Victorian Government on every tonne of waste sent to landfill.

To limit the impact of the waste levy and to fulfil Council's commitment to deliver waste services sustainably and responsibly, Council continues to invest in education, litter prevention and waste reduction initiatives to support the community's transition to a circular economy. These initiatives include the continuation of the best-practice reusable nappy program, support for improved recycling and resource recovery in multi-unit dwellings, and the delivery of community and at-home composting programs.

Footpaths

Council's budget allocation for footpaths ensures the continuation of the critical footpath renewal program, which is developed as an outcome of Council's four yearly condition inspection program and yearly proactive inspection program.

The allocation towards footpaths renewal has been increased to $2.55 million. Current improvements in our asset management approach mean we can focus expenditure on higher priority footpaths, getting better value from our investment and increasing the overall condition of our footpaths.

This includes the planned removal of approximately 8,000 asphalt wedges, grinding program planning to remove approximately 20,000 minor deformities and the delivery of approximately 10,000 square metres of concrete works. This revised approach has seen an improvement in Council's overall footpath condition and has increased our ability to respond promptly to any urgent footpath request in line with our obligations under the *Road Management Plan*.

Cycling infrastructure

The *Integrated Transport Strategy 2018-2031* (2024 refresh) identifies the need for Council to improve safety for all road users including the vulnerable users such as people when riding bikes and support greener and healthier transport options. These needs directly align with *Council Plan 2025-2029* strategic objectives in safety and wellbeing, access to places and sustainability.

Following the *Strategy* and the *Council Plan*, we will continue to deliver infrastructure treatments and work with the community to encourage more people to ride bikes, including by partnering with schools and not-for-profit organisations.

Funding of $584k has been included in the 2026–27 *Capital Works Program* to implement initiatives.

Public open space

Council collects a Public Open Space contribution when land is subdivided within the municipality. This requirement is set out in the Glen Eira Planning Scheme (Clause 53.01) and is typically 8.3 per cent, except in areas such as Caulfield Village and East Village, where more specific rates apply.

The Public Open Space contribution is calculated based on the site value. Funds collected are used to purchase land for new public open spaces—such as parks, playgrounds and reserves—or to

improve existing open space areas. For the 2026–27 financial year, open space expenditure has been budgeted at $5 million to support priority projects identified through Council's *Open Space Strategy* and delivered via the Capital Works Program.

Property valuation

From 1 July 2018, the Valuer-General is the sole valuation authority for all municipal districts to undertake general and supplementary property valuations annually. Previously valuations were conducted every two years.

Rate increases are impacted by both the average rate increase and the relative change of an individual property's value when compared to others across the municipality. For 2026–27, the actual rate increase applicable to a property may therefore be either less or more than the rate cap based on whether the value of the property has changed at the same or lesser rate than the average across Glen Eira.

Rates are redistributed according to the shift in property values that have occurred in different parts of the municipality. Some ratepayers may experience a change in their rates depending on the type of property they own, where it is located and how its value has moved 'relative to the average'. Therefore, if your property increases by more in value than the average within the municipality, your rates will increase by more than the rate cap. And by the same token if your property value increased by less than the average, your rates will increase by less than rate cap and may in fact be reduced from the previous year.

Pensioner rebate

The Victorian State Government provides an annual pensioner concession equal to 50 per cent of general rates, capped at $272.70 per eligible assessment. In 2026–27, Council is increasing its own pensioner rates rebate from $4 to $20 per eligible assessment, recognising ongoing cost-of-living pressures faced by pensioners and providing additional support. This brings the maximum total rates rebate to $292.70 per eligible pensioner assessment.

In addition, eligible pensioners receive a $50 rebate on the *Emergency Services and Volunteers Fund*, which is fully funded by the Victorian State Government. Eligible concession cards include a Pensioner Concession Card and a Department of Veterans' Affairs Gold Card.

Superannuation defined benefits

By law, defined benefit superannuation plans must be independently reviewed by an actuary at least once every three years, with Vision Super also checking the plan's financial position every quarter. The key measure used by the superannuation regulator (APRA) is the Vested Benefits Index (VBI), which shows whether the plan has enough assets to pay all members their full entitlements if they were due at a particular point in time. A VBI above 100 per cent indicates a strong financial position and a lower risk of additional funding being required in the future. As at 30 December 2025, the Plan's VBI was 111.4 per cent, indicating a sound and stable position.

Budget influences

The *Budget* covers the period 2026–27 to 2029–30 and has been prepared in the context of a challenging and evolving financial environment. In developing the 2026–27 *Budget*, Council has carefully considered a range of external influences that affect its financial capacity, cost base and service delivery obligations. These influences include regulatory and policy settings determined by other levels of government, broader economic conditions, industry specific cost pressures and factors beyond Council's direct control. Together, these external influences shape Council's ability to balance affordability for the community with the need to maintain services, invest in infrastructure and ensure long term financial sustainability.

Key external influences considered in the preparation of the *Budget* are outlined below.

External influences

- **Fair Go Rates System** — The Victorian State Government's *Fair Go Rates System* continues to constrain Council's revenue growth by capping annual rate increases. Council submitted a rate cap variation application for one-year capped rate increase by 2.25 per cent above the Victorian Government's 2.75 per cent cap, allowing a total increase of five per cent. The Essential Services Commission has approved this increase for 2026–27 for Council to respond to rising costs and increasing service demand.
- **Inflationary pressures** — While CPI was projected to return to the target range (two to three per cent) at the end of June 2027, a prolonged conflict in the Middle East will make the global environment more unpredictable. Higher fuel prices are likely to push up the prices of goods and services. Inflation is expected to be significantly higher this year (Reserve Bank of Australia, Statement on Monetary Policy – May 2026). These conditions continue to place upward pressure on Council's operating costs within a constrained revenue environment.
- **Waste disposal and environmental regulation** — Waste disposal costs continue to rise due to *Environment Protection Authority* (EPA) regulatory requirements relating to both current and historical landfill sites. Costs are also affected by industry changes, including increases in EPA waste levies and the negotiation of waste and recycling contracts. Since July 2020, the Victorian Government's Waste Levy has increased from $66 to $170 per tonne, representing a 157 per cent increase.
- **Cost shifting from other levels of government** — Cost shifting continues to place significant financial pressure on Council, with an estimated total impact exceeding $18 million. This occurs where responsibilities for delivering services or infrastructure are transferred to local government without sufficient funding. Services affected include school crossing supervision, library services and Maternal and Child Health, creating ongoing challenges in maintaining service levels within a rate capped environment.
- **Global economic conditions** — Ongoing conflict in the Middle East has contributed to higher oil and gas prices, disrupted freight movements, and increased supply chain risks. These factors are contributing to higher costs for transport, energy, construction materials, and general service delivery, placing additional pressure on Council's operating and capital budgets.
- **Withdrawal of government funding** — The continued withdrawal of funding from Australian and Victorian Government programs, together with the transfer of service delivery

responsibilities to local government, has increased cost pressures on Council. As a result, a greater proportion of the cost of some services is being recovered from the community through rates and service charges.

- **Financial Assistance Grants** — The largest source of government funding to Council is the annual allocation from the Victorian Grants Commission, which is funded through the Federal Government's Financial Assistance Grant.
- **Asset ownership and renewal obligations** — Councils are responsible for maintaining more than 30 per cent of Australia's public assets, including roads, bridges, parks, footpaths, and public buildings. A considerable proportion of Council's income must therefore be directed toward asset maintenance and renewal to ensure infrastructure remains safe and fit for purpose.
- **Emergency Services and Volunteer Fund** — Council collects the *Emergency Services and Volunteer Fund* on behalf of the State Government, replacing the *Fire Services Property Levy*. Amounts collected are passed through to the State Government and are excluded from Council's financial position.
- **Defined Benefit Superannuation Scheme** — The *Defined Benefit Superannuation Scheme* for pre-1993 employees continues to meet prudential requirements. Current actuarial indicators suggest that additional calls on local government are not expected in the next 12 months.
- **Construction cost escalation** — Construction cost escalation has been substantial in recent years, increasing the cost of new and renewal capital projects. The ABS construction index shows costs accelerating from 2019–20 and peaking at approximately nine per cent in 2023–24, before moderating thereafter. This has placed sustained pressure on Council's capital budgets, reducing the affordability of planned works and constraining project delivery within existing funding levels.
- **Government budget impacts** — The release of the Victorian Government Budget, together with the already announced Federal Government Budget, may have implications for local government funding and programs.
- **Urban consolidation and infrastructure pressure** — Glen Eira is a largely built-out municipality, with growth occurring mainly through higher-density development. This places pressure on existing infrastructure, such as drainage systems, which may require upgrading. These costs are not always recoverable from developers and are funded through rates, with revenue from new dwellings often insufficient to offset the full cost of infrastructure replacement.
- **Planning Legislation Changes** — Recent amendments to State Government planning legislation, reflected in changes to the *Glen Eira Planning Scheme*, have resulted in a greater proportion of applications being assessed under the VicSmart pathway. While these applications require a similar level of assessment, VicSmart applications attract significantly lower statutory fees, with fees for equivalent application types decreasing by approximately 72 per cent. This has reduced the average fee per application and has been factored into Council's projected planning application income.

Internal influences

As well as external influences, there are a number of internal influences which are expected to impact the 2026–27 *Budget*. These include:

- ***Financial Sustainability Strategy* implementation** — Continued implementation of Council's *Financial Sustainability Strategy*, including the progression of initiatives designed to strengthen Council's long-term financial sustainability and resilience.
- **Asset maintenance and renewal costs** — Ongoing costs associated with maintaining Council's infrastructure assets to an acceptable standard, ensuring they remain safe, functional, and fit for community use throughout their life cycle.
- **Future Enterprise Agreement negotiations** — The potential financial impact of Enterprise Agreement negotiations beyond the current agreement term (1 July 2025 to 30 June 2028), which may place additional pressure on Council's operating expenditure.
- **Depreciation growth** — Increases in depreciation arising from the revaluation of Council's infrastructure assets and the capitalisation of completed capital works projects.
- **Expenditure escalation assumptions** — Application of realistic expenditure escalation assumptions, with consideration given to relevant price indices where appropriate, to reflect prevailing market and cost conditions.
- **Climate emergency response** — Responding to Council's declaration of a climate emergency through the delivery of associated work programs, which will require increased and ongoing investment.
- **Digital and Technology investment** — Continued investment in Council's *Digital and Technology Program* to support operational efficiencies, strengthen systems and deliver improved customer outcomes.

Budget principles

In response to these significant influences, the *2026–27 Budget* has been prepared in accordance with the principles of Council's *Financial Sustainability Strategy*. The *Budget* reflects a disciplined and considered approach to financial decision-making, balancing affordability for the community with the need to maintain service levels, invest in critical infrastructure and strengthen Council's long-term financial sustainability. The key principles applied in preparing the *Budget* are outlined below:

- **Fees and charges** — Existing fees and charges are generally increased in line with the Consumer Price Index or relevant market levels, where appropriate. Changes reflect service delivery costs and benchmarking against comparable providers. Affordability and equity considerations are taken into account, particularly where services deliver broader community benefit.
- **Grant funding assumptions** — Grant revenue is based on confirmed funding levels only.
- **Revenue opportunities** — New revenue sources are identified where possible, consistent with Council policy and community expectations.

- **Service levels and efficiency** — Service levels are maintained at 2025–26 levels, with a focus on using fewer resources where possible and placing greater emphasis on innovation and efficiency.
- **Use of contract labour** — The use of contract labour is minimised wherever possible, except where required to respond to unexpected demand or to meet regulatory requirements and Council's statutory responsibilities.
- **New initiatives and projects** — New initiatives or projects that are not cost-neutral are required to be supported by a business case. Business cases must clearly articulate the financial impacts, funding source, risks and expected benefits, including impacts over the forward estimates.
- **Prior year savings** — Real savings in expenditure and increases in income identified in 2025–26 are preserved.
- **Operating result** — The *Budget* is prepared to achieve and maintain operating surpluses to support Council's long-term financial sustainability.
- **Cash reserve adequacy** — Cash reserves are maintained at levels sufficient to meet Council's obligations, including residential aged care accommodation deposits.
- **Asset renewal funding** — Funding is prioritised to meet asset renewal and priority requirements and protect the condition, safety and performance of existing assets.
- **Capital works focus** — In 2026–27, the capital program is focused on asset renewal and priority works, reflecting Council's current financial position and funding capacity. Premium and strategic projects will be considered separately through the Strategic Asset Reserve, consistent with the *Financial Sustainability Strategy* and its focus on strengthening reserves and maintaining a sustainable capital funding pipeline.

Long-term strategies

The *Budget* has been prepared within a long-term strategic and financial management framework to support sound decision-making and maintain financial sustainability. In developing the *Budget*, Council has considered a range of adopted strategies and contextual information. These guide how resources are allocated over time and ensure alignment between short-term decisions and long-term objectives.

The *Budget* has been prepared in accordance with Council's *Financial Sustainability Strategy*, which provides the overarching framework for ensuring long-term financial resilience. The *Strategy*'s financial levers have been applied to support balanced budgets, sustainable revenue, prudent reserve management and disciplined capital investment. Council's *Financial Plan 2025–2035* and *Revenue and Rating Plan 2025–2029* are developed and implemented within this framework, guiding Council's long-term capacity to fund services and infrastructure and establishing principles for revenue generation in a fair, transparent and sustainable manner.

The *Budget* is further informed by Council's broader integrated planning framework, including the *Council Plan 2025–2029* and *Annual Action Plan 2026–2027*, the *Asset Plan 2025–2035* and *Asset Management Strategy*, the *Open Space Strategy*, the *Climate Emergency Response Strategy 2025–2029*, and other long-term strategies that guide service delivery, asset renewal, climate response, digital transformation and community outcomes. Together, these strategies provide the strategic context for

the *Budget*, ensuring that financial decisions support Council's long-term vision, manage risk responsibly and remain affordable for the community over time.

1. Link to the Integrated Strategic Planning and Reporting Framework

This section outlines how the *Budget* supports the achievement of the *Glen Eira 2040 Community Vision* and the *Council Plan 2025–2029* within Council's integrated strategic planning and reporting framework.

Council takes an integrated approach to planning, guided by the Glen Eira 2040 Community Vision. This Vision reflects what our community values most — inclusivity, sustainability, wellbeing, creativity and connectedness — and articulates what people want Glen Eira to become over time.

The Integrated Strategic Planning and Reporting Framework guides Council's work and ensures that all strategies and plans align with the Community Vision and the Council Plan. Through this framework, Council identifies community needs and aspirations, plans how those needs will be met, and reports on progress and outcomes in a transparent and accountable way.

The Framework brings together Council's long-term plans, including the *Community Vision*, *Financial Plan a*nd *Asset Plan;* medium-term plans, including the *Council Plan*, *Workforce Plan* and *Revenue and Rating Plan*; and short-term plans, including the *Budget*. Council is held accountable for delivery through regular performance reporting and the *Annual Report*.

Council's resourcing strategies provide further detail on the financial resources (*Financial Plan* and *Budget*), physical assets (*Asset Plan*) and workforce (*Workforce Plan*) required to deliver essential services and progress Council's strategic objectives. This integrated approach ensures Council's plans are aligned, mutually reinforcing, and focused on delivering meaningful outcomes for the Glen Eira community.

1.1 Legislative planning and accountability framework

The *Budget* is a rolling four-year plan that outlines the financial and non-financial resources Council requires to achieve the strategic objectives set out in the *Council Plan*. The diagram below illustrates the Integrated Strategic Planning and Reporting Framework that applies to local government in Victoria.

At each stage of the Framework, there are opportunities for community and stakeholder input. This supports transparency and accountability to residents and ratepayers.

The timing and alignment of each component of the Integrated Strategic Planning and Reporting Framework is critical to the successful delivery of Council's planned outcomes.



Integrated Planning and Reporting Framework

1.2 Key planning considerations

Service level planning

While Council has a legal obligation to deliver certain services — such as animal management, local roads, food safety and statutory planning — many other services delivered by Glen Eira City Council are not legally mandated, including libraries, building permits and sporting facilities. Over time, community needs and expectations also evolve.

In response, Council undertakes structured service planning and service reviews to ensure services continue to deliver value for money and align with community priorities. This includes engaging with the community to inform decisions on how resources are prioritised and how service provision is balanced with other responsibilities, such as asset maintenance and capital works investment.

Community consultation needs to be in line with a council's adopted *Community Engagement Policy* and *Public Transparency Policy*.

Our vision sets the long-term direction for how Council plans, prioritises and delivers services for the Glen Eira community:

Our vision:

- 'Our Glen Eira: A thriving and empowered community working together for an inclusive and sustainable future.'

Our purpose — 'Glen Eira City Council works with and for the community':

- to provide quality facilities, services, safeguards and supports;
- towards goals that are beyond the capacity of individuals, but achievable when working together;
- according to overall community values, needs and priorities;
- in a caring, accountable and professional manner; and
- to provide value-for-money for present and future generations.

Our functions:

- Advocating and promoting proposals in the best interests of the community;
- Planning and providing community services and facilities;
- Providing and maintaining community infrastructure in the municipal district;
- Conducting strategic and land use planning;
- Raising revenue to allow us to perform our functions;
- Making and enforcing local laws;
- Performing our duties, functions and powers under the Local Government Act 2020 and other Acts; and
- Other functions related to the peace, order and good government of the municipal district.

Our guiding values:

Our guiding values are vital in directing how we make decisions and work with others, as well as how we provide access to services and resources. Our guiding values work on three key elements.

Community focused, responsive and inclusive

We want you to help us achieve the best possible health, safety and lifestyle for the City. That's why we're focused on developing a tolerant and caring community where you can take part in our decision-making.

Accountable and relevant leadership

Our leadership strives for a transparent process that creates financially responsible and environmentally sustainable outcomes. We'll consult with the best experts and listen to your views to decide on the City's priorities. We'll also innovate to ensure we set our services against recognised benchmarks.

Community wellbeing

With an increasingly diverse community, we treat all people with respect and dignity, providing equal access to services and resources. We'll also find gaps not being met by other community providers or levels of government, and lift standards within the constraints of our resources.

1.3 Council Plan and Strategic objectives

Adopted by Council on 28 October 2025, the Glen Eira *Council Plan 2025–2029* is Council's overarching strategic plan and sets the direction for how Council will work with and for the community over the four-year Council term. It outlines the outcomes Council seeks to achieve and provides the foundation for decision-making, service delivery and investment in infrastructure.

The *Council Plan* responds directly to the *Glen Eira 2040 Community Vision*, developed through extensive community engagement, which articulates the shared aspiration for *Our Glen Eira: a thriving and empowered community working together for an inclusive and sustainable future*. It reflects the voices, priorities and lived experiences of people who live, work and play in Glen Eira, and is a plan for the whole community.

The *Council Plan* is structured around four strategic directions that articulate Council's long-term vision and guide its work and investment over the four-year period. These directions reflect community priorities and provide a clear line of sight between strategic intent, annual actions and resource allocation. These directions focus on:



Council's Four Strategic Directions

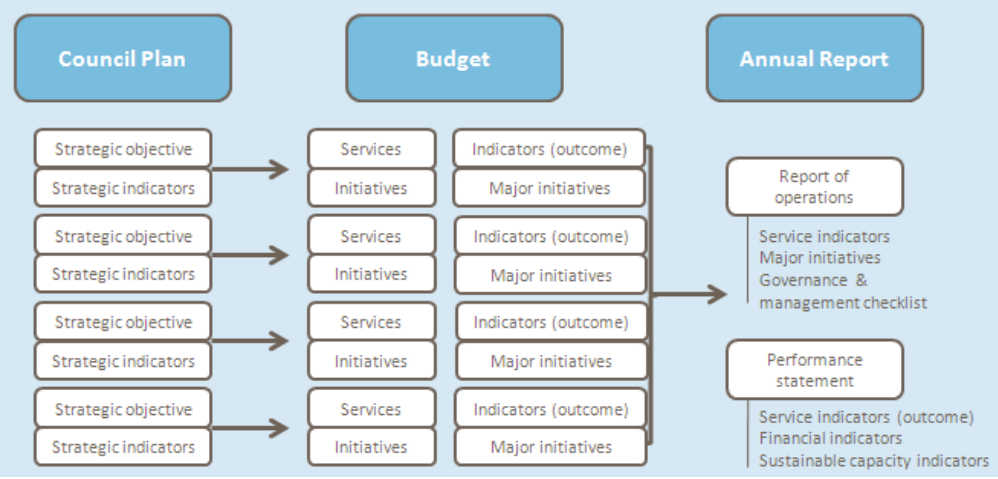
- **Community safety and wellbeing**, supporting a safe, connected and healthy community
- **Diverse and welcoming places**, creating accessible, inclusive and vibrant neighbourhoods
- **Environmental stewardship**, taking practical action to protect and enhance the natural environment
- **Innovation and financial sustainability**, ensuring Council manages resources responsibly and remains financially resilient over the long term.

The *Budget* and *Council Plan Action Plan* translate these strategic directions into practical outcomes each year. The *Action Plan* identifies the specific actions Council proposes to deliver in the year ahead, while the *Budget* allocates the resources required to deliver those actions and maintain essential services and infrastructure. The *2026–27 Budget* and *Council Plan Action Plan* build on the *Council Plan* foundation, progressing Council's long-term commitments while responding to current community needs, service demands and financial considerations.

2. Services, initiatives and service performance indicators

This section provides a description of the services and initiatives to be funded in the *Budget* for the 2026–27 year and how these will contribute to achieving the strategic outcomes outlined in the *Council Plan 2025–2029*. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the *Budget* and report against them in its *Annual Report* to support transparency and accountability.

In accordance with legislative requirements, Council must identify major initiatives and service performance outcome indicators in the *Budget* and report against them in the *Annual Report*. The relationship between these accountability documents and the *Council Plan* is illustrated below.



Source: Department of Government Services

2.1 Major initiatives

The *Council Plan Action Plan* for 2026–27 has been developed within the framework of the *Council Plan 2025–2029*. The major initiatives identified in the *Action Plan* represent Council's key priorities for the year ahead.

Progress against these major initiatives will be reported in the *Annual Report* through a statement of progress included in the Report of Operations.

The major initiatives identified by Council as priorities in the *Council Plan Action Plan* for 2026–27 include:



Community safety, cohesion, health and wellbeing

- Implement ***Antisemitism Strategy***



Diverse, welcoming and accessible places

- Adopt ***Community Infrastructure Plan***
- Build **Mackie Road Reserve pavilion**



Environmental stewardship

- Deliver new ***Urban Forest Strategy*** incorporating *Biodiversity Plan*
- Keep ***Getting Off Gas*** across Council facilities



Innovative and financially sustainable

- Continue delivering ***Financial Sustainability Strategy***
- **Deliver State election** advocacy campaign

2.2 Performance statement

The service performance indicators detailed in the following pages will be reported on in the performance statement which is prepared at the end of the year as required by Section 94 (2)(d) of the *Local Government Act 2020* and included in the *2026–27 Annual Report*. The performance statement will also include reporting on prescribed indicators of financial performance and sustainable capacity.

The prescribed performance indicators contained in the performance statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the performance statement. The major initiatives detailed in the *Action Plan*, will be reported in the *Annual Report* in the form of a statement of progress in the report of operations.

Service performance outcome indicators

The following table outlines Council's service performance outcome indicators, which will be reported in the Performance Statement and included in the *2026–27 Annual Report* in accordance with the requirements of the *Local Government Act 2020*.

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community	Library services	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
	Maternal and child health services	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100
Environment	Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties

Domain	Indicator	Performance Measure	Computation
Responsiveness	Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
	Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Cost	Library services	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population
	Waste management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

2.3 Council services and financial information

Council delivers a wide range of services that support the wellbeing, safety, and liveability of the Glen Eira community. These services give effect to the *Council Plan* and translate strategic priorities into practical outcomes for people who live, work, and visit Glen Eira.

For planning, budgeting, and reporting purposes, Council's activities are organised into a structured service framework comprising three programs, 31 services and 120 sub-services. This framework provides a clear and consistent way to describe what Council delivers and how resources are allocated across the organisation. Each service represents a distinct area of Council activity, with sub-services providing further detail on the specific functions delivered. This approach supports transparency by clearly linking service delivery with the resources required to support it.



The financial information below shows how Council's resources are allocated across programs, services and sub-services, linking service descriptions with financial data and demonstrating how the *Budget* supports delivery of the *Council Plan Action Plan* and the maintenance of essential services.

Financial Information by Service

Program One — Our Council

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 Budget $'000
Your enquiries and requests	Our Service Centre responds to enquiries and requests received by telephone, in person at the Town Hall, via the website, email and other online methods.	*Income*	- -	0	-
		Expenditure	2,795	2,493	2,749
		Surplus / (deficit)	**(2,795)**	**(2,493)**	**(2,749)**
Venue management and hire	Manages Council venues and facilities such as meeting rooms, halls, pavilions, multipurpose courts and rotundas that are available for the community to hire.	*Income*	951	786	842
		Expenditure	1,367	1,158	1,067
		Surplus / (deficit)	**(416)**	**(372)**	**(226)**
Your rates	Collects rates from the owners of 72,000 properties in the City of Glen Eira so that we can fund and deliver infrastructure and services. Calculates how much each property owner pays in rates based on property values. Applies pensioner rebates for eligible ratepayers and offers hardship support, including flexible payment arrangements, to assist residents experiencing financial hardship.	*Income*	115,511	120,231	126,613
		Expenditure	1,725	1,626	1,700
	Collects the waste charge to fund rubbish and recycling collection and disposal. Collects the emergency services and volunteers fund on behalf of the Victorian government to support our emergency services.	***Surplus / (deficit)***	**113,786**	**118,605**	**124,913**
Council decisions	Supports our nine elected Councillors, including the Mayor and Deputy Mayor to perform the duties of their roles. Provides governance support, ensuring Council meetings where our Councillors make decisions are managed effectively.	*Income*	229	196	-
	Advocates to the Australian and Victorian Governments on behalf of the Glen Eira community by working closely with our local Members of Parliament to address the issues that affect our shared communities.	*Expenditure*	3,754	2,656	2,895
	Engages and consults with our community to ensure local people, businesses and other stakeholders are well informed about Council decisions and able to provide their input and feedback on decisions that impact them. Reports transparently on Council decisions and performance in our Performance Reports and Annual Report.	***Surplus / (deficit)***	**(3,525)**	**(2,460)**	**(2,895)**
Council news and information	Manages Council's reputation and issues management, strategic communications, digital communications, publications, brand and graphic design, media relations and content, including its websites, social media, and publications such as the monthly Glen Eira News.	*Income*	-	-	-
		Expenditure	2,037	2,024	2,132
		Surplus / (deficit)	**(2,037)**	**(2,024)**	**(2,132)**
Our organisation	Internal functions that lead and ensure the effective operation and continuous improvement of our organisation. Defines our strategies, manages risk, ensures strong governance and compliance with relevant laws. Provides the digital systems and technology we need to communicate and manage information. Manages a workforce of over 1,400 employees (equivalent to almost 710 full time positions) and an annual operating budget of over $200 million and assets valued at $3 billion.	*Income*	471	380	389
		Expenditure	36,669	38,767	39,085
		Surplus / (deficit)	**(36,198)**	**(38,387)**	**(38,697)**
Total of Program One - Our Council		***Surplus / (deficit)***	**68,816**	**72,869**	**78,213**

Program Two — Our Community

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 Budget $'000
Business Community	Supports new or growing businesses through permits and approval processes and provides business networking and mentoring opportunities. Develops plans to enhance our local economy and activity centres.	*Income*	1	-	-
		Expenditure	454	595	608
		Surplus / (deficit)	**(453)**	**(595)**	**(608)**
Children's services	Provides education and care services and community activities for children and their parents to increase social connections and create learning opportunities.	*Income*	1,410	1,417	1,270
		Expenditure	2,478	2,667	2,719
	Provides professional development opportunities for early years services.	***Surplus / (deficit)***	**(1,068)**	**(1,251)**	**(1,449)**
Community Support	Develops plans to strengthen the health and wellbeing of our communities and groups. Administers grants to support not-for-profit community groups and organisations to deliver projects and activities that benefit the Glen Eira community, providing meaningful social impact and responding to community need. Delivering community, volunteer and business awards program, increasing community capacity, engagement and acknowledgement.	*Income*	-	-	-
		Expenditure	1,474	1,922	2,429
		Surplus / (deficit)	**(1,474)**	**(1,922)**	**(2,429)**
Culture and celebration	Delivers cultural programs including visual arts activity and exhibitions, indoor and outdoor events, concerts and festivals, history and heritage activities and services; our services aim to encourage community participation in the arts, celebration, civic events and opportunities for community connections.	*Income*	23	97	36
		Expenditure	1,716	2,312	2,245
		Surplus / (deficit)	**(1,693)**	**(2,215)**	**(2,210)**
Glen Eira Leisure	Manages three facilities: Glen Eira Sports and Aquatic Centre (GESAC), Carnegie Memorial Swimming Pool and Caulfield Recreation Centre. GESAC provides sport, leisure and wellbeing activities including warm water therapy, learn-to-swim classes, swimming, stadium sports, gym and group exercise classes. The redeveloped Carnegie Memorial Swimming Pool was open in early 2025. Caulfield Recreation Centre has a variety of health and fitness programs to suit all fitness levels.	*Income*	19,028	21,950	23,132
		Expenditure	19,024	20,822	21,877
		Surplus / (deficit)	**4**	**1,128**	**1,255**
Immunisation	Administers free essential vaccinations under the National Immunisation Program to protect eligible people against a range of diseases at all ages and stages of life. This includes vaccinations to babies and children; young people in secondary schools; refugee and asylum seeker communities; and those eligible for free influenza immunisation.	*Income*	91	100	105
		Expenditure	507	542	567
		Surplus / (deficit)	**(415)**	**(442)**	**(462)**
Glen Eira Libraries	Our Libraries provide opportunities for learning, literacy, digital resources, and creativity for the community; visitors can read, browse and borrow, feel connected, work or study; connect through technology; and participate in our programming. GE Libraries provide a wealth of online resources with sites located at Elsternwick, Caulfield, Carnegie and Bentleigh, with books for all ages and interests, e-resources, DVDs, magazines and more.	*Income*	1,075	1,079	1,043
		Expenditure	5,622	5,579	5,827
		Surplus / (deficit)	**(4,547)**	**(4,500)**	**(4,784)**
Maternal and child health	Works in partnership with families to care for babies and young children until they start school. The service is free for families and includes visits at ten key ages and stages of a child's development with the focus on optimising child and family health wellbeing, safety, learning and development.	*Income*	1,561	1,502	1,500
		Expenditure	3,184	3,366	3,650
		Surplus / (deficit)	**(1,623)**	**(1,863)**	**(2,150)**

Program Two — Our Community (Continued)

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 Budget $'000
Pets and animals	Maintains a register of 6,500 cats and 11,000 dogs and helps to ensure responsible pet ownership. Responds to and investigates animal and pet concerns including reports of lost or stray animals, and nuisance or problem animals.	*Income*	1,205	1,149	1,142
		Expenditure	1,193	1,090	1,128
		Surplus / (deficit)	**12**	**59**	**14**
Public health and safety	Manages regulatory functions that support a safe and healthy community. Upholds Council's Local Law. Delivers public health services to ensure the safety of food, health and accommodation businesses.	*Income*	2,843	2,130	2,153
		Expenditure	1,833	1,888	2,099
	Processes appeals for local laws infringements, planning enforcement and parking fines.	***Surplus / (deficit)***	**1,010**	**242**	**53**
Seniors' support	Provides a broad range of services that support healthy ageing for our older residents to live and age well, and remain connected.	*Income*	7,082	6,547	6,693
	Services include: Facilitating services for older residents to remain in their homes; Low-cost rental accommodation for financially disadvantaged older persons in Glen Eira through our 64 independent living units across three sites; Advocacy, navigation and information to access aged care services; Senior citizen centres, including Moorleigh Village, to promote and encourage social engagement and activities among older adults; Facilitating activities to foster community participation and connection; and carer's support.	*Expenditure*	10,974	8,875	8,500
		Surplus / (deficit)	**(3,892)**	**(2,328)**	**(1,807)**
Residential aged care	Provides accommodation and lifestyle choices for residents at Warrawee Community. Eligibility is determined by the Commonwealth Aged Care Assessment Service.	*Income*	10,245	7,762	9,075
		Expenditure	14,300	13,572	15,102
		Surplus / (deficit)	**(4,055)**	**(5,811)**	**(6,027)**
Respect, equity and inclusion	Supports equity, access and inclusion for people of all abilities, ages, cultures, genders, faiths and sexualities.	*Income*	-	-	-
	Delivers and implements our Community Wellbeing Plan, Gender Equality Action Plan, Reconciliation Action Plan and social and affordable housing priorities. Oversees the development and implementation of social policy in response to emerging community needs.	*Expenditure*	2,081	2,002	1,663
		Surplus / (deficit)	**(2,081)**	**(2,002)**	**(1,663)**
Youth Services	Provides support and programs for young people aged 10 to 25 who live, work, study or socialise in Glen Eira. Provides information and referral to young people for specialised local services to support their health and wellbeing.	*Income*	40	36	32
		Expenditure	788	760	881
		Surplus / (deficit)	**(749)**	**(724)**	**(849)**
Total of Program Two - Our Community		***Surplus / (deficit)***	**(21,025)**	**(22,222)**	**(23,117)**

Program Three — Our City

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 Budget $'000
Building and Town Planning	Determines planning applications and subdivision applications. Represents Council at VCAT where a planning decision is subject to an appeal and enforces planning decisions. Receives building permit registrations, maintains a register of private pools and spas. Provides copies of building permits for a fee. Responds to and investigates enquiries and complaints related to building permit compliance, building safety, illegal works and essential services. Issues planning infringements, and building notices and orders for non-compliance.	*Income*	3,060	3,419	2,816
		Expenditure	6,021	6,252	6,395
		Surplus / (deficit)	**(2,961)**	**(2,832)**	**(3,579)**
Climate action	Works to reduce Council and community contribution to climate change. Advocates for changes in Victorian and Australian government policy such as better public transport, higher standards for buildings to help reduce energy consumption and new generation waste and recycling facilities for the region.	*Income*	7	(3)	100
		Expenditure	939	1,459	1,446
		Surplus / (deficit)	**(932)**	**(1,462)**	**(1,346)**
Drains and water management	Manages a drainage network of around 540 kilometres of drains and 22,000 drainage pits. Ensure stormwater is discharged effectively by regularly cleaning and repairing pits and drains and upgrading or replacing pits and drains when necessary.	*Income*	-	-	-
		Expenditure	1,375	1,454	1,499
		Surplus / (deficit)	**(1,375)**	**(1,454)**	**(1,499)**
Parking	Enforces parking restrictions and delivers education throughout the municipality to ensure the safety of all road users. Issues fines for vehicles that are parked illegally. Issues more than 10,000 residential parking permits and 4,000 accessible parking permits for people with disabilities per year.	*Income*	9,555	10,080	11,932
		Expenditure	6,665	6,351	6,788
		Surplus / (deficit)	**2,890**	**3,729**	**5,144**
Parks and sports grounds	Maintains and enhances approximately 170 hectares of open space in our public parks, gardens and sports grounds and the facilities within them, including pavilions, barbecues, and park lighting to support the community and our sporting clubs.	*Income*	939	1,097	952
		Expenditure	10,701	11,301	11,721
		Surplus / (deficit)	**(9,762)**	**(10,204)**	**(10,769)**
Rubbish and recycling	Manages recycling and waste including household collection of garbage, mixed recyclables, green waste, bundled branches, hard rubbish and street litter bins. Delivers waste management education and enforcement.	*Income*	27,888	29,057	31,298
		Expenditure	22,135	25,458	28,379
		Surplus / (deficit)	**5,753**	**3,599**	**2,919**
Road and transport infrastructure	Manages and maintains almost 500 km of local roads in the City of Glen Eira, along with streetlighting, public signage, footpaths and cycle paths.	*Income*	1,269	1,097	902
		Expenditure	8,836	10,075	9,938
		Surplus / (deficit)	**(7,567)**	**(8,979)**	**(9,036)**
Street and shopping centre amenity	Keeps our local streets and shopping centres clean and removes graffiti. Provides signage and street furniture.	*Income*	1	-	-
		Expenditure	3,013	3,939	4,459
		Surplus / (deficit)	**(3,012)**	**(3,939)**	**(4,459)**
Strategic place planning	Shapes the future of the City of Glen Eira through strategic land use planning, integrating local heritage and urban design. Administers the Glen Eira Planning Scheme, including planning scheme amendments and implementing structure plans across major activity centres. Supports placemaking activities to promote a vibrant local economy.	*Income*	3	-	-
		Expenditure	1,740	2,315	3,314
		Surplus / (deficit)	**(1,737)**	**(2,315)**	**(3,314)**

Program Three — Our City (Continued)

Services area	Description of services provided		2024–25 Actual $'000	2025–26 Forecast $'000	2026–27 Budget $'000
Trees and plants	Maintains, protects and grows the trees that make up our City's urban forest. Maintains our Classified Trees Register to protect significant trees that meet the criteria described in our Classified Tree Policy to preserve the environmental benefits and the character of our suburbs the trees provide.	*Income*	143	149	120
		Expenditure	5,066	5,374	5,860
		Surplus / (deficit)	**(4,922)**	**(5,225)**	**(5,740)**
Transport strategy and education	Leads our Integrated Transport Strategy to support our community to get around Glen Eira easily, in walkable neighbourhoods and using a range of safe and environmentally friendly travel options. Advocates for policy change to support our transport network.	*Income*	-	-	-
		Expenditure	592	692	1,698
		Surplus / (deficit)	**(592)**	**(692)**	**(1,698)**
Total of Program Three - Our City		***Surplus / (deficit)***	**(24,218)**	**(29,775)**	**(33,376)**

Reconciliation with budgeted operating result

	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
Program One — Our Council	78,213	49,630	127,843
Program Two — Our Community	(23,117)	69,296	46,179
Program Three — Our City	(33,376)	81,496	48,120
Total	**21,720**	**200,421**	**222,142**
Expenses added in:			
Depreciation and Amortisation	32,878		
Borrowing Costs	1,829		
Bank Fees	350		
Surplus / (Deficit) before funding sources	***(13,337)***		
Funding sources added in:			
Interest Income	2,350		
Proceeds of assets sales	453		
Capital Works Grants	8,782		
Victorian Local Government Grants Commission	1,033		
Contributions	5,000		
Total funding sources	***17,618***		
Operating surplus / (deficit) for the year	**4,281**		

3. Financial statements

This section presents information relating to Council's financial statements and the Statement of Human Resources. Budget information for the 2026–27 financial year has been supplemented with forward projections to 2029–30 to provide transparency around Council's medium-term financial outlook and workforce capacity.

The information presented supports an understanding of Council's financial position, operating performance, cash flows and resourcing profile over the budget period, and how these are expected to evolve in response to Council's strategic priorities and financial settings.

The financial statements are prepared within the framework of Council's *Financial Sustainability Strategy*, which establishes Council's long-term approach to balancing future budgets, strengthening financial resilience and ensuring resources are managed in a disciplined and sustainable manner. The projections included demonstrate how Council is giving effect to the Strategy through the annual budget process.

This section includes the following financial statements, prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020:*

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Comprehensive Income Statement – Reports Council's financial performance for the period. It shows how operating revenue and expenses result in an overall surplus or deficit for the year. This statement includes non-cash items such as depreciation and reflects the full cost of delivering services to the community.

Comprehensive Income Statement for the years ending 30 June						
		Forecast	Budget	Projections		
		2025–26	2026–27	2027–28	2028–29	2029–30
	Notes	$'000	$'000	$'000	$'000	$'000
Income / Revenue						
Rates and charges*	4.1.1	148,118	156,744	161,708	167,140	172,748
Statutory fees and fines	4.1.2	12,300	13,876	14,077	14,281	14,488
User fees	4.1.3	30,878	31,649	32,567	33,511	34,483
Interest received		3,500	2,350	2,310	2,198	2,044
Contributions — monetary	4.1.4	6,500	5,000	5,000	5,000	5,000
Grants — operating	4.1.5	22,613	18,061	22,637	23,180	23,737
Grants — capital	4.1.5	4,913	8,782	1,420	847	2,186
Other income		3,000	2,849	2,917	2,987	3,059
Total Income / Revenue		**231,822**	**239,309**	**242,635**	**249,145**	**257,744**
Expenses						
Employee costs	4.1.6	92,654	97,737	101,546	104,243	107,270
Materials and consumables		4,886	5,378	5,486	5,595	5,707
Contractor payments	4.1.7	66,533	70,708	71,575	73,793	74,934
Maintenance	4.1.8	8,576	9,084	9,329	9,581	9,839
Utilities	4.1.9	5,754	5,964	6,125	6,291	6,461
Insurance		2,144	2,619	2,697	2,778	2,862
Grants and subsidies		1,677	1,644	1,683	1,724	1,765
Other expenses	4.1.10	6,920	7,077	7,247	7,421	7,599
Borrowing costs		2,429	1,829	1,776	1,634	1,476
Finance costs — leases		68	48	139	123	125
Depreciation	4.1.11	30,122	31,788	31,867	31,947	32,027
Amortisation — intangible assets	4.1.11	298	190	133	106	85
Depreciation — right of use assets	4.1.11	589	483	693	650	553
Net loss on sale/disposal of property, infrastructure, plant and equipment	4.1.12	1,249	480	480	480	480
Total Expenses		**223,900**	**235,028**	**240,777**	**246,365**	**251,182**
Surplus for the year		**7,922**	**4,281**	**1,859**	**2,780**	**6,562**

*Assumes a rate increase of 5 per cent for 2026–27 based on the average rates per assessment and allows for an additional 604 property assessments. The average Rates per assessment for 2026–27 is $1,714.

Balance Sheet – Presents Council's financial position at a specific point in time. It details Council's assets, liabilities and equity, and provides insight into Council's financial sustainability, liquidity and long-term capacity to fund services and infrastructure.

Balance Sheet for the years ending 30 June						
		Forecast	Budget	Projections		
	Notes	2025–26 $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000
ASSETS						
Current Assets						
Cash and cash equivalents		71,645	57,751	62,802	68,139	70,751
Trade and other receivables		22,648	22,948	23,278	23,648	24,148
Other financial assets		5,714	2,764	2,764	2,764	2,764
Total Current Assets	4.2.1	**100,007**	**83,463**	**88,844**	**94,551**	**97,663**
Non-Current Assets						
Investments in associates		327	327	327	327	327
Financial assets		5	5	5	5	5
Intangible assets		291	101	68	62	77
Right of use assets		626	143	2,754	2,104	1,551
Property, infrastructure, plant & equipment		2,880,497	2,898,980	2,892,542	2,885,885	2,885,487
Total Non-Current Assets	4.2.1	**2,881,746**	**2,899,555**	**2,895,696**	**2,888,382**	**2,887,447**
TOTAL ASSETS		**2,981,753**	**2,983,018**	**2,984,540**	**2,982,933**	**2,985,111**
LIABILITIES						
Current Liabilities						
Trade and other payables		15,941	15,954	15,976	16,011	16,059
Contract and other liabilities		2,666	2,214	1,763	1,311	859
Trust funds and deposits		23,218	23,218	23,218	23,218	23,218
Provisions		13,782	14,069	14,377	14,712	15,164
Lease liabilities		604	121	448	395	406
Interest-bearing liabilities	4.2.3	2,261	3,026	3,857	4,038	4,228
Total Current Liabilities	4.2.2	**58,471**	**58,602**	**59,639**	**59,685**	**59,934**
Non-Current Liabilities						
Provisions		1,479	1,479	1,479	1,479	1,479
Interest-bearing liabilities	4.2.3	45,341	42,315	38,458	34,420	30,192
Lease liabilities		236	115	2,599	2,204	1,798
Other liabilities	4.2.4	3,010	3,010	3,010	3,010	3,010
Total Non-Current Liabilities	4.2.2	**50,065**	**46,918**	**45,545**	**41,112**	**36,478**
TOTAL LIABILITIES		**108,536**	**105,520**	**105,184**	**100,797**	**96,412**
NET ASSETS		**2,873,217**	**2,877,498**	**2,879,356**	**2,882,136**	**2,888,698**
Represented by:						
EQUITY						
Accumulated surplus		1,025,699	1,033,897	1,030,404	1,027,321	1,028,479
Reserves		1,847,518	1,843,601	1,848,952	1,854,815	1,860,219
TOTAL EQUITY		**2,873,217**	**2,877,498**	**2,879,356**	**2,882,136**	**2,888,698**

Statement of Changes in Equity – Explains movements in Council's equity during the year. This includes changes arising from operating results, asset revaluations and other comprehensive income items, showing how Council's net worth has changed over time.

Statement of Changes in Equity as at 30 June						
	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Public Open Space Reserve $'000	Strategic Asset Development Reserve $'000
2025–26 Forecast Actual						
Balance at beginning of the financial year		2,865,295	1,024,177	1,812,971	26,887	1,260
Comprehensive result		7,922	7,922	-	-	-
Movement in reserves		-	(6,400)	-	6,400	-
Balance at end of financial year		**2,873,217**	**1,025,699**	**1,812,971**	**33,287**	**1,260**
2026–27 Budget						
Balance at beginning of the financial year		2,873,217	1,025,699	1,812,971	33,287	1,260
Comprehensive result		4,281	4,281	-	-	-
Movement in reserves	4.3.1	-	3,917	-	(5,325)	1,408
Balance at end of financial year	4.3.2	**2,877,498**	**1,033,897**	**1,812,971**	**27,962**	**2,668**
2027–28 Budget						
Balance at beginning of the financial year		2,877,498	1,033,897	1,812,971	27,962	2,668
Comprehensive result		1,859	1,859	-	-	-
Movement in reserves		-	(5,351)	-	2,595	2,756
Balance at end of financial year		**2,879,356**	**1,030,404**	**1,812,971**	**30,557**	**5,424**
2028–29 Budget						
Balance at beginning of the financial year		2,879,356	1,030,404	1,812,971	30,557	5,424
Comprehensive result		2,780	2,780	-	-	-
Movement in reserves		-	(5,863)	-	3,010	2,853
Balance at end of financial year		**2,882,136**	**1,027,321**	**1,812,971**	**33,567**	**8,277**
2029–30 Budget						
Balance at beginning of the financial year		2,882,136	1,027,321	1,812,971	33,567	8,277
Comprehensive result		6,562	6,562	-	-	-
Movement in reserves		-	(5,404)	-	2,450	2,954
Balance at end of financial year		**2,888,698**	**1,028,479**	**1,812,971**	**36,017**	**11,231**

Statement of Cash Flows – Shows how Council generates and uses cash during the period. Cash flows are classified into operating, investing and financing activities, providing insight into Council's ability to meet its financial obligations and fund capital works.

Statement of Cash Flows for the years ending 30 June						
		Forecast	Budget	Projections		
		2025–26	2026–27	2027–28	2028–29	2029–30
		Inflow/ (Outflow)	Inflow/ (Outflow)	Inflow/ (Outflow)	Inflow/ (Outflow)	Inflow/ (Outflow)
	Notes	$'000	$'000	$'000	$'000	$'000
Cash Flows from Operating Activities						
Rates and charges		148,118	156,744	161,708	167,140	172,748
Statutory fees and fines		12,300	13,876	14,077	14,281	14,488
User fees		30,878	31,649	32,567	33,511	34,483
Other receipts		2,549	2,397	2,465	2,535	2,607
Interest received		3,500	2,350	2,310	2,198	2,044
Contributions — monetary		6,500	5,000	5,000	5,000	5,000
Grants — operating		22,613	18,061	22,637	23,180	23,737
Grants — capital		3,042	8,782	1,420	847	2,186
Employee costs		(92,654)	(97,737)	(101,546)	(104,243)	(107,270)
Materials and services		(93,351)	(94,950)	(96,440)	(99,297)	(101,094)
Short-term, low value and variable lease payments		(318)	(446)	(455)	(465)	(474)
Other payments		(6,920)	(7,077)	(7,247)	(7,421)	(7,599)
Net Cash provided by/(used in) Operating Activities	4.4.1	**36,255**	**38,648**	**36,495**	**37,269**	**40,856**
Cash Flows from Investing Activities						
Proceeds from sale of property, plant and equipment		307	450	300	300	300
Payments for property, infrastructure, plant and equipment		(26,884)	(48,250)	(26,310)	(26,170)	(32,510)
Net Cash provided by/(used in) Investing Activities	4.4.2	**(26,576)**	**(47,800)**	**(26,010)**	**(25,870)**	**(32,210)**
Cash Flows from Financing Activities						
Proceeds from borrowings		-	-	-	-	-
Repayment of borrowings		(12,269)	(2,261)	(3,026)	(3,857)	(4,038)
Finance costs		(2,429)	(1,829)	(1,776)	(1,634)	(1,476)
Interest paid — lease liability		(68)	(48)	(139)	(123)	(125)
Repayment of lease liabilities		(706)	(604)	(493)	(448)	(395)
Net Cash provided by/(used in) Financing Activities	4.4.3	**(15,470)**	**(4,742)**	**(5,434)**	**(6,062)**	**(6,034)**
Net increase/(decrease) in cash and cash equivalents		(5,792)	(13,895)	5,052	5,337	2,613
Cash and cash equivalents at beginning of year		77,437	71,645	57,751	62,802	68,139
Cash and cash equivalents at the end of the financial year	4.4.4	**71,645**	**57,751**	**62,802**	**68,139**	**70,751**

Statement of Capital Works – Outlines Council's planned capital expenditure for the period. It details investment in assets such as roads, buildings, open space and community facilities, and demonstrates how Council is renewing, upgrading and expanding infrastructure to meet current and future community needs.

Statement of Capital Works for the years ended 30 June						
		Forecast	Budget	Projections		
		2025–26	2026–27	2027–28	2028–29	2029–30
	Notes	$'000	$'000	$'000	$'000	$'000
Carried forward projects from previous financial year		**7,544**	**3,893**	**-**	**-**	**-**
New Works						
Property						
Land		-	14,750	2,405	1,990	2,550
Buildings		3,646	12,750	3,368	2,622	2,626
Total Property	4.5.1	**3,646**	**27,500**	**5,773**	**4,612**	**5,176**
Plant and Equipment						
Plant, Machinery and Equipment		1,808	1,713	2,477	1,958	1,973
Computers and Telecommunications		897	895	913	931	950
Library Books and Materials		605	618	630	642	655
Other Plant and Equipment		649	459	474	490	507
Total Plant and Equipment	4.5.2	**3,959**	**3,684**	**4,494**	**4,022**	**4,085**
Infrastructure						
Roads		6,269	7,333	4,173	5,489	3,858
Footpaths		1,900	2,550	2,941	2,823	2,858
Drainage		800	300	1,700	1,700	1,700
Open Space and Recreation		5,303	3,591	3,781	2,755	2,509
Car Parks		220	150	250	170	170
Activity Centre Infrastructure		1,136	2,200	2,000	2,000	2,000
Infrastructure Upgrades (All assets classes)		-	-	1,198	2,600	10,154
Total Infrastructure	4.5.3	**15,627**	**16,124**	**16,043**	**17,536**	**23,249**
Total New Works		**23,233**	**47,307**	**26,310**	**26,170**	**32,510**
Carried forward projects to the next financial year (estimated)		(3,893)	-	-	-	-
Total Capital Works Expenditure (including carry forwards)		**26,884**	**51,200**	**26,310**	**26,170**	**32,510**
Represented by:	4.5.4					
Asset Renewal expenditure		11,231	17,282	21,404	20,277	19,806
Asset Upgrade expenditure		15,527	19,169	2,501	3,903	10,154
Asset Expansion expenditure		-	-	-	-	-
Asset New expenditure		125	14,750	2,405	1,990	2,550
Total Capital Works Expenditure		**26,884**	**51,200**	**26,310**	**26,170**	**32,510**
Funding Sources Represented By:	4.5.5					
Grants		4,913	8,782	1,420	847	2,186
Council cash		21,971	42,418	24,890	25,323	30,324
Borrowings		-	-	-	-	-
Total Capital Works Expenditure		**26,884**	**51,200**	**26,310**	**26,170**	**32,510**

Statement of Human Resources – Provides information about Council's workforce, including staff numbers expressed as full time equivalent employees. It supports transparency around workforce planning and demonstrates how Council's people resources are aligned with the delivery of services and strategic objectives.

Statement of Human Resources				
Description	Budget 2026–27	Permanent		Casual and Temporary
		Full Time	Part Time	
	FTE	FTE	FTE	FTE
City Management	52.30	44.00	8.30	-
Community Wellbeing	205.76	65.00	140.76	13.53
Sustainability, Assets and Leisure	208.46	179.00	29.46	90.87
Customer and Corporate Affairs	95.80	72.00	23.80	0.79
Planning and Place	104.16	83.00	21.16	7.57
Total Staff	666.48	443.00	223.48	112.76
Casuals and temporary staff	112.76			
Total Staff	**779.24**			

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

Statement of Human Resources				
Description	Budget 2026–27	Permanent		Casual and Temporary
		Full Time	Part Time	
	$'000	$'000	$'000	$'000
City Management	7,529	6,390	1,139	51
Community Wellbeing	25,028	8,872	16,156	2,496
Sustainability, Assets and Leisure	25,273	22,288	2,985	9,211
Customer and Corporate Affairs	13,321	10,849	2,472	167
Planning and Place	13,983	11,519	2,464	809
Total Permanent Staff expenditure	85,134	59,918	25,216	12,734
Casuals, temporary and other expenditure	12,603			
Total Staff Expenditure	**97,737**			

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

Statement of Human Resources					
	Forecast	Budget	Projections		
	2025–26	2026–27	2027–28	2028–29	2029–30
	$'000	$'000	$'000	$'000	$'000
Staff Expenditure					
Employee Costs	92,654	97,737	101,546	104,243	107,270
Total Staff Expenditure	**92,654**	**97,737**	**101,546**	**104,243**	**107,270**
	FTE	FTE	FTE	FTE	FTE
Staff Numbers					
Employees (Full-time Equivalent)	**770.84**	**779.24**	**779.24**	**779.24**	**779.24**

The *Gender Equality Act 2020* (commenced on 31 March 2021) will improve workplace gender equality in the Victorian public sector, universities, and local councils. The legislation requires organisations to regularly collect and report data on gender equality in the workplace by doing workplace gender audits.

Summary of Planned Human Resources Expenditure for the years ending 30 June For the four years ending 30 June 2029 for the years ending						
Description		2025–26 Forecast	2026–27	2027–28	2028–29	2029–30
		$'000	$'000	$'000	$'000	$'000
Community Wellbeing						
Permanent Full-time		10,164	8,872	9,227	9,504	9,789
	Women	7,252	6,330	6,583	6,781	6,984
	Men	2,912	2,542	2,644	2,723	2,805
Permanent Part-time		12,917	16,156	16,802	17,306	17,825
	Women	11,556	14,454	15,032	15,483	15,948
	Men	1,314	1,643	1,709	1,760	1,813
	Persons of self-described gender	47	59	61	63	65
Total Community Wellbeing		**23,081**	**25,028**	**26,029**	**26,810**	**27,614**
Sustainability, Assets and Leisure						
Permanent Full-time		22,002	22,288	23,180	23,875	24,591
	Women	6,267	6,348	6,602	6,800	7,004
	Men	15,735	15,940	16,578	17,075	17,587
Permanent Part-time		1,062	2,985	3,104	3,198	3,293
	Women	811	2,280	2,371	2,442	2,516
	Men	241	676	703	724	746
	Persons of self-described gender	10	29	30	31	32
Total Sustainability, Assets and Leisure		**23,064**	**25,273**	**26,284**	**27,072**	**27,885**
Planning and Place						
Permanent Full-time		10,976	11,519	11,980	12,339	12,709
	Women	5,799	6,086	6,329	6,519	6,715
	Men	5,177	5,433	5,650	5,820	5,994
Permanent Part-time		1,864	2,464	2,563	2,639	2,719
	Women	1,451	1,918	1,995	2,055	2,116
	Men	413	546	568	585	602
Total Planning and Place		**12,840**	**13,983**	**14,542**	**14,979**	**15,428**
Customer and Corporate Affairs						
Permanent Full-time		10,805	10,849	11,283	11,621	11,970
	Women	6,406	6,433	6,690	6,891	7,098
	Men	4,264	4,281	4,452	4,586	4,723
	Persons of self-described gender	135	135	140	145	149
Permanent Part-time		1,680	2,472	2,571	2,648	2,727
	Women	1,449	2,132	2,217	2,284	2,352
	Men	231	340	354	364	375
Total Customer and Corporate Affairs		**12,485**	**13,321**	**13,854**	**14,269**	**14,698**
City Management						
Permanent Full-time		8,023	6,390	6,646	6,845	7,050
	Women	5,927	4,720	4,909	5,056	5,208
	Men	2,096	1,670	1,737	1,789	1,843
Permanent Part-time		974	1,139	1,185	1,220	1,257
	Women	866	1,013	1,054	1,085	1,118
	Men	108	126	131	135	139
Total City Management		**8,997**	**7,529**	**7,830**	**8,065**	**8,307**
Total Permanent Staff Expenditure		**80,467**	**85,134**	**88,540**	**91,196**	**93,931**
Casuals and Other Expenditure		12,187	12,603	13,006	13,047	13,338
Total Expenditure		**92,654**	**97,737**	**101,546**	**104,243**	**107,270**

Summary of Planned Human Resources Full Time Equivalent (FTE) for the years ending 30 June For the four years ending 30 June 2029						
Description		2025–26 Forecast FTE	2026–27 FTE	2027–28 FTE	2028–29 FTE	2029–30 FTE
Community Wellbeing						
Permanent Full-time		65.00	65.00	65.00	65.00	65.00
	Women	47.00	47.00	47.00	47.00	47.00
	Men	18.00	18.00	18.00	18.00	18.00
Permanent Part-time		134.76	140.76	140.76	140.76	140.76
	Women	118.66	123.94	123.94	123.94	123.94
	Men	15.65	16.35	16.35	16.35	16.35
	Persons of self-described gender	0.45	0.47	0.47	0.47	0.47
Total Community Wellbeing		**199.76**	**205.76**	**205.76**	**205.76**	**205.76**
Sustainability, Assets and Leisure						
Permanent Full-time		179.00	179.00	179.00	179.00	179.00
	Women	50.00	50.00	50.00	50.00	50.00
	Men	129.00	129.00	129.00	129.00	129.00
Permanent Part-time		29.46	29.46	29.46	29.46	29.46
	Women	21.77	21.77	21.77	21.77	21.77
	Men	7.34	7.34	7.34	7.34	7.34
	Persons of self-described gender	0.35	0.35	0.35	0.35	0.35
Total Sustainability, Assets and Leisure		**208.46**	**208.46**	**208.46**	**208.46**	**208.46**
Planning and Place						
Permanent Full-time		82.00	83.00	83.00	83.00	83.00
	Women	43.00	44.00	44.00	44.00	44.00
	Men	39.00	39.00	39.00	39.00	39.00
Permanent Part-time		21.16	21.16	21.16	21.16	21.16
	Women	15.80	15.80	15.80	15.80	15.80
	Men	5.36	5.36	5.36	5.36	5.36
Total Planning and Place		**103.16**	**104.16**	**104.16**	**104.16**	**104.16**
Customer and Corporate Affairs						
Permanent Full-time		72.00	72.00	72.00	72.00	72.00
	Women	43.00	43.00	43.00	43.00	43.00
	Men	28.00	28.00	28.00	28.00	28.00
	Persons of self-described gender	1.00	1.00	1.00	1.00	1.00
Permanent Part-time		23.80	23.80	23.80	23.80	23.80
	Women	20.14	20.14	20.14	20.14	20.14
	Men	3.66	3.66	3.66	3.66	3.66
Total Customer and Corporate Affairs		**95.80**	**95.80**	**95.80**	**95.80**	**95.80**
City Management						
Permanent Full-time		43.00	44.00	44.00	44.00	44.00
	Women	32.00	32.00	32.00	32.00	32.00
	Men	11.00	12.00	12.00	12.00	12.00
Permanent Part-time		7.90	8.30	8.30	8.30	8.30
	Women	7.14	7.51	7.51	7.51	7.51
	Men	0.76	0.79	0.79	0.79	0.79
Total City Management		**50.90**	**52.30**	**52.30**	**52.30**	**52.30**
Total Permanent Staff		**658.08**	**666.48**	**666.48**	**666.48**	**666.48**
Casuals and Other		112.76	112.76	112.76	112.76	112.76
Total Staff		**770.84**	**779.24**	**779.24**	**779.24**	**779.24**

4. Notes to the financial statements

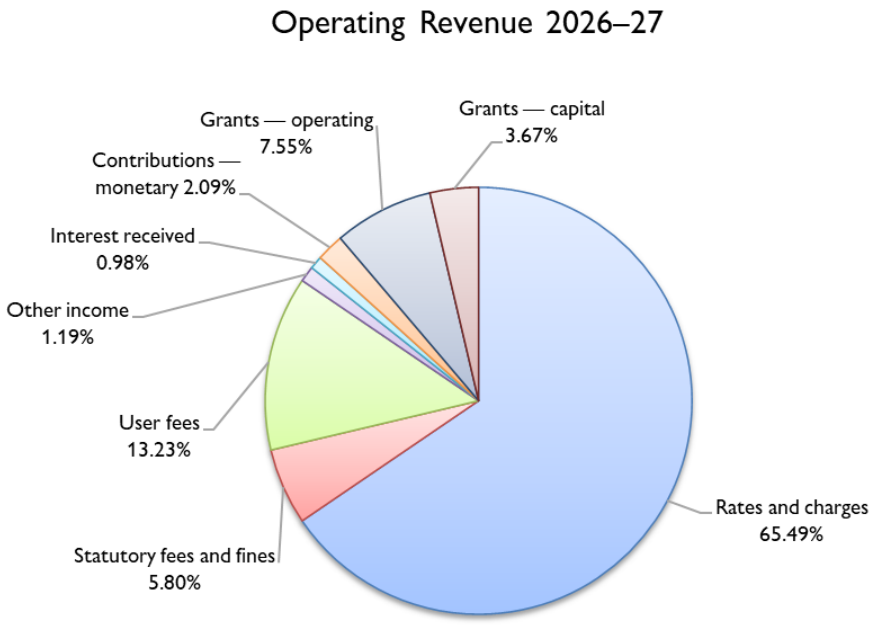
4.1 Comprehensive income statement

Overview

The graphs below provide a clear, high-level picture of how Council's *2026–27 Budget* is funded and how those funds are used. Together, they show how income collected from the community and other sources is allocated to deliver everyday services, maintain local infrastructure and support Council's long-term financial sustainability. Presenting this information visually helps explain the balance Council must strike between affordability, service delivery and responsible financial management.

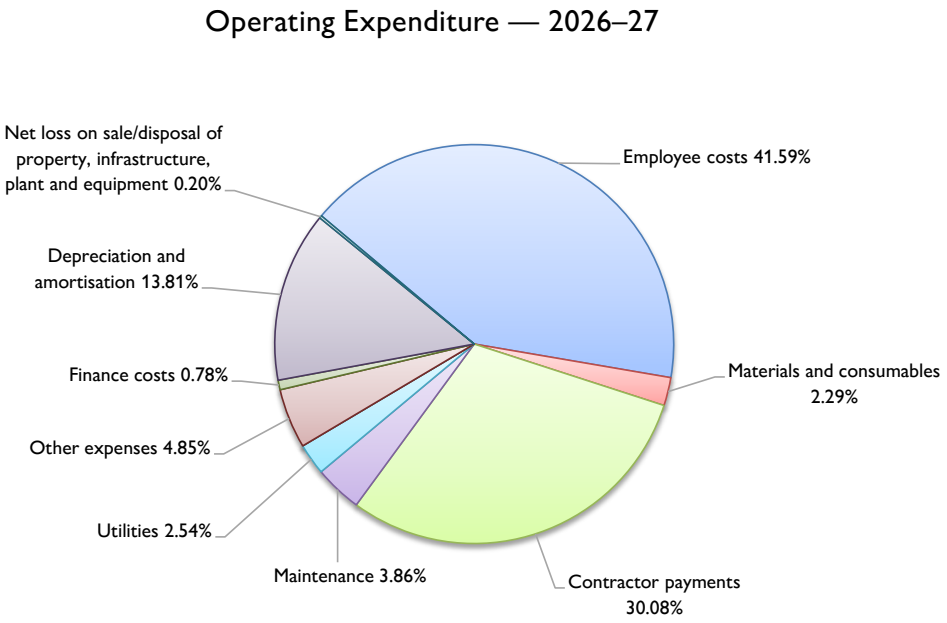
Income

The income graph shows where Council's funding comes from in the 2026–27 financial year. Rates and charges remain Council's primary and most reliable source of income, reflecting their role in funding essential local services and infrastructure that benefit the whole community. This income is complemented by grants, contributions and other ongoing revenue streams, which help support specific services, programs and capital projects. Together, these income sources enable Council to respond to community needs while operating within a constrained and carefully managed financial environment.



Expenditure

The expenditure graph illustrates how Council allocates its financial resources across key areas of spending. A significant proportion of expenditure is directed toward employee costs and materials and services, reflecting the people, facilities and resources required to deliver services to the community each day. Expenditure is also allocated to asset-related costs, supporting the maintenance, renewal and safe operation of Council's infrastructure. This distribution highlights Council's focus on delivering essential services, caring for existing assets and managing costs responsibly to support long-term financial sustainability.



Income variances

Comprehensive Income Statement for the years ending 30 June					
		Forecast 2025–26	Budget 2026–27	Variance	
	Notes	$'000	$'000	$'000	%
Income / Revenue					
Rates and charges	4.1.1	148,118	156,744	8,626	5.8%
Statutory fees and fines	4.1.2	12,300	13,876	1,575	12.8%
User fees	4.1.3	30,878	31,649	771	2.5%
Interest received		3,500	2,350	(1,150)	(32.8%)
Contributions — monetary	4.1.4	6,500	5,000	(1,500)	(23.1%)
Grants — operating	4.1.5	22,613	18,061	(4,552)	(20.1%)
Grants — capital	4.1.5	4,913	8,782	3,869	78.7%
Other income		3,000	2,849	(152)	(5.1%)
Total Income / Revenue		**231,822**	**239,309**	**7,488**	**3.2%**

Positive variance movements relate to an increase in revenue and negative figures (in brackets), relate to a decrease in revenue.

4.1.1 Rate revenue

In 2026–27, the rate increase will be five per cent and total rates and charges will be 65 per cent of Council's total income.

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

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

In developing the *Budget*, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The *Fair Go Rates System* (FGRS) sets the maximum percentage councils can increase rates each year. For 2026–27 the FGRS cap has been set at 2.75 per cent. The Essential Services Commission has approved Council's application for a rate cap variation of an additional 2.25 per cent, allowing a total increase of 5 per cent for 2026–27 only. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

This balanced increase helps Council respond to rising costs while maintaining the essential services levels and infrastructure our community relies on. The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

This will raise total rates and charges for 2026–27 to $156.74 million.

4.1.1(a) The reconciliation of the total rates and charges to the comprehensive income statement is as follows:

	2025–26 Forecast Actual $'000	2026–27 Budget $'000	Change $'000	Change %
Waste management charge	28,400	30,530	2,130	7.50%
General Rates	117,794	124,567	6,773	5.75%
Cultural & Recreation Land	276	297	21	7.50%
Supplementary rates and rate adjustments	907	700	(207)	(22.82%)
Interest on rates and charges	740	650	(90)	(12.16%)
Total rates and charges	**148,117**	**156,744**	**8,627**	**5.82%**

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the *Act* for each type or class of land compared with the previous financial year:

Type or class of land	2025–26 cents/$NAV	2026–27 cents/$NAV	Change
General Rate	2.7924	2.8277	1.26%
Cultural & Recreation with Liquor	1.6755	1.6966	1.26%
Cultural & Recreation without Liquor	1.3962	1.4138	1.26%
Cultural & Recreation MRC	2.1222	2.1490	1.26%
Yarra Yarra Golf Club	1.3962	1.4138	1.26%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year:

Type or class of land	2025–26 $'000	2026–27 $'000	Change $'000	Change %
General Rate	117,794	124,567	6,773	5.75%
Cultural & Recreation with Liquor	26	27	1	2.77%
Cultural & Recreation without Liquor	35	36	1	3.71%
Cultural & Recreation MRC	146	152	6	3.90%
Yarra Yarra Golf Club	69	82	13	18.70%
Total amount to be raised by general rates	**118,070**	**124,864**	**6,794**	**5.75%**

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year:

Type or class of land	2025–26 Number	2026–27 Number	Change Number	Change %
General Rate	72,069	72,673	604	0.84%
Cultural & Recreation with Liquor	6	6	-	-
Cultural & Recreation without Liquor	17	17	-	-
Cultural & Recreation MRC	3	3	-	-
Yarra Yarra Golf Club	1	1	-	-
Total number of assessments	**72,096**	**72,700**	**604**	**0.84%**

4.1.1(e) The basis of valuation to be used is the Net Annual Value.

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year:

Type or class of land	2025–26 $'000	2026–27 $'000	Change $'000	Change %
General Rate	4,256,958	4,400,902	143,945	3.38%
Cultural & Recreation with Liquor	1,595	1,575	(20)	(1.25%)
Cultural & Recreation without Liquor	2,638	2,567	(71)	(2.67%)
Cultural & Recreation MRC	6,716	7,059	343	5.11%
Yarra Yarra Golf Club	5,575	5,799	224	4.01%
Total value of land	**4,273,481**	**4,417,902**	**144,421**	**3.38%**

4.1.1(g) The municipal charge under Section 159 of the *Act* compared with the previous financial year:

Type of Charge	Per Rateable Property 2025–26 $	Per Rateable Property 2026–27 $	Change $	Change %
Municipal	-	-	-	-

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year:

Type of Charge	2025–26 $	2026–27 $	Change $	Change %
Municipal	-	-	-	-

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the *Act* compared with the previous financial year:

Type of Charge	Per Rateable Property 2025–26 $	Per Rateable Property 2026–27 $	Change $	Change %
240 Litre Bin	690	740	50	7.25%
120 Litre Bin	345	370	25	7.25%
Flats Sharing 240 Litre Bin	345	370	25	7.25%
Family 240 Litre Bin	345	370	25	7.25%
Litter Management Charge	92	98	6	6.52%
240 Litre Medical	345	370	25	7.25%
Additional Recycling	75	80	5	6.67%
Additional Green Waste	45	48	3	6.67%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year:

Type of Charge	2025–26 $'000	2026–27 $'000	Change $'000	Change %
240 Litre Bin	11,371	12,183	812	7.14%
120 Litre Bin	13,961	15,069	1,108	7.94%
Flats Sharing 240 Litre Bin	819	877	59	7.17%
Family 240 Litre Bin	1,125	1,186	61	5.45%
Litter Management Charge	897	972	75	8.39%
240 Litre Medical	59	62	3	5.80%
Additional Recycling	131	139	8	6.32%
Additional Green Waste	38	41	3	8.25%
Total	**28,400**	**30,530**	**2,130**	**7.50%**

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

	2025–26 $'000	2026–27 $'000	Change $'000	Change %
General Rates	118,070	124,864	6,794	5.75%
Waste management charges	28,400	30,530	2,130	7.50%
Total Rates and charges	**146,470**	**155,394**	**8,924**	**6.09%**

4.1.1(l) Fair Go Rates System compliance

Glen Eira City Council is fully compliant with the Victorian Government's *Fair Go Rates System* (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2025–26	2026–27
Total Rates	$ 114,363,107	$ 118,635,235
Number of rateable properties	$ 72,069	72,673
Base Average Rate	$ 1,586.86	$ 1,632.45
Maximum Rate Increase (set by the State Government)	3.00%	5.00%
Capped Average Rate	$ 1,634.46	$ 1,714.08
Maximum General Rates and Municipal Charges Revenue	$ 117,793,820	$ 124,567,000
Budgeted General Rates and Municipal Charges Revenue	$ 117,793,820	$ 124,567,000
Budgeted Supplementary Rates	$ 907,000	$ 700,000
Budgeted Total Rates and Municipal Charges Revenue	$ 118,700,820	$ 125,267,000

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges.

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The processing of supplementary valuations.
- The variation of returned levels of value (e.g., valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

Rates and changes in rates are assessed by independent valuers under the supervision of the Valuer General for Victoria. Valuations undertaken for Council rating purposes may also be used by the Victorian Government to calculate the *Emergency Services and Volunteers Fund Levy* and land tax.

4.1.2 Statutory fees and fines ($1.57 million increase)

Statutory fees primarily comprise legislated fees and fines, including animal registrations, health registrations and parking infringements. The increase in 2026–27 reflects higher expected parking revenue following the rollout of parking sensors in key activity centres.

A detailed listing of statutory fees and fines is disclosed in *Appendix E Schedule of User Charges and Other Fees.*

4.1.3 User fees ($771k increase)

User fees relate primarily to the recovery of service delivery costs through charges to users of Council services, including leisure and community facilities and human services such as Family Day Care. The primary driver of the increase is the additional income across Glen Eira Leisure facilities. These user fees are variable in nature and are dependent on community demand and the different types of services provided.

A detailed listing of user fees is disclosed in Appendix E Schedule of User Charges and Other Fees, and Appendix F Schedule of Glen Eira Leisure User Charges and Other Fees.

4.1.4 Contributions ($1.50 million decrease)

Council receives open space contributions pursuant to Clause 52.01 of the *Glen Eira Planning Scheme*. These contributions are primarily levied on multi-unit developments to fund the provision of open space and are inherently volatile, as they are dependent on the timing and scale of development activity determined by developers rather than Council.

4.1.5 Operating and Capital Grants ($684k decrease)

Operating and capital grants are required to be disclosed in Council's Budget in accordance with the Act and the Regulations. Grant income comprises a mix of recurrent funding to support ongoing service delivery and non-recurrent funding for specific programs and capital projects.

A summary of operating and capital grants by type and funding source is provided below.

Operating Grants				
Grant funding types and source (operating)	**Forecast 2025–26 $'000**	**Budget 2026–27 $'000**	**Variance $'000**	**%**
Recurrent — Commonwealth Government				
Aged care	5,809	7,300	1,491	26%
Family day care	449	400	(49)	(11%)
Victoria Local Government Grants Commission	6,651	1,033	(5,618)	(84%)
Recurrent — State Government				
Delivered meals	338	360	22	6%
Early learning	84	100	16	19%
Home care	4,488	4,513	25	0.6%
Home maintenance	288	289	1	0.4%
Immunisation	100	105	5	4%
Libraries & learning centres	1,048	1,039	(10)	(0.9%)
Maternal and child health	1,502	1,500	(2)	(0.1%)
Public health and safety	12	9	(3)	(27%)
Social support	829	833	4	0.5%
Supervision of school crossings	581	550	(31)	(5.37%)
Youth services	30	30	-	-
Non Recurrent — State Government				
Circular economy and sustainability	70	-	(70)	(100%)
Statutory building	333	-	(333)	(100%)
Total Operating Grants	**22,613**	**18,061**	**(4,552)**	**(20%)**

Operating grants have decreased compared with the 2025–26 forecast, primarily due to timing differences and additional funding for Residential Aged Care.

Eighty per cent of the 2026–27 Victorian Local Government Grants Commission ($4.13 million) are expected to be received in advance in late 2025–26, in line with established Commonwealth payment arrangements. This represents a timing difference only and does not impact total funding amount.

An additional $1.5 million Residential Aged Care funding is expected, which will be applied to increased labour costs required to meet service delivery obligations.

Capital grants and contributions comprise funding received from Victorian, Commonwealth and community sources for the delivery of Council's capital works program.

Capital grant income in 2026–27 has increased compared with the 2025–26 forecast, largely due to the timing of grant receipts, including $2.5 million for the GESAC Getting Off Gas project and $2.7 million for the Mackie Road Pavilion.

Capital Grants				
Grant Funding Types and Source	**Forecast 2025–26 $'000**	**Budget 2026–27 $'000**	**Variance $'000**	**%**
Recurrent — Commonwealth Government				
Roads to Recovery	678	805	127	19%
Non Recurrent — State Government				
Mackie Road pavilion ($3m total grant)	-	2,700	2,700	100%
Active transport projects	234	784	551	236%
Orange Street dog park	239	60	(179)	(75%)
Bentleigh Reserve multiuse courts	450	-	(450)	(100%)
Lighting upgrades in reserves	167	20	(147)	(88%)
Cricket nets upgrades in reserves	57	-	(57)	(100%)
Transport Accident Commission (TAC) safety projects	1,644	899	(745)	(45%)
Open Libraries	-	55	55	100%
Caulfield Racecourse Pathway	341	-	(341)	(100%)
Pick My Park - Little Street Parks	-	250	250	100%
Multicultural Business Precinct Revitalisation Program	-	160	160	100%
Glen Huntly pavilion	-	243	243	100%
Non Recurrent — Commonwealth Government				
Community infrastructure	169	-	(169)	(100%)
Getting off gas — GESAC ($2.5m total grant)	-	2,500	2,500	100%
Murrumbeena Park lighting upgrade	16	-	(16)	(100%)
Packer Park Reserve pavilion ($1.53m total grant)	918	306	(612)	(67%)
Total Capital Grants	**4,913**	**8,782**	**3,869**	**79%**

Expenditure variances

Comprehensive Income Statement for the years ending 30 June					
		Forecast 2025–26	Budget 2026–27	Variance	
	Notes	$'000	$'000	$'000	%
Expenses					
Employee costs	4.1.6	92,654	97,737	(5,082)	(5.5%)
Materials and consumables		4,886	5,378	(492)	(10.1%)
Contractor payments	4.1.7	66,533	70,708	(4,175)	(6.3%)
Maintenance	4.1.8	8,576	9,084	(508)	(5.9%)
Utilities	4.1.9	5,754	5,964	(210)	(3.7%)
Insurance		2,144	2,619	(475)	(22.2%)
Grants and subsidies		1,677	1,644	33	2.0%
Other expenses	4.1.10	6,920	7,077	(157)	(2.3%)
Borrowing costs		2,429	1,829	600	24.7%
Finance costs — leases		68	48	20	29.1%
Depreciation	4.1.11	30,122	31,788	(1,666)	(5.5%)
Amortisation — intangible assets	4.1.11	298	190	108	36.3%
Depreciation — right of use assets	4.1.11	589	483	106	18.0%
Net loss on sale/disposal of property, infrastructure, plant and equipment	4.1.12	1,249	480	769	61.6%
Total Expenses		**223,900**	**235,028**	**(11,129)**	**(5.0%)**

Positive variance movements relate to a decrease in expenditure and negative figures (in brackets), relate to an increase in expenditure.

4.1.6 Employee costs ($5.08 million increase)

Employee costs include all labour related expenditure and oncosts such as allowances, leave entitlements and employer superannuation.

The change in employee costs is represented by:

- Increase for Council's Enterprise Agreement
- Award increases and increases in hours and allowances
- Additional staffing requirements in Residential Aged Care arising from legislative changes, fully offset by additional grant funding.

The remainder of the variance relates to lower labour expenditure in the 2025–26 forecast. This is due to staff movements which are offset by increased agency staff expenditure in the contractor category.

Council has budgeted for a staffing level of 779.24 FTE for 2026–27.

4.1.7 Contractors ($4.17 million increase)

Contractor costs primarily cover Council services provided by external specialists, used when specific expertise is either more cost-effective or not available in-house. Our significant contract expenditure includes waste management, parks services, information technology, parking, building maintenance and cleaning.

External contractors are expected to increase against the current year forecast due to:

- **Waste and recycling services** — an increase of $3.1 million compared to forecast, driven by higher landfill costs and fuel price increases associated with Middle East geopolitical tensions. These increases are incorporated into contractual price movements and are fully recovered through waste management charges.
- **Information technology and digital services** — increased investment of $1.4 million to fund the first year of investment in the *Digital Technology Strategy*, supporting improved service efficiency, data and system capability, and cyber security. These initiatives align with the *Financial Sustainability Strategy's* focus on efficiency and innovation and support the *Council Plan* objective of being innovative and financially sustainable.
- **Other movements** — the remaining variance relates to one-off projects and timing movements between expenditure categories.

4.1.8 Maintenance ($508k increase)

Maintenance costs include building security, plumbing, electrical works, cleaning and parks grounds maintenance. This increase mainly reflects savings in the forecast year.

4.1.9 Utilities ($210k increase)

Utility charges relate to utilities such as water, gas, electricity, as well as telecommunication costs.

4.1.10 Other expenses ($157k increase)

Other expenses relate to a range of unclassified items including leasing expense and outgoings, rental expense, bad debts, program costs, advertising, and audit fees.

4.1.11 Depreciation and amortisation — non-cash item ($1.45 million increase)

Depreciation and amortisation are accounting measures which allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase is primarily due to asset revaluations and ongoing asset replacements.

4.1.12 Net loss on sale/disposal of property, infrastructure, plant and equipment ($769k decrease)

These amounts are difficult to predict when the *Budget* is set. Items include disposal of buildings, road surfaces, pavements, kerb and channels, footpaths, drains, right of ways and local area traffic management.

4.2 Balance sheet

The budgeted balance sheet shows the expected financial position at the end of the reporting year. This section of the *Budget* analyses the movements in assets (what is owned), liabilities (what is owed) and equity between the 2026–27 budget year and 2025–26 forecast. The 'bottom line' of this Statement is net assets that Council owns.

The change in net assets between two year's budgeted balance sheet shows how the financial position has changed over that period which is described in more detail in the budgeted balance sheet. The assets and liabilities are separated into current and non-current. Current means those assets or liabilities which fall due in the next twelve months.

Balance sheet key assumptions

In preparing the budgeted balance sheet for the year ended 30 June 2027 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- **Rates and charges (rates debtors)** — Council finished the prior financial year with a rates debtor balance. Rates debtors are more informatively assessed as a proportion of annual rates revenue; across inner-metropolitan councils the average is around 12 per cent, and Glen Eira's position, at approximately ten per cent, is broadly consistent with this range. For budgeting purposes, the overall level of rates debtors is assumed to remain broadly consistent, noting that balances fluctuate throughout the year in line with the timing of rate notices, instalment payments, and collection activity.
- **Trade creditors** — Trade creditors are estimated based on total capital and operating expenditure, excluding the written-down value of assets sold, depreciation and amortisation, and employee costs. A 30-day payment cycle has been assumed.
- **Other debtors and creditors** — Other debtors and creditors are assumed to remain consistent with prior-year levels.
- **Asset disposals** — Proceeds from the sale of property, infrastructure, plant and equipment are assumed to be received in full during the 2026–27 financial year.
- **Employee entitlements** — Employee entitlements are assumed to increase in line with the current Enterprise Agreement.
- **Borrowings** — Principal repayments on existing borrowings are forecast to total $2.3 million for the year, in line with approved loan agreements and loan repayment schedules.
- **Leases** — Lease liabilities and right-of-use assets are recognised based on the terms of existing lease arrangements.
- **Defined benefit superannuation** — The *Defined Benefit Superannuation Scheme* for pre-1993 employees is assumed to continue to meet its actuarial and prudential funding requirements.

4.2.1 Assets

Cash and cash equivalents comprise cash held at bank and investments in deposits. These balances are projected to decrease by 13.9 million, primarily due to the settlement of the Elsternwick Bowls Club property acquisition.

Trade and other receivables represent amounts owed to Council by ratepayers and other debtors. Short-term debtor balances are not expected to change materially in the *Budget*, and other receivable balances are considered to be at acceptable levels.

Property, infrastructure, plant and equipment represent the largest component of Council's asset base and reflects the value of land, buildings, roads, vehicles, and equipment accumulated over many years. The increase in this balance is attributable to the net impact of the capital works program, including the addition of $51.20 million in new assets, offset by asset depreciation of $32 million and net disposals of property, plant, and equipment of $0.48 million.

4.2.2 Liabilities

Trade and other payables represent amounts owed by Council as at 30 June.

Provisions primarily comprise accrued employee entitlements, including long service leave, annual leave and rostered days off. These balances are expected to increase only marginally, reflecting active internal management of leave balances, while allowing for increases arising from Enterprise Agreement outcomes.

Working capital represents the excess of current assets over current liabilities. While Council holds current assets, a portion of these balances is already committed to the settlement of liabilities within the following 12 months and is therefore not available for discretionary use.

Council has also committed current assets to specific and restricted purposes, represented by reserves, which may not yet be recognised as current liabilities as at 30 June.

Council's liquidity ratio is further impacted by the classification of employee leave entitlements. Although most leave entitlements are not expected to be settled within 12 months, accounting standards require that the majority of these balances be classified as current liabilities, which places additional pressure on the reported liquidity ratio.

Liquidity Ratio (Working Capital)	Forecast	Budget	Projections		
	2025–26 $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000
Current Assets					
Cash and cash equivalents	71,645	57,751	62,802	68,139	70,751
Trade and other receivables	22,648	22,948	23,278	23,648	24,148
Other financial assets	5,714	2,764	2,764	2,764	2,764
Total Current Assets	**100,007**	**83,463**	**88,844**	**94,551**	**97,663**
Current Liabilities					
Trade and other payables	15,941	15,954	15,976	16,011	16,059
Trust funds and deposits	23,218	23,218	23,218	23,218	23,218
Contract and other liabilities	2,666	2,214	1,763	1,311	859
Provisions	13,782	14,069	14,377	14,712	15,164
Lease liabilities	604	121	448	395	406
Interest-bearing liabilities	2,261	3,026	3,857	4,038	4,228
Total Current Liabilities	**58,471**	**58,602**	**59,639**	**59,685**	**59,934**
Working Capital	**41,536**	**24,861**	**29,205**	**34,866**	**37,729**
Working Capital Ratio	**171.04%**	**142.42%**	**148.97%**	**158.42%**	**162.95%**

4.2.3 Borrowings

Interest-bearing loans and borrowings represent Council's outstanding borrowings. In line with Council's *Borrowing Strategy* and the *Financial Sustainability Strategy* commitment to managing debt responsibly, Council is not planning to draw down any new loans in the 2026–27 financial year.

The *Budget* includes the establishment of a $10m overdraft facility to manage operational cashflow fluctuations if required. This facility is covered under our current loan agreement with Treasury Corporation Victoria (TCV), and it provides quick access to short-term funds when needed and help manage temporary cash flow shortages.

	Forecast 2025–26 $'000	Budget 2026–27 $'000
Bank Overdraft Facility	-	10,000
Total Bank Overdraft Facility	**-**	**10,000**

Borrowings are forecast to be $45.3 million as at 30 June 2027, with principal repayments of $2.3 million budgeted for the year.

The table below presents information on borrowings as required by the Regulations.

Borrowings	Forecast 2025–26 $'000	Budget 2026–27 $'000	Projections 2027–28 $'000	2028–29 $'000	2029–30 $'000
Amount borrowed as at 1 July	59,871	47,602	45,341	42,315	38,458
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	(12,269)	(2,261)	(3,026)	(3,857)	(4,038)
Amount of borrowings as at 30 June	**47,602**	**45,341**	**42,315**	**38,458**	**34,420**

Consistent with the *Financial Sustainability Strategy*, Council limits borrowings to strategic and major capital projects within the Capital Works Program and does not use borrowings to fund ongoing operational expenditure. Council continues to focus on reducing debt over time to ease pressure on the operating surplus and improve financial resilience, while ensuring borrowings are managed prudently in accordance with sound financial management principles and relevant prudential requirements.

4.2.4 Other liabilities

Other liabilities represent the provision for environmental rehabilitation works for Council's share of the Regional Landfill Clayton South Joint Venture (21.1 per cent). These are the estimated costs associated with remediation of the site over a period of 28 years. Remediation is expected to be completed by 2045. The *2026–27 Budget* includes $240,000 for post closure rehabilitation costs.

4.3 Statement of changes in Equity

4.3.1 Reserves

Open Space Reserve

The Open Space Reserve is budgeted to decrease by $5.33 million during the 2026–27 financial year. Council allocates open space contributions to support the delivery of priority projects identified in Council's *Open Space Strategy*. In 2026–27 Open Space Reserve will be reduced for the settlement of Elsternwick Bowls Club through the *Capital Works Program*.

Council collects Public Open Space contributions in certain circumstances when land is subdivided within the municipality. These contributions are required under the Glen Eira Planning Scheme (Clause 53.01) and are applied to support the acquisition, development and improvement of public open space for the community.

As part of applicable subdivisions, a landowner is required to make a contribution based on the site value, which we use to either purchase land to create new open spaces such as public parks, playgrounds and reserves, or to make improvements within our existing open space areas. Our open space planning is informed by our *Open Space Strategy*.

There are different contribution rates that apply in different parts of the City. These include:

- In the area known as Caulfield Village, five per cent of the site value of the land which is contained within the mixed-use precinct and the Smith Street precinct, and four per cent of the site value of the land which is contained within the residential precinct.
- In the area known as East Village, in accordance with the East Village Comprehensive Development Plan, May 2020 and East Village Development Contributions Plan, May 2020.
- All other land, 8.3 per cent of the site value of the land effective March 2023.

The purpose of the Open Space Reserve is to set aside any funds received from the sale of public open space which includes any land set aside in a plan or land in a plan zoned or reserved under a planning scheme for public recreation or public resort; or as parklands; or for similar purposes as defined in the *Subdivision Act 1988*.

The table below outlines the forecast movements in Council's Open Space Reserve over the next four years.

Reserves for the years ending 30 June 2026 – 2036					
	2025–26 Forecast $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000
Open Space Reserve					
Opening Balance	26,887	33,287	27,962	30,557	33,567
Transfer to reserve	6,500	5,000	5,000	5,000	5,000
Transfer from reserve	(100)	(10,325)	(2,405)	(1,990)	(2,550)
Closing balance	**33,287**	**27,962**	**30,557**	**33,567**	**36,017**

Strategic Asset Reserve

The Strategic Asset Reserve is a discretionary reserve established as a key financial lever under Council's *Financial Sustainability Strategy*. Its purpose is to strengthen Council's ability to fund priority capital works and strategic asset investments in a planned, disciplined and financially sustainable manner, while reducing reliance on short-term cash balances and additional borrowings.

The table below outlines the forecast movements in the Strategic Asset Reserve over the next four years. Consistent with Council's application to the Essential Services Commission, the approved rate cap variation supports the phased establishment of this reserve, with a portion of additional revenue to be allocated toward its development. While Council's unrestricted reserves are not currently fully cash-backed, Council will progressively strengthen the cash backing of reserves over time as part of the *Financial Sustainability Strategy*. The ongoing growth of this reserve will enhance Council's financial resilience, support more predictable capital funding, and align with the Strategy's focus on strengthening discretionary reserves.

Reserves for the years ending 30 June 2026 – 2036	2025–26 Forecast $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000
Strategic Asset Reserve					
Opening Balance	1,260	1,260	2,668	5,424	8,277
Transfer to reserve (Rate cap variation)	-	2,668	2,756	2,853	2,954
Transfer from reserve	-	(1,260)	-	-	-
Closing balance	**1,260**	**2,668**	**5,424**	**8,277**	**11,231**

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that 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. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.

4.4 Statement of cash flows

The budgeted statement of cash flows shows the expected cash movements during the budget year and the difference in the cash balance at the beginning and the end of the year. The net cash flows from operating activities, shows how much are expected to remain after providing day to day services to the community. Any surpluses from operating activities are invested in areas such as capital works.

The information in the budgeted statement of cash flows assists in the assessment of the ability of Council to generate cash flows, meet financial commitments as they fall due, including the servicing of borrowings, fund changes in the scope or nature of activities and obtain external finance. The budgeted statement of cash flows analyses the expected cash flows for the 2026–27 financial year.

The cash flow is based on three main categories. In summary these are:

4.4.1 Net cash flows provided by/ (used in) operating activities

Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the statement of cash flows. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

Reconciliation of operating result and net cash from operating activities 30 June					
	Forecast	Budget		Projections	
	2025–26	2026–27	2027–28	2028–29	2029–30
	$'000	$'000	$'000	$'000	$'000
Surplus	7,922	4,281	1,859	2,780	6,562
Movement in creditors	(5,971)	-	-	-	-
Income received in advance	(451)	(451)	(451)	(452)	(452)
Debt servicing costs	2,496	1,877	1,915	1,757	1,601
Loss on Disposal of property, infrastructure, plant and equipment	1,249	480	480	480	480
Depreciation and amortisation	31,010	32,461	32,693	32,704	32,665
Cash Flows Available from Operating Activities	**36,255**	**38,648**	**36,495**	**37,269**	**40,856**

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The increased cash from operating activities is mainly due to the timing of capital grants receipts in 2026–27.

4.4.2 Net cash flows provided by/ (used in) investing activities

Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

Investing activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment, etc.

The increase in payments for investing activities from 2025–26 to 2026–27 is mainly due to the settlement purchase of Elsternwick Bowls Club.

4.4.3 Net cash flows provided by/ (used in) financing activities

Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

The outflow in financing activities represents payments to reduce loans and lease liabilities of $2.9 million and interest payments for loans and leases of $1.9 million.

4.4.4 Cash and cash equivalents

The significance of budgeting cash flows for Council is that it is a key factor in setting the level of rates each year (governed by the rate cap) and providing a guide to the level of capital works expenditure that Council can sustain using existing cash reserves.

Funds held are mainly to cover current liabilities, as Council pays its creditors at the end of the month following the receipt of an invoice.

4.5 Capital Works Program

The budgeted statement of capital works sets out all the expected capital expenditure in relation to non-current assets for the year. It also shows the amount of capital works expenditure which is expected to be expanding, renewing, or upgrading Council's asset base. This is important because each of these categories has a different impact on Council's future costs. The budget for new capital works projects for the 2026–27 financial year is $47.31 million. The following tables show the total capital works from various views.

New Works	Forecast 2025–26	Budget 2026–27	Change	
	$'000	$'000	$'000	%
Property	3,646	27,500	(23,854)	(654.2%)
Plant and Equipment	3,959	3,684	275	7.0%
Infrastructure	15,627	16,124	(496)	(3.2%)
Total	**23,233**	**47,307**	**(24,075)**	**(103.6%)**

4.5.1 Property ($27.50 million)

The property class comprises buildings and building improvements including community facilities, Municipal offices, sports facilities and pavilions. This includes the settlement of the Elsternwick Bowls Club. The acquisition is consistent with Council's adopted *Open Space Strategy* and supports the delivery of long-term community open space outcomes in an area of identified need.

4.5.2 Plant and equipment ($3.68 million)

Plant and equipment include plant, machinery and equipment, computers and telecommunications, and library collections.

4.5.3 Infrastructure ($16.12 million)

Infrastructure includes roads, footpaths, drainage works (in road reserves, sportsgrounds and irrigation), open space (includes open space initiatives, parks, playing surfaces and playground equipment), car parks and activity centre infrastructure including *Better Streets and Better Places* projects designed to enhance Council's streets and strengthen local activity centres.

4.5.4 Asset renewal ($17.28 million), upgrades ($19.17 million) and new assets ($14.75 million)

	Project Cost	Asset expenditure types				Funding Sources	
		New	Renewal	Upgrade	Expansion	Grants	Council Cash & Reserves
	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	27,500	14,750	2,000	10,750	-	5,498	22,002
Plant and Equipment	3,684	-	3,326	358	-	-	3,684
Infrastructure	16,124	-	11,532	4,592	-	2,276	13,848
Total New Works	**47,307**	**14,750**	**16,858**	**15,700**	**-**	**7,774**	**39,533**
Carried forward capital works from 2025–26	3,893		424	3,469	-	1,008	2,885
Total Capital Works expenditure	**51,200**	**14,750**	**17,282**	**19,169**	**-**	**8,782**	**42,418**

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance, and capital renewal.

4.5.5 Funding sources

Grants — Capital

Capital grants and contributions comprise funding received from State, Federal and community sources to support the delivery of Council's Capital Works Program. Capital grants of $7.77 million are included in the 2026–27 *Budget* for the new works. Total capital grant funding expected to be received during the financial year is $8.78 million, which includes final payments for grant-funded works delivered in prior years. Council will continue to actively advocate for external grant funding on a project-by-project basis.

Council cash

Council generates cash from its operating activities, which is used as a key funding source for the Capital Works Program. In 2026–27, it is forecast that $39.53 million will be funded from Council cash, including reserves, to support the delivery of new capital works. Refer to Appendices B and C for detailed listings of 2026–27 Capital Works projects.

Performance and financial indicators

The following tables highlight Council's current and projected performance across eight targeted performance indicators selected by Council. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. The targeted performance indicators below are from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's performance statement in the *Annual Report*.

In 2024, Local Government Victoria completed a review of the Local Government Performance Reporting (LGPR) framework. From 2026–27, the framework has shifted from a Service/Financial Area model to an Outcome-focused approach to ensure ongoing relevance. As part of this change, some indicators were retired, revised, or newly introduced. Indicators marked 'N/A' reflect changes in methodology where previous results are not comparable.

Targeted performance indicators — (Council selected)

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Environment	**Satisfaction with sealed local roads**								
Roads	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads		57	60	60	65	67	70	+
Governance	**Council resolutions made at meetings closed to the public**								
Transparency	Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public/Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors		7.84%	6.00%	3.33%	5.00%	5.00%	5.00%	o
Community	**Utilisation of aquatic facilities**								
Aquatic facilities	Number of visits to aquatic facilities/Population		13.06	13.00	13.50	13.60	13.70	13.80	+
Community	**Participation in 4-week key age and stage visit**								
MCH services	Number of 4-week key age and stage visits/Number of birth notifications received		101.50%	97.00%	97.00%	97.00%	97.00%	97.00%	o
Community	**Library membership**								
Library services	Number of registered library members/Population		24.98%	25.00%	25.00%	25.00%	25.00%	25.00%	o
Financial forecasting	**Recurrent grants per head of population**								
Revenue and grants	Recurrent grants/Population		$162	$145	$116	$143	$144	$146	+
Financial management	**Adjusted underlying surplus (or deficit)**								
Operating position	Adjusted underlying surplus (or deficit)/Adjusted underlying revenue	1	0.05%	1.62%	-1.60%	0.53%	1.12%	2.05%	+
Governance	**Capital works planning**								
Financial decisions	Sum of actual capital works expenditure for the financial year/Sum of budgeted capital works expenditure for the financial year		85.99%	83.00%	80.00%	80.00%	80.00%	80.00%	o

Targeted performance indicators — (Mandatory)

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. The targeted performance indicators below are the prescribed financial performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*.

These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Governance									
Community engagement (Council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		55	62	62	65	68	70	+
Environment									
Roads (Sealed local roads are maintained and renewed to ensure a safe network)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		82.36%	82.50%	85.00%	85.00%	90.00%	90.00%	+
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made		85.07%	75.00%	75.00%	75.00%	75.00%	75.00%	o
Environment									
Waste management (Waste is minimised and sustainability promoted)	**Kerbside collection waste to landfill** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties		59.60%	33.00%	33.00%	33.00%	33.00%	33.00%	o

Targeted financial indicators — (Mandatory)

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Financial management									
Liquidity (Sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / current liabilities	2	163.04%	171.04%	142.42%	148.97%	158.42%	162.95%	+
Financial forecasting									
Asset renewal and upgrade (Renewal and upgrade of assets is planned and delivered)	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	3	101.58%	88.83%	114.67%	75.01%	75.69%	93.55%	o
Financial management									
Rates concentration (Revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	4	63.42%	65.08%	67.76%	66.80%	67.09%	67.37%	+
Financial management									
Expenditure and revenue level (Resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments		$2,957	$3,081	$3,208	$3,259	$3,308	$3,346	+

Key to Target Trend:

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Financial forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue		N/A	25.31%	22.61%	21.32%	18.68%	16.08%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to own-source revenue** Interest bearing loans and borrowings / own-source revenue	5	N/A	24.07%	21.85%	19.81%	17.47%	15.17%	+
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue		N/A	7.43%	1.97%	2.25%	2.49%	2.43%	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	**Expenses per head of population** Total expenses/ Population		$1,327	$1,395	$1,448	$1,465	$1,481	$1,490	-
	Infrastructure per head of population Value of infrastructure / Population		$4,640	$4,626	$4,598	$4,487	$4,381	$4,304	-
Revenue and grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	**Own-source revenue per head of population** Own source revenue / Population		$1,189	$1,232	$1,278	$1,300	$1,323	$1,345	+

Domain	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Cash compared to current liabilities** Cash / current liabilities		N/A	122.53%	98.55%	105.30%	114.16%	118.05%	+
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property values** Rate revenue / CIV of rateable properties in the municipal district		0.17%	0.17%	0.17%	0.17%	0.17%	0.17%	o
Expenditure and revenue level (resources are used efficiently in the delivery of services)	**Average rate per property assessment** General rates and municipal charges / no. of property assessments		$1,577	$1,632	$1,714	$1,766	$1,813	$1,862	o

Key to Forecast Trend:

\+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

\- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to Financial Performance Indicators (LGPRF)

1. Adjusted underlying result

This indicator measures Council's sustainable operating performance after removing one-off, non-recurrent and capital-related items. It provides a clearer view of the extent to which ongoing revenues are sufficient to fund ongoing service delivery.

As shown in the table, Council's adjusted underlying result is forecast to be negative in 2026–27 before gradually improving over the following years. This trend reflects strengthening underlying revenue growth and/or continued expenditure discipline, which contribute to a more sustainable operating position. It also demonstrates Council's deliberate and well-managed approach in line with the *Financial Sustainability Strategy*.

2. Working capital

Working capital ratio measures council's ability to meet short term liabilities using short term assets over 12 months. A ratio above 100 per cent indicates that Council has sufficient liquidity to meet its immediate obligations as they fall due. Council's working capital ratio is forecast to be above 100 per cent in both 2025–26 and 2026–27, with a steady upward trend thereafter. Over the medium to long term, Council should aim to maintain the ratio of at least 150 per cent to provide a strong buffer, support financial resilience and respond to unforeseen pressures.

Council is also required to hold sufficient cash to cover restricted assets, including Residential Aged Care accommodation deposits and contract deposits. Rebuilding cash reserves to fully meet these obligations remains a key priority, alongside maintaining adequate working capital to support ongoing cash flow needs.

3. Asset renewal

This indicator compares Council's expenditure on asset renewal and upgrades with depreciation expense. It provides an indication of whether Council is maintaining the condition, functionality, and service potential of its asset base over time.

A ratio close to or above 100 per cent suggests that assets are being renewed at a rate broadly consistent with their consumption. Council continues to prioritise asset renewal within its capital works program to support service continuity, manage asset risk and promote long-term financial sustainability.

4. Rates concentration

This indicator reflects the extent to which Council relies on rate revenue to fund ongoing services. Forecast trends indicate that Council will continue to be significantly reliant on rate revenue relative to other income sources.

5. Loans and borrowings

This indicator measures the appropriate level of interest-bearing loans and borrowings to fund Council's strategic projects. New borrowings will affect this indicator. The trend going downwards indicates Council is prudent with new borrowings in future years.

Plan appendices

The following appendices include both voluntary and statutory disclosures that provide additional detail and support the analysis presented in this *Budget*. Statutory disclosures have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, and the *Local Government Model Financial Report*.

To maintain clarity and readability, this detailed information has not been included in the main body of the *Budget*. The primary focus of the *Budget* is to highlight the key elements, strategic priorities and financial outcomes for the 2026–27 year, supported by appropriate analysis. However, in the interests of open and transparent local government, Council has determined that the detailed information underpinning the *Budget* should be made available through the appendices.

The appendices therefore provide comprehensive supporting information for those seeking a deeper understanding of Council's budget processes, capital works program, fees and charges, and other statutory requirements. A summary of the contents of each appendix is provided below.

Appendix	Nature of information
A	Planning and Budget process
B	Capital Works Program *(as required by the Local Government Regulations)*
C	New Capital Works Program
D	Summary of planned capital works expenditure
E	Schedule of user charges and other fees
F	Schedule of Glen Eira Leisure user charges and other fees

Appendix A — Planning and budget process

This section outlines the budget processes Council is required to undertake to adopt the *Budget* in accordance with the *Local Government Act 2020* (the Act) and the *Local Government (Planning and Reporting) Amendment Regulations 2022* (the Regulations).

Under the Act, Council must prepare and adopt an annual budget for each financial year. The *Budget* gives effect to Council's strategic objectives and the actions set out in the *Council Plan Action Plan* for the relevant year by allocating financial and human resources to deliver planned services, initiatives and capital works. The *Budget* is required to include information about the rates and charges Council intends to levy, along with other financial and operational information prescribed by the Regulations to support informed decision-making.

In preparing the *Budget*, Council undertakes community engagement in accordance with the Act and its adopted engagement practices, which are set out in Council's *Community Engagement Policy*.

The *2026–27 Budget* covers the period from 1 July 2026 to 30 June 2027 and has been prepared in accordance with the Act. It is required to be submitted to Council for adoption by 30 June 2026. The *Budget* includes a comprehensive income statement, balance sheet, statement of changes in equity, statement of cash flows and statement of capital works.

These financial statements have been prepared for the year ending 30 June 2027 in accordance with the Act and Regulations and are consistent with the annual financial statements prepared under Australian Accounting Standards and the Local Government Model Accounts. The *Budget* also includes details of the rates and charges to be levied, the capital works program to be undertaken, the human resources required to deliver Council services, and other financial information necessary for Council to make an informed decision on the adoption of the *Budget*.

Under the Victorian Government's *Fair Go Rates System*, councils are subject to a maximum rate increase determined annually by the Minister for Local Government and announced in December for application in the following financial year. Where a council seeks to increase rates above the capped amount, it must apply to the Essential Services Commission (ESC) for a rate cap variation.

Glen Eira City Council applied to the Essential Services Commission for a rate cap variation for the 2026–27 *Budget*. The Essential Services Commission has approved a one-year rate cap variation for 2026–27, providing an additional 2.25 per cent above the Victorian Government's 2.75 per cent cap, allowing a total increase of 5 per cent. This approved variation has been incorporated into the *Budget* presented to Council for adoption.

The final step in the budget process is for Council to adopt the *Budget*, taking into account feedback received through community engagement. In accordance with the Act, the *Budget* is required to be adopted by 30 June each year.

The key dates for the 2026–27 budget process are summarised below.

Planning and Budget Process	Timing
Minister for Local Government announces maximum rate increase for the budget year	December
Council develops and confirms the annual Council Plan Action Plan, aligned to Council's strategic priorities	December–January
Officers update Council's long-term financial projections and prepare operating and capital budgets	January–February
Council advises the Essential Services Commission of its intention to make a rate cap variation submission	January
Councillors consider draft budgets at briefings	February–April
Proposed Budget and Council Plan Action Plan submitted to Council for approval	April
Proposed Budget and Council Plan Action Plan available for community feedback	May
Announcement by ESC of rate cap variation decision	Mid-May
Budget and Council Plan Action Plan for adoption	End June
Declaration of Rates and Charges for the budget year	End June

Attachment 1

Appendix B: 2026–2027 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2026-27 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.

Project Name	Location	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
LAND AND PROPERTY										
Land and Buildings										
Bailey Reserve Softball Pavilion	Bailey Reserve, 178 East Boundary Road, Bentleigh East	$ 150,000	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ -	$ -
Mackie Road Reserve Pavilion Redevelopment	Mackie Road Reserve, Bentleigh East	$ 3,500,000	$ -	$ 3,500,000	$ -	$ -	$ 2,700,000	$ 800,000	$ -	$ -
Getting off gas - GESAC	GESAC	$ 5,925,000	$ -	$ 5,925,000	$ -	$ -	$ 2,500,000	$ 3,425,000	$ -	$ -
Getting off gas - Council facilities	Town Hall (detailed design)	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ -	$ -
Sustainability Initiatives- Energy Efficiency and Solar Projects	Moorleigh Village	$ 164,280	$ -	$ 164,280	$ -	$ -	$ -	$ 164,280	$ -	$ -
Annual Building Refurbishment Program	1. Town Hall- electrical / fire renewal 2. Moorleigh Village Community Centre- fit outs, fittings, and mechanical renewal 3. Packer Park- mechanical renewal 4. Bentleigh West Kindergarten- mechanical renewal 5. Centre Road Kindergarten- mechanical renewal 6. Ormond Kindergarten- mechanical renewal 7. McKinnon Hall- roof renewal 8. ILU (Unit 3 & 5 Marara Road, Caulfield South) - mechanical renewal 9. Carnegie Library - fire renewal 10. Carnegie Library - Improve spaces, use and accessibility 11. Elsternwick Library - roof renewal 12. Elsternwick Library - Implement the Open Access Libraries project 13. Bentleigh Library - Implement the Open Access Libraries project 14. Caulfield Maternal and Child Health Centre- floor covering renewal 15. Moorleigh M&CH- floor, fit outs/renewal/hydraulic renewal 16. Warrawee- mechanical renewal 17. Caulfield Senior Citizens Club- floor renewal 18. Brooklyn Avenue Tennis Court Pavilion - fit out, floor renewal 19. DC Bricker pavilion - mechanical renewal 20. Bentleigh Hodgson reserve - roof renewal 21. McKinnon Reserve - roof renewal 22. EE Gunn Reserve Pavilion - roof renewal 23. Elsternwick Croquet Club - drainage	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ 55,000	$ 1,945,000	$ -	$ -
Refurbishment of the Glen Huntly Pavilion	Glen Huntly Pavilion - Corner of Neerim and Booran Road, Glen Huntly	$ 910,713	$ -	$ 910,713	$ -	$ -	$ 243,213	$ 667,500	$ -	$ -
Land Acquisition	Elsternwick	$ 14,750,000	$ -	$ -	$ -	$ 14,750,000	$ -	$ 3,165,000	$ 10,325,000	$ 1,260,000
TOTAL LAND AND PROPERTY		**$ 27,499,993**	**$ 2,000,000**	**$ 10,749,993**	**$ -**	**$ 14,750,000**	**$ 5,498,213**	**$ 10,416,780**	**$ 10,325,000**	**$ 1,260,000**
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
GESAC - Asset Management Plan - Renewal	GESAC - 200 East Boundary Rd, Bentleigh East	$ 740,599	$ 740,599	$ -	$ -	$ -	$ -	$ 740,599		
CMSP - Asset Management Plan - Renewal	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 272,000	$ 272,000	$ -	$ -	$ -	$ -	$ 272,000		
Fleet and Plant Equipment	All Council sites	$ 700,000	$ 700,000	$ -	$ -	$ -	$ -	$ 700,000		
Total Plant, Machinery and Equipment		**$ 1,712,599**	**$ 1,712,599**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,712,599**	**$ -**	**$ -**

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Project Name	Location	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Computers and Telecommunications										
Ongoing renewal of IT Infrastructure and systems	All Council sites	$ 894,744	$ 536,846	$ 357,898	$ -	$ -	$ -	$ 894,744		
Total Computers and Telecommunications		**$ 894,744**	**$ 536,846**	**$ 357,898**	**$ -**	**$ -**	**$ -**	**$ 894,744**	**$ -**	**$ -**
Library Books and Materials										
Library collections	Four library sites and online services	$ 617,520	$ 617,520	$ -	$ -	$ -	$ -	$ 617,520		
Other Plant and Equipment										
GEL - Replacement of FF&E	GESAC - 200 East Boundary Rd, Bentleigh East	$ 237,660	$ 237,660	$ -	$ -	$ -	$ -	$ 237,660		
CMSP- Replacement of FF&E	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 221,000	$ 221,000	$ -	$ -	$ -	$ -	$ 221,000		
Total Other Plant and Equipment		**$ 458,660**	**$ 458,660**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 458,660**	**$ -**	**$ -**
TOTAL PLANT AND EQUIPMENT		**$ 3,683,523**	**$ 3,325,626**	**$ 357,898**	**$ -**	**$ -**	**$ -**	**$ 3,683,523**	**$ -**	**$ -**
INFRASTRUCTURE										
Roads										
Cross Intersection Safety	Sandham Street / St Georges Road, Elsternwick	$ 370,000	$ -	$ 370,000	$ -	$ -	$ 100,000	$ 270,000		
Pedestrian Safety	1. Neerim Road, east of Hobart Road, Murrumbeena 2. Kangaroo Road, Murrumbeena at Murrumbeena Park 3. Kooyong Road, Caulfield South outside Calvary Bethlehem 4. Carre Street / Stanley Street, Elsternwick 5. Neerim Road, east of Tuckett Street, Murrumbeena	$ 297,000	$ -	$ 297,000	$ -	$ -	$ -	$ 297,000		
School Safety	1. Hood Crescent, Caulfield North 2. Beavis Street at King Street, Elsternwick 3. Neerim Road, west of Hobart Road, Murrumbeena	$ 350,000	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000		
Shopping Centre Safety	St Georges Road and McCombie Street, Elsternwick	$ 221,000	$ -	$ 221,000	$ -	$ -	$ 176,800	$ 44,200		
Road Reconstruction Program	1. Coorigil Road, Carnegie (Construction) 2. Yaralla Road, Bentleigh East (Construction) 3. Marlborough Street, Caulfield North (Design)	$ 2,000,000	$ 1,600,000	$ 400,000	$ -	$ -	$ 805,000	$ 1,195,000		

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			Asset Expenditure Types				Funding Sources			
Project Name	Location	2026-27 Budget Allocation	Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Local Road Resurfacing Program	1. Vale Street, Bentleigh (from London Street to Patterson Road) 2. Sharman Court, Bentleigh (Sharman Court and Theresa Street) 3. Tucker Road, Bentleigh (from Evelyn Street to McKinnon Road) 4. Derry Street, Bentleigh East (from Warwick Street to Centre Road) 5. Liverpool Street, Bentleigh East (from Warwick Street to York Street) 6. Yaralla Road, Bentleigh East (from Centre Road to Dead End) 7. Laurel Street, Bentleigh East (from East Boundary Road to Lilac Street) 8. Poet Road, Bentleigh East (from Argyle Street to North Road) 9. Wahgoo Road, Carnegie (from Coorigil Road to Frogmore Road) 10. Holywood Grove, Carnegie (from Grange Road to Seymour Avenue, and 10m both side of intersection at Seymour Avenue) 11. Koornang Road, Carnegie (from Truganini Road to Neerim Rd) 12. Park Crescent, Caulfield North (from Inkerman Road to Dead End) 13. Mayfield Grove, Caulfield North (from Inkerman Road to Dead End) 14. Bella Vista Road, Caulfield North (from Alma Road to Pental Road) 15. Redan Road, Caulfield North (from Balaclava Road to Bowles Avenue) 16. Canrobert Street, Caulfield North (from Sebastopol Street to Crimea Street) 17. Larch Street, Caulfield South (from Hawthorn Road to Dead end, including 10m from both side of the Jasmine road intersection) 18. Foster Street, Elsternwick (from Murray Street to Glen Huntly Road) 19. Hinton Road, Glen Huntly (from Grange Road to Watson Grove) 20. Wembley Grove, McKinnon (from McKinnon Road to Creswick Grove) 21. Bailey Avenue, St Kilda East (from Glen Eira Road to Dead End) 22. Graceburn Avenue, Carnegie (from Truganini to Dead end)	$ 1,739,540	$ 1,739,540	$ -	$ -	$ -	$ -	$ 1,739,540		
Right of Way Renewal Program	1. Sebastopol Street, Caulfield North ROW 2. Field Street North, Caulfield South ROW 3. Sandham Street, Elsternwick ROW	$ 474,521	$ 403,343	$ 71,178	$ -	$ -	$ -	$ 474,521		
Unmade Right of Way Construction Program	Waratah Avenue to Rosedale Avenue West, Glen Huntly	$ 254,835	$ 25,484	$ 229,352	$ -	$ -	$ -	$ 254,835		
Local Area Traffic Management Program (LATM)	Various sites across Carnegie, Caulfield South, Bentleigh and Bentleigh East	$ 292,182	$ 233,746	$ 58,436	$ -	$ -	$ -	$ 292,182		
Kerb and Channel Replacement Program	1. Kerb and Channel works in 13 footpath renewal areas within Caulfield North and Murrumbeena. 2. Thirty six reactive customer requests will also be actioned.	$ 400,000	$ 380,000	$ 20,000	$ -	$ -	$ -	$ 400,000		
Active Transport	Extension from Patterson Road to Uronga Road/ Railway Cr Intersection (3 Flat top speedhump outside 55 Railway Cr, 44 Railway Cr and 6 Uronga Road plus new streetlight) and associated wayfinding signage and road stencils (Active Transport Fund Project)	$ 150,000	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000		
	Stage 1 of 2 – Between Glen Huntly Station and Bentleigh Station including improved lighting, cycling facilities, street furniture and landscaping (Active Transport Fund Project)	$ 124,400	$ -	$ 124,400	$ -	$ -	$ 124,400	$ -		
	Queens Avenue Intersection /Djerring Trail Connection - Provision of improved cycling connection at Normanby Road intersection (Active Transport Fund Project)	$ 460,000	$ -	$ 460,000	$ -	$ -	$ 460,000	$ -		
	Two raised pedestrian crossings in Centre Road Bentleigh at Robert and Mitchell Streets (Active Transport Fund Project)	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -		
Total Roads		**$ 7,333,479**	**$ 4,382,112**	**$ 2,951,366**	**$ -**	**$ -**	**$ 1,866,200**	**$ 5,467,279**	**$ -**	**$ -**

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Project Name	Location	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Footpaths										
Footpath Replacement Program	1. Renewal of 10,000 Sqm of footpaths in 13 maintenance areas within Caulfield North and Murrumbeena 2. Reactive footpath repairs 3. Footpath grinding at various locations	$ 2,550,000	$ 2,550,000	$ -	$ -	$ -	$ -	$ 2,550,000		
Total Footpaths		**$ 2,550,000**	**$ 2,550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,550,000**	**$ -**	**$ -**
Drainage										
Minor Drainage Improvement	1. Glen Huntly Road and Shoobra Road intersection, Elsternwick 2. 68 Lumeah Road, Caulfield North 3. 98 Queens Avenue, Caulfield East 4. 2–10 Claire Street, McKinnon 5. 433 North Road, Ormond 6. 20 Hillside Avenue, Caulfield 7. 34-44 Omama Road, Murrumbeena 8. East Caulfield Reserve / Dandenong Road Car Park Bay 9. 4 Sandra Grove, Bentleigh 10. 169 Bignell Road, Bentleigh East 11. 118 Balaclava Road, Caulfield North 12. 3 Bruce Court, Elsternwick 13. 39 Aroona Road, Caulfield North 14. 7 Marston Street, Bentleigh 15. 7 Whitmuir Road, Bentleigh 16. 509 Kooyong Road, Gardenvale 17. 69 Mawby Road, Bentleigh East 18. 1A Riddell Parade, Elsternwick 19. 46 Huntly Road, Bentleigh	$ 300,000	$ 225,000	$ 75,000	$ -	$ -	$ -	$ 300,000		
Total Drainage		**$ 300,000**	**$ 225,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**
Parks and Open Space										
Annual Park Refurbishment Program	Park Asset Renewal Program 1. Caulfield Park 2. Murrumbeena Park 3. Princes Park 21 neighbourhood and municipal parks Sport and Facilities Renewal program 1. Moorleigh Turf Wicket 2. Synthetic Surface Replacement 3. Caulfield Park Ovals 5,6,7 Irrigation Renewal Horticulture and Biodiversity Program 1. Packer Park 2. Elster Creek Trail 3. Centenary Park 4. Allnutt Park 5. Gardenvale Park 6. Princes Park 7. Koornang Reserve Lyons Road Garden 8. Greenmeadows Gardens	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000		

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Project Name	Location	2026-27 Budget Allocation	Asset Expenditure Types				Funding Sources			
			Renewal $	Upgrade $	Expansion $	New $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Minor Playground Safety Priority Program	1. Hopetoun Gardens Playground 2. Bailey Reserve Playground 3. McKinnon Reserve Playground	$ 100,000	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000		
Sports Ground Lighting Upgrade Program	1. Glen Huntly Reserve Upgrade 2. Minor works at multiple locations	$ 490,500	$ -	$ 490,500	$ -	$ -	$ -	$ 490,500		
Active Recreation Facility Program - Murrumbeena Park Multipurpose Space Construction.	Murrumbeena Park	$ 500,000	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000		
Park at the former traffic school site in Bentleigh East	East Boundary Road, Bentleigh East	$ 500,000	$ 250,000	$ 250,000	$ -	$ -	$ 250,000	$ 250,000		
Total Parks and Open Space		**$ 3,590,500**	**$ 2,300,000**	**$ 1,290,500**	**$ -**	**$ -**	**$ 250,000**	**$ 3,340,500**	**$ -**	**$ -**
Car Parks										
Disabled Parking Upgrades	1. 132 Koornang Road, Carnegie 2. 113 Koornang Road Carnegie 3. Riddell Parade, Elsternwick 4. Nicholson Street Bentleigh 5. 708 Centre Road Bentleigh East Additional locations to be determined subject to funding availability.	$ 50,000	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000		
Car Park Renewal Program	22 Stanley Street, Elsternwick	$ 100,000	$ 75,000	$ 25,000	$ -	$ -	$ -	$ 100,000		
Total Car Parks		**$ 150,000**	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ -**
Activity Centre Infrastructure										
Better Streets and Better Places funding allocation	Koornang Road, Carnegie	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000		
Multicultural Business Precinct Revitalisation Program	Elsternwick Plaza	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 160,000	$ 40,000		
Total Activity Centre Infrastructure		**$ 2,200,000**	**$ 2,000,000**	**$ 200,000**	**$ -**	**$ -**	**$ 160,000**	**$ 2,040,000**	**$ -**	**$ -**
TOTAL INFRASTRUCTURE		**$ 16,123,979**	**$ 11,532,112**	**$ 4,591,866**	**$ -**	**$ -**	**$ 2,276,200**	**$ 13,847,779**	**$ -**	**$ -**
Total 2026–2027 New Works		**$ 47,307,495**	**$ 16,857,738**	**$ 15,699,757**	**$ -**	**$ 14,750,000**	**$ 7,774,413**	**$ 27,948,082**	**$ 10,325,000**	**$ 1,260,000**
Estimated value of projects being carried forward from the 2025-26 year		$ 3,893,000	$ 424,000	$ 3,469,000			$ 1,007,601	$ 2,885,399		
Total 2026–2027 Capital Works Program		**$ 51,200,495**	**$ 17,281,738**	**$ 19,168,757**	**$ -**	**$ 14,750,000**	**$ 8,782,014**	**$ 30,833,481**	**$ 10,325,000**	**$ 1,260,000**

Appendix C: 2026–27 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2026–27 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Project Name	Description	Location	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
ACTIVITY CENTRES							
Better Streets and Better Places funding allocation	Implementation of Carnegie Activity Centre Koornang Road Masterplan	Koornang Road, Carnegie	$ 2,000,000	$ -	$ 2,000,000	$ -	$ -
Multicultural Business Precinct Revitalisation Program	Design, manufacture and install creative lighting and public artwork in Elsternwick Plaza that celebrates harmony across the multicultural community, attracts more evening visitation, improves safety and encourages people to visit longer.	Elsternwick Plaza	$ 200,000	$ 160,000	$ 40,000	$ -	$ -
TOTAL ACTIVITY CENTRES			**$ 2,200,000**	**$ 160,000**	**$ 2,040,000**	**$ -**	**$ -**
COMMUNITY FACILITIES							
Bailey Reserve Softball Pavilion	We have a funding commitment of $900,000 for the redevelopment of Bailey Reserve Softball Pavilion. The 2026–27 Budget allocation will be for the design/planning and procurement. This will be a multi year project with construction planned for the following year.	Bailey Reserve, 178 East Boundary Road, Bentleigh East	$ 150,000	$ -	$ 150,000	$ -	$ -
Mackie Road Reserve Pavilion Redevelopment	Redevelopment of Mackie Road Reserve Pavilion. $3,000,000 in grant funding has been secured from the State Government.	Mackie Road Reserve, Bentleigh East	$ 3,500,000	$ 2,700,000	$ 800,000	$ -	$ -
Refurbishment of the Glen Huntly Pavilion	This project will deliver a female-friendly, accessible, and modern wet-area change room facility that addresses current limitations and ensures compliance with current standards and recommendations. Council was successful in obtaining $400,000 in funding through the 2025–26 Local Sports Infrastructure Fund (Community Facilities Stream) .	Glen Huntly Pavilion - Corner of Neerim and Booran Road, Glen Huntly	$ 910,713	$ 243,213	$ 667,500	$ -	$ -
TOTAL COMMUNITY FACILITIES			**$ 4,560,713**	**$ 2,943,213**	**$ 1,617,500**	**$ -**	**$ -**
CLIMATE AND SUSTAINABILITY							
Getting off gas - GESAC	Transition GESAC from Gas to an electricity facility. The total project cost is $6.5m and total grant funding is $2.5m.	GESAC	$ 5,925,000	$ 2,500,000	$ 3,425,000	$ -	$ -
Getting off gas - Council facilities	Move Council facilities from Gas to Electricity.	Town Hall (detailed design)	$ 100,000	$ -	$ 100,000	$ -	$ -
Sustainability Initiatives- Energy Efficiency and Solar Projects	This task involves carrying out upgrades to enhance thermal performance and reduce energy loss in rooms identified as having poor insulation or excessive heat transfer	Moorleigh Village	$ 164,280	$ -	$ 164,280	$ -	$ -
TOTAL CLIMATE AND SUSTAINABILITY			**$ 6,189,280**	**$ 2,500,000**	**$ 3,689,280**	**$ -**	**$ -**
COMMUNITY SAFETY							
Cross Intersection Safety	Partial roundabout re-design to include wombat crossings at all legs (Construction). We have received a contribution of $100,000 through the 2025 TAC Local Government Grant Program.	Sandham Street / St Georges Road, Elsternwick	$ 370,000	$ 100,000	$ 270,000	$ -	$ -
Pedestrian Safety	1. Neerim Road, east of Hobart Road - speed cushions (Design and Construction) 2. Kangaroo Road at Murrumbeena Park - Wombat Crossing with flashing lights (Design) 3. Kooyong Road outside Calvary Bethlehem - POS (Design) 4. Carre Street / Stanley Street - Roundabout Improvement Works / Splitter Islands (Construction) 5. Neerim Road, east of Tuckett Street - Pedestrian Refuge (Design)	1. Neerim Road, east of Hobart Road, Murrumbeena 2. Kangaroo Road, Murrumbeena at Murrumbeena Park 3. Kooyong Road, Caulfield South outside Calvary Bethlehem 4. Carre Street / Stanley Street, Elsternwick 5. Neerim Road, east of Tuckett Street, Murrumbeena	$ 297,000	$ -	$ 297,000	$ -	$ -
School Safety	1. Wombat Crossing (Construction) 2. Wombat Crossing (Construction) 3. Flashing lights at existing pedestrian crossing (Construction)	1. Hood Crescent, Caulfield North 2. Beavis Street at King Street, Elsternwick 3. Neerim Road, west of Hobart Road, Murrumbeena	$ 350,000	$ -	$ 350,000	$ -	$ -
Shopping Centre Safety	Raised Threshold Crossing (Construction)	St Georges Road and McCombie Street, Elsternwick	$ 221,000	$ 176,800	$ 44,200	$ -	$ -
Disabled Parking Upgrades	Installation of kerb ramps / shared areas to meet current standards and DDA requirements.	1. 132 Koornang Road, Carnegie 2. 113 Koornang Road Carnegie 3. Riddell Parade, Elsternwick 4. Nicholson Street Bentleigh 5. 708 Centre Road Bentleigh East Additional locations to be determined subject to funding availability.	$ 50,000	$ -	$ 50,000	$ -	$ -

Appendix C: 2026–27 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2026–27 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Project Name	Description	Location	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Active Transport	Works to improve safety and connections on Frankston Rail Trail and surrounds	Extension from Patterson Road to Uronga Road/ Railway Cr Intersection (3 Flat top speedhump outside 55 Railway Cr, 44 Railway Cr and 6 Uronga Road plus new streetlight) and associated wayfinding signage and road stencils (Active Transport Fund Project)	$ 150,000	$ -	$ 150,000	$ -	$ -
		Stage 1 of 2 – Between Glen Huntly Station and Bentleigh Station including improved lighting, cycling facilities, street furniture and landscaping (Active Transport Fund Project)	$ 124,400	$ 124,400	$ -	$ -	$ -
		Queens Avenue Intersection /Djerring Trail Connection - Provision of improved cycling connection at Normanby Road intersection (Active Transport Fund Project)	$ 460,000	$ 460,000	$ -	$ -	$ -
		Two raised pedestrian crossings in Centre Road Bentleigh at Robert and Mitchell Streets (Active Transport Fund Project)	$ 200,000	$ 200,000	$ -	$ -	$ -
TOTAL COMMUNITY SAFETY			**$ 2,222,400**	**$ 1,061,200**	**$ 1,161,200**	**$ -**	**$ -**
RENEWALS							
Footpath Replacement Program	Replace and repair broken footpaths in priority locations, including Council buildings and Works Depot Better Streets works.	1. Renewal of 10,000 Sqm of footpaths in 13 maintenance areas within Caulfield North and Murrumbeena 2. Reactive footpath repairs 3. Footpath grinding at various locations	$ 2,550,000	$ -	$ 2,550,000	$ -	$ -
Road Reconstruction Program	Reconstruction Program to maintain and improve the local road network's integrity, safety, and service level according to Council standards.	1. Coorigil Road, Carnegie (Construction) 2. Yaralla Road, Bentleigh East (Construction) 3. Marlborough Street, Caulfield North (Design)	$ 2,000,000	$ 805,000	$ 1,195,000	$ -	$ -
Local Road Resurfacing Program	Resurface Council roads to enhance their serviceable life and condition, in accordance with the Asset Management Plan.	1. Vale Street, Bentleigh (from London Street to Patterson Road) 2. Sharman Court, Bentleigh (Sharman Court and Theresa Street) 3. Tucker Road, Bentleigh (from Evelyn Street to McKinnon Road) 4. Derry Street, Bentleigh East (from Warwick Street to Centre Road) 5. Liverpool Street, Bentleigh East (from Warwick Street to York Street) 6. Yaralla Road, Bentleigh East (from Centre Road to Dead End) 7. Laurel Street, Bentleigh East (from East Boundary Road to Lilac Street) 8. Poet Road, Bentleigh East (from Argyle Street to North Road) 9. Wahgoo Road, Carnegie (from Coorigil Road to Frogmore Road) 10. Holywood Grove, Carnegie (from Grange Road to Seymour Avenue, and 10m both side of intersection at Seymour Avenue) 11. Koornang Road, Carnegie (from Truganini Road to Neerim Rd) 12. Park Crescent, Caulfield North (from Inkerman Road to Dead End) 13. Mayfield Grove, Caulfield North (from Inkerman Road to Dead End) 14. Bella Vista Road, Caulfield North (from Alma Road to Pental Road) 15. Redan Road, Caulfield North (from Balaclava Road to Bowles Avenue) 16. Canrobert Street, Caulfield North (from Sebastopol Street to Crimea Street) 17. Larch Street, Caulfield South (from Hawthorn Road to Dead end, including 10m from both side of the Jasmine road intersection) 18. Foster Street, Elsternwick (from Murray Street to Glen Huntly Road) 19. Hinton Road, Glen Huntly (from Grange Road to Watson Grove) 20. Wembley Grove, McKinnon (from McKinnon Road to Creswick Grove) 21. Bailey Avenue, St Kilda East (from Glen Eira Road to Dead End) 22. Graceburn Avenue, Carnegie (from Truganini to Dead end)	$ 1,739,540	$ -	$ 1,739,540	$ -	$ -
Right of Way Renewal Program	Program is for sustaining Council's Right-of-Way network. Right-of-Way conditions deteriorate over time with an increase in safety issues and liability issues. This program aims to protect the long-term sustainability and viability of the existing constructed Right-of-Way network.	1. Sebastopol Street, Caulfield North ROW 2. Field Street North, Caulfield South ROW 3. Sandham Street, Elsternwick ROW	$ 474,521	$ -	$ 474,521	$ -	$ -
Unmade Right of Way Construction Program	To construct unmade Right-of-Way to provide a sealed surface and associated drainage, ensuring that Council assets meet community requirements.	Waratah Avenue to Rosedale Avenue West, Glen Huntly	$ 254,835	$ -	$ 254,835	$ -	$ -
Local Area Traffic Management Program (LATM)	Repair and replace traffic devices (Speed humps, rubber speed cushions, raised pedestrian crossings, etc) identified as poor/very poor condition.	Various sites across Carnegie, Caulfield South, Bentleigh and Bentleigh East	$ 292,182	$ -	$ 292,182	$ -	$ -
Car Park Renewal Program	Reconstruction Program to maintain and improve the carpark conditions, safety, and service level	22 Stanley Street, Elsternwick	$ 100,000	$ -	$ 100,000	$ -	$ -

Attachment 1

Appendix C: 2026–27 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2026–27 year.
The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Project Name	Description	Location	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Kerb and Channel Replacement Program	Repair and replace kerb and channel for efficient road drainage, aligning with current condition program.	1. Kerb and Channel works in 13 footpath renewal areas within Caulfield North and Murrumbeena. 2. Thirty six reactive customer requests will also be actioned.	$ 400,000	$ -	$ 400,000	$ -	$ -
Minor Drainage Improvement	Make minor improvements to stormwater drainage pipes, footpaths, kerbs, and pits to reduce flooding risk across various Council locations.	1. Glen Huntly Road and Shoobra Road intersection, Elsternwick 2. 68 Lumeah Road, Caulfield North 3. 98 Queens Avenue, Caulfield East 4. 2–10 Claire Street, McKinnon 5. 433 North Road, Ormond 6. 20 Hillside Avenue, Caulfield 7. 34-44 Omama Road, Murrumbeena 8. East Caulfield Reserve / Dandenong Road Car Park Bay 9. 4 Sandra Grove, Bentleigh 10. 169 Bignell Road, Bentleigh East 11. 118 Balaclava Road, Caulfield North 12. 3 Bruce Court, Elsternwick 13. 39 Aroona Road, Caulfield North 14. 7 Marston Street, Bentleigh 15. 7 Whitmuir Road, Bentleigh 16. 509 Kooyong Road, Gardenvale 17. 69 Mawby Road, Bentleigh East 18. 1A Riddell Parade, Elsternwick 19. 46 Huntly Road, Bentleigh	$ 300,000	$ -	$ 300,000	$ -	$ -
Annual Building Refurbishment Program	Annual Building Refurbishment program, which will consolidate all renewal works in a program to achieve Priority Standard enhancements and ensure that economies of scale is achieved with all recurrent maintenance programs.	1. Town Hall- electrical / fire renewal 2. Moorleigh Village Community Centre- fit outs, fittings, and mechanical renewal 3. Packer Park- mechanical renewal 4. Bentleigh West Kindergarten- mechanical renewal 5. Centre Road Kindergarten- mechanical renewal 6. Ormond Kindergarten- mechanical renewal 7. McKinnon Hall- roof renewal 8. ILU (Unit 3 & 5 Marara Road, Caulfield South) - mechanical renewal 9. Carnegie Library - fire renewal 10. Carnegie Library - Improve spaces, use and accessibility 11. Elsternwick Library - roof renewal 12. Elsternwick Library - Implement the Open Access Libraries project 13. Bentleigh Library - Implement the Open Access Libraries project 14. Caulfield Maternal and Child Health Centre- floor covering renewal 15. Moorleigh M&CH- floor, fit outs/renewal/hydraulic renewal 16. Warrawee- mechanical renewal 17. Caulfield Senior Citizens Club- floor renewal 18. Brooklyn Avenue Tennis Court Pavilion - fit out, floor renewal 19. DC Bricker pavilion - mechanical renewal 20. Bentleigh Hodgson reserve - roof renewal 21. McKinnon Reserve - roof renewal 22. EE Gunn Reserve Pavilion - roof renewal 23. Elsternwick Croquet Club - drainage	$ 2,000,000	$ 55,000	$ 1,945,000	$ -	$ -

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Project Name	Description	Location	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
Annual Park Refurbishment Program	Annual Park Refurbishment program - Consolidation of all Renewal to apply a place based delivery model; and ensure that economies of scale is achieved with all recurrent maintenance programs.	Park Asset Renewal Program 1. Caulfield Park 2. Murrumbeena Park 3. Princes Park 21 neighbourhood and municipal parks Sport and Facilities Renewal program 1. Moorleigh Turf Wicket 2. Synthetic Surface Replacement 3. Caulfield Park Ovals 5,6,7 Irrigation Renewal Horticulture and Biodiversity Program 1. Packer Park 2. Elster Creek Trail 3. Centenary Park 4. Allnutt Park 5. Gardenvale Park 6. Princes Park 7. Koornang Reserve Lyons Road Garden 8. Greenmeadows Gardens	$ 2,000,000	$ -	$ 2,000,000	$ -	$ -
Minor Playground Safety Priority Program	Minor replacement of playground and fitness equipment identified through Open Space safety audits and inspections.	1. Hopetoun Gardens Playground 2. Bailey Reserve Playground 3. McKinnon Reserve Playground	$ 100,000	$ -	$ 100,000	$ -	$ -
Active Recreation Facility Program - Murrumbeena Park Multipurpose Space Construction.	Construction of Murrumbeena Park Multipurpose Space Construction.	Murrumbeena Park	$ 500,000	$ -	$ 500,000	$ -	$ -
Park at the former traffic school site in Bentleigh East	Redevelop the former traffic school site in Bentleigh East into a new open space including elements that reflect the theme of traffic safety.	East Boundary Road, Bentleigh East	$ 500,000	$ 250,000	$ 250,000	$ -	$ -
Sports Ground Lighting Upgrade Program	Glen Huntly Reserve Upgrade and minor works multiple locations	1. Glen Huntly Reserve Upgrade 2. Minor works at multiple locations	$ 490,500	$ -	$ 490,500	$ -	$ -
GESAC - Asset Management Plan - Renewal	Plant and Asset Renewal in accordance with Asset Management Plan. 1. Water Stair Tower works 2. Chlorine Generator Replacement 3. Leisure Pool Apparatus Renewal 4. 25 metre Pool- Flooring 5. Spa and filter works 6. Monotek Flooring 7. Foyer Flooring 8. Infra Red Sauna Renewal	GESAC - 200 East Boundary Rd, Bentleigh East	$ 740,599	$ -	$ 740,599	$ -	$ -
GEL - Replacement of FF&E	Equipment that needs replacing over time due to use by the public and general wear and tear. 1. Pool Covers 2. Lane Ropes 3. Programs Equipment 4. AV Equipment 5. Other Loose FFE	GESAC - 200 East Boundary Rd, Bentleigh East	$ 237,660	$ -	$ 237,660	$ -	$ -
CMSP - Asset Management Plan - Renewal	Plant and Asset Renewal in accordance with Asset Management Plan. 1. Bin Enclosure 2. Pool Pump VSD 3. Spa Heating Works 4. Plant Room doors 5. Monotek Flooring 6. Foyer Flooring	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 272,000	$ -	$ 272,000	$ -	$ -

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Appendix C: 2026–27 Capital Works Program

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Project Name	Description	Location	2026-27 Budget Allocation $	Grants $	Council Cash $	Open Space Reserve $	Strategic Asset Reserve $
CMSP- Replacement of FF&E	Equipment that needs replacing over time due to use by the public and general wear and tear. 1. Pool Covers 2. Lane Ropes 3. Programs Equipment 4. AV Equipment 5. Two way radios 6. Seating and Tables 7. Other Loose FFE	Carnegie Memorial Swimming Pool - Koornang Park, Moira Avenue, Carnegie	$ 221,000	$ -	$ 221,000	$ -	$ -
Ongoing renewal of IT Infrastructure and systems	Currency of hardware and peripherals to Council staff e.g. laptop refresh	All Council sites	$ 894,744	$ -	$ 894,744	$ -	$ -
Fleet and Plant Equipment	Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers.	All Council sites	$ 700,000	$ -	$ 700,000	$ -	$ -
Library collections	Books and other materials for the community to use in-house, online and to borrow.	Four library sites and online services	$ 617,520	$ -	$ 617,520	$ -	$ -
TOTAL RENEWALS			**$ 17,385,102**	**$ 1,110,000**	**$ 16,275,102**	**$ -**	**$ -**
LAND ACQUISITIONS							
Land Acquisition	Settle on Elsternwick Bowls Club	Elsternwick	$ 14,750,000	$ -	$ 3,165,000	$ 10,325,000	$ 1,260,000
TOTAL LAND ACQUISITIONS			**$ 14,750,000**	**$ -**	**$ 3,165,000**	**$ 10,325,000**	**$ 1,260,000**
TOTAL 2026–27 NEW WORKS			**$ 47,307,495**	**$ 7,774,413**	**$ 27,948,082**	**$ 10,325,000**	**$ 1,260,000**
Estimated value of projects being carried forward from the 2025-26 year			$ 3,893,000	$ 1,007,601	$ 2,885,399	$ -	$ -
2026–27 CAPITAL WORKS PORTFOLIO			**$ 51,200,495**	**$ 8,782,014**	**$ 30,833,481**	**$ 10,325,000**	**$ 1,260,000**

APPENDIX D Summary of Planned Capital Works Expenditure 2026-2030

Summary of Planned Capital Works Expenditure

2026–27	Asset Expenditure Types					Funding Sources				
	Total $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Total $'000	Grants $'000	Reserves $'000	Council Cash $'000	Borrowings $'000
Property										
Land	14,750	-	-	-	14,750	14,750	-	11,585	3,165	-
Buildings	12,750	2,000	10,750	-	-	12,750	5,498	-	7,252	-
Total Property	**27,500**	**2,000**	**10,750**	**-**	**14,750**	**27,500**	**5,498**	**11,585**	**10,417**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	1,713	1,713	-	-	-	1,713	-	-	1,713	-
Computers and Telecommunications	895	537	358	-	-	895	-	-	895	-
Library Books and Materials	618	618	-	-	-	618	-	-	618	-
Other Plant and Equipment	459	459	-	-	-	459	-	-	459	-
Total Plant and Equipment	**3,684**	**3,326**	**358**	**-**	**-**	**3,684**	**-**	**-**	**3,684**	**-**
Infrastructure										
Roads	7,333	4,382	2,951	-	-	7,333	1,866	-	5,467	-
Footpaths	2,550	2,550	-	-	-	2,550	-	-	2,550	-
Drainage	300	225	75	-	-	300	-	-	300	-
Parks Open Space	3,591	2,300	1,291	-	-	3,591	250	-	3,341	-
Car parks	150	75	75	-	-	150	-	-	150	-
Activity Centre Infrastructure	2,200	2,000	200	-	-	2,200	160	-	2,040	-
Total Infrastructure	**16,124**	**11,532**	**4,592**	**-**	**-**	**16,124**	**2,276**	**-**	**13,848**	**-**
New Capital Works Expenditure	**47,307**	**16,858**	**15,700**	**-**	**14,750**	**47,307**	**7,774**	**11,585**	**27,948**	**-**
Carried forward from 2025-26	**3,893**	424	3,469	**-**	-	**3,893**	1,308	-	2,585	-
Total Capital Works Expenditure	**51,200**	**17,282**	**19,169**	**-**	**14,750**	**51,200**	**9,082**	**11,585**	**30,533**	**-**

Summary of Planned Capital Works Expenditure

2027–28	Asset Expenditure Types					Funding Sources				
	Total $'000	Renewal $'000	Upgrade $'000	Expansion $'000	New $'000	Total $'000	Grants $'000	Reserves $'000	Council Cash $'000	Borrowings $'000
Property										
Land	2,405	-	-	-	2,405	2,405	-	2,405	-	-
Buildings	3,368	3,368	-	-	-	3,368	462	-	2,906	-
Total Property	**5,773**	**3,368**	**-**	**-**	**2,405**	**5,773**	**462**	**2,405**	**2,906**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	2,477	2,477	-	-	-	2,477	-	-	2,477	-
Computers and Telecommunications	913	913	-	-	-	913	-	-	913	-
Library Books and Materials	630	630	-	-	-	630	-	-	630	-
Other Plant and Equipment	474	474	-	-	-	474	-	-	474	-
Total Plant and Equipment	**4,494**	**4,494**	**-**	**-**	**-**	**4,494**	**-**	**-**	**4,494**	**-**
Infrastructure										
Roads	4,173	2,870	1,303	-	-	4,173	958	-	3,215	-
Footpaths	2,941	2,941	-	-	-	2,941	-	-	2,941	-
Drainage	1,700	1,700	-	-	-	1,700	-	-	1,700	-
Parks Open Space	3,781	3,781	-	-	-	3,781	-	-	3,781	-
Car parks	250	250	-	-	-	250	-	-	250	-
Activity Centre Infrastructure	2,000	2,000	-	-	-	2,000	-	-	2,000	-
Infrastructure Upgrades (All assets classes)	1,198	-	1,198	-	-	1,198	-	-	1,198	-
Total Infrastructure	**16,043**	**13,542**	**2,501**	**-**	**-**	**16,043**	**958**	**-**	**15,086**	**-**
Total Capital Works Expenditure	**26,310**	**21,404**	**2,501**	**-**	**2,405**	**26,310**	**1,420**	**2,405**	**22,485**	**-**

Summary of Planned Capital Works Expenditure

2028–29	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	1,990	-	-	-	1,990	1,990	-	1,990	-	-
Buildings	2,622	2,622	-	-	-	2,622	-	-	2,622	-
Total Property	**4,612**	**2,622**	**-**	**-**	**1,990**	**4,612**	**-**	**1,990**	**2,622**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	1,958	1,958	-	-	-	1,958	-	-	1,958	-
Computers and Telecommunications	931	931	-	-	-	931	-	-	931	-
Library Books and Materials	642	642	-	-	-	642	-	-	642	-
Other Plant and Equipment	490	490	-	-	-	490	-	-	490	-
Total Plant and Equipment	**4,022**	**4,022**	**-**	**-**	**-**	**4,022**	**-**	**-**	**4,022**	**-**
Infrastructure										
Roads	5,489	4,186	1,303	-	-	5,489	847	-	4,641	-
Footpaths	2,823	2,823	-	-	-	2,823	-	-	2,823	-
Drainage	1,700	1,700	-	-	-	1,700	-	-	1,700	-
Parks Open Space	2,755	2,755	-	-	-	2,755	-	-	2,755	-
Car parks	170	170	-	-	-	170	-	-	170	-
Activity Centre Infrastructure	2,000	2,000	-	-	-	2,000	-	-	2,000	-
Infrastructure Upgrades (All assets classes)	2,600	-	2,600	-	-	2,600	-	-	2,600	-
Total Infrastructure	**17,536**	**13,634**	**3,903**	**-**	**-**	**17,536**	**847**	**-**	**16,689**	**-**
Total Capital Works Expenditure	**26,170**	**20,277**	**3,903**	**-**	**1,990**	**26,170**	**847**	**1,990**	**23,333**	**-**

Summary of Planned Capital Works Expenditure

2029–30	Asset Expenditure Types					Funding Sources				
	Total	Renewal	Upgrade	Expansion	New	Total	Grants	Reserves	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	2,550	-	-	-	2,550	2,550	-	2,550	-	-
Buildings	2,626	2,626	-	-	-	2,626	-	-	2,626	-
Total Property	**5,176**	**2,626**	**-**	**-**	**2,550**	**5,176**	**-**	**2,550**	**2,626**	**-**
Plant and Equipment										
Plant, Machinery and Equipment	1,973	1,973	-	-	-	1,973	-	-	1,973	-
Computers and Telecommunications	950	950	-	-	-	950	-	-	950	-
Library Books and Materials	655	655	-	-	-	655	-	-	655	-
Other Plant and Equipment	507	507	-	-	-	507	-	-	507	-
Total Plant and Equipment	**4,085**	**4,085**	**-**	**-**	**-**	**4,085**	**-**	**-**	**4,085**	**-**
Infrastructure										
Roads	3,858	3,858	-	-	-	3,858	2,186	-	1,673	-
Footpaths	2,858	2,858	-	-	-	2,858	-	-	2,858	-
Drainage	1,700	1,700	-	-	-	1,700	-	-	1,700	-
Parks Open Space	2,509	2,509	-	-	-	2,509	-	-	2,509	-
Car parks	170	170	-	-	-	170	-	-	170	-
Activity Centre Infrastructure	2,000	2,000	-	-	-	2,000	-	-	2,000	-
Infrastructure Upgrades (All assets classes)	10,154	-	10,154	-	-	10,154	-	-	10,154	-
Total Infrastructure	**23,249**	**13,095**	**10,154**	**-**	**-**	**23,249**	**2,186**	**-**	**21,063**	**-**
Total Capital Works Expenditure	**32,510**	**19,806**	**10,154**	**-**	**2,550**	**32,510**	**2,186**	**2,550**	**27,774**	**-**

Appendix E: Schedule of User Charges and Other Fees

This listing presents the fees and charges of a statutory and non–statutory nature which will be charged in respect to various goods and services provided during the 2026–2027 year. All fees are GST inclusive, where applicable.

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
COMMUNITY WELLBEING					
LIBRARIES					
3620 – Library and Information Operations					
Interlibrary Loans	Charge per item plus any costs charged by the lending library	Non Statutory	Taxable	$5.50 + any costs charged by the lending library	$5.50 + any costs charged by the lending library
Holiday Programs/Special Events	Charge varies according to program/event	Non Statutory	Taxable	Charge varies according to program/event; $6.50 – $25.00	Charge varies according to program/event; $6.50 – $30.00
Library Service Charges – Caulfield, Elsternwick, Carnegie and Bentleigh Libraries					
Library merchandise	Charge varies according to product	Non Statutory	Taxable	Various	$5.00 - $15.00
Library bags	Per bag	Non Statutory	Taxable	5.00	5.00
Replacement of lost or damaged books, console games, DVDs and Talking Books	Per item	Non Statutory	Taxable	Cost of item + $12.00	Cost of item + $12.00
Replacement of lost or damaged magazines	Per item	Non Statutory	Taxable	Cost of item + $3.50	Cost of item + $3.50
Repair of damaged items	Per item	Non Statutory	Taxable	3.00	3.00
Replacement Membership Card		Non Statutory	Free	4.20	4.20
Printing / Photocopying	Black and white	Non Statutory	Taxable	0.20	0.20
	Colour	Non Statutory	Taxable	1.10	1.10
Sale of Memory Sticks	Depending on size of memory stick	Non Statutory	Taxable	$5.30 to $15.00 depending on size	$5.30 to $20.00 depending on size
	Colour	Non Statutory	Taxable	1.10	1.10
Reservations and Requests for Purchase	Excludes children's and young adult items	Non Statutory	Free	1.10	0.00
ARTS AND CULTURAL					
3510 – Gallery					
Arts Unit Gallery Hire for Exhibitions – Per Week	Full – General	Non Statutory	Taxable	1,107.00	1,120.00
Hire for Exhibitions – 4 weeks	Full main gallery space – General	Non Statutory	Taxable	4,430.00	4,500.00
Hire for Exhibitions (local not for profit) – 4 weeks	Full main gallery space – Discount	Non Statutory	Taxable	1,100.00	1,100.00
Hire for casual use	Galleries spaces per hour	Non Statutory	Taxable	Between $50 and $250	Between $50 and $300
Management Fees	Management of external exhibition held every second year	Non Statutory	Taxable	7,925.00	8,100.00
Programs	Workshops and events	Non Statutory	Taxable	6.00	$6.00 - $30.00
3520 – Storytelling Festival					
Miscellaneous Income		Non Statutory	Taxable	Between $10–$40	Between $10-$100
Community Events					
Food vendor site fees	Single space 3x3 metres	Non Statutory	Taxable	170.00	170.00
Food vendor site fees	Double space 3x6 metres	Non Statutory	Taxable	350.00	350.00
Programming	Shows, events, workshops	Non Statutory	Taxable	Not applicable for 2025–26	$6.00 - $100.00
LIFE STAGES					
4759 – GESAC Occasional Care					
Members	10 x Creche Members Casual Rate	Non Statutory	Free	78.30	81.00
	Creche Members Casual Rate	Non Statutory	Free	8.70	9.00
Non–Members	Creche Non–Members Casual Rate	Non Statutory	Free	13.50	14.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
5301 – Family and Children's Services Administration					
FCS Ticketing Sales – Parents/Carers/Guardians		Non Statutory	Taxable	11.50	12.00
Educator Session (online)		Non Statutory	Free	12.00	12.50
Educator Session (face–to–face)		Non Statutory	Free	42.00	43.00
5306 – Family Day Care					
Family Day Care Administration Fee	Per child per hour	Non Statutory	Free	2.40	2.40
Family Day Care Educator Administration Fee	Per parent payment transaction	Non Statutory	Free	Not applicable for 2025–26	0.70
5346 – Occasional Care					
Carnegie Occasional Care Fees per session		Non Statutory	Free	37.40	38.00
	Health Care Card Holder Fee	Non Statutory	Free	32.00	32.00
	Second Child Discount	Non Statutory	Free	35.40	36.00
5286 – Resource and Development					
Hire General – Glen Huntly MCH – Community Room		Non Statutory	Taxable	16.00	17.00
5386 – Youth Services					
School Holiday Program Tickets	Excursion fee	Non Statutory	Free	11.50	12.00
	Incursion fee	Non Statutory	Free	6.50	7.00
Family Information Night	External Providers – Full fee	Non Statutory	Free	11.50	12.00
	External Providers– Healthcare Card Holders	Non Statutory	Free	6.50	7.00
AGED CARE AND INDEPENDENT LIVING					
5436 – Warrawee Aged Care Facility – Administration					
Resident Fees are set by the Commonwealth Government and are subject to change.					
Maximum Refundable Accommodation Deposits (RAD) – House 1 & 2		Statutory	Free	525,000	535,000
Maximum Refundable Accommodation Deposits (RAD) – House 4 & 5		Statutory	Free	575,000	585,000
Maximum Refundable Accommodation Deposits (RAD) Extra Service – House 6		Statutory	Free	600,000	620,000
Maximum Refundable Accommodation Deposits (RAD) – House 7		Statutory	Free	400,000	410,000
Refundable Accommodation Deposit – retention scheme from 1 July 2025	2% per annum and capped at 5 years for new residents from 1 July 2025	Statutory	Free	2% of refundable accommodation deposit	2% of refundable accommodation deposit
Basic Daily Care Fee		Statutory	Free	Statutory Charge	Statutory Charge
Respite Care		Statutory	Free	Statutory Charge	Statutory Charge
5461 – Independent Living Units					
	One bedroom per fortnight	Non Statutory	Input	Rent Assistance Entitlement plus 25% of Total Income	Rent Assistance Entitlement plus 25% of Total Income
5484 – In Home Support Carers (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Domestic Assistance	Pension rate	Non Statutory	Free	10.00	10.60
	Medium Fee	Non Statutory	Free	24.00	25.00
	High Fee	Non Statutory	Free	46.00	48.00
Personal Care	Pension rate	Non Statutory	Free	8.00	8.40
	Medium Fee	Non Statutory	Free	18.00	18.60
	High Fee	Non Statutory	Free	46.00	48.00
Respite Care HACC	Pension rate	Non Statutory	Free	8.00	8.40
	Medium Fee	Non Statutory	Free	12.00	12.60
	High Fee	Non Statutory	Free	50.00	51.40

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Shopping Unescorted	Pension rate	Non Statutory	Free	10.00	10.60
	Medium Fee	Non Statutory	Free	24.00	25.00
	High Fee	Non Statutory	Free	46.00	48.00
Social Support Individual	Pension rate	Non Statutory	Free	8.00	8.40
	Medium Fee	Non Statutory	Free	18.00	18.60
	High Fee	Non Statutory	Free	46.00	48.00
5482 – Home Maintenance (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Home Maintenance	Pension rate	Non Statutory	Free	22.00	22.80
	Medium Fee	Non Statutory	Free	33.00	35.00
	High Fee	Non Statutory	Free	72.00	74.00
5500 – Delivered Meals (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Delivered Meals	Pension rate – three course	Non Statutory	Free	11.50	14.50
	Medium Fee	Non Statutory	Free	17.00	17.50
	High Fee	Non Statutory	Free	20.00	21.00
	Pension rate – two course	Non Statutory	Free	13.00	13.40
	Mid rate	Non Statutory	Free	14.00	14.50
	High rate	Non Statutory	Free	17.50	18.20
	Pension rate – main only	Non Statutory	Free	9.20	9.45
	Mid rate	Non Statutory	Free	9.40	9.70
	High rate	Non Statutory	Free	13.00	13.50
5476 – Community Bus Hire					
Community Bus Hire (per half day)	Community – Non Profit	Non Statutory	Taxable	80.00	110.00
Community Bus Hire (per full day)	Community – Non Profit	Non Statutory	Taxable	150.00	235.00
Community Bus Hire (per half day)	Schools, Sporting Groups	Non Statutory	Taxable	100.00	140.00
Community Bus Hire (per full day)	Schools, Sporting Groups	Non Statutory	Taxable	185.00	285.00
Community Transport (under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Community Transport	Roundtrip	Non Statutory	Taxable	8.00	9.00
Community Transport	Resident Day Trips – Outing	Non Statutory	Taxable	Not applicable for 2025–26	16.00
Kilometer Charge	Per Kilometer	Non Statutory	Taxable	1.10	1.15
5496 – Social Support (incorportaing Explorer's Club/Adventurers/Sightseers under Commonwealth Home Support Program and Home & Community Care Program for younger people)					
Social Support Group	Pension rate	Non Statutory	Free	23.00	23.80
	Medium Fee	Non Statutory	Free	25.00	26.00
	High Fee	Non Statutory	Free	28.00	29.00
Social Support Group – Individual Activity Sessions	Pension rate	Non Statutory	Free	12.00	23.80
	Medium Fee	Non Statutory	Free	24.00	26.00
	High Fee	Non Statutory	Free	30.00	29.00
Full Cost Income	Packages & Linkages	Non Statutory	Taxable	Based on package provider cost	Not applicable for 2026–27

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
SUSTAINABILITY, ASSETS AND LEISURE					
SUSTAINABILITY & ASSETS					
4001 – Climate Emergency and Environment					
Electric Vehicle Charging (on council land)					
Electric Vehicle Charging Station - standard rate	per kWh within advertised charging session duration limits	Non Statutory	Taxable	Not applicable for 2025–26	0.25
Electric Vehicle Charging Station - higher rate	per minute beyond advertised charging session duration limits	Non Statutory	Taxable	Not applicable for 2025–26	1.00
WORKS DEPOT					
4100 – Project and Asset Management					
Asset Consent Permits		Non Statutory	Free	300.00	350.00
Vehicle Crossing Permits		Non Statutory	Free	350.00	400.00
Building Over Easements Permits		Non Statutory	Free	400.00	450.00
User Fees – General	Cost recovered depending on complexity of S173 agreement + 10% administration fee	Non Statutory	Taxable	at cost plus 10% admin fee	at cost plus 10% admin fee
Drainage approval	Per Application	Non Statutory	Taxable	375.00	405.00
Point of Discharge Income	Permit referred under regulation 610(2)	Statutory	GST Exempt	231.40	238.20
Asset Protection Permits		Non Statutory	GST Exempt	350.00	400.00
Flood Information Reports	A fee for providing flood information for land susceptible to flooding from a major stormwater overflow in the council drainage system.	Non Statutory	Free	230.00	236.00
4422 – Asphalt Road and Footpath Reinstatement					
Asphalt reinstatement works. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non–utility and non–public authorities.)					
Asphalt Footpath 30mm thick	per Sq.m.	Non Statutory	Taxable	390.00	400.00
Asphalt Road Pavement 50mm thick	per Sq.m.	Non Statutory	Taxable	540.00	555.00
Asphalt Reinstatement infront crossing	per Lin.m.	Non Statutory	Taxable	275.00	285.00
4441 Concrete Maintenance – Concrete Openings					
Reinstating Concrete openings. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non–utility and non–public authorities).					
a) Footpath and Vehicle Crossing Reinstatements					
Concrete Footpath – 75mm thick	per Sq.m.	Non Statutory	Taxable	365.00	375.00
Footpath Combination with 300mm spoon drain	per Sq.m.	Non Statutory	Taxable	550.00	565.00
Residential Vehicle Crossings – 125mm thick	per Sq.m.	Non Statutory	Taxable	420.00	435.00
Commercial Vehicle Crossings – 150mm thick	per Sq.m.	Non Statutory	Taxable	475.00	490.00
Industrial Vehicle Crossings – 200mm thick	per Sq.m.	Non Statutory	Taxable	545.00	560.00
b) Kerb and Channel Reinstatements	(Taxable charges apply to non–utility and non–public authorities).				
Concrete Kerb & Channel – 450mm wide	per Lin.m.	Non Statutory	Taxable	440.00	455.00
Concrete Kerb & Channel – 600mm wide	per Lin.m.	Non Statutory	Taxable	470.00	485.00
Concrete Kerb & Channel – Extra Wide Channel – 900mm wide	per Lin.m.	Non Statutory	Taxable	530.00	545.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
c) Miscellaneous Reinstatements	(Taxable charges apply to non–utility and non–public authorities).				
Brick Paving	per Sq.m.	Non Statutory	Taxable	465.00	480.00
Pram Crossing – Unit	per number	Non Statutory	Taxable	1,700.00	1,745.00
Bluestone – Kerb	per Lin.m.	Non Statutory	Taxable	365.00	375.00
Bluestone – Kerb & Channel	per Lin.m.	Non Statutory	Taxable	425.00	440.00
Bluestone – Paving	per Sq.m.	Non Statutory	Taxable	530.00	545.00
Storm Water Kerb Adaptors	per number	Non Statutory	Taxable	220.00	230.00
Storm Water Pipe – 100mm diameter	per Lin.m.	Non Statutory	Taxable	195.00	205.00
Nature Strip (which includes level off, top dressing & seeding)	per Sq.m.	Non Statutory	Taxable	115.00	118.00
Nature Strip (which includes excavation Maximum Depth 200mm, top soiling & seeding)	per Sq.m.	Non Statutory	Taxable	155.00	160.00
Saw Cutting	per Lin.m.	Non Statutory	Taxable	30.00	31.00
Street Furniture temporary removal and reinstallation	per number	Non Statutory	Taxable	415.00	430.00
Street Furniture new/relocation requiring new footings	per number	Non Statutory	Taxable	Charges subject to location of work	Charges subject to location of work
PARKS					
4650 – Urban Forest					
Tree Removal for Cross–Overs	per request	Non Statutory	Taxable	$1,200.00–$50,000.00 (depending on size and amenity value)	$1,200.00–$100,000.00 (depending on size and amenity value)
Administration & Inspection costs for tree removal inspections	per request	Non Statutory	Taxable	200.00	210.00
Replacement and establishment costs for new tree planting.	per request	Non Statutory	Taxable	595.00	615.00
Non–destructive tree root investigation	per request	Non Statutory	Taxable	1,350.00	1,400.00
Administration & Inspection costs for tree root invesitgations	per request	Non Statutory	Taxable	350.00	360.00
Nature Strip Planting Application	Approved permits include voucher for 20–30 indigenous tube stock	Non Statutory	Taxable	50.00	50.00
Turf Curator Fee for Cricket Wickets	Additional Turf Wicket Preparation (weekends 3hr Min)	Non Statutory	Taxable	215.70	225.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
SUSTAINABILITY AND INFRASTRUCTURE					
4300 – Waste and Recycling Charges					
Large 240L Waste Charge	Per bin	Non Statutory	Free	690.00	740.00
Small 120L Waste Charge	Per bin	Non Statutory	Free	345.00	370.00
Residential Flat Shared Bins (240L) Waste Charge per assessment	Per household	Non Statutory	Free	345.00	370.00
240L Family Bin	Per bin	Non Statutory	Free	345.00	370.00
Medical 240L Waste Charge	Per bin	Non Statutory	Free	345.00	370.00
Litter Management Charge		Non Statutory	Free	92.00	98.00
Additional Recycling Bin	Per bin	Non Statutory	Free	75.00	80.00
Additional Green Waste Bin	Per bin	Non Statutory	Free	45.00	48.00
Bentleigh Bin Enclosures					
Low	L1 Small to Medium Office/Retail/Small Real Estate/ Travel Agent etc	Non Statutory	Taxable	702.00	739.00
	L2 Medium Real estate, large office (such as Solicitors, Brokers etc)	Non Statutory	Taxable	1,759.00	1,839.00
Medium	M1 Small to Medium retail shop (Fashion, Optometrist)/ Large Real Estate etc	Non Statutory	Taxable	1,920.00	2,007.00
	M2 Large Retail Shop (Fashion, Optometrist), Pharmacy	Non Statutory	Taxable	2,742.00	2,866.00
	M3 Large Pharmacy	Non Statutory	Taxable	7,735.00	8,086.00
High	HA Very small food shop/Café	Non Statutory	Taxable	702.00	739.00
	H1 Small/ light food shop & coffee shops, butcher	Non Statutory	Taxable	2,251.00	2,353.00
	H2 Medium food shops/Café	Non Statutory	Taxable	3,624.00	3,789.00
	H3 Large food shops/Bakery/Medium Café	Non Statutory	Taxable	4,992.00	5,219.00
	H4 Very Larger food shops/Café	Non Statutory	Taxable	12,621.00	13,194.00
	H5 Large Greengrocer (Fruit/Veg)	Non Statutory	Taxable	17,508.00	18,304.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
CUSTOMER AND CORPORATE AFFAIRS					
CUSTOMER EXPERIENCE					
4804 – Duncan Mackinnon Reserve – Bond – Casual hire track / court bookings: Minimum $1,000 – Maximum $5,000	Community: Glen Eira schools, groups and residents. Casual: schools, groups and residents outside of Glen Eira and commercial businesses.				
Athletics Track – Community hire	Community track hire per hour	Non Statutory	Taxable	104.50	107.50
	Community half day track hire (up to 3 hours)	Non Statutory	Taxable	285.50	293.00
	Community track hire full day (3+ hours)	Non Statutory	Taxable	481.50	494.00
Athletics Track – Casual hire	Casual track hire per hour	Non Statutory	Taxable	135.50	139.50
	Casual half day track hire (up to 3 hours)	Non Statutory	Taxable	375.50	385.50
	Casual track hire full day (3+ hours)	Non Statutory	Taxable	639.50	656.50
Athletics Track Equipment Hire – Hurdles and High Jump	Equipment Hire (Half Day – 3 hours)	Non Statutory	Taxable	98.00	101.00
	Equipment Hire (Full Day – 6+ hours)	Non Statutory	Taxable	192.50	197.50
Athletics Track Equipment – Starting Blocks	Equipment Hire – Starting Blocks (half day – up to 3 hours)	Non Statutory	Taxable	40.00	41.50
	Equipment Hire – Starting Blocks (full day – 3+ hours)	Non Statutory	Taxable	80.50	83.00
Athletics Track Equipment hire – Timing Gates	Timing Gates	Non Statutory	Taxable	323.00	331.50
Athletics Track – Timing Gates Operator	Timing Gates Operator (weekday) – compulsory fee for timing gates hire	Non Statutory	Taxable	262.00	269.00
	Timing Gates Operator (Weekend/Public Holiday) – compulsory fee for timing gates hire	Non Statutory	Taxable	352.50	362.00
Athletics Track Lighting	Lighting (per hour)	Non Statutory	Taxable	40.00	41.50
Duncan Mackinnon Reserve Caretaker Fee	Compulsory fee for athletics track and netball court/s booking. Weekday hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	43.00	44.50
	Compulsory fee for athletics track and netball court/s booking. Weekend hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	85.50	88.00
	Compulsory fee for athletics track and netball court/s booking. Public holiday hourly rate with minimum 2 hours attached to booking.	Non Statutory	Taxable	107.00	110.00
Netball Court – Community hire	Community hire per court per hour	Non Statutory	Taxable	24.50	25.50
	Community hire per court full day hire (3+ hours)	Non Statutory	Taxable	90.50	93.00
Netball Court – Casual hire	Casual hire per court per hour	Non Statutory	Taxable	49.50	51.00
	Casual hire per court full day hire (3+ hours)	Non Statutory	Taxable	196.00	201.50
Netball Facility – Community hire	Community hire 6–10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	329.00	338.00
	Community hire 6–10 courts for full day hire (3+ hours)	Non Statutory	Taxable	550.00	564.50
Netball Facility – Casual hire	Casual hire 6–10 courts for half day hire (up to 3 hours)	Non Statutory	Taxable	707.50	726.00
	Casual hire 6–10 courts for full day hire (3+ hours)	Non Statutory	Taxable	1,181.50	1,212.50
Netball Court Lighting	Lighting (per hour per court, min 2 courts)	Non Statutory	Taxable	13.00	13.50

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
4816 – Open Space (passive)	Community: Glen Eira and non–Glen Eira residents, schools and not–for–profit groups.Commercial: commercial businesses				
Bond – Special Events: Minimum $500 – Maximum $20,000 (Day Rate); Packer Park West Bowls Shelter - Bowls Use Bond of $100					
Bond – Advertising Board	Bond for Advertising Board per board	Non Statutory	Free	58.50	60.50
Hire of Rotundas, picnic shelters and bandstand	Day Rate	Non Statutory	Taxable	154.50	159.00
Hire of Picnic Shelters at Booran Reserve	Booking session hire rate – 2 booking times per day (9:00am to 1:30pm or 1:30pm to 6:30pm)	Non Statutory	Taxable	154.50	159.00
Bandstand and Rotunda Power Use	Use of power at Caulfield Park bandstand and Joyce Park Rotunda (per booking)	Non Statutory	Taxable	27.50	28.50
Open Space hire – Community	Community hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	154.50	159.00
Open Space – Commercial hire	Commercial hire for open space in parks and civic space for <200 people (day rate)	Non Statutory	Taxable	246.50	253.00
Open Space hire with infrastructure	Hire for less than 200 people (includes bringing 1–2 items into the open space)	Non Statutory	Taxable	523.00	537.00
Open Space hire fee for a special event – (includes bringing 1–2 items into the open space: additional event item fee applies when more than 2 items included in booking)	Community and Commercial hire for Special Events – 200 – 2,000 people (day rate)	Non Statutory	Taxable	1,037.00	1,064.00
	Community and Commercial hire for Special Events – 2,000 – 5,000 people (day rate)	Non Statutory	Taxable	1,548.00	1,588.50
	Community and Commercial hire for Special Events – 5,000 – 10,000 people (day rate)	Non Statutory	Taxable	2,331.00	2,391.50
	Community and Commercial hire for Special Events – 10,000 > people (day rate)	Non Statutory	Taxable	3,497.00	3,588.00
Open Space hire – Additional item fee for special events	This fee is in addition to the open space hire fee for an event. This day rate is charged against each 'item' as outlined in the Event Guidelines	Non Statutory	Taxable	521.00	535.00
Site Inspection for events	Compulsory fee for pre and post event inspections for special events.	Non Statutory	Taxable	59.50	61.50
Car Park hire in Open Space/Reserve/Park	Per car park space per day	Non Statutory	Taxable	63.00	65.00
Filming/photography Permit (in park/reserve) – Community hire	Community hire for student and low impact filming or photography (no equipment). Fee per day.	Non Statutory	Free	41.00	42.50
Filming/photography Permit (in park/reserve) – Commercial hire	Commercial hire of open space for filming or photography per hour			165.00	169.50
	Commercial hire of open space for filming or photography per half day (up to 3 hours)	Non Statutory	Free	412.50	423.50
	Commercial hire of open space for filming or photography (per day)	Non Statutory	Free	634.50	651.00
Balloon landing in open space	Per landing in park (notified)	Non Statutory	Taxable	206.00	211.50
	Per Landing in park (no notification)	Non Statutory	Taxable	423.00	434.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
4816 – Open Space (active)	Community: Glen Eira schools, groups and residents.Casual: Schools, Groups and residents outside of Glen Eira; and commercial businesses.				
Sportsgrounds – School hire (school hours)	Glen Eira school rate per sportsground during school hours	Non Statutory	Taxable	64.50	66.50
	Glen Eira school rate per sportsground during school hours (cap per term)	Non Statutory	Taxable	345.50	354.50
Sportsgrounds hire – Community	Community hire per sportsground per day (3+hours), including Glen Eira school bookings outside school hours	Non Statutory	Taxable	165.00	169.50
	Community hire per sportsground per hour, including Glen Eira school bookings outside school hours	Non Statutory	Taxable	70.00	72.00
Sportsgrounds – Casual hire	Casual hire per sportsground per day (3+hours)	Non Statutory	Taxable	245.50	252.00
	Casual hire per sportsground per hour	Non Statutory	Taxable	105.00	108.00
Sportsgrounds (turf wicket) – Community hire	Community rate for use of turf wicket (per day)	Non Statutory	Taxable	412.50	423.50
Sportsgrounds (turf wicket) – Casual hire	Casual rate for use of turf wicket (per day)	Non Statutory	Taxable	617.50	634.00
Sportsground lighting fee	Lighting (per hour). Applicable to casual sportsground hire where a utilities bill cannot be charged (e.g. sports club)	Non Statutory	Taxable	26.50	27.50
Personal Training Permit Fee	Annual Fee – standard one year permit	Non Statutory	Taxable	501.50	515.00
Velodrome hire – Community	Community velodrome hire per hour	Non Statutory	Taxable	61.00	63.00
	Community velodrome hire full day (3+ hours)	Non Statutory	Taxable	332.00	341.00
Velodrome – Casual hire	Casual velodrome hire per hour	Non Statutory	Taxable	119.50	123.00
	Casual velodrome hire full day (3+ hours)	Non Statutory	Taxable	663.50	681.00
Cricket training nets – facility hire	Hire of cricket net training facility (not including multipurpose training facilities)	Non Statutory	Taxable	56.50	58.00
Cricket Nets – School Hire (school hours)	Glen Eira school rate per day during school hours	Non Statutory	Taxable	36.00	37.00
	Glen Eira school rate per term (capped amount)	Non Statutory	Taxable	180.50	185.50
Tennis Court hire – Community hire	Off–peak court hire (before 6pm). Per court per hour.	Non Statutory	Taxable	23.00	24.00
	Peak court hire (after 6pm). Per court per hour. Includes lights	Non Statutory	Taxable	30.50	31.50
Bailey Reserve Skate Park – hire for events	Skate park hire (per day)	Non Statutory	Taxable	523.00	537.00
East Caulfield Reserve Multi Sport Facility					
East Caulfield Reserve Multi Sport Facility (Court 1) – Community hire	Off–peak community hire of court 1 per hour (7am–6pm)	Non Statutory	Taxable	36.50	37.50
	Peak community hire of court 1 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
East Caulfield Reserve Multi Sport Facility (Court 1) – Casual hire	Off–peak casual hire of court 1 per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire of court 1 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day) of court 1 (up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day) of court 1 (3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
East Caulfield Reserve Multi Sport Facility (Courts 2 or 3) – Community hire	Off–peak community hire of court 2 or 3 per hour (7am–6pm)	Non Statutory	Taxable	26.00	27.00
	Peak community hire of court 2 or 3 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	36.50	37.50
East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire – Commercial / Off–peak casual	Off–peak casual hire of court 2 or 3 per hour (7am–6pm)	Non Statutory	Taxable	48.50	50.00
	Peak casual hire of court 2 or 3 per hour (6pm–10pm incl lights)	Non Statutory	Taxable	59.00	61.00
	Casual hire (half day) of court 2 or 3 (up to 3 hours)	Non Statutory	Taxable	130.00	Not applicable for 2026–27
	Casual hire (full day) of court 2 or 3 (3+ hours)	Non Statutory	Taxable	222.50	Not applicable for 2026–27

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Moorleigh Reserve Multi Sports Facility					
Moorleigh Reserve Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	36.50	37.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
Moorleigh Reserve Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
Caulfield Park Multi Sports Facility					
Caulfield Park Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	36.50	37.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
Caulfield Park Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
Koornang Park Multi Sports Facility					
Koornang Park Multi Sport Facility – Community hire	Off–peak community hire per hour (7am–6pm)	Non Statutory	Taxable	36.50	37.50
	Peak community hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	48.50	50.00
Koornang Park Multi Sport Facility hire – Casual hire	Off–peak casual hire per hour (7am–6pm)	Non Statutory	Taxable	58.50	60.50
	Peak casual hire per hour (6pm–10pm incl lights)	Non Statutory	Taxable	70.00	72.00
	Casual hire (half day, up to 3 hours)	Non Statutory	Taxable	160.50	Not applicable for 2026–27
	Casual hire (full day, 3+ hours)	Non Statutory	Taxable	273.00	Not applicable for 2026–27
4803 – Pavilions					
Sports club afterhours call out fee	Per call to after hours officer	Non Statutory	Taxable	117.50	121.00
Additional pavilion swipe card fee	Per additional swipe card	Non Statutory	Taxable	15.00	15.50
Sports Pavilions/Change Rooms/Kitchens hire – Casual	Available for hire by Sporting Clubs & Schools (non profit) Hourly Flat Rate Casual	Non Statutory	Taxable	31.50	32.50
Pavilions	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Duncan Mackinnon, Murrumbeena Pavilion, and Caulfield Park					
Weekdays	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	53.50	55.00
Weekends	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	100.50	103.50
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	36.00	37.00
2264 – Carnegie Multipurpose Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	36.00	37.00
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	51.50	53.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
2293 – Bentleigh McKinnon Youth Centre Studio Room					
Weekdays	Per Hour (minimum two hours)	Non Statutory	Taxable	23.50	24.50
Weekends	Per Hour (minimum two hours)	Non Statutory	Taxable	34.50	35.50
2269 – Moorleigh Community Village					
Monday to Sunday	Per Hour (minimum one hour)	Non Statutory	Taxable	39.50	41.00
Other Facilities	Includes McKinnon Hall, East Caulfield Reserve, DC Bricker Reserve, Glen Huntly Park, Packer Park, Bentleigh McKinnon Youth Centre (except studio room) and the Boyd Room.				
Weekdays	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	39.50	41.00
Weekends	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	85.50	88.00
Meeting Room Hire (if hired separately)	Per Hour (minimum two hours)	Non Statutory	Taxable	24.50	25.50
Town Hall Auditorium & Theatrette	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Auditorium with Kitchen	Fridge Storage, Hot/Cold Cooking, Preparation etc				
Monday to Thursday	Per Hour (minimum two hours)	Non Statutory	Taxable	200.00	205.50
Friday to Sunday and Public Holidays	Per Hour (minimum two hours)	Non Statutory	Taxable	305.50	313.50
Full Service Package	Minimum 100 guests for full catering, security minimum 4 hours and service staff	Non Statutory	Taxable	Not applicable for 2025–26	Variable according to client requirement
Auditorium with Minimal Kitchen (no cooking) Access	Fridge Storage, Hot Water, Plating Own Catering, No Cooking				
Monday to Thursday	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	Not applicable for 2025–26	181.50
Friday to Sunday and Public Holidays	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	Not applicable for 2025–26	278.00
Auditorium with No Kitchen Access	No access to the kitchen				
Monday to Thursday	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	153.00	157.00
Friday to Sunday and Public Holidays	Per Hour (minimum two hours/three hours with security)	Non Statutory	Taxable	235.50	242.00
Tea Time Offering (Auditorium)	Council Officers will supply and setup tea/coffee, urns (hot/cold water), etc.				
Monday to Sunday and Public Holidays	Per person	Non Statutory	Taxable	Not applicable for 2025–26	5.50
Security: Auditorium (compulsory - evening bookings)	Minimum 2 guards @ 4 hours	Non Statutory	Taxable	Not applicable for 2025–26	572.00
Cleaning: Kitchen (Near Auditorium)					
Full Kitchen Clean (maximum 3 hours)	Weekdays	Non Statutory	Taxable	Not applicable for 2025–26	150.00
Full Kitchen Clean (maximum 3 hours)	Saturday	Non Statutory	Taxable	Not applicable for 2025–26	195.00
Full Kitchen Clean (maximum 3 hours)	Sunday	Non Statutory	Taxable	Not applicable for 2025–26	255.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Weekdays	Non Statutory	Taxable	Not applicable for 2025–26	50.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Saturday	Non Statutory	Taxable	Not applicable for 2025–26	65.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Sunday	Non Statutory	Taxable	Not applicable for 2025–26	85.00
Theatrette with Kitchenette Access	Fridge Storage, Hot Water, Plating Own Catering, Microwave, Oven				
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	636.00	653.00
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	860.00	882.50
Theatrette with No Kitchenette Access					
Monday to Thursday	Per session (8 hours per session)	Non Statutory	Taxable	517.50	531.00
Friday to Sunday and Public Holidays	Per session (8 hours per session)	Non Statutory	Taxable	740.50	760.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Tea Time Offering (Theatrette)	Council Officers will supply and setup tea/coffee, urns (hot/cold water) etc.				
Monday to Sunday and Public Holidays	Per person	Non Statutory	Taxable	Not applicable for 2025–26	5.50
Security: Theatrette (compulsory - bookings serving alcohol)	Minimum 2 guards @ 4 hours	Non Statutory	Taxable	Not applicable for 2025–26	572.00
Cleaning: Kitchenette (Near Theatrette)					
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Weekdays	Non Statutory	Taxable	Not applicable for 2025–26	50.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Saturday	Non Statutory	Taxable	Not applicable for 2025–26	65.00
Kitchen Assist - Floors & Rubbish Removal (1 hour)	Sunday	Non Statutory	Taxable	Not applicable for 2025–26	85.00
Kitchen Only					
Business Hours: Monday to Thursday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	47.00	48.50
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	70.50	72.50
Town Hall Meeting Rooms	Concessions – Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount.				
Councillor Room (10 pax), Ogaki Room (12 pax) Labassa Room (14 pax), Rippon Lea Room (16 pax).					
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	70.00	72.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	94.50	97.00
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	140.50	144.50
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	165.50	170.00
Yarra Yarra Room (20 pax)					
Business Hours: Monday to Friday between 8:30am to 6pm	Per Hour (minimum two hours)	Non Statutory	Taxable	94.50	97.00
Outside of Business Hours	Per Hour (minimum two hours)	Non Statutory	Taxable	117.50	121.00
Buildings & Properties – General					
Bond: Minimum $300 – Maximum $5,000					
Hire of AV / PA equipment: External Venues	Incl. FSO assistance during pre-booking inspection and FSO setup assistance on arrival during booking day (FSO does not stay for event, no further assistance)	Non Statutory	Taxable	234.50	241.00
Hire of AV / PA equipment: External Venues	No FSO assistance, happy for hirers to inspect prior to check for device compatability	Non Statutory	Taxable	Not applicable for 2025–26	154.00
Hall Caretaker Fee	Weekday	Non Statutory	Taxable	44.50	46.00
Hall Caretaker Fee	Weekend	Non Statutory	Taxable	87.50	90.00
Hall Caretaker Fee	Public Holiday rate	Non Statutory	Taxable	108.50	111.50
Security: External Venues - Duncan Mackinnon, Murrumbeena Pavilion, Caulfield Park and Other Facilities (as above) - At discretion of Council Officers	Minimum 2 guards @ 4 hours	Non Statutory	Taxable	Not applicable for 2025–26	572.00
Staff After Hours Call Out Fee		Non Statutory	Taxable	117.50	121.00
Store Room – Per month		Non Statutory	Taxable	49.00	50.50
RISK AND GOVERNANCE					
2400 – Statutory & Local Government Act					
Freedom of Information Fees	Set Statutory Fees per Application	Statutory	Free	Statutory Fees Set by State Government	Statutory Fees Set by State Government
Properties					
Road Discontinuance/Sale & Reserve Sale application fee		Non Statutory	Taxable	625.00	640.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
PLANNING AND PLACE					
PLANNING AND BUILDING SERVICES					
3121 – Planning and Building Services – Value of Fee Units is released by State Government In May		Value of one fee unit		16.81	17.27
Fees for applications under Section 47 of the Planning and Environment Act 1987 (regulation 9) – Table 2 in the Planning and Environment (Fees) Regulations 2016	Class 1 Use only – A permit relating to use of land.	Statutory	Free	1,496.09	1,537.03
	Class 2 To develop single dwelling <$10,000	Statutory	Free	226.94	233.15
	Class 3 To develop single dwelling $10,000–$100,000	Statutory	Free	714.43	733.98
	Class 4 To develop single dwelling $100,000–$500,000	Statutory	Free	1,462.47	1,502.49
	Class 5 To develop single dwelling $500,000–$1,000,000	Statutory	Free	1,580.14	1,623.38
	Class 6 To develop single dwelling $1,000,000–$2,000,000	Statutory	Free	1,697.81	1,744.27
	Class 7 VicSmart <$10,000	Statutory	Free	226.94	233.15
	Class 8 VicSmart >$10,000	Statutory	Free	487.49	500.83
	Class 9 VicSmart subdivision or consolidate	Statutory	Free	226.94	233.15
	Class 10 VicSmart application (other than a class 7, class 8 or class 9 permit).	Statutory	Free	226.94	233.15
	Class 11 Other development <$100,000	Statutory	Free	1,302.78	1,338.43
	Class 12 Other development $100,000–$1,000,000	Statutory	Free	1,756.65	1,804.72
	Class 13 Other development $1,000,000–$5,000,000	Statutory	Free	3,874.71	3,980.74
	Class 14 Other development $5,000,000–$15,000,000	Statutory	Free	9,875.88	10,146.13
	Class 15 Other development $15,000,000–$50,000,000	Statutory	Free	29,123.33	29,920.28
	Class 16 Other development >$50,000,000	Statutory	Free	65,458.14	67,249.38
	Class 17 Subdivide an existing building	Statutory	Free	1,496.09	1,537.03
	Class 18 Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,496.09	1,537.03
	Class 19 Realignment or consolidation	Statutory	Free	1,496.09	1,537.03
	Class 20 Subdivide land (other than a class 9, class 17, class 18 or class 19 permit).	Statutory	Free	89 fee units per 100 lots created	89 fee units per 100 lots created
	Class 21 Remove or vary a restriction	Statutory	Free	1,496.09	1,537.03
	Class 22 A permit not otherwise provided for in this regulation.	Statutory	Free	1,496.09	1,537.03
Fees for applications under Section 72 of the Planning and Environment Act 1987 (regulation 11) – Table 3 in the Planning and Environment (Fees) Regulations 2016	**Class 1** Use only	Statutory	Free	1,496.09	1,537.03
	Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit	Statutory	Free	1,496.09	1,537.03
	Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <$10,000 (Single dwelling)	Statutory	Free	226.94	233.15
	Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $10,000–$100,000 (Single dwelling	Statutory	Free	714.43	733.98
	Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $100,000–$500,000 (Single dwelling	Statutory	Free	1,462.47	1,502.49
	Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >$500,000 (Single dwelling)	Statutory	Free	1,580.14	1,623.38
	Class 7 Amendment to a permit that is a VicSmart application where additional cost <$10,000	Statutory	Free	226.94	233.15
	Class 8 Amendment to a permit that is a VicSmart application where additional cost >$10,000	Statutory	Free	487.49	500.83
	Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	226.94	233.15
	Class 10 Amendment to a class 10 permit* (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	226.94	233.15
	Class 11 Amendment to a class 11 permit* where additional cost <$100,000 (Development)	Statutory	Free	1,302.78	1,338.43

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
	Class 12 Amendment to a class 12 permit where additional cost is between $100,000 – $1,000,000 (Development)	Statutory	Free	1,756.65	1,804.72
	Class 13 Amendment to a class 13 permit where additional cost is > $1,000,000 (Development)	Statutory	Free	3,874.71	3,980.74
	Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,496.09	1,537.03
	Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,496.09	1,537.03
	Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,496.09	1,537.03
	Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19)	Statutory	Free	89 fee units per 100 lots created	89 fee units per 100 lots created
	Class 18 Amendment to a class 21 permit* (Remove or vary a restriction)	Statutory	Free	1,496.09	1,537.03
	Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking))	Statutory	Free	1,496.09	1,537.03
Fee under Regulation 10 of the Planning and Environment (Fees) Regulations 2016	For combined permit applications	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 12 of the Planning and Environment (Fees) Regulations 2016	To amend an application under Section57A(3)(a)	Statutory	Free	40% of the application fee for the same class	40% of the application fee for the same class
Fee under Regulation 13 of the Planning and Environment (Fees) Regulations 2016	For a combined application to amend a permit	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 14 of the Planning and Environment (Fees) Regulations 2016	For a combined permit and planning scheme amendment	Statutory	Free	50% for 2nd class	50% for 2nd class
Fee under Regulation 15 of the Planning and Environment (Fees) Regulations 2016	For a certificate of compliance	Statutory	Free	369.82	379.94
Fee under Regulation 16 of the Planning and Environment (Fees) Regulations 2016	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statutory	Free	748.05	768.52
Fee under Regulation 18 of the Planning and Environment (Fees) Regulations 2016	Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority	Statutory	Free	369.82	379.94
Fee under Regulation 6 of the Subdivision (Fees) Regulations 2016	For certification of a plan of subdivision	Statutory	Free	198.36	203.79
Fee under Regulation 7 of the Subdivision (Fees) Regulations 2016	Alteration of a plan under Section 10(2) of the Subdivision Act 1988	Statutory	Free	126.08	129.53
Fee under Regulation 8 of the Subdivision (Fees) Regulations 2016	Amendment of a certified plan under Section 11(1) of the Subdivision Act 1988	Statutory	Free	159.70	164.07
Procedural requests (All Secondary Consent fees are to be set at the cost for Section 72 Amendments as set out in the Planning and Environment (Fees) Regulations, as amended from time to time)	Secondary Consent in respect of a Class 1 Use only	Statutory	Free	1,496.09	1,537.03
	Secondary Consent in respect of a Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit	Statutory	Free	1,496.09	1,537.03
	Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <$10,000	Statutory	Free	226.94	233.15
	Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $10,000–$100,000	Statutory	Free	714.43	733.98
	Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost $100,000–$500,000	Statutory	Free	1,462.47	1,502.49
	Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >$500,000	Statutory	Free	1,580.14	1,623.38
	Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <$10,000	Statutory	Free	226.94	233.15
	Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >$10,000	Statutory	Free	487.49	500.83
	Secondary Consent in respect of a Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land)	Statutory	Free	226.94	233.15
	Secondary Consent in respect of a Class 10 Amendment (VicSmart application (other than a class 7, class 8 or class 9 permit)	Statutory	Free	226.94	233.15

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
	Secondary Consent in respect of a Class 11 Amendment to a class 11 permit* where additional cost <$100,000	Statutory	Free	1,302.78	1,338.43
Procedural requests	Secondary Consent in respect of a Class 12 Amendment to a class 12 permit where additional cost is between $100,000 – $1,000,000	Statutory	Free	1,756.65	1,804.72
	Secondary Consent in respect of a Class 13 Amendment to a class 13 permit where additional cost is > $1,000,000	Statutory	Free	3,874.71	3,980.74
	Secondary Consent in respect of a Class 14 Amendment to a class 17 (Subdivide an existing building)	Statutory	Free	1,496.09	1,537.03
	Secondary Consent in respect of a Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart)	Statutory	Free	1,496.09	1,537.03
	Secondary Consent in respect of a Class 16 Amendment to a class 19 permit* (Realignment or consolidation)	Statutory	Free	1,496.09	1,537.03
	Secondary Consent in respect of a Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19)	Statutory	Free	89 fee units per lot	89 fee units per lot
	Secondary Consent in respect of a Class 18 Amendment to a class 21 permit* (Remove or vary a restriction)	Statutory	Free	1,496.09	1,537.03
	Secondary Consent in respect of a Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking))	Statutory	Free	1,496.09	1,537.03
3121 – Planning and Building Services – Non Statutory Fees					
Procedural requests	Request to extend the expiry date of a planning permit (first request) – EOT 1st request – All application types other than multi dwellings	Non Statutory	Free	760.00	850.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent requests) – All application types other than multi dwellings	Non Statutory	Free	1,090.00	1,200.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 1st request	Non Statutory	Free	1,540.00	1,700.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 2nd request	Non Statutory	Free	2,060.00	2,280.00
Procedural requests	Request to extend the expiry date of a planning permit (second and subsequent request) – Multi dwelling 3rd request	Non Statutory	Free	3,090.00	3,400.00
Procedural requests	Request to endorse plans or documents under a condition or a planning permit (second and subsequent request)	Non Statutory	Free	215.00	250.00
Public notification	Per public notice to be displayed on site	Non Statutory	Free	32.00	40.00
Public notification	Fixed fee (for up to 10 public notices sent by post)	Non Statutory	Free	185.00	220.00
Public notification	For each additional public notice sent by post	Non Statutory	Free	18.50	22.00
Planning information and pre–application advice	Request for specific planning information – written request	Non Statutory	Free	260.00	350.00
Planning information and pre–application advice	Pre–application advice (written advice) (minor applications)	Non Statutory	Free	270.00	295.00
Planning information and pre–application advice	Pre–application advice (written advice) (major applications)	Non Statutory	Free	380.00	400.00
Planning information and pre–application advice	Pre–application meeting (in addition to written advice)	Non Statutory	Free	430.00	450.00
Planning information and pre–application advice	VicSmart pre-application support service	Non Statutory	Free	Not applicable for 2025–26	350.00
Planning information and pre–application advice	Subsequent pre–application advice following initial response (written advice)	Non Statutory	Free	270.00	295.00
Planning information and pre–application advice	Pre–application Written advice – fee where Minister is RA	Non Statutory	Free	25% of the class fee	25% of the class fee
Planning information and pre–application advice	Pre–application meeting (in addition to written advice) – fee where Minister is RA	Non Statutory	Free	25% of the class fee	25% of the class fee
Planning information and pre–application advice	Administrative fee – for any services relating to the Planning and Environment Act where the RA is someone other than the Council	Non Statutory	Free	310.00	325.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Administrative fees	Digitisation fee (any submission that includes paper size larger than A3 size)	Non Statutory	Free	145.00	155.00
Administrative fees	Digitisation fee (any submission that includes A3 and/or A4 size only)	Non Statutory	Free	72.00	75.00
Photocopies of Plans	Size A0: 1 – 3 Copies – Per Copy	Non Statutory	Free	33.00	35.00
	Size A1: 4 or More – Per Copy	Non Statutory	Free	33.00	35.00
	Size A2: 4 or More – Per Copy	Non Statutory	Free	33.00	35.00
	Size A4 – Per Copy	Non Statutory	Free	4.75	5.00
	Size A3 – Per Copy	Non Statutory	Free	5.50	6.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, endorsed document, officers report – Residential single dwelling (*lodged after 2016)	Non Statutory	Free	50.00	60.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, endorsed document, officers report – Residential single dwelling (*lodged before 2016 decisions also must pay planning / building file retrieval fee)	Non Statutory	Free	50.00	60.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, endorsed document, officers report – Multi Unit Development / Commercial Residential (*lodged after 2016)	Non Statutory	Free	200.00	230.00
Administrative fees	Copy of planning permit, building permit, occupancy permit, – Multi Unit Development / Commercial Residential (*lodged before 2016 decisions also must pay planning / building file retrieval fee)	Non Statutory	Free	250.00	280.00
Administrative fees	Administration Processing Fee	Non Statutory	Free	Not applicable for 2025–26	45.00
Administrative fees	Planning file retrieval fee (for hard copy files pre–2016)	Non Statutory	Free	120.00	130.00
Priority service request	Priority service fee – Expedited decision process stream	Non Statutory	Free	Additional 50% on top of standard charges per unit	Additional 50% on top of standard charges per unit
Procedural Request	Canopy Tree Protection Permit Fee	Non Statutory	Free	Not applicable for 2025–26	226.94
3400 – Statutory Building Services					
Permits	Fences Permit Fee	Non Statutory	Taxable	726.10	800.00
	Reblocks, Garages, Carports, Verandas Permit Fee	Non Statutory	Taxable	994.00	1,100.00
	Other Garages and Swimming Pools	Non Statutory	Taxable	994.00	1,100.00
	Pool Fences only	Non Statutory	Taxable	561.60	1,000.00
Dwelling Additions (including 4 inspections)	Minimum Fee – Owner Builder	Non Statutory	Taxable	2,544.00	3,000.00
Dwelling Additions (including 4 inspections)	Minimum Fee– Registered Builder	Non Statutory	Taxable	2,861.00	3,000.00
Dwellings (including 4 inspections)	Minimum Fee – Owner Builder	Non Statutory	Taxable	3,410.00	4,500.00
Dwellings (including 4 inspections)	Minimum Fee – Registered Builder	Non Statutory	Taxable	2,861.00	4,500.00
Commercial	Up to $20k – including 2 inspects	Non Statutory	Taxable	1,060.00	1,200.00
	$20k and over	Non Statutory	Taxable	Price on application	Price on application
Demolition Fees	Domestic – within Municipality	Non Statutory	Taxable	811.00	900.00
	Commercial	Non Statutory	Taxable	Price on application	Price on application
Consulting and Miscellaneous	Domestic – per hour (minimum 1 hour)	Non Statutory	Taxable	203.00	250.00
	Commercial – per hour (minimum 1 hour)	Non Statutory	Taxable	547.00	600.00

Attachment 1

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Application fee to retain works constructed without a building permit	Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be applicable according to the complexity of the illegal works and documentation submitted for assessment. Total fee to be determined by the Manager.	Non Statutory	Taxable	658.00	1,500.00
Inspection Rates	Within Municipality	Non Statutory	Taxable	197.00	220.00
	Lapsed Permits	Non Statutory	Taxable	522.00	Price on application
	Additional Inspections	Non Statutory	Taxable	197.00	220.00
External Inspections		Non Statutory	Taxable	447.00	Not applicable for 2026–27
Occupancy Permits	Prescribed Temporary Structures	Non Statutory	Free	713.00	750.00
	Place for Public Entertainment	Non Statutory	Free	3,630.00	3,850.00
	Amendment to above CO Certificates	Non Statutory	Free	447.00	475.00
Siting approval– Prescribed Temporary Structures	Siting approval of prescribed temporary structures – Building Act s 57(1)(a)	Statutory	Free	448.26	Set by State Government
Council Dispensation Applications (Building Regulations 2006)	Council Consent (Part 5 siting, Building Regulations 2018) per Regulation Applicable. Maximum fee set by Legislation, charges are currently estimated.	Statutory	Free	448.26	Set by State Government
	Corner fences combined application	Non Statutory	Free	672.39	750.00
	Domestic buildings– Dispensation or performance determination Reg. 233, 231, 229	Non Statutory	Free	399.00	450.00
	Commercial buildings– Dispensation or performance determination Reg. 233, 213, 229	Non Statutory	Free	791.00	890.00
Hoarding Permits	Hoarding Permits – Fee Per Week	Non Statutory	Free	$220 + $10 p/sqm	$260 + $10 p/sqm
	Renewal	Non Statutory	Free	$110 + $10 p/sqm	$140 + $10 p/sqm
Statutory Inspections	Pool Certificate/ Subdivisions	Non Statutory	Taxable	561.00	610.00
Protection of Public	Statutory Reg. 116	Statutory	Taxable	333.00	Set by State Government
Modifications for Existing Building Redevelopment	Domestic – Per Modification	Non Statutory	Taxable	422.00	Price on application
Extensions	Domestic	Non Statutory	Taxable	224.00	Price on application
Cancellations of Permits	Domestic	Non Statutory	Free	368.00	450.00
Construction Management Plan Variation Fee	Assessment of variations to construction management plans	Non Statutory	Free	240.00	300.00
Building Appeals Commission/Melbourne Water Fees Re Modifications	Various Fees Depending on Modifications	Non Statutory	Free	Various	Price on application
Plan Copies	Search and document fee	Non Statutory	Free	240.00	Not applicable for 2026–27
Copies of building permit documentation		Non Statutory	Free	240.00	Not applicable for 2026–27
Building Permit Levy (State Government)	Statutory Fee – works >10,000	Statutory	Free	Set by State Government	Set by State Government
Computation Checking	Recovery of Charges to GECC	Non Statutory	Taxable	Various	Various
Property Information Fee – GECC	Statutory (Set by Legislation – Charges are currently estimated)	Statutory	Free	Set by State Government	Set by State Government
Permit Lodgement Fees	Statutory Fee – Domestic (Set by Legislation Charges are currently estimated)	Statutory	Free	Set by State Government	Set by State Government
	Statutory Fee – Commercial (Set by Legislation Charges are currently estimated)	Statutory	Free	Set by State Government	Set by State Government

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
Swimming pool and spa registration	Registration Fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
	Compliance lodgement fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
	Non–compliance lodgement fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
	Information Search fee (Maximum)	Statutory	Free	Set by State Government	Set by State Government
Certificate from Council to enable a Demolition permit to be issued	Section 29A	Statutory	Free	Set by State Government	Set by State Government
Building information and pre–application advice	Request for specific building information – written request	Non Statutory	Free	Not applicable for 2025–26	350.00
Report and Consent Fees	Extension of time to a report and consent decision	Non Statutory	Free	Not applicable for 2025–26	450.00
	Amendment to a report and consent decision	Non Statutory	Free	Not applicable for 2025–26	450.00
Resolution of Building Enforcement - Building work carried out without a building permit (illegal building work)	Assessment for resolution of a building notice or order - domestic Class 1a and Class 10 buildings. Includes: 1 extension of time and 1 inspection to discharge.	Non Statutory	Free	Not applicable for 2025–26	990.00
	Assessment for resolution of a building notice or order - Class 1b, Class 2 to 9 buildings. Includes: 1 extension of time and 1 inspection to discharge.	Non Statutory	Free	Not applicable for 2025–26	$1500 + POA
	Reinspection of illegal building work in excess of assessment fee,	Non Statutory	Free	Not applicable for 2025–26	220.00
Building Notice / Order Administration	Assessment of first extension of time request to building notice or building order,	Non Statutory	Free	Not applicable for 2025–26	120.00
	Assessment of second and subsequent extension of time request to building notice or building order,	Non Statutory	Free	Not applicable for 2025–26	240.00
Protection of Adjoining Property - Adjoining owners details	Providing adjoining owners details to applicants section 84A and 84B of the Building Act 1993	Non Statutory	Free	Not applicable for 2025–26	80.00
CITY FUTURES					
City Futures – Value of Fee Units is released by State Government In May		Value of one fee unit		16.81	17.27
Fee units under Regulation 6 of the Planning and Environment (Fees) Regulations 2016					
Stage 1	For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Statutory	Free	3,462.86	3,557.62
Stage 2	For: a) considering				
	(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	17,163.01	17,632.67
	(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statutory	Free	34,292.40	35,230.80
	(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment	Statutory	Free	45,840.87	47,095.29
Stage 3	For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act	Statutory	Free	546.33	561.28
Stage 4	Consideration of a request for the Minister to approve the amendment under Section 35 Giving notice of the approval of the amendment under Section 36 (1)	Statutory	Free	546.33	561.28

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
COMMUNITY SAFETY AND COMPLIANCE					
3224 – Animal Control Services					
Cat Registration	Sterilised and Microchipped	Non Statutory	Free	56.00	55.40
	Non Sterilised (Max fee)	Non Statutory	Free	153.90	166.20
	Over 10 years	Non Statutory	Free	56.00	55.40
	FCC/Reg	Non Statutory	Free	56.00	Not applicable for 2026–27
	Microchipped Non Sterilised (existing registrations only)	Non Statutory	Free	56.00	55.40
	Pensioner Rate – Cat Sterilised and Micro chipped	Non Statutory	Free	28.00	27.70
	Pensioner Rate – Cat Non Sterilised	Non Statutory	Free	76.95	83.10
Transfer fee	Transfer Cat registration fee	Non Statutory	Free	Not applicable for 2025–26	10
Dog Registration	Sterilised and Microchipped	Non Statutory	Free	80.00	84.80
	Non Sterilised (Max fee)	Non Statutory	Free	223.90	254.40
	Over 10 years	Non Statutory	Free	80.00	84.80
	FCC/Reg	Non Statutory	Free	80.00	Not applicable for 2026–27
	Microchipped Non Sterilised (existing registrations only)	Non Statutory	Free	80.00	84.80
	Pensioner Rate – Dog Sterilised and Microchipped	Non Statutory	Free	40.00	42.40
	Pensioner Rate – Dog Non Sterilised	Non Statutory	Free	111.95	127.20
	Obedience Trained - no incentive	Non Statutory	Free	40.00	42.40
	Obedience Trained, Desexed and Pensioner	Non Statutory	Free	22.00	21.20
	Restricted Breed, Declared Dangerous or Menacing Dog	Non Statutory	Free	422.80	430.00
	Dangerous Dog which is a Guard Dog or Protection Trained	Non Statutory	Free	422.80	430.00
Transfer fee	Transfer Dog registration fee	Non Statutory	Free	Not applicable for 2025–26	10.00
Domestic Animal Business	Domestic Animal Business Registration	Non Statutory	Free	468.50	470.00
Animal Registration Register	Copy of Pet Registration Information	Statutory	Free	65.00	66.50
State Government Levy	Cat	Statutory	Free	Not applicable for 2025–26	9.00
State Government Levy	Dog	Statutory	Free	Not applicable for 2025–26	9.00
State Government Levy	Domestic Animal Business Levy	Statutory	Free	Not applicable for 2025–26	20.00
Animal Penalty Reminder Notice Fee	Late fee	Statutory	Free	28.40	Set by State Government
Impoundment Fees	Fee Prior to Delivery to Pound	Non Statutory	Free	130.00	136.50
	Pound Release Fee within 8 days (if animal is unregistered at time of impoundment)	Non Statutory	Free	$450.00 plus pound contractor variable costs including vaccination and holding costs	$470.00 plus pound contractor variable costs including vaccination and holding costs
	Seized animals – charge per day after 8 days – pound contractor cost	Non Statutory	Free	45.00	48.00
	Permit for more than 2 cats/dogs per year application fee (incl. first year licence fee)	Non Statutory	Free	100.00	100.00
	Permit for more than 2 cats/dogs per year renewal fee	Non Statutory	Free	50.00	50.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
3210 – Civic Compliance	Statutory fees are adjusted by State Government in July each year.				
Community Local Law Penalty Reminder Notice Fee	Late fee	Statutory	Free	28.40	Set by State Government
Waste Bin Permits (Road Occupancy Permits)		Non Statutory	Free	187.50	193.00
Materials on Nature Strips	Flat Rate Per Week	Non Statutory	Free	96.00	98.50
Footpath Trading Permits	External chairs (up to 6 chairs) or Bench seat (up to 6 patrons)	Non Statutory	Free	283.00	292.00
	Extra chairs (if over 6 chairs) or Bench seat (if over 6 patrons)	Non Statutory	Free	46.00	47.50
	A–Frame Signs	Non Statutory	Free	141.00	145.50
	Heater	Non Statutory	Free	115.00	118.50
	Display of goods (per display)	Non Statutory	Free	293.50	302.50
Footpath/road occupancy permit	Footpath/road Occupancy Permits – Fee Per Day	Non Statutory	Free	$215.00 + $5.30/ sqm	$236.50 + $6.00
Mobile Crane Permits	Flat Fee + Value of Footpath Rental/Car Spaces Taken	Non Statutory	Free	215.00	236.50
Works Zone Permits - Small (Single Dwelling/Dual Occupancy)	Application fee	Non Statutory	Free	Not applicable for 2025–26	236.50
	Three months or less per zone	Non Statutory	Free	1,200.00	1,350.00
	Six months	Non Statutory	Free	2,135.00	2,500.00
	Nine months	Non Statutory	Free	2,775.00	Not applicable for 2026–27
	12 Months	Non Statutory	Free	3,390.00	4,900.00
	Extension per month	Non Statutory	Free	575.00	650.00
	Additional bays per month	Non Statutory	Free	225.00	350.00
Works Zone Permits - Large Development	Application fee	Non Statutory	Free	Not applicable for 2025–26	236.50
	Three months or less per zone	Non Statutory	Free	Not applicable for 2025–26	2,700.00
	Six months	Non Statutory	Free	Not applicable for 2025–26	5,200.00
	12 Months	Non Statutory	Free	Not applicable for 2025–26	10,300.00
	Extension per month per zone	Non Statutory	Free	Not applicable for 2025–26	1,100.00
	Additional bays per month	Non Statutory	Free	Not applicable for 2025–26	700.00
	Sign installation/removal fee	Non Statutory	Free	Not applicable for 2025–26	365.00
Property Clean Up		Non Statutory	Free	Variable according to tendered schedule of fees under contract	Variable according to tendered schedule of fees under contract
Removal of Rubbish	Per Site	Non Statutory	Taxable	Variable according to tendered schedule of fees under contract	Variable according to tendered schedule of fees under contract
Removal of Overhanging Shrubs	Contractor Fees	Non Statutory	Taxable	Variable according to tendered schedule of fees under contract	Variable according to tendered schedule of fees under contract
Street Closure Permit (Street Parties)	Permit Fee	Non Statutory	Free	200.00	210.00
Reserved Parking– Film sites etc.	Unrestricted Time Zones Per Car Space	Non Statutory	Free	64.00	67.00
	Time Restricted Zones Per Car Space	Non Statutory	Free	118.00	125.00

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
3320 – Environmental Health					
Registration Fees – Public Health and Wellbeing Act	Annual Registration Fee	Statutory	Free	188.00	193.00
	Annual Registration Fee (major or critical rating)	Statutory	Free	251.00	257.00
	Ongoing Registration Fee (Low Risk)	Statutory	Free	188.00	193.00
Transfer Administration Fees	Public Health and Wellbeing Act	Non Statutory	Free	99.00	101.00
Registration Fees – Food Act					
Food Act Registration Fees	Class 1 – 5 Star (Hospitals, facilities for the aged, child care and delivered meal organisations)	Statutory	Free	480.00	492.00
	Class 1 – No award (Hospitals, facilities for the aged, child care and delivered meal organisations)	Statutory	Free	586.00	601.00
	Class 2 – 5 Star (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	440.00	451.00
	Class 2– No award (Premises that handle potentially hazardous unpackaged foods)	Statutory	Free	543.00	557.00
	Class 2 – (Community groups or not for profit organisations)	Statutory	Free	271.00	278.00
	Class 3A – (Accommodation getaways and home–based businesses using a hot fill process)	Statutory	Free	485.00	497.00
	Class 3A – Low Risk Rating (Accommodation getaways and home–based businesses using a hot fill process)			392.00	402.00
	Class 3 – (Other premises handling unpackaged low risk food, pre–packaged potentially hazardous food or warehousing or distribution of pre–packaged food)	Statutory	Free	485.00	497.00
	Class 3 – Low Risk Rating (Other premises handling unpackaged low risk food, pre–packaged potentially hazardous food or warehousing or distribution of pre–packaged food)			392.00	402.00
	Class 3 – (Community groups or not for profit organisations)	Statutory	Free	172.00	176.00
Additional Follow Up Inspection Fees	Classes 1 and 2	Statutory	Free	171.00	175.00
	Class 3	Statutory	Free	128.00	131.00
Registration Fees – FoodTrader					
Annual Registration Fee	Class 2 – (Mobile premises, temporary premises and vending machines)	Statutory	Free	258.00	265.00
	Class 3 – (Mobile premises, temporary premises and vending machines)	Statutory	Free	194.00	199.00
Public Health Legal Fee Income	Legal Fees Income	Non Statutory	Free	Dependant on Volumes	Dependant on Volumes
Application fees – Onsite Wastewater Management Systems	Current Fee Unit values available from Department of Treasury and Finance				
Domestic Waste Water Management System Approval	Application to construct, install or alter Onsite Waste Water Management System	Statutory	Free	Variable application fee – Minimum 48.88 fee units to Maximum 135.43 fee units	Variable application fee – Minimum 48.88 fee units to Maximum 135.43 fee units
	Application for minor alterations to Onsite Waste Water Management System	Statutory	Free	Flat application fee of 37.25 fee units	Flat application fee of 37.25 fee units
	Application to transfer a permit (OWMS)	Statutory	Free	Flat application fee of 9.93 fee units	Flat application fee of 9.93 fee units
	Application to amend a permit (OWMS)	Statutory	Free	Flat application fee of 10.38 fee units	Flat application fee of 10.38 fee units
	Application to renew a permit (OWMS)	Statutory	Free	Flat application fee of 8.31 fee units	Flat application fee of 8.31 fee units
	Application for exemption (OWMS)	Statutory	Free	Variable application fee – Minimum 14.67 fee units to Maximum 64.41 fee units	Variable application fee – Minimum 14.67 fee units to Maximum 64.41 fee units

2026–27 BUDGET
Schedule of User Charges and Other Fees

User Charges and Other Fees	Description	Fee Type	GST Status	Charges per unit 2025–2026 ($)/Fee Units	Charges per unit 2026–2027 ($)/Fee Units
3220 – Parking Management					
Magistrate Court Fees		Statutory	Free	Various	Various
Parking Infringements	Non Compliance of Road Rules	Statutory	Free	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit
Fines Victoria Parking Infringements		Statutory	Free	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit	Variable application fee – Minimum 0.5 fee units to Maximum 1 fee unit
Parking Fees Caulfield Racecourse		Non Statutory	Taxable	Various	Various
	First Two Hours (all areas)	Non Statutory	Taxable	3.50	3.60
	All Day Areas Nos. 1 & 2	Non Statutory	Taxable	14.30	14.65
User Fees General		Non Statutory	Free	Various	Various
Miscellaneous Income		Non Statutory	Taxable	Various	Various
Car Share Parking Bay	Establishment Fee	Non Statutory	Taxable	1,060.00	1,060.00
	Annual Renewal Fee	Non Statutory	Taxable	530.00	530.00

CITY MANAGEMENT

FINANCE

2210 – Rates and Valuations	Current Fee Unit values available from Department of Treasury and Finance				
Land Information Certificate	Set at 1.82 Fee units (Victoria)	Statutory	Free	30.59	31.40
	Priority processing	Statutory	Free	Not applicable for 2025–26	105.00
Request for payment summary/account reconciliation	Per copy	Non Statutory	GST	Not applicable for 2025–26	25.00
Reprint of prior years' rates notice	Per copy/reprint	Non Statutory	Free	12.50	12.50

Appendix F: Schedule of Glen Eira Leisure (GEL) User Charges and Other Fees

This appendix presents the fees and charges which will be charged in respect to various goods and services provided during the 2026–27 year.
In order to allow for promotional and marketing programs, the GEL Manager will have limited delegated authority to vary a fee:
–by not more than 5 per cent; and for not more than two months.

All the fees below are of a non–statutory nature.

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Glen Eira Sports & Aquatic Centre–(GESAC)				
4761–Administration & Human Resource–Consumables				
Sundry Income	Member Wrist Band	Taxable	5.00	5.00
Sundry Income	Member Wrist Band–Upgrade	Taxable	5.00	5.00
Sundry Income	Replacement Card	Taxable	5.00	5.00
Uniform Purchase	Uniform	Taxable	75.00	75.00
4762–GESAC Aquatics–Learn To Swim				
Learn To Swim	Gold Swim School Membership	GST Free	27.00	27.00
Learn To Swim	Foundation Swim School Membership	GST Free	22.50	22.50
Learn To Swim	Swim School Membership	GST Free	23.00	23.00
Learn To Swim	Swim School Membership Flexi	GST Free	24.00	24.00
Learn To Swim	Swim School 3 month Term	GST Free	342.00	342.00
Learn To Swim	Private Lesson	GST Free	72.00	72.00
Holiday Program	Swim School Fastlane–Member	GST Free	64.00	65.00
Holiday Program	Swim School Fastlane–Non Member	GST Free	130.00	135.00
Joining Fees	Administration Fee	Taxable	30.00	30.00
4763–GEL Aquatics–Schools	**July 2026–December 2026 Prices (Prices to be reset in January 2027)**			
School Swimming Program	Max 6 per class	GST Free	14.50	14.95
School Swimming Program	Max 8 per class	GST Free	14.10	14.55
School Swimming Program	Max 10 per class	GST Free	12.90	13.30
	January 2027–June 2027 Prices			
School Swimming Program	Max 6 per class	GST Free	14.95	15.50
School Swimming Program	Max 8 per class	GST Free	14.55	15.10
School Swimming Program	Max 10 per class	GST Free	13.30	13.90
4765–GESAC Aquatics–Birthday Parties				
Birthday Party Program	Birthday Party Program–Snack Menu	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Program–Meal Menu	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Program–Feast Menu	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Program–No Food	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Deposit	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Birthday Party Program	Birthday Party Booking–Non Member	Taxable	495.00	495.00
Birthday Party Program	Birthday Party Booking–Member	Taxable	395.00	395.00
4766–GESAC Aquatics–Casual Entry				
Adult Swims	10x Adult Swim General Admission	Taxable	102.60	107.10
Adult Swims	Adult Swim General Admission	Taxable	11.40	11.90
Adult Swims	Adult Swim Off Peak	Taxable	9.10	9.50
Over 70's with concession Swim Glen Eira Resident	Adult Swim General Admission	Taxable	2.00	2.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Over 70's Swim Glen Eira Resident	Adult Swim General Admission	Taxable	7.80	8.10
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	6.20	6.50
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	13.10	13.70
Concession Swims	10 x Concession General Admission	Taxable	81.90	85.50
Concession Swims	Concession Swim General Admission	Taxable	9.10	9.50
Concession Swims	Concession Swim Off Peak	Taxable	7.80	8.10
Child Swims	10 x Child General Admission	Taxable	81.90	85.50
Child Swims	Child Swim General Admission	Taxable	9.10	9.50
Child Swims	Child Swim Off Peak	Taxable	7.80	8.10
Group Swims	10 x Group Swim General Admission	Taxable	302.00	317.00
Group Swims	Group Swim General Admission	Taxable	38.00	39.50
Group Swims	Group Swim Off Peak	Taxable	31.00	32.50
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	147.60	152.10
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	16.40	16.90
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	117.90	121.50
Aquatic Wellness	Aquatic Wellness Concession	Taxable	13.10	13.50
Bulk Visit Passes	GESAC Club Card Fee	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Spectator Fees	Spectator Fees	Taxable	2.50	2.60
Health Professionals	Casual professional fee–single user	Taxable	20.90	21.90
4769–GEL Aquatics–Pool Hire	**July 2026–December 2026 Prices (Prices to be reset in January 2027)**			
Pool Hire	25m Pool–Lane	Taxable	85.00	88.00
Pool Hire	25m Pool–Lane (School/Term)	Taxable	76.00	79.00
Pool Hire	25m Pool–Lane (Contract)	Taxable	68.00	71.00
Pool Hire	25m Pool–Lane (Contract–High Usage)	Taxable	67.00	70.00
Pool Hire	25m Pool–Whole Pool	Taxable	490.00	510.00
Pool Hire	50m Pool–Lane	Taxable	86.00	90.00
Pool Hire	50m Pool–Lane (School/Term)	Taxable	78.00	81.00
Pool Hire	50m Pool–Lane (Contract)	Taxable	69.00	72.00
Pool Hire	50m Pool–Lane (Contract–High Usage)	Taxable	67.00	70.00
Pool Hire	50m Pool–Whole Pool	Taxable	500.00	520.00
Pool Hire	50m Pool–Whole Pool (Contract–High Usage)	Taxable	260.00	270.00
Pool Hire	Wellness Program Pool–2m Lane	Taxable	68.00	71.00
Pool Hire	Wellness Program Pool–Additional Metre	Taxable	34.00	35.00
Pool Hire	Wellness Program Pool–Whole Pool	Taxable	270.00	280.00
Pool Hire	LTS Pool–Lane	Taxable	44.00	46.00
Pool Hire	LTS Pool–Lane (School/Term)	Taxable	39.00	40.00
Pool Hire	LTS Pool–Lane (Contract)	Taxable	30.00	31.00
Pool Hire	LTS Pool–Lane (Contract–High Usage)	Taxable	28.00	29.00
Pool Hire	LTS Pool–Whole Pool	Taxable	175.00	180.00
Pool Hire	Leisure Pool	Taxable	260.00	270.00
Pool Hire	Water Slides	Taxable	260.00	270.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Pool Hire	Ultimate Package	Taxable	880.00	890.00
Pool Hire	Ultimate Package–After 9pm	Taxable	1,030.00	1,050.00
Pool Hire	Fun Package	Taxable	660.00	680.00
Pool Hire	Fun Package–After 9pm	Taxable	850.00	875.00
Pool Hire	Child Care Room	Taxable	78.75	81.00
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	45.00	46.00
Pool Hire	Instructor	Taxable	75.00	78.00
Pool Hire	Lifeguard	Taxable	75.00	78.00
Pool Hire	Out of Hours Staff Surcharge	Taxable	75.00	78.00
Pool Hire	Inflatable	Taxable	260.00	270.00
Pool Hire	Carnival Equipment	Taxable	77.00	80.00
	January 2027–June 2027 Prices			
Pool Hire	25m Pool–Lane	Taxable	88.00	92.00
Pool Hire	25m Pool–Lane (School/Term)	Taxable	79.00	82.00
Pool Hire	25m Pool–Lane (Contract)	Taxable	71.00	74.00
Pool Hire	25m Pool–Lane (Contract–High Usage)	Taxable	70.00	73.00
Pool Hire	25m Pool–Whole Pool	Taxable	510.00	530.00
Pool Hire	50m Pool–Lane	Taxable	90.00	94.00
Pool Hire	50m Pool–Lane (School/Term)	Taxable	81.00	84.00
Pool Hire	50m Pool–Lane (Contract)	Taxable	72.00	75.00
Pool Hire	50m Pool–Lane (Contract–High Usage)	Taxable	70.00	73.00
Pool Hire	50m Pool–Whole Pool	Taxable	520.00	540.00
Pool Hire	50m Pool–Whole Pool (Contract–High Usage)	Taxable	270.00	280.00
Pool Hire	Wellness Program Pool–2m Lane	Taxable	71.00	74.00
Pool Hire	Wellness Program Pool–Additional Metre	Taxable	35.00	36.00
Pool Hire	Wellness Program Pool–Half Pool	Taxable	280.00	290.00
Pool Hire	LTS Pool–Lane	Taxable	46.00	48.00
Pool Hire	LTS Pool–Lane (School/Term)	Taxable	40.00	42.00
Pool Hire	LTS Pool–Lane (Contract)	Taxable	31.00	32.00
Pool Hire	LTS Pool–Lane (Contract–High Usage)	Taxable	29.00	30.00
Pool Hire	LTS Pool–Whole Pool	Taxable	180.00	185.00
Pool Hire	Leisure Pool	Taxable	270.00	280.00
Pool Hire	Water Slides	Taxable	270.00	280.00
Pool Hire	Ultimate Package	Taxable	890.00	920.00
Pool Hire	Ultimate Package–After 9pm	Taxable	1,050.00	1,100.00
Pool Hire	Fun Package	Taxable	680.00	710.00
Pool Hire	Fun Package–After 9pm	Taxable	875.00	910.00
Pool Hire	Child Care Room	Taxable	81.00	84.00
Pool Hire	Child Care Room (School/Term/Industry)	Taxable	46.00	48.00
Pool Hire	Instructor	Taxable	78.00	81.00
Pool Hire	Lifeguard	Taxable	78.00	81.00
Pool Hire	Out of Hours Staff Surcharge	Taxable	78.00	81.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Pool Hire	Inflatable	Taxable	270.00	280.00
Pool Hire	Carnival Equipment	Taxable	80.00	84.00
4774–GESAC Operations–Administration				
Lockers	Medium Locker	Taxable	3.50	3.60
4775–GESAC Sales & Marketing–Foundation				
Foundation Membership	Foundation Membership Stage 1	Taxable	22.50	23.50
Foundation Membership	Foundation Membership Stage 2	Taxable	23.50	24.50
Foundation Membership	Foundation Membership Stage 3	Taxable	25.50	26.50
4777–GESAC Sales & Marketing				
Full Membership	GOLD Membership Direct Debit–12 month minimum–weekly fee	Taxable	26.50	27.50
Full Membership	GOLD Membership Direct Debit–1 month minimum–weekly fee	Taxable	30.50	32.00
Full Membership	GOLD Membership 3 month Term	Taxable	446.00	465.00
Full Membership	GOLD Membership 6 month Term	Taxable	842.00	881.00
Full Membership	Full Membership	Taxable	1,427.00	1,479.00
Full Membership	Platinum Membership - Add On (per week)	Taxable	Not applicable for 2025–26	14.95
Concession Membership	GOLD Concession Membership Direct Debit–12 month minimum	Taxable	23.50	24.50
Concession Membership	GOLD Concession Membership Direct Debit–1 month minimum	Taxable	27.50	28.75
Concession Membership	GOLD Concession Membership 3 month Term	Taxable	407.00	423.00
Concession Membership	GOLD Concession Membership 6 month Term	Taxable	765.00	797.00
Concession Membership	GOLD Concession Membership 12 month Term	Taxable	1,271.00	1,323.00
	GOLD My Physio/Mind/Glen Eira Carer 10 Week	Taxable	100.00	100.00
Aquatic Membership	Aquatic Membership Direct Debit–12 month	Taxable	17.95	18.50
Aquatic Membership	Aquatic Membership Direct Debit–1 month	Taxable	20.95	21.95
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	322.00	335.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	594.00	620.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	983.00	1,011.00
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–12 month	Taxable	15.95	16.50
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–1 month	Taxable	18.95	19.85
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	296.00	308.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	542.00	566.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	879.00	907.00
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–12 month	Taxable	14.95	15.50
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–1 month	Taxable	17.95	18.75
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	283.00	293.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	516.00	537.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	827.00	855.00
Corporate Membership	Corporate Membership Direct Debit–12 month minimum	Taxable	24.50	25.50
Corporate Membership	Corporate Membership Direct Debit–1 month minimum	Taxable	28.50	29.85
Corporate Membership	Corporate Membership 3 month Term	Taxable	420.00	438.00
Corporate Membership	Corporate Membership 6 month Term	Taxable	791.00	826.00
Corporate Membership	Corporate Membership 12 month Term	Taxable	1,323.00	1,375.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Corporate Membership	Third Party Membership – Standard Agreement – Per Visit (July – December)	Taxable	Not applicable for 2025–26	10.80
Corporate Membership	Third Party Membership – Standard Agreement – Per Visit (January – June)	Taxable	Not applicable for 2025–26	11.88
Corporate Membership	Third Party Membership – Platinum Agreement – Per Visit	Taxable	Not applicable for 2025–26	11.88
Activate Membership	Activate Membership Direct Debit	Taxable	19.95	20.85
Activate Membership	Activate Membership 3 month Term	Taxable	309.00	321.00
Activate Membership	Activate Membership 6 month Term	Taxable	568.00	592.00
Activate Membership	Activate Membership 12 month Term	Taxable	1,087.00	1,134.00
Junior Membership	Rising Star Membership Direct Debit	Taxable	20.50	21.50
Junior Membership	Rising Star Membership 3 month Term	Taxable	316.00	329.00
Junior Membership	Rising Star Membership 6 month Term	Taxable	582.00	608.00
Junior Membership	Rising Star Membership 12 month Term	Taxable	1,115.00	1,167.00
Stadium Membership	Stadium only membership	Taxable	9.70	10.10
Stadium Membership	Stadium only membership–concession	Taxable	8.70	9.10
Stadium Membership	Stadium only membership–Child (16 and under)	Taxable	8.70	9.10
	Bayside Tri Aquatic Unlimited Membership Weekly Fee	Taxable	17.00	17.75
	Bayside Tri Aquatic Unlimited Membership Weekly Fee Junior/Concession	Taxable	15.00	15.75
	Bayside Tri 1 Session Per Week Weekly Fee	Taxable	9.50	9.90
	Bayside Tri 1 Session Per Week Junior/Concession Weekly Fee	Taxable	7.90	8.20
	Academy of Swimming Unlimited Foundation Weekly Fee	Taxable	12.50	13.00
	Academy of Swimming Unlimited Weekly Fee	Taxable	15.00	15.50
	Academy of Swimming 1 Session Per Week Weekly Fee	Taxable	8.00	8.40
	Academy of Swimming Unlimited – 3 Months Upfront	Taxable	195.00	201.00
4779–GESAC Sales & Marketing–Joining Fees				
Joining Fees	Joining Fee 1	Taxable	99.00	99.00
Joining Fees	Joining Fee 2	Taxable	49.00	49.00
Admin Fees	Admin Fees	Taxable	49.95	49.95
4782–GESAC–Sport, Health & Wellbeing–Bulk Visit				
Bulk Visit Passes	10 x Group Exercise Pass	Taxable	193.50	202.50
Bulk Visit Passes	10 x Concession Group Exercise Pass	Taxable	171.00	179.50
4784–GESAC–Sport, Health & Wellbeing–Gym				
Casual Gym	Centre Visit Pass	Taxable	29.95	30.95
Casual Gym	Concession Centre Visit Pass	Taxable	26.95	27.95
Casual Gym	Health Assessment	Taxable	39.95	41.00
Casual Gym	Living Longer Living Stronger	Taxable	8.00	8.30
Casual Gym	Living Longer Living Stronger Consultation	Taxable	39.95	41.00
4797–GESAC–Programs–EBA				
Attendant Support Initiative	Single session rate 1 hours	Taxable	56.00	58.00
Attendant Support Initiative	10 Pass ASP 1 Hour	Taxable	560.00	580.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
4785–GESAC–Sport, Health & Wellbeing–Facilities Hire				
Wet Program	Aqua Aerobics Group Class	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Dry Program	Group Exercise Class	Taxable	267.00	280.00
Dry Program	Group Cycle Class	Taxable	241.00	251.00
Dry Program	Group Exercise Studio Hire	Taxable	176.00	184.00
Dry Program	Group Exercise Studio Hire (High Use)	Taxable	117.00	122.00
Dry Program	Mind and Body Studio Hire	Taxable	143.00	150.00
Dry Program	Mind and Body Studio Hire (High Use)	Taxable	90.00	94.00
4786–GESAC–Sport, Health & Wellbeing–Stadium				
Competition Fees	Competition Team Fees Senior	Taxable	99.00	103.00
Competition Fees	Junior Futsal Development Program	Taxable	15.50	16.00
Competition Fees	Junior Netball Development Program	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Stadium Hire	Court Hire–Peak	Taxable	78.00	81.00
Stadium Hire	Court Hire–Schools	Taxable	66.00	69.00
Stadium Hire	Court Hire–Off Peak	Taxable	52.00	54.00
Casual Use	Casual Use	Taxable	7.60	7.90
Registration	Netball Registration	Taxable	350.00	365.00
Registration	Futsal Registration	Taxable	240.00	250.00
Competition Fees	Junior Futsal Competition	Taxable	15.50	16.00
Competition Fees	Junior Netball Competition	Taxable	15.50	16.00
	Day Time Ladies Netball 10 Pass	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	Day Time Ladies Netball 5 Pass	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	Netball Bib Hire	Taxable	5.00	5.00
	AFL Registration	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
4788–GESAC–Sport, Health & Wellbeing–Group Exercise				
Casual Group Exercise	Casual Group Exercise	Taxable	21.50	22.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	19.00	19.95
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	15.50	15.95
Casual Group Exercise	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
Casual Group Exercise	Casual over 70's Glen Eira Residents for Seniors classes	Taxable	7.80	8.10
Casual Group Exercise	Active Older Adults	Taxable	5.00	5.20
Casual Virtual Fitness	Casual Group Exercise	Taxable	5.00	5.00
4789–GESAC–Sport, Health & Wellbeing–Personal Training				
Personal Training 30mins	Direct debit or casual can be one on one or up to 3 on 1–single session	Taxable	52.50	55.00
Personal Training 30mins	Upfront Can be one on one or up to 3 on 1–5 Session purchase	Taxable	262.50	275.00
Starter Packs	Upfront PT Kickstart	Taxable	99.00	99.00
Personal Training 45mins	Direct debit or casual can be one on one or up to 3 on 1–single session	Taxable	78.00	81.00
Personal Training 45mins	Upfront Can be one on one or up to 3 on 1–5 Session purchase	Taxable	390.00	405.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Caulfield Recreation Centre				
Direct Debit Membership	New Member / Per Fortnight	Taxable	35.00	36.60
	New Member Concession / Per Fortnight	Taxable	29.50	30.80
Administration Fee	New and rejoining Members	Taxable	49.95	49.95
Memberships–Gym and Aerobics	12 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	6 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	3 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	12 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	6 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	3 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Memberships–Gym	12 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Membership–Aerobics	12 Month	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	12 Month Concession	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
Teen Gym	Membership	Taxable	26.00	27.30
	Administration Fee	Taxable	39.95	39.95
	Multi Pass x 5	Taxable	97.00	101.50
Membership–Corporate	CRC Gold Corporate Direct Debit pw	Taxable	15.00	15.50
Health Club	Casual Gym	Taxable	18.50	19.40
	Multi Visit Card Concession (10)	Taxable	Not applicable for 2025–26	Not applicable for 2026–27
	Gym Visit Multi Visit Card (10)	Taxable	166.50	174.60
	Casual Health Club Concession	Taxable	16.50	17.00
	Gym Visit Multi Visit Card Concession (10)	Taxable	148.50	153.00
Group Fitness	Group Exercise Casual	Taxable	18.50	19.40
	Group Exercise Concession	Taxable	16.20	17.00
	Multi Card Visit (10)	Taxable	166.50	174.60
	Multi Visit Card Concession (10)	Taxable	145.80	153.00
Older Adults	Stay Active casual	Taxable	8.00	8.10
	Stay Active Multi Visit Card Concession (10)	Taxable	72.00	72.90
	Stay Active Direct Debit Membership	Taxable	30.00	31.40
	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
	Activate Lite (Active ageing) single pass	Taxable	5.00	5.20
	Activate Lite 5 pass	Taxable	25.00	26.00
Facility Hire	Main studio hire–per hour	Taxable	27.00	28.00
Registered Training	CPR HLTAID001–Full	GST Free	63.00	65.00
	CPR HLTAID001–Update	GST Free	52.50	55.00
	First Aid HLTAID003 Full	GST Free	183.00	190.00
	First Aid HLTAID003–Update	GST Free	126.00	130.00
	First Aid HLTAID004–Full	GST Free	204.00	210.00
	First Aid HLTAID004–Update	GST Free	131.00	135.00
	Pool Lifeguard SISSS00111–Full	GST Free	309.00	320.00
	Pool Lifeguard SISSS00111–update	GST Free	131.00	135.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
	Child and Infant CPR	GST Free	33.00	34.00
	Course in First Aid Management of Anaphylaxis 22300VIC	GST Free	68.00	70.00
	Course in First Aid Management of Anaphylaxis 22300VIC –UPDATE	GST Free	56.00	58.00
	Course in Asthma Awareness	GST Free	85.00	88.00
Carnegie Memorial Swimming Pool				
4509–CMSP Aquatics–Casual Entry				
Adult Swims	10x Adult Swim General Admission	Taxable	92.25	96.75
Adult Swims	Adult Swim General Admission	Taxable	10.25	10.75
Adult Swims	Adult Swim Off Peak	Taxable	8.20	8.60
Over 70's with concession Swim Glen Eira Resident	Adult Swim General Admission	Taxable	2.00	2.00
Over 70's Swim Glen Eira Resident	Adult Swim General Admission	Taxable	7.80	8.10
Over 70's with concession Swim Glen Eira Resident	Over 70s Wellness Concession Admission	Taxable	6.20	6.50
Over 70's Swim Glen Eira Resident	Over 70s Wellness General Admission	Taxable	13.10	13.70
Concession Swims	10 x Concession General Admission	Taxable	73.80	77.40
Concession Swims	Concession Swim General Admission	Taxable	8.20	8.60
Concession Swims	Concession Swim Off Peak	Taxable	7.00	7.30
Child Swims	10 x Child General Admission	Taxable	73.80	77.40
Child Swims	Child Swim General Admission	Taxable	8.20	8.60
Child Swims	Child Swim Off Peak	Taxable	7.00	7.30
Group Swims	10 x Group Swim General Admission	Taxable	307.80	317.00
Group Swims	Group Swim General Admission	Taxable	34.20	35.80
Group Swims	Group Swim Off Peak	Taxable	27.90	29.20
Aquatic Wellness	10 x Aquatic Wellness General Admission	Taxable	147.60	152.10
Aquatic Wellness	Aquatic Wellness General Admission	Taxable	16.40	16.90
Aquatic Wellness	10 x Aquatic Wellness Concession	Taxable	117.90	121.50
Aquatic Wellness	Aquatic Wellness Concession	Taxable	13.10	13.50
Spectator Fees	Spectator Fees	Taxable	2.50	2.50
4510–CMSP Sales & Marketing				
Aquatic Membership	Aquatic Membership Direct Debit–12 month	Taxable	16.95	17.50
Aquatic Membership	Aquatic Membership Direct Debit–1 month	Taxable	19.95	20.90
Aquatic Membership	Aquatic Membership 3 month Term	Taxable	309.00	321.00
Aquatic Membership	Aquatic Membership 6 month Term	Taxable	568.00	593.00
Aquatic Membership	Aquatic Membership 12 month Term	Taxable	931.00	960.00
Aquatic Membership	Legacy Aquatic Membership Direct Debit–12 month (not sold after January 2025)	Taxable	14.95	15.50
Aquatic Membership	Legacy Aquatic Membership Direct Debit–1 month (not sold after January 2025)	Taxable	17.95	18.80
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–12 month	Taxable	14.95	15.50
Aquatic Concession Membership	Aquatic Concession Membership Direct Debit–1 month	Taxable	17.95	18.80
Aquatic Concession Membership	Aquatic Concession Membership 3 month Term	Taxable	283.00	294.00
Aquatic Concession Membership	Aquatic Concession Membership 6 month Term	Taxable	516.00	538.00
Aquatic Concession Membership	Aquatic Concession Membership 12 month Term	Taxable	827.00	855.00

2026–27 BUDGET
Glen Eira Leisure User Charges and Other Fees

User Charges and Other Fees	Description	GST Status	Charges per unit 2025–2026 ($)	Charges per unit 2026–2027 ($)
Aquatic Concession Membership	Legacy Aquatic Concession Membership Direct Debit–12 month (not sold after January 2025)	Taxable	12.95	13.50
Aquatic Concession Membership	Legacy Aquatic Concession Membership Direct Debit–1 month (not sold after January 2025)	Taxable	15.95	16.70
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–12 month	Taxable	13.95	14.50
Aquatic Junior Membership	Aquatic Junior Membership Direct Debit–1 month	Taxable	16.95	17.75
Aquatic Junior Membership	Aquatic Junior Membership 3 month Term	Taxable	270.00	280.00
Aquatic Junior Membership	Aquatic Junior Membership 6 month Term	Taxable	490.00	511.00
Aquatic Junior Membership	Aquatic Junior Membership 12 month Term	Taxable	775.00	803.00
Aquatic Junior Membership	Legacy Aquatic Junior Membership Direct Debit–1 month (not sold after January 2025)	Taxable	14.95	15.50
4509–CMSP–Sport, Health & Wellbeing–Group Exercise				
Casual Group Exercise	Casual Group Exercise	Taxable	21.50	22.50
Casual Group Exercise	Casual Concession Group Exercise	Taxable	19.00	19.95
Casual Group Exercise	Casual Activate Group Exercise Classes	Taxable	15.50	15.95
Casual Group Exercise	Casual over 70's Glen Eira Residents with Concession for Seniors classes	Taxable	2.00	2.00
Casual Group Exercise	Casual over 70's Glen Eira Residents for Seniors classes	Taxable	7.80	8.10
Casual Virtual Fitness	Casual Group Exercise	Taxable	5.00	5.00
Bulk Visit Passes	10 x Group Exercise Pass	Taxable	193.50	202.50
Bulk Visit Passes	10 x Concession Group Exercise Pass	Taxable	171.00	179.50
4512–CMSP Aquatics Pool Hire				
Swim Carnivals	Pool Hire 50m (Per Hour)	Taxable	525.00	550.00
	Pool Hire–Dive (Per Hour)	Taxable	273.00	285.00
	Entry Fee per participant (Carnivals)	Taxable	4.80	5.00
4508–CMSP Birthday Parties				
Birthday Party Program	Birthday Party Booking–Non Member	Taxable	295.00	295.00
Birthday Party Program	Birthday Party Booking–Member	Taxable	250.00	250.00

Attachment 1

GLEN EIRA CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE GLEN
HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST

Glen Eira City Council

Corner Glen Eira and Hawthorn Roads, Caulfield

Mail address: PO Box 2421
Caulfield Junction VIC 3161

Phone: (03) 9524 3333
mail@gleneira.vic.gov.au
www.gleneira.vic.gov.au

National Relay Service

A phone solution for people who have a hearing or speech impairment. Internet relay users connect to NRS then ask for 03 9524 3333.

TTY dial 13 36 77 or Speak and Listen dial 1300 555 727 then ask for 03 9524 3333. https://internet-relay.nrscall.gov.au

Social media

Glen Eira City Council:
www.facebook.com/GlenEiraCityCouncil

@cityofgleneira:
www.instagram.com/cityofgleneira

LinkedIn:
www.linkedin.com/company/glen-eira-city-council

Glen Eira arts, gallery and events:
www.facebook.com/gleneiraarts
www.instagram.com/gleneiraarts

Glen Eira Leisure:
www.facebook.com/GESAConline
www.instagram.com/gleneiraleisure

Glen Eira Libraries and Learning Centres:
www.facebook.com/GlenEiraLibraries
www.instagram.com/gleneiralibraries

Glen Eira sustainable living:
www.facebook.com/sustainablelivinggleneira

Glen Eira Youth Services:
www.facebook.com/GlenEiraYouthServices
www.instagram.com/gleneirayouthservices

GLEN EIRA CITY COUNCIL

BENTLEIGH
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MURRUMBEENA
ORMOND
ST KILDA EAST

Glen Eira City Council

Council Plan Action Plan 2026–2027





ACKNOWLEDGEMENT OF COUNTRY

Glen Eira City Council acknowledges the Boonwurrung/ Bunurong and Wurundjeri Woi Wurrung peoples of the Kulin Nation as Traditional Owners and Custodians, and pays respect to their Elders past, present and emerging. We acknowledge and uphold their continuing relationship to land and waterways. Council extends its respect to all Aboriginal and Torres Strait Islander peoples.

Council honours the rich histories and cultures of First Nations peoples and recognises and values the important contribution of Aboriginal and Torres Strait Islander peoples in enriching our community.

We support the Uluru Statement from the Heart and are committed to a *Reconciliation Action Plan* which is underpinned by the principles of self-determination. We work towards improved outcomes and long-term generational change, and to consolidate Glen Eira as a culturally safe place for Aboriginal and Torres Strait Islander peoples. We are committed to achieving equality for Aboriginal and Torres Strait Islander people to live healthy and prosperous lives and to improve life outcomes for current and future generations.

Glen Eira resides on country that always was, and always will be, Aboriginal land.

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The *Glen Eira City Council Council Plan Action Plan 2026–2027* was adopted by Glen Eira City Council at its Council meeting on xx xxx xxx April 2026.

Use of Artificial Intelligence

Glen Eira City Council used artificial intelligence tools to assist with drafting and editing this document. all content was reviewed, refined and approved by Council officers.

Cover image

Glen Eira Takeover. Glen Eira City Council Gallery, December 2026.


ACTION PLAN
2026–2027

COUNCIL PLAN 2025–2029

Our *Council Plan* was shaped with our community. It brings together our longterm goals and fully integrates our health and wellbeing priorities. It recognises that the places we gather, how we move around and how welcome we feel all influence our health, wellbeing and sense of belonging.

Our health and wellbeing priorities

1. Preventing all forms of violence
2. Increasing active living
3. Improving wellbeing
4. Reducing harm and
5. Addressing the health impacts of climate change

Throughout this Plan, you'll find the ♥ icon, which highlights items that contribute to addressing our health and wellbeing priorities and the 🔑 icon, which highlights items that contribute to reducing barriers that may limit people with a disability from accessing goods, services or employment or from participating in community life.

Annual Action Plan 2026–2027

Glen Eira is growing and our suburbs are being used more than ever. More people are walking our streets, enjoying our parks, visiting libraries and community hubs and spending time in local shopping strips. This is positive, but it also means the everyday services we rely on need more care and investment to keep up.

Our *Action Plan* and *Budget* for 2026–2027 focus on strengthening the essentials, improving neighbourhoods, supporting social cohesion, backing local businesses and taking practical action on climate and the environment. These priorities reflect what our community consistently tells us matters most.

This includes a strong focus on community safety and inclusion, particularly through our *Community Safety Framework*, continuing the Social Cohesion Taskforce and delivering our *Antisemitism Strategy*.

We are also taking steady, practical steps to strengthen environmental resilience through a new *Urban Forest Strategy*, biodiversity corridors, Getting Off Gas upgrades and improved recycling and waste diversion.

Underpinning all of this is our commitment to long-term financial sustainability. Rising costs and increasing demand mean we must focus on renewing the assets people use every day, improving service efficiency and ensuring transparent decision-making.

Reporting on our progress against these actions will be provided to the community six monthly in March and September 2027.

STRATEGIC DIRECTION 1
COMMUNITY SAFETY, COHESION, HEALTH AND WELLBEING

Our community has told us they want to feel safe, stay healthy and have a good quality of life — no matter their age, ability or background. They want a place where everyone can thrive, where mental and physical wellbeing are supported and where healthy lifestyles are easy to maintain.

We're committed to creating a safe and inclusive community by working with our community, local health services and partner organisations to tackle the issues that matter most — like preventing family violence, combatting antisemitism and all other forms of racism, promoting healthy eating and active living, and addressing the health impacts of climate change.

We will support the health and wellbeing of people at every stage of life, with extra care for those who are often overlooked — people with disabilities, those facing challenges and people from culturally diverse backgrounds. Everyone deserves to feel valued, included and supported.

We also know that arts and culture play a big role in how connected we feel to each other. Through inclusive programs and vibrant events, we'll celebrate our diversity and create opportunities to build respect, understanding and belonging across our whole community.



OBJECTIVE 1.1
OUR COMMUNITY FEELS SAFER

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • collaborate with stakeholders to raise awareness and build community capacity to address and support community safety and promote safe neighbourhoods • advocate to the Victorian and Australian Governments for stronger investment in violence prevention, community safety infrastructure and support services	• Maintain or increase feeling safe in Glen Eira during the day • Increase feeling safe in Glen Eira after dark

Major initiatives

1.1.1 Implement *Antisemitism Strategy* to promote our inclusion and social cohesion	• Year one priority actions in the *Antisemitism Strategy* delivered

Actions to achieve the strategic objectives

Action	Deliverable
1.1.2 Implement a coordinated program of community safety strategies, partnerships and advocacy aligned to the *Community Safety Framework*	• *Community Safety Framework* implemented, with coordinated safety initiatives and the Social Cohesion Taskforce continuing operations
1.1.3 Conduct audits of security systems and lighting across Council-owned buildings, facilities and key public spaces	• Completed audit of security systems identifying compliance gaps and priority upgrades • Identified lighting blind spots across car parks and footpath networks with prioritised improvement actions
1.1.4 Redevelop and launch the RESPECT campaign at Glen Eira Leisure	• RESPECT campaign implemented across Glen Eira Leisure facilities

OBJECTIVE 1.2
OUR VIBRANT ARTS AND CULTURE PROGRAMS STRENGTHEN THE COHESION OF OUR COMMUNITY

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • improve the diversity of Council-run events to increase community participation • strengthen relationships with First Nations people and Traditional Owner groups • provide local and meaningful opportunities for arts and creative participation, learning and expression	• Maintain or increase community satisfaction with community and cultural activities • Maintain or increase community satisfaction with arts centres and libraries

Actions to achieve the strategic objectives

Action	Deliverable
1.2.1 Profile local artists and performers through Council-led arts programs and events	• A program of arts activities and events showcasing local artists delivered across Glen Eira's places and spaces
1.2.2 Improve Carnegie Library spaces, use and accessibility	• Improvement works progressed at Carnegie Library in line with recommendations from the 2025 review
1.2.3 Adopt the *Reconciliation Action Plan*	• *Reconciliation Action Plan* formally endorsed by Council and submitted to Reconciliation Australia
1.2.4 Enable extended opening hours at Elsternwick Library and Bentleigh Library and Youth Hub	• Extended self service library hours operational at Elsternwick Library and Bentleigh Library and Youth Hub

OBJECTIVE 1.3
OUR COMMUNITY HAS A STRONG SENSE OF CONNECTION AND BELONGING

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • support social cohesion initiatives that promote respect, inclusion and improve access to opportunities for connection • improve the accessibility of programs, services and facilities that we and our partners provide to the community • improve our approach to promoting diversity and inclusion, gender equity and supporting people with disability • prioritise support for those experiencing social isolation, vulnerable families, people living with chronic illness and those whose health may be impacted by climate change • support, encourage and build the capacity and resilience of local community groups that promote connection, cultural expression and inclusive community interactions across all ages and backgrounds	• Increase opportunities to be active and involved in the community • Maintain or increase quality of life in Glen Eira • Maintain the number of community groups awarded grants

Actions to achieve the strategic objectives

Action	Deliverable
1.3.1 Implement the *Diversity and Inclusion Framework* across Council services	• Two service-level inclusion audits completed • Welcoming Cities accreditation process commenced • Diversity Champions network established
1.3.2 Activate key activity centres through community events and partnerships	• Precinct activation events delivered • New partnerships established with local traders and community groups
1.3.3 Implement the refreshed *Community Grants Program*	• Updated Community Grants Policy implemented, incorporating changes from the grants review

OBJECTIVE 1.4
OUR COMMUNITY HAS IMPROVED PHYSICAL AND MENTAL HEALTH AND WELLBEING

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • increase collaboration and partnerships to enhance the health, wellbeing and resilience of the community • raise awareness of issues impacting our community, such as mental health, cost-of-living pressures, affordable housing and homelessness	• Maintain or increase Glen Eira Leisure Every Body Active attendances • Maintain or increase Glen Eira Leisure membership • Decrease self-reported psychological distress • Increase residents meeting physical activity guidelines

Actions to achieve the strategic objectives

Action	Deliverable
1.4.1 Co-design and deliver a wellbeing initiative with the Youth Engagement Team	• New youth-focused wellbeing program developed and delivered
1.4.2 Conduct a Climate Vulnerability Assessment to identify communities most exposed to climate risks	• Climate Vulnerability Assessment report delivered, including mapping of at-risk population groups
1.4.3 Deliver health and wellbeing promotion campaigns for the community	• Free Active Communities program delivered • Health and wellbeing seminars, webinars and promotional activities delivered

OBJECTIVE 1.5
OUR COMMUNITY BENEFITS FROM THE PROMOTION OF HEALTHY LIFESTYLES AND THE PREVENTION OF HARM AND ILL HEALTH

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • raise community awareness of the harms from tobacco, vaping, alcohol, gambling and preventable illness • promote healthy lifestyles by sharing information and encouraging behaviour change • strengthen gender equity and prevention of family violence and all forms of violence against women and children	• Seventy three per cent or greater participation in maternal child health programs • Maintain or increase immunisation attendances • We have developed an indicator to measure prevention, promotion or participation in programs and will begin monitoring and reporting results for this indicator through our mid-year and annual reporting this year

Actions to achieve the strategic objectives

Action	Deliverable
1.5.1 Develop and implement an *Age-Friendly City Action Plan*	• *Age-Friendly City Action Plan* developed and endorsed
1.5.2 Work with partners to design and implement harm-reduction initiatives addressing alcohol, gambling, tobacco, vaping and other drug use ♥	• A coordinated harm-reduction program implemented, including collaborative advocacy activities and joint promotion campaigns
1.5.3 Build workforce and community capability to prevent and respond to family, sexual and gender-based violence ♥	• Workforce and community training delivered, with clear referral pathways in place to safely identify, address and refer family, sexual and gender-based violence

STRATEGIC DIRECTION 2
DIVERSE, WELCOMING AND ACCESSIBLE PLACES

We want Glen Eira to be a place where everyone feels safe and welcome, where public spaces bring people together and where neighbourhoods reflect the diversity of our community. Whether it's enjoying a local park, catching up at a café or moving easily through our streets — every resident should feel that they belong here.

We'll continue to invest in green spaces, community facilities and activity centres that are safe, inclusive and easy to access for all ages and abilities. From versatile open spaces to local libraries and shopping strips, we're making sure our spaces work for everyone, whatever their needs or stage of life.

Good design and thoughtful planning will also shape how we live and move. We are committed to continuous improvement in public lighting, guided by community feedback, best practice and innovation. By designing public, play and active transport spaces to consider thermal comfort and protection from both direct and indirect UV exposure, we support safe and healthy use year-round.

We'll support housing that offers choice and suits the needs of our changing community, while respecting the unique character of our neighbourhoods. We're also improving connections — by foot, bike, bus or car — so people can get where they need to go safely and easily.

By making our places more inclusive, more usable and more connected, we're ensuring Glen Eira remains a great place to live, study, work and visit now and in the future.



OBJECTIVE 2.1
OUR GREEN OPEN SPACES AND COMMUNITY FACILITIES ARE WELL USED, WELL LOCATED AND ACCESSIBLE

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • enhance our parks, gardens, playgrounds and open spaces so they are inclusive, sustainable and responsive to community needs • ensure equitable access to our facilities for women and girls • progress the development of new public open space, advocating for funding to other levels of government • advocate for greater access and the development of community infrastructure at the Caulfield Racecourse Reserve, working with the Caulfield Racecourse Reserve Trust, Melbourne Racing Club and emerging stakeholders	• Maintain or increase investment in disability access improvements • Maintain or increase library visits per head of population • Increase community open space facility bookings • Maintain or increase investment in open space • Maintain or increase community satisfaction with recreation facilities

Major initiatives

2.1.1 Complete construction of the Mackie Road Reserve Pavilion, Bentleigh East	• Construction of a new pavilion to accommodate the growing needs of tenant sports clubs including: a. catering for growing female participation, b. increasing junior participation and c. club social activities This project is in partnership with the Victorian Government

Actions to achieve the strategic objective

Action	Deliverable
2.1.2 Revitalise the former East Boundary Road Bentleigh Traffic School site	• The new park is completed and open to the public
2.1.3 Conduct accessibility and inclusion audits of Council-owned community facilities and open spaces	• Accessibility and inclusion audit framework developed in line with best-practice standards (e.g. DDA, Universal Design, Communication Access) • Site audits completed for our priority facilities and open spaces

OBJECTIVE 2.2
OUR PLACES ARE SAFE, HEALTHY AND VERSATILE

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • deliver facilities and infrastructure that encourage community health and wellbeing, including parks, footpaths, facilities and support for participation in sport and recreation • undertake planning to ensure our community facilities and infrastructure meets our needs now and into the future, balancing community benefit and long-term financial sustainability • develop plans to enhance and activate the Town Hall Precinct as a thriving community hub • increase community awareness of our community facilities and infrastructure	• Maintain or increase community satisfaction with enforcement of local laws • Enhance amenity and safety through public space patrols • Increase community room bookings

Major initiatives

2.2.1 Adopt Council's first *Community Infrastructure Plan*	• *Community Infrastructure Plan* informs our decision-making

Actions to achieve the strategic objective

Action	Deliverable
2.2.2 Investigate future uses for the Elsternwick Bowls Club building as part of open space planning for the site	• Feasibility assessment completed outlining long-term use options for the building
2.2.3 Review Council's *Open Space Masterplans* to strengthen consideration of safety, inclusion, equity and gender equity	• Updated *Open Space Masterplans* incorporating Crime Prevention Through Environmental Design (CPTED) principles and improved accessibility, inclusion and gender equity outcomes

OBJECTIVE 2.3
OUR VIBRANT AND CLEAN ACTIVITY CENTRES SUPPORT A THRIVING LOCAL ECONOMY

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • collaborate with local traders' associations, business networks and community groups to revitalise shopping strips, deliver improvements to local amenity and encourage economic activity • enhance the appeal, amenity, cleanliness and accessibility of our activity centres • adopt a holistic approach to economic development, including consideration of wellbeing economy principles	• Maintain or increase retail occupancy rate • Maintain community satisfaction with the appearance of public areas • Maintain or increase investment in activity centres • Maintain or increase the frequency of our cleansing services within our activity centres

Actions to achieve the strategic objective

Action	Deliverable
2.3.1 Continue implementation of the *Better Streets, Better Places* Streetscape program across major activity centres	• Implementation of *Carnegie Activity Centre Koornang Road Masterplan*
2.3.2 Implement Council-endorsed actions under the *Glen Eira Activity Centre Parking Management Strategy — Revision A — June 2025*	• Undertake a 12-month review of parking sensor data to assist with timely and efficient parking enforcement • Introduce a voluntary, opt-in-app providing real-time parking information • Align and/or extend existing parking restrictions to cover evenings, including weekends in Bentleigh, Carnegie and Elsternwick Activity Centres
2.3.3 Deliver a public art installation project in the Elsternwick Activity Centre	• Completion of lighting and public art installation project
2.3.4 Complete delivery of the *Placemaking Strategy 2023–2027*	• Final year of actions from the *Placemaking Strategy* delivered

OBJECTIVE 2.4
OUR PLACES ARE WELL CONNECTED BY A VARIETY OF TRANSPORT OPTIONS

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • increase and enhance walking, cycling, active and accessible transport options, such as footpaths, shared paths, bike parking, crossings, wayfinding and lighting. • advocate to the Victorian Government for more accessible bus and tram stops and improved actual and perceived safety at stops for all users • advocate to the Victorian Government to improve public transport frequency, reliability, operating hours, connections, real-time information, access to Bentleigh East and connecting key nodes in the southern part of the City	• Increase community satisfaction with the condition of local streets and footpaths in your area • Maintain or increase investment in active travel

Actions to achieve the strategic objective

Action	Deliverable
2.4.1 Deliver active travel improvements along the Frankston Rail Trail	• On-road cycling infrastructure delivered between Bentleigh and Moorabbin • Lighting, landscaping and seating upgrades completed between Caulfield and Bentleigh
2.4.2 Partner with schools to develop local traffic, parking and pedestrian movement plans with a focus on safety	• Traffic, parking and pedestrian movement plans developed for up to two schools • Supporting safety education initiatives delivered for up to two schools
2.4.3 Implement a footpath condition improvement program across the municipality	• 10,000 square metres of footpaths renewed • Uneven surfaces treated at identified priority locations across the municipality
2.4.4 Audit lighting along key walking routes within 800 metres of major activity centres and train stations	• Completed lighting audit, identifying compliance gaps and priority improvement actions along key walking routes

OBJECTIVE 2.5
WE HAVE DIVERSIFIED HOUSING OPTIONS WHILE MAINTAINING LOCAL NEIGHBOURHOOD CHARACTER

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • advocate to the Victorian Government for housing diversity outcomes that maintain our unique local identity • advocate for improved social and affordable housing outcomes • increase our advocacy to all levels of government to take action on housing stress and housing diversity in our community	• Maintain or decrease the percentage of canopy tree removal permits issued • Increase the number of heritage places and precincts identified

Actions to achieve the strategic objective

Action	Deliverable
2.5.1 Conduct a heritage review for one suburb	• Heritage review completed for Caulfield
2.5.2 Review Council's strategic planning documents to manage housing growth across the municipality	• Assess implications of the Victorian Government's activity centres program on housing growth in Glen Eira • Review of the Glen Eira Planning Scheme commenced

STRATEGIC DIRECTION 3
ENVIRONMENTAL STEWARDSHIP

People across Glen Eira have told us they care deeply about the environment — our parks and gardens, our air and water, and the health of our streets and neighbourhoods. We know that acting on climate change, reducing waste and protecting biodiversity is essential not just for today, but for the generations to come.

Together with our community, we're working to cut emissions, cool our City, reduce landfill and support native plants and animals to thrive. Whether it's composting at home, walking to school, planting a street tree or switching to clean energy, every action matters. We're also listening to and learning from First Nations communities — drawing on their deep knowledge, values and connection to Country to guide how we care for land and place. Through education, partnerships and local action, we're building a culture of shared responsibility.



OBJECTIVE 3.1
OUR URBAN GREENERY AND BIODIVERSITY ARE ENHANCED

Strategic priorities and indicators

Strategic objective	Strategic indicators
We will focus on the following priority in support of this objective: • maintain and expand our urban tree canopy and biodiversity plantings	• Maintain or increase trees planted annually, prioritising indigenous species where possible and appropriate • Maintain or increase indigenous trees and understory plantings

Major initiatives

3.1.1 Develop a new *Urban Forest strategy* incorporating *Biodiversity Plan* objectives	• Community engagement completed to inform the strategy • New *Urban Forest strategy* adopted

Actions to achieve the strategic objectives

Action	Deliverable
3.1.2 Partner with the community to protect and enhance biodiversity along identified biodiversity corridors	• Pilot biodiversity corridor project delivered in partnership with the community

OBJECTIVE 3.2
OUR AIR AND WATERWAYS ARE HEALTHY

Strategic priorities and indicators

Strategic objective	Strategic indicators
We will focus on the following priorities in support of this objective: • collaborate with our partners to raise community awareness and support and promote community education about preventing pollution and improving air quality • encourage environmentally sustainable and water-sensitive urban design • enhance our approach to integrated water management and stormwater systems	• Water-sensitive urban design assets installed • We are developing a strategic indicator for measuring/ monitoring air quality in conjunction with actions within the Climate Emergency Response Strategy

Actions to achieve the strategic objectives

Action	Deliverable
3.2.1 Advocate to government on environmental policies relating to public health, air quality and pollution ♥	• Submissions made to Victorian and Australian Governments on healthy air and waterway priorities • Advocacy activities undertaken through networks and partnerships
3.2.2 Participate in the Elster Creek Litter Collaboration to deliver actions under the *Elster Creek Litter Action Plan*	• Partnerships strengthened with community groups to deliver *Elster Creek Litter Action Plan (ECLAP)* priorities • *2026–2027 ECLAP* actions completed
3.2.3 Review operations at Booran Reserve to improve efficiency and community use	• Updated operating arrangements implemented to improve efficiency while supporting optimal community use

OBJECTIVE 3.3
COUNCIL AND COMMUNITY EMISSIONS ARE REDUCED

Strategic priorities and indicators

Strategic objective	Strategic indicators
We will focus on the following priorities in support of this objective: • deliver and enhance the accessibility of low-emission technologies across our assets and services through partnerships with others (e.g. EVs, solar, energy efficiency) • raise community awareness about reducing energy use, clean energy adoption and sustainable transport	• Zero Council emissions from natural gas, fuel, refrigerant and electricity usage by 2031 • Community emissions — during the term of this plan, we will explore developing a strategic indicator for measuring / monitoring community emissions in conjunction with actions within the *Climate Emergency Response Strategy*

Major initiatives

3.3.1 Commence implementation of the *GESAC Getting off Gas* project	Gas to electric conversion commenced at GESAC

Actions to achieve the strategic objectives

Action	Deliverable
3.3.2 Develop and deliver a prioritised gas-to-electric transition program for Council facilities	• Council sites with gas-powered systems identified and prioritised • Feasibility assessments completed and costed transition plans developed • Gas to electric conversions completed at feasible sites, subject to budget approval • Emissions reductions tracked and reported
3.3.3 Investigate and pilot solar and energy infrastructure options, including car park solar and community batteries	• Solar and energy infrastructure solutions piloted or adopted
3.3.4 Engage the community to support transition to low-emissions and sustainable transport options	• Community information and promotion activities delivered to encourage EV uptake • Community engagement programs delivered to promote active and sustainable transport
3.3.5 Advocate for policies and investment that reduce vehicle emissions ❤	• Submissions prepared to Australian and Victorian Governments on planning reform and sustainable transport initiatives • Advocacy activities undertaken with MPs and senior decision makers

OBJECTIVE 3.4
WASTE TO LANDFILL IS REDUCED

Strategic priorities and indicators

Strategic objective	Strategic indicators
We will focus on the following priority in support of this objective: • enhance community awareness and participation in waste reduction and circular economy initiatives	• Maintain or increase waste diverted from landfill

Actions to achieve the strategic objectives

Action	Deliverable
3.4.1 Develop and implement a *glass recycling plan*	• *Glass recycling plan* adopted
3.4.2 Review Council's *Waste management pricing policy*	• Internal review of the *Waste management pricing policy* completed • Timing for policy update assessed • Project plan for policy update developed
3.4.3 Engage food waste generating businesses to reduce waste sent to landfill	• Engagement and communication activities delivered to support food-waste diversion by businesses
3.4.4 Investigate implementation of Container Deposit Scheme at leisure facilities	• Report on findings presented to Council

OBJECTIVE 3.5
OUR COMMUNITY IS ACTIVELY ENGAGED IN CARING FOR COUNTRY AND THE NATURAL ENVIRONMENT

Strategic priorities and indicators

Strategic objective	Strategic indicators
We will focus on the following priorities in support of this objective: • adopt and promote principles of environmental stewardship and Caring for Country • enhance community awareness, education and participation in local environmental action, environmental stewardship and caring for country	• Increase Council-led Community Caring for Country, biodiversity and conservation events

Actions to achieve the strategic objectives

Action	Deliverable
3.5.1 Deliver community engagement programs that educate and support Caring for Country	• Community engagement activities delivered to build understanding and participation in Caring for Country initiatives
3.5.2 Integrate First Peoples' knowledge into Council's climate emergency response	• Biodiversity and urban greening programs informed by Traditional Ecological Knowledge and cultural values
3.5.3 Partner with First Peoples to support connection to Country in Glen Eira	• Collaborative initiatives developed with Traditional Owner organisations to support

STRATEGIC DIRECTION 4 — INNOVATIVE AND FINANCIALLY SUSTAINABLE

Glen Eira is changing and so are the needs of our community. People want us to be smart with spending, open about decisions and focused on services that make a real difference to their quality of life.

To keep delivering what matters, we need to make every dollar count — by planning carefully, working efficiently and managing our resources responsibly. This means diversifying how we fund services, partnering in more creative ways, improving how we work behind the scenes, using technology to support better outcomes and making sure our services stay aligned with what our community needs most.



OBJECTIVE 4.1
WE ARE FINANCIALLY SECURE AND SUSTAINABLE

Strategic priorities and indicators

Strategic objective	Strategic indicators
We will focus on the following priorities in support of this objective: • implement the *Long-term Financial Plan* to support the achievement of Council's strategic objectives • diversify and maximise our revenue sources	• Maintain 100 per cent liquidity or above

Major initiatives

4.1.1 Implement the second year of actions from the *Financial Sustainability Strategy*	• Updated service review process in place for priority services • Transparent *pricing policy* developed and introduced
4.1.2 Advocate for Glen Eira's priorities ahead of the 2026 Victorian State Election	• Funding and policy reform commitments secured for Glen Eira

Actions to achieve the strategic objectives

Action	Deliverable
4.1.3 Embed the *Grants Framework* across Council to strengthen funding outcomes	• All grant applications aligned to the *Grants Framework* • Two staff training sessions delivered • Centralised grants database established • Grant success rates tracked and reported
4.1.4 Strengthen asset management to focus on renewing assets based on their condition and level of risk	• Condition assessments completed across civil, building and open space assets • Forward renewal programs developed and implemented for all asset categories
4.1.5 Progress the implementation of the *Strategic Property Plan 2025–2030*	• Phase 2 sites investigated under the *Strategic Property Plan*
4.1.6 Implement the strategic sourcing and procurement roadmap	• Actions from the procurement and sourcing roadmap implemented • Procurement business processes improved in line with the roadmap

OBJECTIVE 4.2
OUR COMMUNITY IS INFORMED AND ENGAGED

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • enhance and expand how we promote and communicate opportunities more broadly to our community to access our services, programs and events to build community awareness, particularly with harder to reach and vulnerable cohorts	• Increase community satisfaction with consultation and engagement • Increase community satisfaction with informing the community

Actions to achieve the strategic objectives

Action	Deliverable
4.2.1 Strengthen data-driven approaches to community engagement and reporting	• Two staff training sessions delivered • Community reporting information strengthened on Council's website
4.2.2 Enhance the accessibility of Council communications	• First-year Accessible Communications Blueprint actions implemented • Accessibility performance measures tracked and reported • Continuous improvement cycle established
4.2.3 Expand customer forums and customer journey mapping to improve customer experiences	• Customer forums expanded to include Glen Eira Leisure • Customer journey maps completed for top two customer service experiences
4.2.4 Improve promotion of Council services informed by community feedback through social media	• Deliver first year actions of the *Social Media Blueprint* • Increased community awareness indicated through analytics • Community-focused storytelling expanded to improve engagement

OBJECTIVE 4.3
OUR COMMUNITY HAS TRUST AND CONFIDENCE IN OUR DECISIONS

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • enhance how we use community feedback, insights and data to inform our planning and decision-making • continue to strengthen our approach to governance and transparency	• Increase community satisfaction with decisions made in the interest of the community • Increase community trust in us

Actions to achieve the strategic objectives

Action	Deliverable
4.3.1 Strengthen plain-language communication for major decisions	• Plain-language summaries published for major decisions • Community feedback collected on accessibility and usefulness
4.3.2 Review Council's Risk Appetite Statement	• Updated Risk Appetite Statement aligned to our strategic objectives and operating environment
4.3.3 Implement governance and compliance software to enable improved Council governance	• Automated governance software implemented for delegations, authorisations, policy management and legislative compliance
4.3.4 Enhance decision-making across Council to support transparency and consistency	• Decision-making framework embedded in planning and service delivery

OBJECTIVE 4.4
OUR SERVICES ARE HIGHLY VALUED, WELL DESIGNED AND RESPONSIVE TO COMMUNITY AND CUSTOMER NEEDS

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • enhance service delivery through continuously evaluating changing customer and community needs • maximise opportunities for partnerships and philanthropy • enhance our capacity for service innovation through implementing an *Innovation and Continuous Improvement Framework* and program	• Maintain or increase customer service satisfaction • Maintain or increase customer service calls answered within service standard

Actions to achieve the strategic objectives

Action	Deliverable
4.4.1 Enhance event booking services at Council-owned venues	• Concierge service established at Council's primary premier venues
4.4.2 Engage the community to shape and improve Council services	• List of service improvements and new initiatives developed from community feedback • Service improvement plans finalised and shared with the community

OBJECTIVE 4.5
OUR TECHNOLOGY ENABLES US TO ACHIEVE OUR STRATEGIC PRIORITIES

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priorities in support of this objective: • enhance our technology, data and digital capabilities to support the achievement of our strategic objectives • develop an *AI Framework*, *Policy* and *Roadmap*	• Increase percentage of customer enquiries through digital channels (from mix of traditional | digital)

Actions to achieve the strategic objectives

Action	Deliverable
4.5.1 Deliver the first year of actions from the *Digital and Technology Strategy* roadmap	• Website and content management system improvements delivered • Reliable source of customer information established • Information management practices improved • Cyber security posture strengthened
4.5.2 Complete the delivery of a new finance system	• New finance system delivered

OBJECTIVE 4.6
OUR WORKFORCE IS CAPABLE, INFORMED AND ENGAGED

Strategic priorities and indicators

Strategic priorities	Strategic indicators
We will focus on the following priority in support of this objective: • implement our *Workforce Plan* to build the capability and performance of our people	• Maintain employee satisfaction rating • Increase employee compliance training completion

Actions to achieve the strategic objectives

Action	Deliverable
4.6.1 Implement Year one actions from the *People Strategy*	• Year one *People Strategy Action Plan* delivered, including *Workforce Plan* commitments

GLOSSARY

Term	Definition
Active living	Incorporating physical activity into daily life.
Amenity	The pleasantness and usability of a place, including cleanliness, safety and facilities.
Bicycle network	An Australian charity, one of the largest cycling membership organisations in the world, whose mission is to have More People Cycling More Often.
Biodiversity	The variety of plant and animal life in an area.
Caring for Country	A First Nations concept of caring for the land, water and natural systems in a holistic and respectful way.
Circular economy	A system that reduces waste by reusing, recycling and repurposing materials.
Climate Vulnerability Assessment	An assessment that identifies populations, places and systems most exposed to the impacts of climate change to inform targeted adaptation actions.
Community Safety Framework	A Council endorsed framework guiding coordinated actions, partnerships and advocacy to improve community safety and perceptions of safety.
Community vision	A long-term aspiration developed with the community input that guides Council planning.
Crime Prevention Through Environmental Design (CPTED)	A design approach that reduces opportunities for crime by shaping the built environment to improve visibility, safety and natural surveillance.
Disability Discrimination Act (DDA)	A Commonwealth Act in Australia that makes it unlawful to discriminate against people with disabilities in many areas of public life, including employment, education, housing and the provision of goods and services.

Term	Definition
Empathetic parking bay	Parking solutions that are designed with consideration for people with diverse needs, such as those with disabilities, seniors or people with prams.
Gender equity	Fair treatment and opportunities for all genders.
Glen Eira Green link	A community-driven proposal for a linear park along the Sandringham Rail Corridor in Melbourne's south-east, aiming to improve native habitat, tree canopy, walking and biking.
Homelessness protocol	A set of guidelines to respond to people experiencing or at risk of homelessness, ensuring they are treated with dignity and connected to support services.
Landfill diversion	The process of redirecting waste materials away from landfills and toward more sustainable alternatives, such as recycling, composting, reuse and waste-to-energy facilities
Landscape concept design	A scaled drawing and written explanation that communicates the general layout, style and key features of a proposed landscape design.
LGBTIQA+	An acronym representing Lesbian, Gay, Bisexual, Transgender, Intersex, Queer, Asexual and other diverse gender, sexual orientation and/or sex characteristics.
Library of Things	A sustainable way to borrow a range of non-traditional library items through our Glen Eira Library service.
Rainbow ready roadmap	A set of resources for Victorian rural and regional communities to build lesbian, gay, bisexual, trans and gender diverse, intersex and queer (LGBTIQA+) inclusion.
Service level agreement	A formal contract or agreement between a service provider and a customer that defines the level of service expected, outlines specific performance metrics (like uptime or response times), details the responsibilities of each party and includes procedures for resolving disputes and penalties if the service levels are not met.
Social Cohesion	The extent to which people feel connected, included and able to participate fully in community life, regardless of background or identity.
Speed cushion	Help control speeding on neighborhood streets, by reducing average speeds.

Term	Definition
Splitter island	A raised or painted area used to separate entering from exiting traffic, deflect and slow entering traffic, and provide a refuge for pedestrians crossing the road.
Strategic indicator	A measure used to track progress toward a strategic objective.
Strategic objective	A specific goal Council aims to achieve within a strategic direction.
Strategic priority	A focus area identified by Council as essential to achieving its strategic objectives and delivering services, infrastructure and amenity improvements.
Streetscape	The overall visual and functional character of a street or area, encompassing its physical features like buildings, trees, footpaths, street furniture and signage.
Universal Design	Design that ensures environments, products and services are usable by all people, to the greatest extent possible, without the need for adaptation.
Wellbeing economy	An approach to economic development that prioritises social, environmental and community wellbeing alongside economic outcomes.
Welcoming cities	A national network of cities, shires, towns and municipalities that are committed to an Australia where everyone can belong and participate in social, cultural, economic and civic life.
Wombat crossing	A pedestrian crossing in the form of a wide, flat speed bump.
Workforce plan	A document required by legislation that outlines an organisation's future human resources needs, identifying current workforce capabilities, future demands and gaps.

GLEN EIRA CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
GLEN HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST

Glen Eira City Council

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National Relay Service

A phone solution for people who have a hearing or speech impairment. Internet relay users connect to NRS then ask for 03 9524 3333.

TTY dial 13 36 77 or Speak and Listen dial 1300 555 727 then ask for 03 9524 3333. https://internet-relay.nrscall.gov.au

Social media

Glen Eira City Council:
www.facebook.com/GlenEiraCityCouncil

@cityofgleneira:
www.instagram.com/cityofgleneira

LinkedIn:
www.linkedin.com/company/glen-eira-city-council

Glen Eira arts, gallery and events:
www.facebook.com/gleneiraarts
www.instagram.com/gleneiraarts

Glen Eira Leisure:
www.facebook.com/GESAConline
www.instagram.com/gleneiraleisure

Glen Eira Libraries and Learning Centres:
www.facebook.com/GlenEiraLibraries
www.instagram.com/gleneiralibraries

Glen Eira sustainable living:
www.facebook.com/sustainablelivinggleneira

Glen Eira Youth Services:
www.facebook.com/GlenEiraYouthServices
www.instagram.com/gleneirayouthservices

June 2026

Draft Council Action Plan and Budget for 2026–27

Engagement report



City of GLEN EIRA

GLEN EIRA CITY COUNCIL

BENTLEIGH, BENTLEIGH EAST, BRIGHTON EAST, CARNEGIE, CAULFIELD, ELSTERNWICK, GARDENVALE, GLEN HUNTLY, MCKINNON, MURRUMBEENA, ORMOND, ST KILDA EAST

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Executive summary

We invited the community to have their say on the draft 2026–2027 *Council Action Plan* and *Budget*. These draft plans focus on delivering what matters most to the community, while managing money responsibly in a constrained financial environment.

How we engaged

We gathered community feedback over a three-week period from 29 April to 20 May 2026.

Opportunities for community feedback included:

- an online survey on Council's Have Your Say website
- quick poll votes online and at pop-up events
- comments shared at pop-up events
- submissions via email, phone or post

We asked for feedback to check we've struck the right balance, and to understand whether the draft plans reflect what matters most to our community — within available funding and in a way that supports long-term financial sustainability.

Who we heard from

We received a total of **125 pieces of feedback**, including:

- 33 survey submissions
- 50 quick poll votes
- 34 pop-up comment cards
- 8 email submissions

What we heard

Broad support for the draft *Action Plan* and *Budget*

The quick poll provided an overall indication of how satisfied respondents are that the draft *Action Plan* and *Budget* reflect community priorities.

Of the 50 respondents, 66 per cent of respondents said they were satisfied — with 44 per cent selecting *satisfied* and 22 per cent *very satisfied*.

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Satisfaction with our strategic directions

Survey respondents were asked how satisfied they were that the proposed actions support Council's four strategic directions.

Across the four areas, satisfaction ranged from 38 to 45 per cent, and dissatisfaction ranged from 31 to 41 per cent.

The highest level of satisfaction was recorded for environmental stewardship (45 per cent), and the lowest for diverse, welcoming and accessible places (38 per cent).

Neutral responses ranged from 17 to 28 per cent across all areas.

Community safety, cohesion, health & wellbeing	Diverse, welcoming & accessible places	Environmental stewardship	Innovative & financially sustainable
• 41% satisfied • 17% neutral • 41% unsatisfied	• 38% satisfied • 21% neutral • 41% unsatisfied	• 45% satisfied • 17% neutral • 38% unsatisfied	• 41% satisfied • 28% neutral • 31% unsatisfied

Key themes from open-text comments

The key themes identified in open-text comments shared through the survey, email submissions and pop-up events, relating to both the draft *Action Plan* and *Budget*, are summarised below.

Financial pressures, rates and value for money	Transport and movement	Climate action and sustainability
• Some concern about rising rates and cost-of-living pressures, with an expectation that Council prioritises core services and demonstrates value for money.	• Interest in improving active transport, particularly safer cycling and better road and footpath conditions. • Mixed views on parking, balancing access and turnover.	• Support for strong climate action, including low-emissions transport and electric vehicle charging. • Support for increasing tree canopy and greenery.

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 Community safety, wellbeing and inclusion	 Local places and services	 Transparency and decision-making
• Focus on safety in public spaces and Council's approach to addressing discrimination and community safety initiatives.	• Requests for investment in activity centres, open space, recreation and community services, with comments about equitable distribution across suburbs.	• Desire for clearer communication, transparency and better explanation of Council decisions.

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Background

We invited the community to have their say on the draft 2026–2027 *Action Plan* and *Budget*. These draft plans focus on delivering what matters most to the community, while managing money responsibly in a constrained financial environment.

Glen Eira is growing, placing increasing pressure on everyday services, infrastructure and the places people use daily.

The draft plans focused on maintaining and improving essential services now, while planning sustainably for future needs.

They built on what more than 1,500 people shared through *Our Place, Our Plan*, and were guided by Council's *Financial Sustainability Strategy* to help protect valued services, facilities and programs as costs continue to rise.

How the Action Plan shapes priorities

The **Action Plan** guides what Council focuses on in the year ahead. It helps decide:

- which projects are prioritised
- where flexible funding is directed
- the timing of projects and initiatives
- where improvement, change or new approaches are needed.

What the Budget does

The **Budget** is Council's yearly plan for how money is spent. Its purpose is to:

- fund everyday services our community relies on
- pay for capital works, with a strong focus on renewing and upgrading roads, footpaths, parks, playgrounds and community facilities people use every day
- make sure Council can operate safely, legally and responsibly
- show clearly where money comes from and where it is spent.

In simple terms, the **Action Plan** sets out what we want to deliver and the **Budget** shows how it will be funded in the 2026–2026 financial year. Together, they turn plans into real services, projects and improvements.

This report provides a detailed summary of the communication data and engagement results received during the engagement program.

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Communication activities

We ran a broad communication campaign to let people know about the engagement opportunity and invite them to take part. We used a mix of channels to reach key stakeholders and the wider community. The table below shows which channels we used and how many people each one reached.

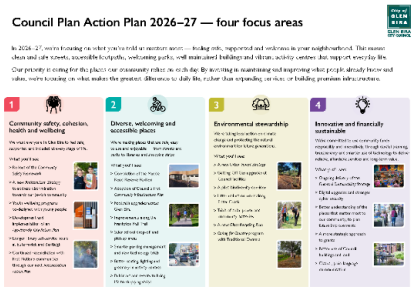
Communication activities	Reach
Glen Eira News Article in the May 2026 edition	• Delivered to approx. 64,500 residences
Have Your Say engagement page Live from 29 April to 20 May 2026	• Views: 689 • Visits: 606 • Draft plan downloads: 319 • Summary downloads: 143 • Followers: 3
Social media: Facebook and Instagram Glen Eira City Council Facebook and Instagram accounts concluded the campaign with 5 posts, including main feeds and stories	• Views: 6,349 • Reach: 3,759 • Interactions: 45 • Link clicks: 24
Community engagement e-newsletter May edition	• Recipients: 4,451 • Opened: 2,246 • Link clicks: 83 • Clicks to engagement: 51
Targeted promotion Shared with internal teams including City Economy, Youth Services and Life Stages, Sustainability and Libraries and promoted to their network	• Emails: 4 • Presentation to Youth Engagement Team: 15 members

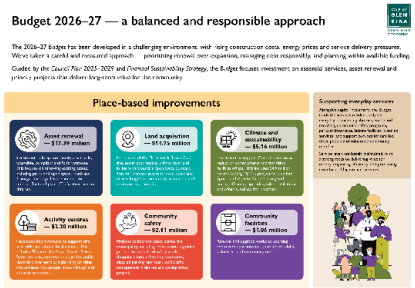
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Communication activities	Reach
Poster Shared at Council facilities, including Glen Eira Town Hall and Glen Eira Libraries	• Posters: 10
Postcard Distributed during pop-ups, and shared at Council facilities, including Glen Eira Town Hall and Libraries	• Postcards: 284
Service Centre screen On display during the engagement period	
Customer service message A pre-recorded message was included in Council's phone system as part of the 'on hold' messaging for callers during the engagement period	
Radio advertising Golden Days Radio (Saturdays 16 and 2 May)	• Golden Days Radio approx. listeners: 75k weekly

Below are examples of commnications collateral used to support the engagement program, including the postcards and easy to read summaries of the draft *Action Plan* and *Budget*.







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Engagement activities

Feedback on the draft *Action Plan* and *Budget* for 2026–27 was gathered through online activities and pop-up events held across Glen Eira.

The primary engagement activity was an online survey through Council's Have Your Say platform. Hard copies of this survey were available upon request.

Community members could also share feedback directly to the Engagement Team by phone, email or post.

Engagement activities	Number who participated
Survey The community could complete the survey online at Have Your Say or request a hard copy survey.	• 33 survey submissions
Quick poll votes The community could vote in the 'quick poll' online at Have Your Say or vote in-person at pop-up events.	• 50 quick poll votes
Pop-up submissions The community could share comments on the draft Action Plan and Budget in-person at pop-up events.	• 34 comments
Email submissions	• 8 emails
Community pop-ups 5 pop-ups held across the following locations: • Caulfield Park Pavilion • Glen Eira Sports and Aquatic Centre (GESAC) • Carnegie Library forecourt • Elsternwick Activity Centre (Staniland Grove)	• 5 pop-up events • 159 conversations • 184 postcards handed out

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Engagement activities	Number who participated
• Bentleigh Hodgson Reserve	







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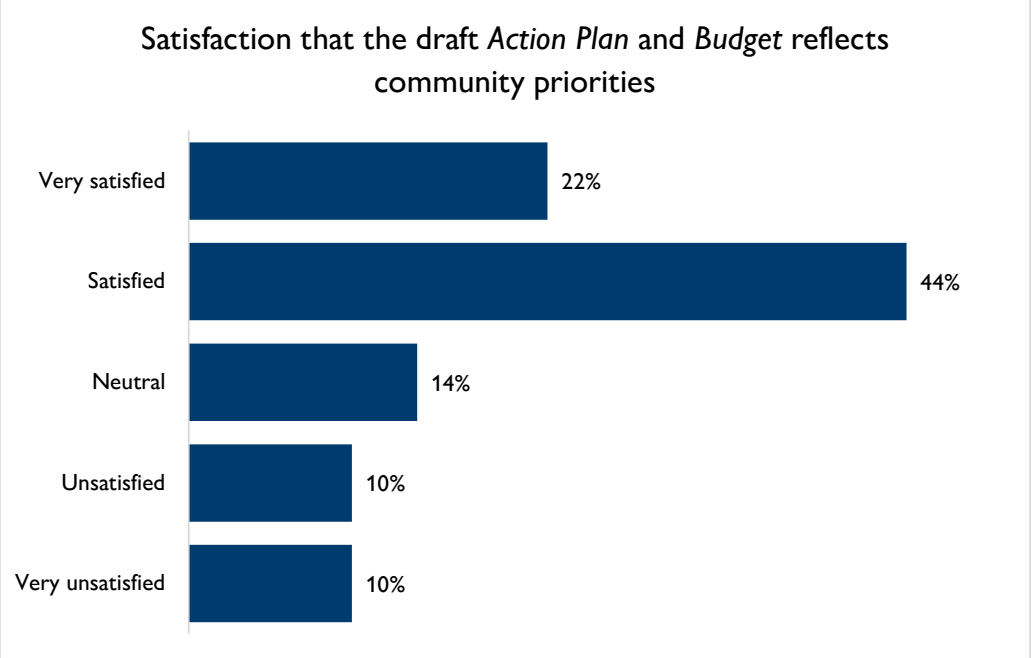
What we heard

Quick poll

The quick poll provided an overall indication of how satisfied respondents are that the draft 2026–27 *Action Plan* and *Budget* reflect community priorities.

People could vote online at Have Your Say or in-person at pop-up events.

Of the 50 respondents, 66 per cent of respondents selected satisfied or very satisfied.



Pop-up submissions

People could share their comments on the draft *Action Plan* and *Budget* at pop-up events.

Across the five pop-up events, we received 34 comment submissions.

The most common themes from the comments are summarised in the table on the following page. A comment could reference more than one theme.

Overall, the comments showed a focus on responsible spending and prioritising core services, along with improving community safety and wellbeing and increasing tree canopy and greenery.

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Theme	Description	# of mentions
Financial responsibility and core services	• Preference for responsible spending and reducing debt • Desire to prioritise core services and infrastructure (e.g. roads and drains)	7 comments
Community safety	• Concerns about safety in some areas, including lighting • Desire for inclusive approaches to address discrimination • Interest in youth wellbeing programs	6 comments
Trees and greenery	• Support for more tree planting and greenery, including the *Urban Forest Strategy* • Request for more flexibility for residents to plant on verges and nature strips	4 comments
Positive feedback	• General positive feedback on the draft *Action Plan* and *Budget*	3 comments
Parking	• Preference for more car parking • Concerns about parking management technology (e.g. sensors)	3 comments
Open space	• Interest in more passive open space	2 comments
Active and low emission transport	• Support for active and low emission transport options (e.g. bike infrastructure and EV)	2 comments
Activity centres	• Request for better maintenance in activity centres • Request to address abandoned shopping trolleys	2 comments
Sportsgrounds and recreation	• Request for more investment in (GESAC) • Request for more seating around Hodgson Reserve oval	2 comments
Advocacy	• Requests for Council to advocate to the State Government on public transport and road upgrades	2 comments
Glass recycling	• Support for the proposed *Glass Recycling Plan*	1 comment

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Email submissions

Eight email submissions were received and are summarised below.

Submission 1:

Supports footpath renewal but highlights a gap in EV charging options for residents without off-street parking. It calls for solutions like cross-pavement charging or kerbside permits to support equitable EV access.

Submission 2:

Raises concerns about poor road and footpath conditions on Newman Avenue, Carnegie, and requests priority maintenance to improve safety.

Submission 3:

Raises concerns about limited ambition and action on cycling infrastructure, highlighting the lack of a connected, protected network and calling for stronger commitments.

Submission 4:
The submission provides broad, conceptual commentary, advocating for stronger sustainability approaches and greater alignment with leading cities, while framing the issues within broader global challenges.

Submission 5:
Expresses concern about the proposed rate increase, arguing it is inconsistent with Council's decision not to introduce paid parking. It suggests a user-pays parking model would be more equitable than higher rates for all households.

Submission 6:
Provides a detailed financial critique of the draft Budget, highlighting gaps in transparency around cash flow, debt, and linkages between financial statements and projections. It finds the budget broadly compliant but recommends clearer explanations and improved cross-referencing.

Submission 7:
Supports the overall transparency of the budget but identifies technical errors, inconsistencies, and formatting issues that should be corrected.

Submission 8:
Calls for greater investment in safe, protected cycling infrastructure along key routes, particularly Glen Eira Road and Booran Road, to support students and less confident riders. It highlights a gap between Council's strategic intent and the level of action in the draft budget.

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Survey

The survey was structured so people could provide feedback on:

- the draft Action Plan
- the draft Budget
- both the draft Action Plan and Budget

Overall, 33 responded to the survey, of which 29 opted to share feedback on the draft *Action Plan* and 25 shared feedback on the draft *Budget*.

Action Plan

Questions 1 to 4 asked how satisfied respondents were with the projects and initiatives in the draft *Action Plan* to support Council's four strategic directions.

These were required questions and received a 100 per cent response rate (29 respondents).

The *Council Plan* sets out four strategic directions to guide work between 2025 and 2029:

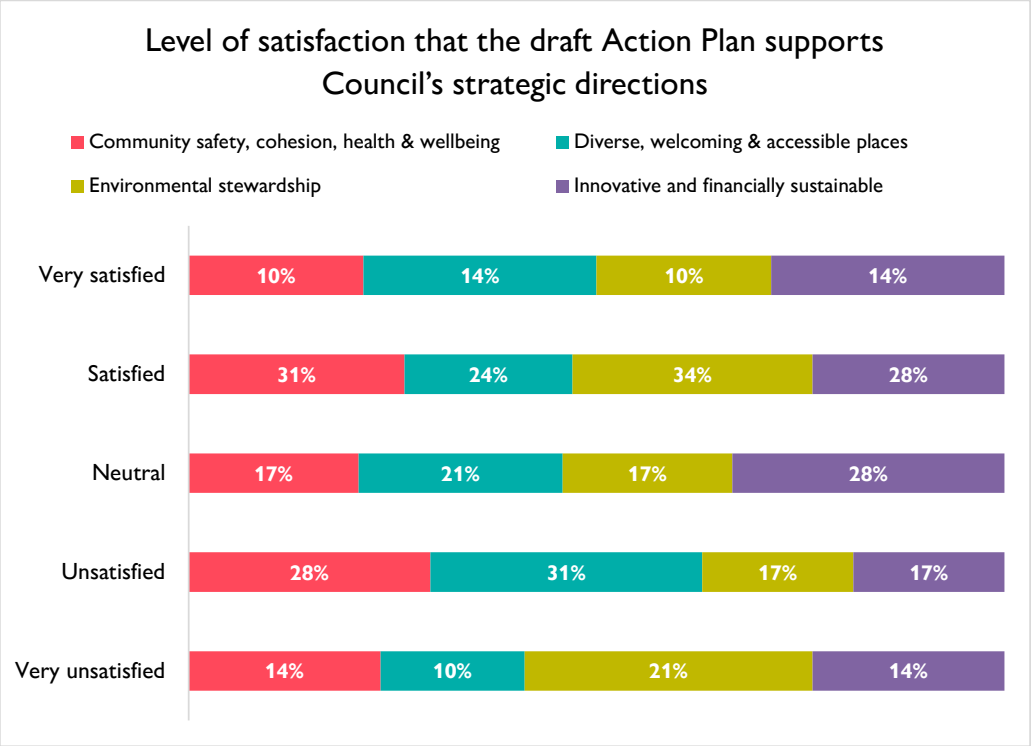
- **Strategic direction one**: Community safety, cohesion, health and wellbeing
- **Strategic direction two**: Diverse, welcoming and accessible places
- **Strategic direction three**: Environmental stewardship
- **Strategic direction four**: Innovative and financially sustainable

Across the four areas, satisfaction (combining 'satisfied' and 'very satisfied') ranged from 38 to 45 per cent, and dissatisfaction (combining 'unsatisfied' and 'very unsatisfied') ranged from 31 to 41 per cent.

The highest level of satisfaction was recorded for environmental stewardship (45 per cent), and the lowest for diverse, welcoming and accessible places (38 per cent).

Neutral responses ranged from 17 to 28 per cent across all areas.

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Question 5. Is there anything you'd like to share to help ensure the draft 2026–27 *Action Plan* supports our long-term goals?

This was an optional question and received a 76 per cent response rate (22 respondents).

The most common themes from the comments are summarised in the tables below. Themes are grouped under the most relevant strategic direction. A comment could reference more than one theme.

- The most common theme related to the proposed Antisemitism Strategy. Respondents preferred a broader approach to addressing discrimination (6 comments).
- There were also consistent concerns about rising rates and cost-of-living pressures (4 comments).
- There was strong interest in active transport infrastructure and climate action, particularly support for electric vehicle (EV) charging (3 comments each).
- Views on parking management were mixed, with concerns about impacts on access and suggestions to improve turnover (3 comments).

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Community safety, cohesion, health and wellbeing		
Theme	**Description**	**# of mentions**
Antisemitism Strategy	• Preference for safety actions that support all residents, rather than specific groups • Concern that a separate strategy may overlap with existing community safety work and cause confusion • Questions about whether a standalone strategy is needed and if it is the best use of Council resources.	6 comments
Lighting	• Suggestion to use existing park lighting in the early morning to make parks safer and more accessible year-round	1 comment

Diverse, welcoming and accessible places		
Theme	**Description**	**# of mentions**
Walking, cycling and active transport	• Strong support for more investment in walking and cycling • Requests for safer infrastructure, including protected bike lanes	3 comments
Parking	• Mixed views on parking management approaches • Concern about impacts on access to local areas • Suggestions to improve parking use and turnover	3 comments
Activity centres	• Support for greater investment and activation in local shopping areas	1 comment
Place-based equity across suburbs	• Concern about uneven investment, with some suburbs perceived to receive less attention than others	1 comment

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Environmental stewardship		
Theme	**Description**	**# of mentions**
Climate resilience and EV support	• Support for stronger climate action and resilience measures • Interest in improving access to curb side and cross-footpath electric vehicle (EV) charging	3 comments
Waste and recycling	• Concerns about space and practicality of additional glass bins • Requests for weekly bin collection	2 comments

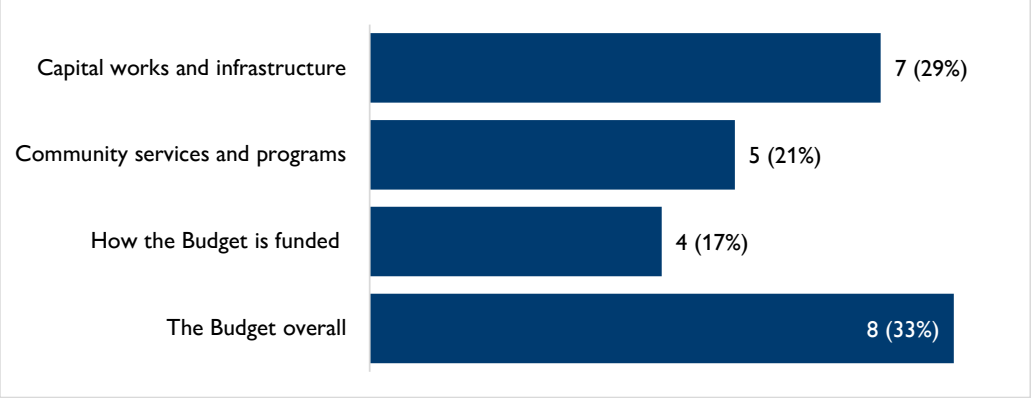
Innovative and financially sustainable		
Theme	**Description**	**# of mentions**
Rates, affordability and value for money	• Concern about rising rates and cost of living pressures • Strong focus on value for money in Council spending • Preference to prioritise core services over new initiatives	4 comments
Communication, transparency and reporting	• Desire for clearer communication about actions and decisions • Requests for better visibility of progress and outcomes	1 comment
Strategic alignment	• Concern that some actions do not clearly align with objectives	1 comment

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Budget

Question 6. The Budget covers many different areas. Which areas would you like to comment on?

This was a required question and received a 100 per cent response rate (24 respondents).



For each area of the Budget, the most common themes from the comments are summarised in the tables below. A comment could reference more than one theme.

Feedback focused on expanding active transport, alongside concerns about rates and spending, and interest in alternative funding approaches and clearer investment priorities.

Budget area	Description	# of mentions
Capital works and infrastructure	• Investment in active and low emission transport should go further (e.g. protected bike lanes and cross-footpath EV charging)	4 comments
	• Concerns about how funding is distributed in the *Better Streets, Better Places* program	1 comment
	• Preference to prioritise passive open space alongside sportsgrounds	1 comment
	• Opposition to bike lanes and paid parking	1 comment
Community services and programs	• Request for a Council-run health centre	1 comment
	• Concern about Council ending the family day care service	1 comment
	• Request for increased support for new migrants in the community	1 comment

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	• Concern that public rubbish bins are inadequate, with a request for more (including hard rubbish options)	1 comment
	• Comment about a service not provided by Council	1 comment
How the Budget is funded	• Suggestion to increase revenue through paid parking and reduce parking subsidies	2 comments
	• View that larger businesses should pay a higher share of rates	1 comment
	• Suggestion to create more bookable event spaces to generate revenue and provide affordable community venues	1 comment
The Budget overall	• Concerns about staff numbers and salary costs	2 comments
	• Concern about rates, including Council's proposed rate cap increase for 2026–27	2 comments
	• Preference for more investment in activity centres and community safety	2 comments
	• Perception that some Council spending is excessive or wasteful	1 comment
	• Suggestion to reduce costs in waste services	1 comment
	• Request for clearer communication about the reasons behind Council decisions (e.g. speed limit changes)	1 comment

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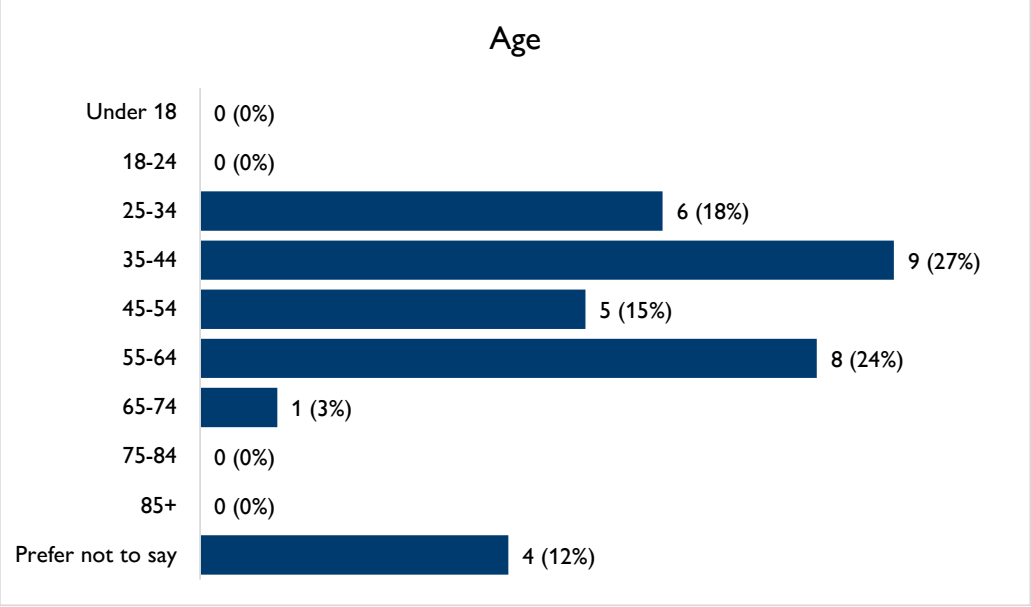
About you (demographics)

The following demographic questions were asked to help understand who we're hearing from and whether it is representative of our broad and diverse community.

These were required questions and received a 100 per cent response rate (33 respondents).

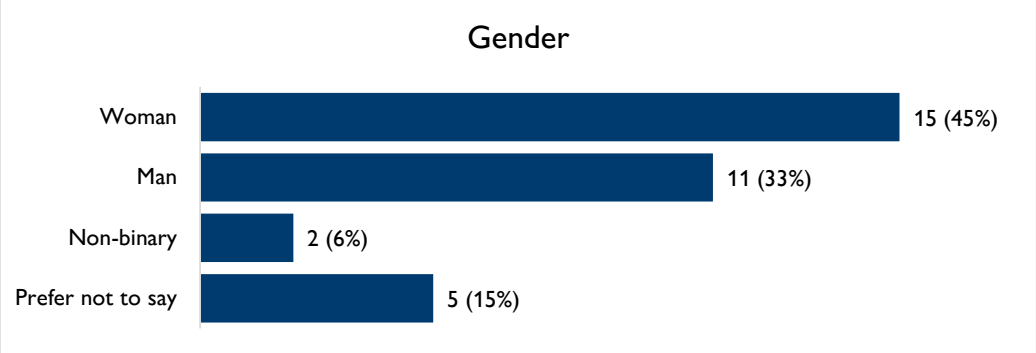
What is your age?

We mostly heard from respondents aged 35–44 (9 respondents) and 55–64 (8 respondents), followed by 25–34 (6 respondents). No responses were received from people aged under 25 or over 75.



What is your gender?

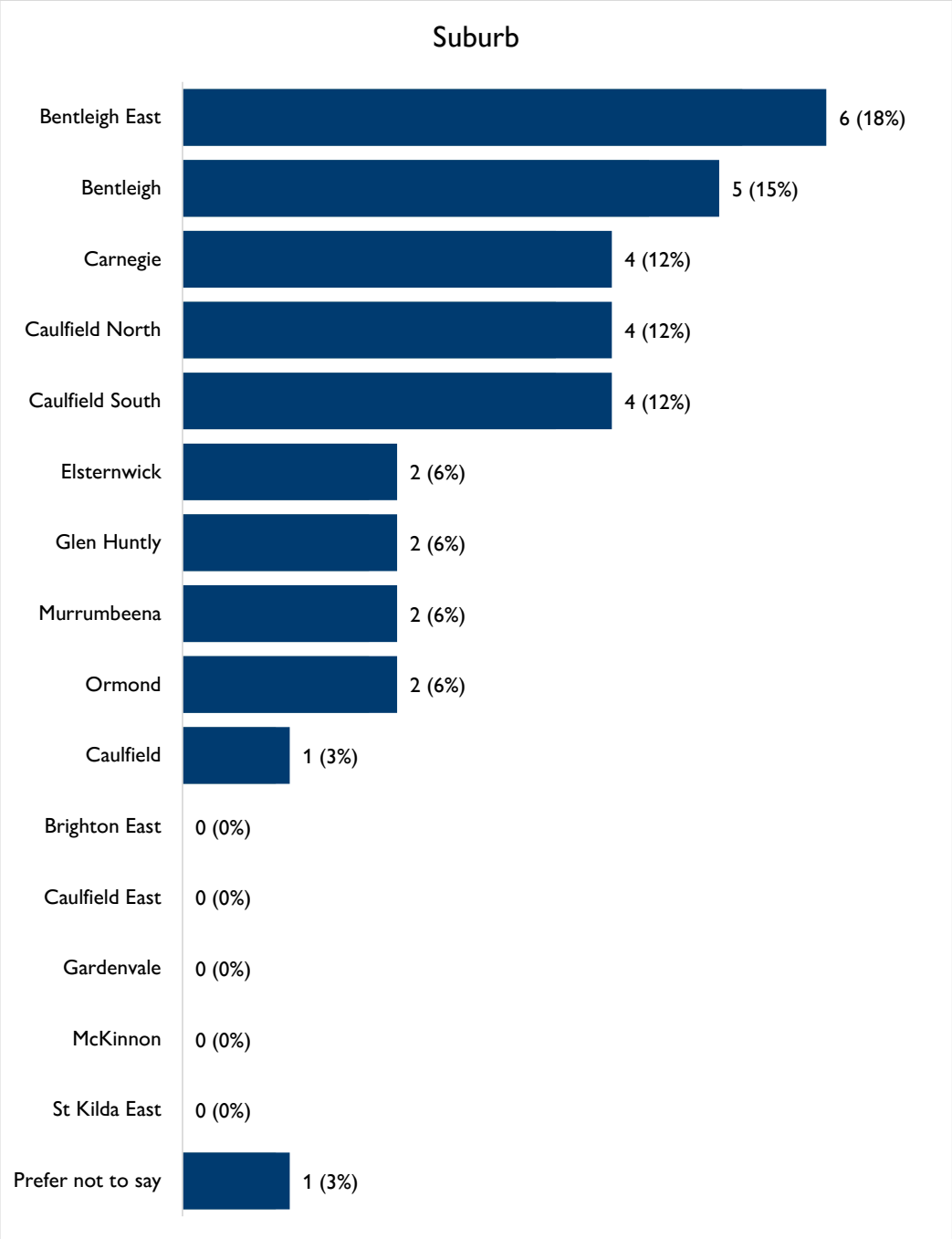
Responses were higher among women (15 respondents) compared to men (11 respondents).



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What suburb do you live in?

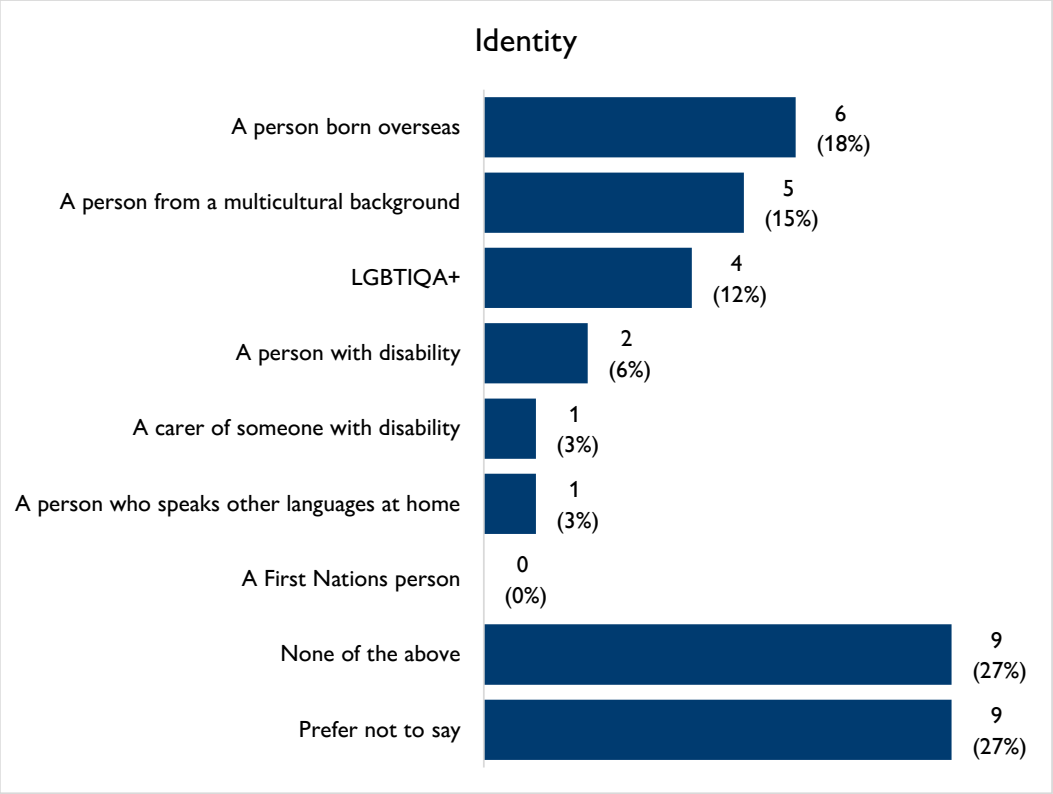
Responses were highest among those from Bentleigh East (6 respondents) and Bentleigh (5 respondents), followed by Carnegie, Caulfield North and Caulfield South (4 respondents each).



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Do you identify as any of the following?

Most respondents did not identify with any of the listed groups or chose not to say (9 respondents each). Among those who did identify, the most common responses were those born overseas (6 respondents) and those from a multicultural background (5 respondents).



10.2 ADOPTION OF FINANCIAL PLAN 2026–2036

Author: *John Vastianos, Chief Financial Officer*

Director: *John Vastianos, Chief Financial Officer*

Trim No: *26/1104874*

Attachments: *1. Draft Financial Plan 2026-2036* ⇩

EXECUTIVE SUMMARY

In response to persistent and growing structural financial pressures, Council adopted its *Financial Sustainability Strategy* (FSS) following an independent review of its long-term financial position. The FSS establishes a disciplined, multi-year reform program built around five strategic levers to stabilise Council's finances, address structural challenges, and strengthen financial resilience.

The previously adopted *Financial Plan*, endorsed by Council on 28 October 2025, identified increasing financial pressures arising from rising costs, constrained revenue growth, and growing service expectations. Key financial sustainability indicators—including the underlying result, liquidity, and reserves—were projected to deteriorate and remain below target benchmarks over the life of the Plan. This confirmed that Council's financial trajectory was not sustainable without deliberate intervention.

Since adoption of the previous Plan, Council has progressed a range of actions aligned with the *Financial Sustainability Strategy*. These include reshaping budget development to prioritise long-term sustainability, strengthening capital investment prioritisation, realigning borrowings with asset life, establishing a Strategic Asset Reserve, progressing pricing and revenue reforms, and initiating measures to improve procurement efficiency. Collectively, these actions represent a shift to more disciplined and transparent financial management.

The recast of the *Financial Plan* incorporates updated assumptions, strengthened financial discipline and the staged application of *Financial Sustainability Strategy* strategic levers. It demonstrates a materially improved baseline compared to the previous Plan, with a more stable trajectory for key financial indicators.

However, the recast Plan also confirms that structural challenges remain and that the *Financial Sustainability Strategy* is a multi-year reform program rather than a one-off response. Achieving financial sustainability will require sustained focus, disciplined decision-making, and ongoing community engagement.

Accordingly, this report seeks Council adoption of the recast of the *Financial Plan 2026–2036* (Attachment 1). The Plan provides a transparent and realistic framework to guide decision-making, outlining progress to date, matters pending resolution and the staged approach required to strengthen financial sustainability.

The Plan has been prepared based on information available at the time of development. A number of material matters remain subject to external factors, evolving economic conditions and future Council decisions. This includes global economic uncertainty, particularly the impacts of the Middle East conflict, which continue to place upward pressure on energy, freight and construction costs and are being actively monitored. Council is also progressing market engagement on its future role in residential aged care at Warrawee Community. No financial impacts have been assumed at this stage, with any implications to be incorporated in future budgets.

RECOMMENDATION

That Council adopts the recast 10 Year Financial Plan 2026–2036 as set out in Attachment 1 of this report.

BACKGROUND

Council adopted its previous *Financial Plan* on 28 October 2025 as part of its Integrated Planning and Reporting Framework. That Plan highlighted growing structural financial pressures, including rising costs, constrained revenue growth and increasing service demands.

Key financial sustainability indicators—particularly the underlying result, liquidity position, and reserve levels—were projected to deteriorate over the life of the Plan and sit below established target benchmarks. This position demonstrated that Council's long-term financial sustainability could not be achieved without deliberate financial reform.

In response, Council undertook an independent review of its financial position and subsequently adopted the *Financial Sustainability Strategy*. The Strategy establishes a structured, multi-year reform program focused on stabilising Council's financial position and strengthening long-term financial resilience.

ISSUES AND DISCUSSION

Implementation of the Financial Sustainability Strategy

Since adoption of the previous Plan, Council has commenced or progressed a number of actions aligned with the *Financial Sustainability Strategy*, including:

- **Long-term financial planning** – Refocusing the 2026–27 Budget and Action Plan on long-term sustainability rather than short-term outcomes.
- **Rate cap variation** – Incorporating the ESC-approved variation, resulting in total rate revenue of 5 per cent for 2026–27, strengthening Council's capacity to maintain services and deliver priority infrastructure.
- **Alternative revenue** – Progressing the *Parking Management Strategy*, applying user-pays principles to support equity, manage demand and contribute to transport-related services.
- **Capital prioritisation** – Aligning capital investment with the *Asset Management Framework* and community needs strategies.
- **Borrowings strategy** – Realigning borrowings with asset life to support intergenerational equity and improve cash flow management.
- **Asset funding** – Establishing a Strategic Asset Reserve to support sustainable asset renewal and reduce reliance on short-term funding.
- **Pricing framework** – Developing a *Pricing Policy* to ensure a transparent, consistent, and principles-based approach to fees and charges.
- **Procurement efficiency** – Commencing a Strategic Procurement Review to strengthen value for money and contract management.

Matters pending decision and key uncertainties

Notwithstanding progress to date, a number of matters remain subject to future Council decisions or external factors.

The *Financial Plan* reflects the best available information; however, global economic uncertainty—particularly the impacts of the Middle East conflict—continues to place upward

pressure on energy, freight, and construction costs. These impacts are being actively monitored and managed.

Council is also progressing market engagement regarding its future role in residential aged care at Warrawee Community. No financial impacts have been assumed at this stage, with any future implications to be incorporated into subsequent budgets as decisions are made.

CLIMATE EMERGENCY RESPONSE STRATEGY IMPLICATIONS

The recast *Financial Plan* supports Council's *Climate Emergency Response Strategy* by providing a financially sustainable framework to plan, prioritise and fund climate-related mitigation, adaptation, and resilience initiatives over the medium to long term.

FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The recast of the *Financial Plan* demonstrates a materially improved baseline compared to the previously adopted Plan. Updated assumptions, stronger financial discipline, and implementation of *Financial Sustainability Strategy* reforms have contributed to a more stable trajectory for key financial indicators.

Notwithstanding this improvement, structural financial challenges remain. There is a risk that, without sustained focus on revenue reform, capital prioritisation, asset funding, cost control and borrowings management, Council may not achieve its long-term financial objectives.

The recast Plan mitigates these risks by providing a transparent and realistic framework that clearly articulates progress, remaining challenges and the staged approach required to strengthen financial sustainability.

POLICY AND LEGISLATIVE IMPLICATIONS

The *Local Government Act 2020* sets out clear requirements for how councils must manage their finances. Section 101 of the Act requires councils to plan and operate in a financially sustainable way — ensuring they can continue delivering essential services and infrastructure over the long term. This includes monitoring financial risks and maintaining the capacity to meet future obligations.

Section 9 of the Act reinforces the need to consider the long-term impacts of Council decisions. It requires councils to balance the needs of current and future generations, and to make decisions that support intergenerational equity.

Under section 91, councils must also prepare and maintain a *Financial Plan* that covers at least 10 financial years. This Plan must include key assumptions, outline the financial resources required to deliver Council's strategic objectives, and be informed by deliberative community engagement.

Glen Eira's *Financial Plan 2026–2036* meets these requirements and provides a long-term view of Council's financial position. It supports transparent decision-making and ensures alignment with the *Council Plan, Asset Plan,* and broader strategic direction.

The implementation of the *Financial Sustainability Strategy* builds on this legislative foundation. It provides a clear framework for managing financial risk, improving performance, and ensuring Council continues to meet its obligations under the Act while delivering services and infrastructure that reflect community priorities.

COMMUNICATION AND ENGAGEMENT

No direct communication or engagement activities are proposed in relation to this report. The recast of the *Financial Plan* has been informed by earlier Council decisions and supporting

strategies, including the *Financial Sustainability Strategy*, and will be implemented through established Council planning, budgeting, and reporting processes.

LINK TO COUNCIL PLAN

Strategic Direction 4: Innovation and financial sustainability. We are financially secure and sustainable.

This report supports delivery of *Council Plan* priorities by implementing and reforecasting the *Financial Plan* as part of the *Financial Sustainability Strategy* initiative.

OFFICER DECLARATION OF CONFLICT OF INTEREST

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

CONCLUSION

The recast of the *Financial Plan 2026–2036* provides a more robust and realistic financial framework, reflecting the progress achieved through the implementation of the *Financial Sustainability Strategy*. Compared to the previous Plan, it establishes a materially improved baseline, supported by updated assumptions, stronger financial discipline, and improved alignment between strategy, asset planning, and financial capacity.

The recast also delivers on a key *Council Plan* initiative to reforecast the *Financial Plan*, ensuring that Council's long-term financial settings remain contemporary, evidence-based, and responsive to changing conditions.

Notwithstanding this progress, achieving long-term financial sustainability will require continued and disciplined implementation of reform over multiple budget cycles. Adoption of the recast Plan provides Council with a clear and credible framework to guide decision-making, manage financial risks, and support the sustainable delivery of services and infrastructure for the community.

Glen Eira City Council

Draft Financial Plan 2026–2036

City of GLEN EIRA

GLEN EIRA CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
GLEN HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST



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The *Glen Eira City Council Financial Plan 2026–2036* was adopted by Glen Eira City Council at its Council meeting on XX XXX 2026.

Use of Artificial Intelligence

Glen Eira City Council used artificial intelligence tools to assist with drafting and editing this document. All content was reviewed, refined and approved by Council officers.

Cover image

Glen Eira Town Hall

Acknowledgement of Traditional Owners

Glen Eira City Council acknowledges the Boon Wurrung/Bunurong and Wurundjeri Woi Wurrung peoples of the Kulin Nation as Traditional Owners and Custodians, and pays respect to their Elders past and present. We acknowledge and uphold their continuing relationship to land and waterways. Council extends its respect to all Aboriginal and Torres Strait Islander peoples.

Council honours the rich histories and cultures of First Nations peoples and recognises and values the important contribution of Aboriginal and Torres Strait Islander peoples in enriching our community. We support the Uluru Statement from the Heart and are committed to a *Reconciliation Action Plan* which is underpinned by the principles of self-determination. We work towards improved outcomes and long-term generational change, and to consolidate Glen Eira as a culturally safe place for Aboriginal and Torres Strait Islander peoples. We are committed to achieving equality for Aboriginal and Torres Strait Islander people to live healthy and prosperous lives and to improve life outcomes for current and future generations.

Glen Eira resides on country that always was, and always will be, Aboriginal land.

Message from the Mayor's Foreword

I am pleased to present Council's recast *10 Year Financial Plan* — an important update that reinforces our commitment to responsible, long-term decision-making on behalf of our community.

We continue to operate in a challenging financial environment. Costs remain high, the need to renew and maintain our community assets continues to grow, and financial pressures are being felt across all levels of government. At the same time, our community rightly expects Council to deliver high-quality services and invest in the places and facilities that support daily life.

These realities mean we must make careful choices about how services are delivered and how community resources are prioritised. The *Plan* responds to these challenges by providing a clear and transparent view of Council's long-term financial position and the decisions required to remain financially sustainable.

Over recent years, we have listened closely to our community. You have told us that Council should focus on services that benefit the whole community, support those who need it most, and deliver value in a fair, transparent and responsible way. This *Plan* has been shaped with those priorities in mind.

This *Plan* aligns closely with Council's *Financial Sustainability Strategy*, which sets out the principles and actions needed to strengthen our financial resilience over time. Together, these documents guide important conversations about balancing affordability, service levels and long-term financial sustainability.

The Essential Services Commission has approved a one-year rate cap variation for 2026–27, with an additional 2.25 per cent above the Victorian Government's 2.75 per cent cap, allowing a total increase of five per cent. This measured adjustment will help Council respond to rising costs while maintaining the essential services and infrastructure our community relies on. It also supports the delivery of our *Financial Sustainability Strategy*, while ensuring Glen Eira remains one of Melbourne's lowest-rating inner metropolitan councils.

The *Plan* also provides a framework to consider the future of significant Council services and facilities. As community needs evolve and financial pressures increase, it is important that Council continues to review how services are delivered to ensure they remain sustainable, equitable and aligned with community priorities. This work will continue to be informed by community engagement and Council's long-term strategic and financial objectives.

Covering the period from 2026 to 2036, the *Plan* supports Council in balancing immediate needs with long-term priorities. It provides for the ongoing delivery of essential services, the renewal and upgrade of key assets, and the flexibility to respond to changing circumstances. Importantly, it also reflects the goals of our *Council Plan* and the aspirations in our *Community Vision*, developed with input from our community.

Our ambition remains clear — to build a financially resilient organisation that can continue to serve our community with care, integrity, and accountability. Achieving this will require

ongoing conversations and, at times, difficult decisions. We are committed to engaging openly with our community as we navigate these choices together.

We look forward to continuing to work together to deliver the services and infrastructure that matter most — now and for future generations.



Cr Dr Simone Zmood
Glen Eira Mayor

Foreword from the Chief Executive Officer

The recast *10 Year Financial Plan* sets out Council's long-term financial outlook and provides a structured basis for improving financial sustainability over time.

Following the adoption of Council's *Financial Sustainability Strategy* in December 2025, following an independent review, this *Plan* reflects the early stages of implementation and supports more deliberate, longer-term financial decision-making. It recognises that strengthening financial sustainability is a multi-year task and that decisions made now must carefully balance current needs with future service capacity and affordability.

The *Financial Sustainability Strategy* establishes a clear, long-term framework for strengthening Council's financial resilience and ensuring that services and infrastructure remain affordable, sustainable and aligned with community expectations. It also identifies the key financial levers available to respond to ongoing cost pressures, constrained revenue and growing service demands.

This *Plan* gives practical effect to the *Strategy* and represents the primary vehicle for its implementation. One of Council's key focuses is strengthening the alignment between service levels, asset investment and long-term funding capacity. This discipline is being embedded into financial assumptions, investment decisions and budget development to support more sustainable outcomes over time.

Since adopting the *Strategy*, Council has begun implementation across a number of areas. An early priority has been capital investment, with the *Capital Works Program* reprioritised to better align with the *Asset Management Framework* and identified community needs. This approach ensures limited resources are directed to projects that deliver the greatest community benefit, address asset risk and support *Council Plan* priorities, while lower-priority are deferred or reshaped to improve affordability and long-term financial resilience.

An important step in implementing the *Financial Sustainability Strategy* has been the approval of Council's one-year rate cap variation for 2026–27. The additional revenue generated through this decision will help address growing cost pressures, support essential asset renewal and strengthen Council's capacity to maintain services over the long term.

The *Plan* also reflects a stronger focus on long-term financial resilience in the development of the 2026–27 *Budget*. This represents a shift away from short-term financial outcomes toward decisions that improve sustainability over the life of the *Plan*, even where those decisions require constraint or reprioritisation in the near term.

Matters relating to Warrawee Community remain under consideration and have been treated prudently within the long-term financial outlook to ensure future decisions can be made in an informed and financially responsible manner.

Council has also realigned its borrowings strategy to better match debt levels with asset life, apply intergenerational equity principles and improve cash flow capacity. A strategic asset reserve has been established to support the sustainable funding of asset renewal and upgrades, reducing reliance on short-term cash balances or additional borrowings and strengthening Council's ability to manage asset risk in a planned and financially responsible way.

Importantly, the *Plan* strengthens integration across Council's *Integrated Planning Framework*, providing a clear financial line of sight between the *Council Plan*, *Asset Plan*, *Budget* and *Financial Sustainability Strategy*. This integrated approach supports better prioritisation, clearer decision-making and stronger organisational accountability.

While the *Plan* sets out a robust long-term outlook, it is not static. It will continue to be reviewed and refined to reflect changes in the operating environment, Council decisions and community expectations. It will remain a critical tool for guiding sustainable service delivery, investment and financial stewardship over the next decade.



Lucy Roffey
Chief Executive Officer

Financial Sustainability Strategy and Financial Plan

1.1 Purpose of this section

This section explains how Council's *Financial Sustainability Strategy* and *Financial Plan* work together to support responsible, long-term financial decision-making.

The *Financial Sustainability Strategy* sets the direction for strengthening Council's financial position. The *Financial Plan* gives practical effect to that direction by showing how services, infrastructure and strategic priorities can be funded over the next 10 years.

Together, these documents provide a clear, integrated framework for managing resources responsibly — balancing today's needs with the interests of future generations.

Why this matters

Council continues to operate in a challenging financial environment. Costs to deliver services and maintain assets are rising faster than revenue, while rate capping and cost shifting constrain Council's ability to respond.

While Council remains financially viable today, maintaining current settings would lead to declining liquidity, limited flexibility and increasing financial risk over time. Without deliberate action, this would reduce Council's capacity to sustain services, renew assets and respond to unexpected events.

The *Financial Sustainability Strategy* responds to these challenges by setting out the actions required to strengthen financial resilience. The *Financial Plan* shows how those actions translate into long-term financial projections, assumptions and decisions.

1.2 The role of the Financial Sustainability Strategy

The *Financial Sustainability Strategy* provides Council's long-term framework for improving financial resilience. It identifies the key challenges facing Council's finances and sets out the strategic levers Council will use to respond.

The *Strategy* focuses on five interconnected areas:

- balancing future budgets
- boosting revenue and driving efficiency
- strengthening reserves
- managing debt responsibly
- building a sustainable funding pipeline for capital works

Financial Lever	Description
 Balancing future budgets	Ensuring Council's spending aligns with available funding over time and reflects agreed strategic priorities.
 Boosting revenue and driving efficiency	Exploring opportunities to diversify revenue sources and improve efficiency while maintaining service quality.
 Strengthening reserves	Building reserves to improve financial resilience and provide flexibility to respond to future challenges.
 Managing debt responsibly	Reviewing Council's approach to borrowing to reduce long-term financial pressure and ensure debt remains affordable and sustainable.
 Building a sustainable funding pipeline for capital works	Supporting ongoing investment in essential community infrastructure in a financially responsible way.

Figure 1. Our five strategic levers under *Financial Sustainability Strategy*

The *Strategy* has been shaped by extensive community engagement and independent financial review. It reflects a clear community expectation that Council:

- protects essential services
- maintains and renews assets responsibly
- makes decisions transparently and fairly
- acts early to avoid more difficult choices in the future

The *Strategy* is not a one-off fix. It establishes a disciplined, staged approach to strengthening Council's financial position over time.

1.3 The role of the Financial Plan

The *Financial Plan* is Council's primary long-term financial planning document. It sets out projected income, expenditure, assets, liabilities and funding sources over a minimum 10-year period, in accordance with the *Local Government Act 2020*.

The *Financial Plan*:

- provides a transparent view of Council's long-term financial position
- shows how Council's strategic priorities can be funded within available resources

- highlights future financial pressures and risks
- supports informed, evidence-based decision-making

Importantly, the *Financial Plan* does **not** assume decisions that have not yet been made. Instead, it provides a robust financial baseline that allows Council and the community to clearly see the implications of different choices over time.

1.4 How the *Financial Plan* supports the *Strategy*

The *Financial Plan* gives effect to the *Financial Sustainability Strategy* by embedding its principles into:

- financial assumptions
- capital investment prioritisation
- reserve planning
- borrowing and cash flow management
- long-term affordability considerations

As part of implementing the *Strategy*, Council has reforecast the *Financial Plan* to strengthen long-term financial resilience. This includes a stronger alignment between service levels, asset investment and funding capacity, and a more disciplined approach to managing financial risk.

The *Financial Plan* therefore acts as the delivery mechanism for the *Strategy* — translating strategic intent into long-term financial projections that can be monitored, reviewed and adjusted as circumstances change.

1.5 An integrated approach to planning

The *Financial Sustainability Strategy* and *Financial Plan* sit within Council's Integrated Planning and Reporting Framework, alongside the *Council Plan, Asset Plan, Revenue and Rating Plan*, *Workforce Plan* and *Annual Budget*.

This integrated approach ensures:

- financial decisions support *Council Plan* priorities and the Community Vision
- asset investment is aligned with service needs and risk
- funding decisions are transparent and sustainable
- trade-offs are clearly understood and communicated

By strengthening integration across these plans, Council improves its ability to prioritise, make deliberate choices and remain accountable to the community.

1.6 A living document

The *Financial Plan* is not static. It is reviewed and updated regularly to reflect:

- changes in economic conditions
- legislative and policy settings
- Council decisions
- emerging risks and opportunities

This ensures the *Plan* remains relevant and continues to support responsible financial stewardship over the life of the Council term and beyond.

Matters pending decision

The *Financial Plan* has been prepared based on information available at the time of its development. A number of matters material to Council's financial position remain subject to external processes, evolving economic conditions, or future Council consideration, reflecting known areas of uncertainty. Key matters with the potential to impact the final *Budget* and future budgets are outlined below.

Global Economic Conditions and Middle East Conflict

Council has prepared the *Financial Plan* in a period of heightened global economic uncertainty. Ongoing conflict in the Middle East has contributed to volatility in global energy markets, resulting in higher oil and gas prices, disrupted freight movements and increased supply chain risks. These conditions are placing upward pressure on transport, energy, construction materials and general service delivery costs across both Council's operating and capital budgets.

These pressures are largely external to Council's control and have the potential to affect the cost and timing of service delivery and capital works. While the scale, timing and duration of these impacts remain uncertain, Council is actively monitoring these risks as part of its financial and budget management processes.

Where cost increases were known at the time of preparing the *Budget*, contract prices have been factored in accordingly. Council continues to review contractual arrangements and emerging cost pressures as part of its ongoing financial management, forecasting and budget review processes.

Residential aged care

At its Ordinary Council Meeting on 24 February 2026, Council endorsed the commencement of consultation regarding its future role in the provision of residential aged care at Warrawee Community. This work responds to challenges identified through Council reporting and financial planning, including financial performance, increasing regulatory and workforce pressures, and the long-term sustainability of directly delivered service models.

The *Financial Sustainability Strategy* recognises that decisions about Council's service delivery role — particularly in complex and highly regulated service areas — have a material impact on

Council's long-term financial position and must be considered alongside community outcomes, affordability and risk.

At its Ordinary Council Meeting on 9 June 2026, Council further resolved to commence a market engagement process to identify a suitable operator for Warrawee, including an Expression of Interest followed by a Request for Tender. Warrawee will continue to operate throughout this process, with any potential transition prioritising continuity of care and appropriate support for staff. Further reports will be presented to Council following completion of the procurement process.

Accordingly, the potential financial impacts associated with future options for Warrawee Community are not reflected in the *2026–27 Budget*. These impacts will be considered following completion of consultation and the market process and subject to Council decision, incorporated into future budgets as appropriate.

Our context

Setting the scene

Glen Eira City Council is a diverse, established inner-metropolitan municipality delivering more than 120 services and managing an asset base of more than $3 billion. These services and assets support community wellbeing, liveability and inclusion — and require careful, long-term financial planning to sustain.

Council's *Community Vision 2040* and *Council Plan 2025–2029* set out clear priorities shaped by extensive community engagement. The *Financial Plan* sits within this integrated planning framework, providing a long-term view of how these priorities can be funded responsibly.

Council's financial position is currently stable. However, without deliberate change, existing financial settings would lead to declining liquidity, limited flexibility and increased financial risk over time. This *Financial Plan* acknowledges those challenges openly and sets out how Council is responding.

The operating environment

Council is operating in an increasingly constrained and complex financial environment. Like councils across Victoria, Glen Eira faces structural pressures that affect long-term sustainability, including:

- rising costs to deliver services and renew infrastructure
- constrained revenue growth due to rate capping
- cost shifting and unfunded responsibilities from other levels of government
- ageing assets requiring increased maintenance and renewal
- population growth and changing community needs

While Council continues to maintain relatively low rates compared to similar municipalities, this long-standing affordability has reduced financial headroom over time. The compounding effect of capped revenue growth and rising costs has widened the gap between available funding and future service and asset requirements.

These pressures mean Council can no longer rely on past approaches to budgeting and investment. Strengthening financial resilience requires earlier, more disciplined decision-making.

Financial sustainability as a strategic risk

Long-term financial sustainability is one of Council's most significant strategic risks. Without intervention, declining cash balances, limited discretionary reserves and rising debt commitments would reduce Council's capacity to:

- sustain essential services
- fund asset renewal at appropriate levels
- respond to unexpected events or economic shocks
- invest in future community infrastructure

Independent financial review and benchmarking have confirmed that while Council has strong asset values and governance frameworks, current financial settings would lead to an unsustainable trajectory over the life of the 10-year *Financial Plan*.

This context underpins the need for Council's *Financial Sustainability Strategy* and informs the assumptions and projections in this *Financial Plan*.

How Council is responding

Council is responding to this context by applying a disciplined, long-term approach to financial management. This includes:

- aligning service levels and asset investment with sustainable funding capacity
- prioritising capital works to address asset risk and deliver greatest community benefit
- strengthening reserves to improve financial flexibility and resilience
- managing debt responsibly and in line with intergenerational equity principles
- exploring fair, transparent approaches to revenue and cost recovery

These responses are not short-term fixes. They represent a deliberate shift toward earlier decision-making, clearer prioritisation and stronger financial stewardship.

Community expectations

Through *Our Priorities, Our Future* and *Our Place, Our Plan*, the community has been clear about what matters most. Residents expect Council to:

- protect essential and wellbeing-focused services
- maintain and renew assets responsibly
- make decisions transparently and fairly
- involve the community in difficult choices
- act now to avoid greater impacts in the future

The *Financial Plan* reflects these expectations by providing a transparent view of Council's financial position and the trade-offs required to remain sustainable over time.

Looking ahead

This *Financial Plan* sets the financial context for the next 10 years. It does not assume decisions that have not yet been made, but it clearly shows the implications of current settings and the benefits of a more disciplined approach.

By strengthening alignment between strategy, services, assets and funding, Council is working to ensure it can continue to deliver valued services and infrastructure — not just today, but for future generations.

Challenges

Council faces a number of interrelated challenges that affect its long-term financial sustainability.

While Glen Eira has a strong asset base and delivers a high level of services, current financial settings create ongoing pressure on Council's ability to sustain those services and renew assets over time. These challenges are structural in nature and require deliberate, long-term responses rather than short-term adjustments.

Key challenges include:

- **Rising service and infrastructure costs**, particularly in areas such as construction, maintenance, wages and contract services
- **Rate capping under the Fair Go Rates System**, which constrains revenue growth below the rate of cost escalation
- **Cost shifting and unfunded mandates**, where responsibilities are transferred from other levels of government without corresponding funding
- **Limited discretionary reserves**, reducing financial flexibility and Council's capacity to respond to unexpected events
- **Growing asset renewal demands**, as infrastructure ages and condition-based investment requirements increase
- **Competing priorities for capital funding**, requiring stronger prioritisation and trade-offs

The cumulative impact of these challenges is a narrowing gap between available funding and future service and asset requirements. Addressing this gap requires Council to make earlier, more disciplined decisions about priorities, affordability and timing.

External risks and uncertainties

In addition to the challenges outlined above, Council operates in an environment influenced by factors that are largely outside its control. These external risks and uncertainties cannot be fully incorporated into long-term financial projections but have the potential to materially affect Council's financial position.

Key external risks include:

- broader economic conditions, including inflation, interest rates and cost-of-living pressures
- future decisions on rate capping and local government funding arrangements
- further cost shifting from other levels of government
- changes to industrial frameworks and enterprise bargaining outcomes
- emergency events such as natural disasters or public health crises
- infrastructure condition risks as improved data becomes available
- market volatility affecting investment returns and superannuation liabilities

The graph below shows how the Victorian Government's rate cap has tracked against actual cost movements over the past decade. While the rate cap has generally remained between 2 and 3 per cent, construction costs and other council-specific expenses have increased at significantly higher rates—reaching around 9 per cent in some years. This widening gap between capped revenue growth and underlying cost pressures has progressively deepened the structural funding challenge facing councils.

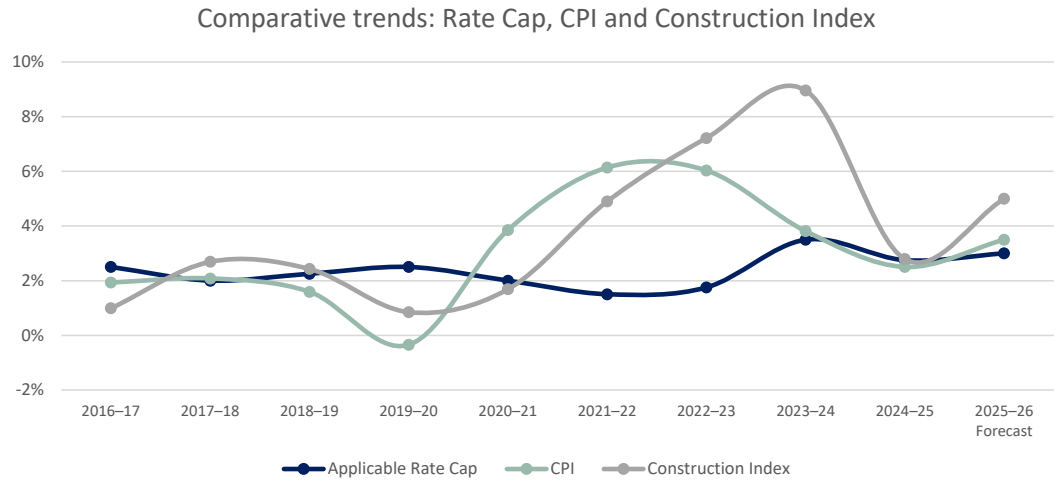


Figure 2. Comparative trends: Rate Cap, CPI and Constructions index

The compounding effect of a low-rate cap for councils results in slower revenue growth, which over time can impact long-term financial sustainability, limiting the ability to provide services, maintain infrastructure, and meet new demands. Without the flexibility to compound revenue at a rate that matches inflation and service demands, councils face a challenging balancing act, which may lead to reduced services, increased debt, or a backlog of deferred projects that becomes more costly to address later. A year-by-year rate cap also diminishes the ability of councils to manage their rate base over time.

Council manages these risks through conservative financial assumptions, regular reforecasting, strong governance and the maintenance of appropriate financial buffers. While not all risks can be avoided, a disciplined and transparent approach improves Council's ability to respond when conditions change.

Key financial objectives of the Financial Plan

The *Financial Plan* is guided by a clear objective: to support long-term financial sustainability while continuing to deliver on the strategic goals set out in the Council Plan.

In setting this direction, Council recognises the need to balance community expectations, affordability and financial realities.

The key financial objectives of the *Financial Plan* are to:

- **Maintain financial sustainability** over the medium to long term
- **Manage liquidity prudently**, ensuring Council can meet short-term obligations and respond to unforeseen events
- **Apply rate increases in line with legislated rate capping**, unless otherwise determined by Council
- **Set fees and charges on a transparent and equitable basis**, informed by cost recovery, benchmarking and affordability
- **Maintain essential service levels**, while continuing to review services for value, efficiency and alignment with community needs
- **Prioritise asset maintenance and renewal**, reducing long-term risk and avoiding deferred costs
- **Retain capacity to invest in long-term sustainability**, including initiatives that strengthen organisational capability and resilience
- **Engage the community transparently**, particularly where decisions involve trade-offs or changes to services

These objectives provide the framework against which financial decisions, assumptions and performance are assessed over the life of the Plan.

Budget and efficiency monitoring

Council's financial forecasts are regularly reviewed and updated to reflect changing conditions, decisions and emerging risks. The annual budget process plays a central role in refreshing assumptions, reassessing priorities and testing affordability.

Efficiency and cost control are critical levers for improving long-term financial sustainability. Council continuously reviews expenditure to identify opportunities for sustainable efficiencies, ensuring that savings achieved can be maintained over time without compromising service quality or safety.

Key elements of Council's monitoring approach include:

- annual budget development and long-term financial modelling
- regular financial performance reporting and variance analysis
- service reviews to assess effectiveness, efficiency and value for money
- benchmarking against comparable councils where appropriate
- governance oversight through executive review and Council reporting

Council also recognises that efficiency alone cannot resolve structural funding challenges. Accordingly, efficiency measures are considered alongside broader strategies relating to revenue, services, assets and capital investment.

This disciplined approach supports early identification of emerging pressures and enables informed, timely decision-making.

Legislative requirements

This section describes how the *Financial Plan* links to the *Community Vision* and the *Council Plan* within the *Integrated Strategic Planning and Reporting Framework*. This framework guides the Council in identifying community needs and aspirations over the long term (*Community Vision*), medium term (*Council Plan*) and short term (*Budget*) and then holding itself accountable (Annual Report).

The following diagram provides an overview of the core legislated elements of an integrated strategic planning and reporting framework and outcomes.



Figure 3. Integrated Planning and Reporting Framework

This shows the links between the *Community Vision*, *Council Plan* and strategies, with the *Financial Plan*, *Asset Plan, Revenue and Rating Plan, Workforce Plan* and *Budget* informing and enabling these to deliver community outcomes. The financial plan is influenced by ongoing strategies and service planning and is then used to inform the four-year budget development and other financial processes.

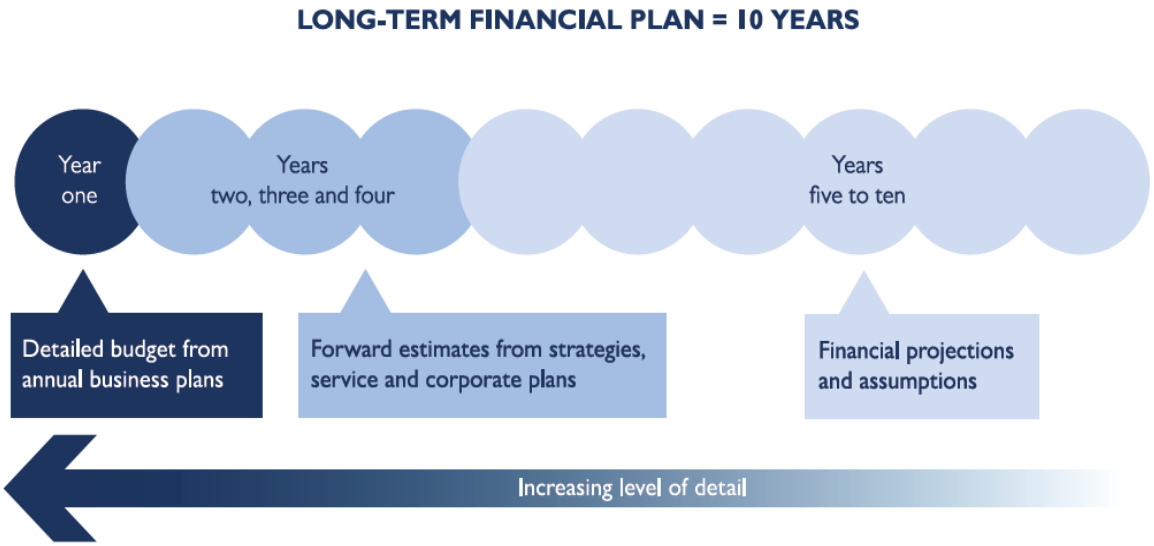


Figure 4. How the Financial Plan forecasts Council's financial position ten years in advance

2.1 Strategic Planning Principles

The *Financial Plan* provides a 10 year financially sustainable projection regarding how the actions of the *Council Plan* may be funded to achieve the *Community Vision*. The *Financial Plan* is developed in the context of the following strategic planning principles:

a) Council has an integrated approach to planning, monitoring, and performance reporting.
b) Council's *Financial Plan* addresses the *Community Vision* by funding the aspirations of the *Council Plan*. The *Council Plan* aspirations and actions are formulated in the context of the *Community Vision*.
c) The *Financial Plan* statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the *Council Plan* to achieve the *Community Vision*.
d) Council's strategic planning principles identify and address the risks to effective implementation of the *Financial Plan*.
e) The *Financial Plan* provides for the strategic planning principles of monitoring the progress and reviews to identify and adapt to changing circumstances.

2.2 Financial management principles

The *Financial Plan* demonstrates the following financial management principles:

- Revenue, expenses, assets, liabilities, investments, and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- Financial risks must be monitored and managed prudently having regard to economic circumstances.

- Financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community.
- Accounts and records that explain the financial operations and financial position of the Council must be kept.
- Management of the following financial risks:
    - the financial viability of Council
    - the management of current and future liabilities of Council.
    - the beneficial enterprises of Council.

2.3 Service performance principles

Our services are designed to be purposeful, targeted to community needs and value for money. The service performance principles are listed below:

- Services are provided in an equitable manner and are responsive to the diverse needs of the community. The *Council Plan* is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- Services are accessible to the relevant users within the community for whom the services are intended.
- Council provides quality services that provide value for money to the community. The *Local Government Planning and Reporting Framework* (LGPRF) is designed to communicate Council's performance regarding the provision of quality and efficient services.
- Council has a performance monitoring approach to continuously improve its service delivery standards.
- Council is uplifting its service delivery framework that considers and responds to community feedback and complaints regards service provision.

In addition to identifying the operational and strategic practices that ensure we manage assets across their life cycle in a financially sustainable manner; the *Asset Plan* quantifies the asset portfolio and the financial implications of those practices. Together the *Financial Plan* and *Asset Plan* seek to balance projected investment requirements against projected budgets.

Financial Plan Context

This section describes the context and external/internal environment considerations in determining the 10-year financial projections and assumptions.

Financial Policy Statements

This section defines the policy statements and associated financial measures.

Financial Policy Statements for the years ending 30 June 2026 – 2036

Statement	Measure	Objective	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
Consistent financial surplus result (Table figures are in $000's)	Total income - Total Expenditure	> $5m	7,922	4,281	1,859	2,780	6,562	7,683	9,335	10,045	12,120	14,196	16,061
Council holds sufficient working capital to meet obligations.	Current Assets / Current Liabilities	Average over 150%	171%	142%	149%	158%	163%	168%	181%	200%	214%	230%	241%
That Council applies loan funding to new capital and maintains total borrowings in line with rate income.	Total Borrowings / Own Source Revenue	<40%	25%	23%	21%	19%	16%	14%	12%	10%	8%	6%	5%
Allocate funds towards renewal capital in order to replace assets as they reach the end of their service life.	Asset Renewal and Upgrade Expenses / Depreciation	>100%	89%	115%	75%	76%	94%	97%	84%	84%	96%	98%	113%
Consistent underlying surplus results	Adjusted Underlying Surplus / Adjusted Underlying Revenue	>2%	1.6%	-1.6%	0.5%	1.1%	2.0%	2.9%	3.4%	3.6%	4.2%	4.8%	5.3%
Council generates sufficient revenue from rates plus fees and charges to ensure a consistent funding for new and renewal capital.	Capital Outlays as a % of Own Source Revenue	>15%	13%	23%	12%	12%	14%	14%	12%	12%	13%	13%	14%

Assumptions to the financial plan statements

Purpose of assumptions

The *Financial Plan* is based on a set of assumptions that inform Council's projected income, expenditure, capital investment and funding position over the 10-year period.

These assumptions are designed to be prudent, transparent and evidence-based. They reflect current legislative settings, known commitments and reasonable expectations about future economic conditions. Where uncertainty exists, assumptions have been applied conservatively.

Assumptions are reviewed regularly and updated as part of Council's annual budget process to ensure the *Financial Plan* remains relevant and responsive to changing circumstances.

Key principles underpinning the assumptions

In developing the assumptions used in this *Financial Plan*, Council has applied the following principles:

- alignment with the assumptions used in the four-year Budget, where applicable
- consistency with the *Financial Sustainability Strategy* and Council's financial objectives
- use of credible external data sources, including government and economic forecasts
- avoidance of assumptions that rely on decisions not yet made by Council

This approach ensures continuity between short-term budgeting and long-term financial planning, while retaining flexibility to respond to change.

Summary of key assumptions

Assumption area	Summary approach applied in the Financial Plan
Rates revenue	General rate increases are assumed to align with the Ministerial rate cap under the Fair Go Rates System. Growth in rate revenue also reflects forecast growth in property assessments based on expected development trends.
Waste and recycling charges	Waste and recycling charges are assumed to be set on a full cost-recovery basis, consistent with Council policy and legislative settings.
Statutory fees and fines	Statutory fees and fines are projected based on legislated settings and State Government determinations, with limited discretion available to Council.

User fees and charges	User fees are assumed to increase broadly in line with inflation, with ongoing review to ensure consistency, equity and alignment with Council's developing Pricing Policy.
Grant income	Recurrent grant funding is projected conservatively. Only confirmed, time-limited grant funding is included where funding agreements are in place. No allowance is made for speculative or unconfirmed grants.
Contributions	Developer and other monetary contributions are projected in line with forecast development activity and existing policy and planning controls.
Employee costs	Employee cost growth reflects expected enterprise bargaining outcomes and existing workforce assumptions. No material change to overall staffing levels is assumed unless approved by Council.
Materials, contracts and services	Cost escalation reflects market conditions, particularly in construction and contracted services, rather than CPI alone. Assumptions also reflect ongoing procurement and contract management improvements.
Depreciation and amortisation	Depreciation is based on asset values, useful lives and projected capital works identified through the Asset Management Framework and Capital Works Program.
Capital works	Capital expenditure is informed by asset condition, risk, service needs and funding capacity, with a prioritised focus on renewal and risk mitigation.
Borrowing and debt	Borrowing assumptions reflect existing loan commitments and Council's borrowing strategy, with no reliance on unapproved future borrowings.
Inflation and economic factors	Economic assumptions are informed by credible external sources and applied conservatively to manage uncertainty over the 10-year planning horizon.

Review and sensitivity

Assumptions used in the *Financial Plan* are subject to uncertainty, particularly over a 10-year horizon. Council manages this uncertainty through:

- conservative forecasting
- regular reforecasting and scenario testing
- monitoring of key financial indicators and risks

Material changes in economic conditions, legislation or Council decisions may result in updates to assumptions and financial projections over time.

These assumptions form the basis for the 10-year financial projections presented in the Financial Plan Statements that follow.

Rates and charges

For the 2026–27 financial year, Council applied for, and received approval for, a rate cap variation to support long-term financial sustainability while balancing community affordability.

Planning for future rate revenue is informed by the Fair Go Rates System, which limits the annual increase in general rates.

The Financial Plan assumes:

- a 5 per cent increase in average rates per assessment for 2026–2027, resulting in an estimated average of $1,714 per assessment
- growth in property assessments consistent with forecast development trends, including an additional 600 property assessments per annum
- waste and recycling charges set on a full cost recovery basis.

These assumptions reflect Council's commitment to affordability, legislative compliance and financial sustainability.

Statutory fees and fines

Statutory fees and fines are largely determined by legislation and State Government decisions. As a result, Council has limited discretion over the timing and extent of increases. Some examples of these include animal registrations, health act registrations and parking fines.

The *Financial Plan* assumes modest annual increases in statutory fees and fines, informed by historical trends and known policy settings. Increases are set at approximately 1.45 per cent per annum.

User fees and charges

User fees and charges represent a contribution toward the cost of delivering specific services, facilities and programs.

The *Financial Plan* assumes:

- annual increases broadly aligned with inflation
- continued review of fees and charges to ensure consistency, equity and affordability
- alignment with Council's developing Pricing Policy, which will guide future decisions on cost recovery and subsidisation

These include use of Glen Eira Leisure, lease and hire of community facilities and the provision of human services such as Family Day Care. Increases are set at an average of 2.9 per cent per annum.

Grants

Grant revenue is subject to external funding programs, eligibility criteria and government priorities.

The *Financial Plan* assumes:

- modest annual growth in recurrent grant funding approximately 2.4 per cent)
- inclusion of known, time-limited grant funding where agreements are in place
- no reliance on unconfirmed or speculative grant income
- Getting off Gas for Glen Eira Sports and Aquatic Centre: $2.5 million is expected to be received by 2026–2027.
- Mackie Road Pavillion: $3 million is expected to be received by 2027–2028.
- Active Transport and Transport Safety grants of over $3 million will be used for multiple road improvement projects over the following three years.

Council will continue to actively advocate for and pursue grant funding for priority projects; however future grant success is not assumed unless funding is confirmed.

Contributions and other income

Monetary contributions, including developer contributions, are assumed to align with forecast development activity and existing policy settings.

We receive contributions from developers which enable us to provide necessary infrastructure improvements to accommodate development growth. All money raised by the levy will go into more and better open space.

Other income includes items such as lease and rental income, reimbursements and recoveries, and is projected based on current arrangements and historical performance.

Employee costs

Employee cost projections reflect:

- expected outcomes of enterprise bargaining agreements
- no material changes to overall staffing levels unless approved by Council
- continued investment in workforce capability to support service delivery

Employee cost assumptions are reviewed regularly to reflect changes in industrial settings and workforce requirements.

Materials, contracts and services

Materials and contract costs are influenced by market conditions, particularly in areas such as construction, maintenance and service delivery.

The *Financial Plan* assumes:

- cost escalation informed by market trends rather than CPI alone
- ongoing procurement and contract management improvements to support value for money
- continued use of external service providers where this represents an efficient and effective delivery model

Contractor costs primarily cover our services provided by external specialists, used when specific expertise is either more cost-effective or not available in-house. Our contract expenditure includes waste management, home care, agency costs, parks services, information technology, parking, building maintenance and cleaning.

Depreciation and amortisation

Depreciation and amortisation are based on asset values, useful lives and projected capital works identified in Council's Asset Management Framework and Capital Works Program.

These projections reflect the importance of maintaining and renewing assets to manage long-term risk and avoid higher costs in the future.

Depreciation has increased by the indexing of the replacement cost of our fixed assets.

Other expenses

Other operating expenses include governance, administration and corporate costs required to support Council operations. These costs are projected based on historical trends and known commitments.

Other matters impacting the 10-year financial projections

- Council election costs of $900,000 every four years.
- $1 million funding for new Council initiatives.
- No provision or allowance has been made for any call from the Defined Benefits superannuation fund.

Statement of Capital Works

The *Financial Plan* includes a Statement of Capital Works that reflects a more disciplined and sustainable approach to capital investment, aligned with Council's *Financial Sustainability Strategy* and informed by independent financial advice.

The Capital Works Program focuses on priority renewal and upgrade works, guided by:

- asset condition, risk and renewal requirements
- service demand and strategic priorities
- Council's funding capacity, reserves and long-term affordability

In response to the independent financial assessment, the 10-year Capital Works Program has been reduced from previously adopted levels, returning investment to a more sustainable baseline. This equates to a reduction of approximately $50+ million over the life of the *Plan*, largely through the deferral or removal of lower-priority projects.

Consistent with the *Financial Sustainability Strategy*, capital investment is now prioritised toward essential asset renewal, risk mitigation and the protection of existing infrastructure. New projects and previously deferred works will be considered progressively, subject to available funding and Council's overall financial capacity.

This approach ensures capital works are affordable, aligned with asset management priorities, and support long-term financial sustainability, while continuing to deliver infrastructure valued by the community.

Total capital investment, excluding carry-forwards, is projected to average approximately $33.2 million per annum over the next 10 years.

Renewal Program

The program includes an average annual investment of $22 million in asset renewal across a range of asset classes to maintain and improve asset condition, including:

- **Infrastructure renewals** — $9.1 million p.a.
  Roads ($4.7 million, including $1.3 million for community safety initiatives), drainage ($1.6 million), and footpaths ($2.8 million).
- **Buildings** — $3.6 million p.a.
  Priority renewal works across Council facilities ($2.5 million) and climate sustainability initiatives ($1.1 million).
- **Open space and recreation** — $3.0 million p.a.
  Park furniture, sports ground renewal, athletics and netball resurfacing, safety programs, and Urban Forest Strategy implementation.
- **Activity centres** — $2.0 million p.a.
  Delivery of priority projects under the Better Streets and Better Places program, coordinated to achieve efficiencies alongside maintenance programs.
- **Glen Eira Leisure (GEL)** — $1.5 million p.a.
  Cyclical renewal and plant and equipment replacement.
- **Libraries and Learning Centres collections** — $0.7 million p.a.
  Books, digital media, and other resources.
- **Fleet and plant** — $1.0 million p.a.
  Replacement of plant and equipment across Parks, Depot and Town Hall.
- **Information technology** — $1.1 million p.a.
  Renewal of core infrastructure, including servers, storage, networks and end-user devices.

Land Acquisitions

- **Elsternwick Bowls Club** — $14.75 million (2026–27)
- **Open Space Strategy Implementation** — $2.4 million p.a. (from 2027–28)

Infrastructure Upgrades

- $8.4 million p.a.

Financial Plan Statements

This section presents Council's *Financial Plan* Statements for the 10-year period from 2026–27 to 2035–36. Together, these statements provide a comprehensive view of Council's projected financial position, performance, and funding capacity over the life of the Financial Plan.

The statements have been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. They are based on the assumptions outlined in the previous section and align, where applicable, with the assumptions and settings adopted in the four-year Budget.

The *Financial Plan* Statements show how Council's strategic priorities, service delivery and capital investment plans translate into long-term financial outcomes. They also highlight emerging pressures, risks and trade-offs that will require ongoing consideration by Council.

What the statements show

The Financial Plan Statements include:

- **Comprehensive Income Statement** – showing projected operating income and expenses over the 10-year period
- **Balance Sheet** – showing Council's projected assets, liabilities, and equity position
- **Statement of Changes in Equity** – explaining movements in Council's equity over time
- **Statement of Cash Flows** – showing projected cash inflows and outflows, including operating, investing, and financing activities
- **Statement of Capital Works** – detailing planned capital investment by asset class and funding source
- **Statement of Human Resources** – summarising projected workforce expenditure and resourcing levels

Together, these statements provide an integrated view of Council's long-term financial sustainability and capacity to deliver services and renew assets.

Relationship to the *Budget*

Where possible, the first four years of the *Financial Plan* Statements align with the adopted *Budget* for the same financial years. This alignment supports consistency between short-term budgeting and long-term financial planning, while allowing projections beyond the budget period to reflect longer-term assumptions and strategic considerations.

Differences between budgeted results and longer-term projections reflect changes in assumptions, timing of capital works and the increasing uncertainty inherent in longer planning horizons.

Use and interpretation

The *Financial Plan* Statements should be read as a planning tool, not as a prediction of future outcomes. Actual results will vary over time due to changes in economic conditions, legislative settings, Council decisions and unforeseen events.

Accordingly, the statements are supported by:

- regular reforecasting through the annual budget process
- monitoring of key financial performance indicators
- ongoing review of assumptions and risks

This approach ensures Council maintains a clear line of sight between strategy, financial capacity and decision-making over time.

Reading the Financial Plan Statements

The *Financial Plan* Statements provide a long-term view of Council's finances based on current settings and reasonable assumptions. They are designed to support transparency and informed decision-making, rather than to lock in specific outcomes. Council reviews and updates these projections regularly as circumstances change.

Comprehensive Income Statement for the years ending 30 June 2026 – 2036

	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Income											
Rates and charges	148,118	156,744	161,708	167,140	172,748	178,537	184,514	190,684	197,052	203,627	210,413
Statutory fees and fines	12,300	13,876	14,077	14,281	14,488	14,698	14,911	15,127	15,347	15,569	15,795
User fees	30,878	31,649	32,567	33,511	34,483	35,483	36,512	37,571	38,660	39,782	40,935
Interest received	3,500	2,350	2,310	2,198	2,044	2,123	2,206	2,037	1,805	1,975	2,168
Contributions - monetary	6,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Grants - operating	22,613	18,061	22,637	23,180	23,737	24,306	24,890	25,487	26,099	26,725	27,366
Grants - capital	4,913	8,782	1,420	847	2,186	889	910	932	954	977	1,000
Other income	3,000	2,849	2,917	2,987	3,059	3,132	2,719	2,784	2,851	2,919	2,989
Total Income	**231,822**	**239,309**	**242,635**	**249,145**	**257,744**	**264,168**	**271,662**	**279,622**	**287,768**	**296,574**	**305,668**
Expenses											
Employee costs	92,654	97,737	101,546	104,243	107,270	110,388	113,600	116,908	120,415	124,027	127,748
Materials and consumables	4,886	5,378	5,486	5,595	5,707	5,821	5,938	6,057	6,178	6,301	6,427
Contractor payments	66,533	70,708	71,575	73,793	74,934	76,437	78,355	81,556	83,316	85,570	88,187
Maintenance	8,576	9,084	9,329	9,581	9,839	10,105	10,378	10,658	10,946	11,241	11,545
Utilities	5,754	5,964	6,125	6,291	6,461	6,635	6,814	6,998	7,187	7,381	7,580
Insurance	2,144	2,619	2,697	2,778	2,862	2,948	3,036	3,127	3,221	3,317	3,417
Grants and subsidies	1,677	1,644	1,683	1,724	1,765	1,807	1,851	1,895	1,941	1,987	2,035
Other expenses	6,920	7,077	7,247	7,421	7,599	7,781	7,968	8,159	8,355	8,555	8,761
Borrowing costs	2,429	1,829	1,776	1,634	1,476	1,309	1,135	953	801	674	541
Finance costs - leases	68	48	139	123	125	129	132	135	138	141	145
Depreciation	30,122	31,788	31,867	31,947	32,027	32,107	32,187	32,268	32,348	32,429	32,510
Amortisation - intangible assets	298	190	133	106	85	68	54	44	35	28	22
Depreciation - right of use assets	589	483	693	650	553	470	399	339	288	245	208
Net loss on sale/Disposal of property, infrastructure, plant and equipment	1,249	480	480	480	480	480	480	480	480	480	480
Total Expenses	**223,900**	**235,028**	**240,777**	**246,365**	**251,182**	**256,485**	**262,327**	**269,576**	**275,648**	**282,379**	**289,607**
Surplus for the year	**7,922**	**4,281**	**1,859**	**2,780**	**6,562**	**7,683**	**9,335**	**10,045**	**12,120**	**14,196**	**16,061**

Balance Sheet for the years ending 30 June 2026 – 2036											
	2025–26 Forecast $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000	2030–31 $'000	2031–32 $'000	2032–33 $'000	2033–34 $'000	2034–35 $'000	2035–36 $'000
Assets											
Current Assets											
Cash and cash equivalents	71,645	57,751	62,802	68,139	70,751	73,542	81,471	90,234	98,766	108,419	114,895
Trade and other receivables	22,648	22,948	23,278	23,648	24,148	24,648	25,148	25,148	25,148	25,148	25,148
Other financial assets	5,714	2,764	2,764	2,764	2,764	2,764	2,764	2,764	2,764	2,764	2,764
Total Current Assets	**100,007**	**83,463**	**88,844**	**94,551**	**97,663**	**100,954**	**109,383**	**118,146**	**126,678**	**136,331**	**142,807**
Non-Current Assets											
Investments in joint operations	327	327	327	327	327	327	327	327	327	327	327
Financial assets	5	5	5	5	5	5	5	5	5	5	5
Intangible assets	291	101	68	62	77	108	54	110	76	48	25
Right of use assets	626	143	2,754	2,104	1,551	1,081	1,682	1,343	1,054	809	600
Property, infrastructure, plant & equipment	2,880,497	2,898,980	2,892,542	2,885,885	2,885,487	2,885,731	2,882,351	2,879,018	2,879,421	2,880,573	2,886,562
Total Non-Current Assets	**2,881,746**	**2,899,555**	**2,895,696**	**2,888,382**	**2,887,447**	**2,887,253**	**2,884,419**	**2,880,803**	**2,880,883**	**2,881,762**	**2,887,520**
Total Assets	**2,981,753**	**2,983,018**	**2,984,540**	**2,982,933**	**2,985,111**	**2,988,207**	**2,993,802**	**2,998,949**	**3,007,561**	**3,018,093**	**3,030,327**
Liabilities											
Current Liabilities											
Trade and other payables	15,941	15,954	15,976	16,011	16,059	16,059	16,059	16,059	16,059	16,059	16,059
Contract and other liabilities	2,666	2,214	1,763	1,311	859	407	-	-	-	-	-
Trust funds and deposits	23,218	23,218	23,218	23,218	23,218	23,218	23,218	23,218	23,218	23,218	23,218
Provisions	13,782	14,069	14,377	14,712	15,164	15,664	16,164	16,164	16,164	16,164	16,164
Lease liabilities	604	121	448	395	406	406	406	406	406	406	406
Interest-bearing liabilities	2,261	3,026	3,857	4,038	4,228	4,426	4,492	3,102	3,257	3,420	3,306
Total Current Liabilities	**58,471**	**58,602**	**59,639**	**59,685**	**59,934**	**60,181**	**60,339**	**58,950**	**59,105**	**59,267**	**59,154**
Non-Current Liabilities											
Provisions	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479
Interest-bearing liabilities	45,341	42,315	38,458	34,420	30,192	25,766	21,274	18,171	14,914	11,494	8,188
Lease liabilities	236	115	2,599	2,204	1,798	1,391	1,985	1,579	1,172	766	359
Other liabilities	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010
Total Non-Current Liabilities	**50,065**	**46,918**	**45,545**	**41,112**	**36,478**	**31,645**	**27,747**	**24,238**	**20,575**	**16,748**	**13,036**
Total Liabilities	**108,536**	**105,520**	**105,184**	**100,797**	**96,412**	**91,826**	**88,086**	**83,188**	**79,679**	**76,016**	**72,189**
Net Assets	**2,873,217**	**2,877,498**	**2,879,356**	**2,882,136**	**2,888,698**	**2,896,381**	**2,905,716**	**2,915,761**	**2,927,881**	**2,942,077**	**2,958,138**
Equity											
Accumulated surplus	1,025,699	1,033,897	1,030,404	1,027,321	1,028,479	1,030,329	1,034,048	1,038,365	1,044,992	1,053,227	1,063,204
Reserves	1,847,518	1,843,601	1,848,952	1,854,815	1,860,219	1,866,052	1,871,668	1,877,396	1,882,889	1,888,850	1,894,934
TOTAL EQUITY	**2,873,217**	**2,877,498**	**2,879,356**	**2,882,136**	**2,888,698**	**2,896,381**	**2,905,716**	**2,915,761**	**2,927,881**	**2,942,077**	**2,958,138**

Statement of Changes in Equity for the years ending 30 June 2026 – 2036					
	Total	Accumulated Surplus	Revaluation Reserve	Open Space Reserve	Strategic Asset Development Reserve
	$'000	$'000	$'000	$'000	$'000
2025–26 Forecast					
Balance at beginning of the financial year	2,865,295	1,024,177	1,812,971	26,887	1,260
Comprehensive result	7,922	7,922	-	-	-
Movement in Reserves	-	(6,400)	-	6,400	-
Balance at end of financial year	**2,873,217**	**1,025,699**	**1,812,971**	**33,287**	**1,260**
2026–27					
Balance at beginning of the financial year	2,873,217	1,025,699	1,812,971	33,287	1,260
Comprehensive result	4,281	4,281	-	-	-
Movement in Reserves	-	3,917	-	(5,325)	1,408
Balance at end of financial year	**2,877,498**	**1,033,897**	**1,812,971**	**27,962**	**2,668**
2027–28					
Balance at beginning of the financial year	2,877,498	1,033,897	1,812,971	27,962	2,668
Comprehensive result	1,859	1,859	-	-	-
Movement in Reserves	-	(5,351)	-	2,595	2,756
Balance at end of financial year	**2,879,356**	**1,030,404**	**1,812,971**	**30,557**	**5,424**
2028–29					
Balance at beginning of the financial year	2,879,356	1,030,404	1,812,971	30,557	5,424
Comprehensive result	2,780	2,780	-	-	-
Movement in Reserves	-	(5,863)	-	3,010	2,853
Balance at end of financial year	**2,882,136**	**1,027,321**	**1,812,971**	**33,567**	**8,277**
2029–30					
Balance at beginning of the financial year	2,882,136	1,027,321	1,812,971	33,567	8,277
Comprehensive result	6,562	6,562	-	-	-
Movement in Reserves	-	(5,404)	-	2,450	2,954
Balance at end of financial year	**2,888,698**	**1,028,479**	**1,812,971**	**36,017**	**11,231**
2030–31					
Balance at beginning of the financial year	2,888,698	1,028,479	1,812,971	36,017	11,231
Comprehensive result	7,683	7,683	-	-	-
Movement in Reserves	-	(5,833)	-	2,775	3,058
Balance at end of financial year	**2,896,381**	**1,030,329**	**1,812,971**	**38,792**	**14,289**

Statement of Changes in Equity for the years ending 30 June 2026 – 2036 (continued)					
	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves	Strategic Asset Development Reserve
	$'000	$'000	$'000	$'000	$'000
2031–32					
Balance at beginning of the financial year	2,896,381	1,030,329	1,812,971	38,792	14,289
Comprehensive result	9,335	9,335	-	-	-
Movement in Reserves	-	(5,616)	-	2,450	3,166
Balance at end of financial year	**2,905,716**	**1,034,048**	**1,812,971**	**41,242**	**17,455**
2032–33					
Balance at beginning of the financial year	2,905,716	1,034,048	1,812,971	41,242	17,455
Comprehensive result	10,045	10,045	-	-	-
Movement in Reserves	-	(5,728)	-	2,450	3,278
Balance at end of financial year	**2,915,761**	**1,038,365**	**1,812,971**	**43,692**	**20,733**
2033–34					
Balance at beginning of the financial year	2,915,761	1,038,365	1,812,971	43,692	17,455
Comprehensive result	12,120	12,120	-	-	-
Movement in Reserves	-	(5,493)	-	2,100	3,393
Balance at end of financial year	**2,927,881**	**1,044,992**	**1,812,971**	**45,792**	**20,848**
2034–35					
Balance at beginning of the financial year	2,927,881	1,044,992	1,812,971	45,792	20,848
Comprehensive result	14,196	14,196	-	-	-
Movement in Reserves	-	(5,961)	-	2,450	3,511
Balance at end of financial year	**2,942,077**	**1,053,227**	**1,812,971**	**48,242**	**24,359**
2035–36					
Balance at beginning of the financial year	2,942,077	1,053,227	1,812,971	48,242	24,359
Comprehensive result	16,061	16,061	-	-	-
Movement in Reserves	-	(6,084)	-	2,450	3,634
Balance at end of financial year	**2,958,138**	**1,063,204**	**1,812,971**	**50,692**	**27,993**

Statement of Cash Flows for the years ending 30 June 2026 – 2036	2025–26 Forecast Inflow/ (Outflow) $'000	2026–27 Inflow/ (Outflow) $'000	2027–28 Inflow/ (Outflow) $'000	2028–29 Inflow/ (Outflow) $'000	2029–30 Inflow/ (Outflow) $'000	2030–31 Inflow/ (Outflow) $'000	2031–32 Inflow/ (Outflow) $'000	2032–33 Inflow/ (Outflow) $'000	2033–34 Inflow/ (Outflow) $'000	2034–35 Inflow/ (Outflow) $'000	2035–36 Inflow/ (Outflow) $'000
Cash Flow from Operating Activities											
Rates and charges	148,118	156,744	161,708	167,140	172,748	178,537	184,514	190,684	197,052	203,627	210,413
Statutory fees and fines	12,300	13,876	14,077	14,281	14,488	14,698	14,911	15,127	15,347	15,569	15,795
User fees	30,878	31,649	32,567	33,511	34,483	35,483	36,512	37,571	38,660	39,782	40,935
Other receipts	2,549	2,397	2,465	2,535	2,607	2,680	2,312	2,784	2,851	2,919	2,989
Interest received	3,500	2,350	2,310	2,198	2,044	2,123	2,206	2,037	1,805	1,975	2,168
Contributions - monetary	6,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Grants - operating	22,613	18,061	22,637	23,180	23,737	24,306	24,890	25,487	26,099	26,725	27,366
Grants - capital	3,042	8,782	1,420	847	2,186	889	910	932	954	977	1,000
Employee costs	(92,654)	(97,737)	(101,546)	(104,243)	(107,270)	(110,388)	(113,600)	(116,908)	(120,415)	(124,027)	(127,748)
Materials and services	(93,351)	(94,950)	(96,440)	(99,297)	(101,094)	(103,270)	(105,879)	(109,788)	(112,275)	(115,275)	(118,658)
Short-term, low value and variable lease payments	(318)	(446)	(455)	(465)	(474)	(483)	(493)	(503)	(513)	(523)	(534)
Other payments	(6,920)	(7,077)	(7,247)	(7,421)	(7,599)	(7,781)	(7,968)	(8,159)	(8,355)	(8,555)	(8,761)
Net Cash provided by/(used in) Operating Activities	**36,255**	**38,648**	**36,495**	**37,269**	**40,856**	**41,794**	**43,316**	**44,264**	**46,211**	**48,194**	**49,968**
Cash Flow from Investing Activities											
Proceeds from sale of property, infrastructure, plant & equipment	307	450	300	300	300	300	300	300	300	300	300
Payments for property, infrastructure, plant & equipment	(26,884)	(48,250)	(26,310)	(26,170)	(32,510)	(33,231)	(29,587)	(29,815)	(33,531)	(34,362)	(39,280)
Net Cash provided by/(used in) Investing Activities	**(26,576)**	**(47,800)**	**(26,010)**	**(25,870)**	**(32,210)**	**(32,931)**	**(29,287)**	**(29,515)**	**(33,231)**	**(34,062)**	**(38,980)**
Cash Flow from Financing Activities											
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	(12,269)	(2,261)	(3,026)	(3,857)	(4,038)	(4,228)	(4,426)	(4,492)	(3,102)	(3,257)	(3,420)
Finance costs	(2,429)	(1,829)	(1,776)	(1,634)	(1,476)	(1,309)	(1,135)	(953)	(801)	(674)	(541)
Interest paid - lease liability	(68)	(48)	(139)	(123)	(125)	(129)	(132)	(135)	(138)	(141)	(145)
Repayment of lease liabilities	(706)	(604)	(493)	(448)	(395)	(406)	(406)	(406)	(406)	(406)	(406)
Net Cash provided by/(used in) Financing Activities	**(15,470)**	**(4,742)**	**(5,434)**	**(6,062)**	**(6,034)**	**(6,072)**	**(6,100)**	**(5,986)**	**(4,447)**	**(4,479)**	**(4,512)**
Net Increase/(Decrease) in cash held	(5,792)	(13,895)	5,052	5,337	2,613	2,791	7,929	8,763	8,532	9,653	6,476
Cash and cash equivalents at the beginning of the financial year	77,437	71,645	57,751	62,802	68,139	70,751	73,542	81,471	90,234	98,766	108,419
Cash and Cash Equivalents at End of Year	**71,645**	**57,751**	**62,802**	**68,139**	**70,751**	**73,542**	**81,471**	**90,234**	**98,766**	**108,419**	**114,895**

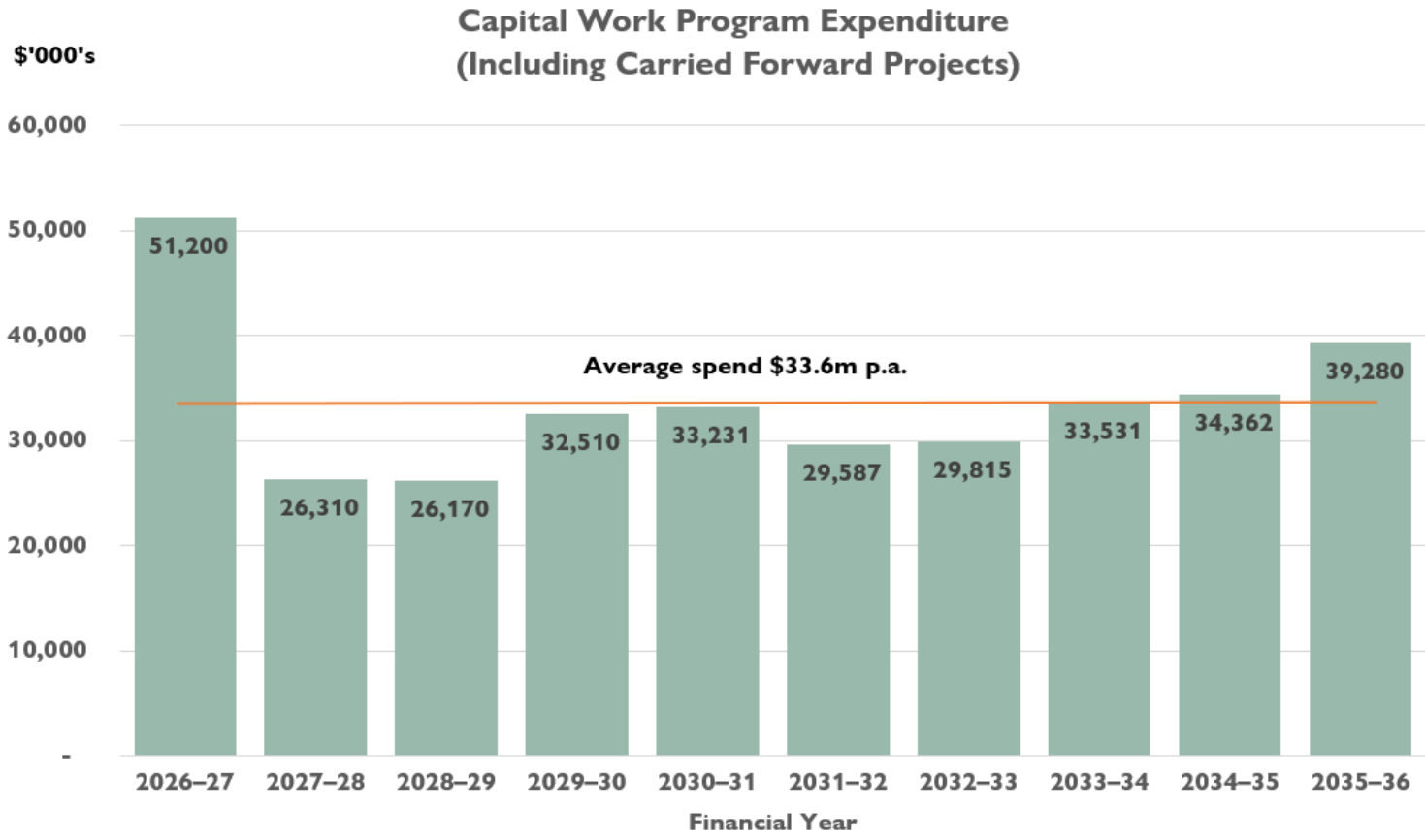
Statement of Capital Works for the years ending 30 June 2026 – 2036

Capital Works Area	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Carried forward expenditure from previous financial year	7,544	3,893	-	-	-	-	-	-	-	-	-
New Works											
Property											
Land	-	14,750	2,405	1,990	2,550	2,225	2,550	2,550	2,550	2,550	2,550
Buildings	3,646	12,750	3,368	2,622	2,626	2,629	2,633	2,362	2,362	2,362	2,362
Total Property	**3,646**	**27,500**	**5,773**	**4,612**	**5,176**	**4,854**	**5,183**	**4,912**	**4,912**	**4,912**	**4,912**
Plant and Equipment											
Plant, Machinery and Equipment	1,808	1,713	2,477	1,958	1,973	2,006	2,006	2,006	2,006	2,006	2,006
Computers and Telecommunications	897	895	913	931	950	968	988	1,248	1,248	1,248	1,248
Library Books and Materials	605	618	630	642	655	668	682	695	709	724	738
Other Plant & Equipment	649	459	474	490	507	525	530	531	531	531	531
Total Plant and Equipment	**3,959**	**3,684**	**4,494**	**4,022**	**4,085**	**4,168**	**4,206**	**4,480**	**4,494**	**4,509**	**4,523**
Infrastructure											
Roads	6,269	7,333	4,173	5,489	3,858	4,313	3,922	4,359	3,922	2,922	3,922
Footpaths	1,900	2,550	2,941	2,823	2,858	2,902	2,965	3,022	3,079	3,138	3,197
Drainage	800	300	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Open Space and Recreation	5,303	3,591	3,781	2,755	2,509	2,761	2,761	2,781	3,417	2,781	2,781
Car Parks	220	150	250	170	170	170	170	170	170	70	70
Activity Centre Infrastructure	1,136	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Infrastructure Upgrades (All assets classes)	-	-	1,198	2,600	10,154	10,362	6,679	6,391	9,836	12,331	16,174
Total Infrastructure	**15,627**	**16,124**	**16,043**	**17,536**	**23,249**	**24,208**	**20,198**	**20,423**	**24,125**	**24,941**	**29,845**
Total New Works	**23,233**	**47,307**	**26,310**	**26,170**	**32,510**	**33,231**	**29,587**	**29,815**	**33,531**	**34,362**	**39,280**
Carried forward projects to the next financial year	(3,893)	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure (including carry forwards)	**26,884**	**51,200**	**26,310**	**26,170**	**32,510**	**33,231**	**29,587**	**29,815**	**33,531**	**34,362**	**39,280**

Statement of Capital Works (continued)

Capital Works Area	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Total Capital Expenditure	**26,884**	**51,200**	**26,310**	**26,170**	**32,510**	**33,231**	**29,587**	**29,815**	**33,531**	**34,362**	**39,280**
Represented by:											
Asset Renewal Expenditure	11,231	17,282	21,404	20,277	19,806	20,644	20,358	20,874	21,145	19,481	20,555
Asset Upgrade Expenditure	15,527	19,169	2,501	3,903	10,154	10,362	6,679	6,391	9,836	12,331	16,174
Asset Expansion Expenditure	-	-	-	-	-	-	-	-	-	-	-
Asset New Expenditure	125	14,750	2,405	1,990	2,550	2,225	2,550	2,550	2,550	2,550	2,550
Total Capital Expenditure	**26,884**	**51,200**	**26,310**	**26,170**	**32,510**	**33,231**	**29,587**	**29,815**	**33,531**	**34,362**	**39,280**
Funding sources represented by:											
Grants	4,913	8,782	1,420	847	2,186	889	910	932	954	977	1,000
Council Cash & Reserve	21,971	42,418	24,890	25,323	30,324	32,342	28,677	28,883	32,577	33,385	38,279
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding	**26,884**	**51,200**	**26,310**	**26,170**	**32,510**	**33,231**	**29,587**	**29,815**	**33,531**	**34,362**	**39,280**

The graph below highlights our capital expenditure including carry forwards over ten years, with an average spend of approximate $33.6 million per annum.



Statement of Human Resources - Staff Numbers for the years ending 30 June 2026 - 2036

Description	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Community Wellbeing											
Permanent Full-time	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
Women	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
Men	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
Permanent Part-time	134.76	140.76	140.76	140.76	140.76	140.76	140.76	140.76	140.76	140.76	140.76
Women	118.66	123.94	123.94	123.94	123.94	123.94	123.94	123.94	123.94	123.94	123.94
Men	15.65	16.35	16.35	16.35	16.35	16.35	16.35	16.35	16.35	16.35	16.35
Persons of self-described gender	0.45	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Total Community Wellbeing	**199.76**	**205.76**	**205.76**	**205.76**	**205.76**	**205.76**	**205.76**	**205.76**	**205.76**	**205.76**	**205.76**
Sustainability, Assets and Leisure											
Permanent Full-time	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00
Women	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Men	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00
Permanent Part-time	29.46	29.46	29.46	29.46	29.46	29.46	29.46	29.46	29.46	29.46	29.46
Women	21.77	21.77	21.77	21.77	21.77	21.77	21.77	21.77	21.77	21.77	21.77
Men	7.34	7.34	7.34	7.34	7.34	7.34	7.34	7.34	7.34	7.34	7.34
Persons of self-described gender	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Total Sustainability, Assets and Leisure	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**	**208.46**
Planning and Place											
Permanent Full-time	82.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
Women	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
Men	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
Permanent Part-time	21.16	21.16	21.16	21.16	21.16	21.16	21.16	21.16	21.16	21.16	21.16
Women	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80
Men	5.36	5.36	5.36	5.36	5.36	5.36	5.36	5.36	5.36	5.36	5.36
Total Planning and Place	**103.16**	**104.16**	**104.16**	**104.16**	**104.16**	**104.16**	**104.16**	**104.16**	**104.16**	**104.16**	**104.16**
Customer and Corporate Affairs											
Permanent Full-time	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
Women	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
Men	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Persons of self-described gender	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Permanent Part-time	23.80	23.80	23.80	23.80	23.80	23.80	23.80	23.80	23.80	23.80	23.80
Women	20.14	20.14	20.14	20.14	20.14	20.14	20.14	20.14	20.14	20.14	20.14
Men	3.66	3.66	3.66	3.66	3.66	3.66	3.66	3.66	3.66	3.66	3.66
Total Customer and Corporate Affairs	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**	**95.80**
City Management											
Permanent Full-time	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
Women	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
Men	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Permanent Part-time	7.90	8.30	8.30	8.30	8.30	8.30	8.30	8.30	8.30	8.30	8.30
Women	7.14	7.51	7.51	7.51	7.51	7.51	7.51	7.51	7.51	7.51	7.51
Men	0.76	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79
Total City Management	**50.90**	**52.30**	**52.30**	**52.30**	**52.30**	**52.30**	**52.30**	**52.30**	**52.30**	**52.30**	**52.30**
Total Permanent Staff	**658.08**	**666.48**	**666.48**	**666.48**	**666.48**	**666.48**	**666.48**	**666.48**	**666.48**	**666.48**	**666.48**
Casuals and Other	112.76	112.76	112.76	112.76	112.76	112.76	112.76	112.76	112.76	112.76	112.76
Total Staff	**770.84**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**

Statement of Human Resources - Staff Expenditure for the years ending 30 June 2026 - 2036

Description	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Community Wellbeing											
Permanent Full-time	10,164	8,872	9,227	9,504	9,789	10,082	10,385	10,696	11,017	11,348	11,688
Women	7,252	6,330	6,583	6,781	6,984	7,194	7,409	7,632	7,861	8,097	8,339
Men	2,912	2,542	2,644	2,723	2,805	2,889	2,975	3,065	3,157	3,251	3,349
Permanent Part-time	12,917	16,156	16,802	17,306	17,825	18,360	18,911	19,478	20,063	20,665	21,285
Women	11,556	14,454	15,032	15,483	15,948	16,426	16,919	17,426	17,949	18,488	19,042
Men	1,314	1,643	1,709	1,760	1,813	1,867	1,923	1,981	2,040	2,102	2,165
Persons of self-described gender	47	59	61	63	65	67	69	71	73	75	78
Total Community Wellbeing	**23,081**	**25,028**	**26,029**	**26,810**	**27,614**	**28,443**	**29,296**	**30,175**	**31,080**	**32,013**	**32,973**
Sustainability, Assets and Leisure											
Permanent Full-time	22,002	22,288	23,180	23,875	24,591	25,329	26,089	26,871	27,678	28,508	29,363
Women	6,267	6,348	6,602	6,800	7,004	7,214	7,431	7,653	7,883	8,120	8,363
Men	15,735	15,940	16,578	17,075	17,587	18,115	18,658	19,218	19,795	20,388	21,000
Permanent Part-time	1,062	2,985	3,104	3,198	3,293	3,392	3,494	3,599	3,707	3,818	3,933
Women	811	2,280	2,371	2,442	2,516	2,591	2,669	2,749	2,831	2,916	3,004
Men	241	676	703	724	746	768	791	815	839	865	891
Persons of self-described gender	10	29	30	31	32	33	34	35	36	37	38
Total Sustainability, Assets and Leisure	**23,064**	**25,273**	**26,284**	**27,072**	**27,885**	**28,721**	**29,583**	**30,470**	**31,384**	**32,326**	**33,296**
Planning and Place											
Permanent Full-time	10,976	11,519	11,980	12,339	12,709	13,091	13,483	13,888	14,304	14,734	15,176
Women	5,799	6,086	6,329	6,519	6,715	6,916	7,124	7,338	7,558	7,784	8,018
Men	5,177	5,433	5,650	5,820	5,994	6,174	6,359	6,550	6,747	6,949	7,158
Permanent Part-time	1,864	2,464	2,563	2,639	2,719	2,800	2,884	2,971	3,060	3,152	3,246
Women	1,451	1,918	1,995	2,055	2,116	2,180	2,245	2,312	2,382	2,453	2,527
Men	413	546	568	585	602	620	639	658	678	698	719
Total Planning and Place	**12,840**	**13,983**	**14,542**	**14,979**	**15,428**	**15,891**	**16,368**	**16,859**	**17,364**	**17,885**	**18,422**
Customer and Corporate Affairs											
Permanent Full-time	10,805	10,849	11,283	11,621	11,970	12,329	12,699	13,080	13,472	13,877	14,293
Women	6,406	6,433	6,690	6,891	7,098	7,311	7,530	7,756	7,989	8,228	8,475
Men	4,264	4,281	4,452	4,586	4,723	4,865	5,011	5,161	5,316	5,476	5,640
Persons of self-described gender	135	135	140	145	149	153	158	163	168	173	178
Permanent Part-time	1,680	2,472	2,571	2,648	2,727	2,809	2,894	2,980	3,070	3,162	3,257
Women	1,449	2,132	2,217	2,284	2,352	2,423	2,496	2,570	2,648	2,727	2,809
Men	231	340	354	364	375	386	398	410	422	435	448
Total Customer and Corporate Affairs	**12,485**	**13,321**	**13,854**	**14,269**	**14,698**	**15,138**	**15,593**	**16,060**	**16,542**	**17,038**	**17,550**
City Management											
Permanent Full-time	8,023	6,390	6,646	6,845	7,050	7,262	7,480	7,704	7,935	8,173	8,418
Women	5,927	4,720	4,909	5,056	5,208	5,364	5,525	5,691	5,861	6,037	6,218
Men	2,096	1,670	1,737	1,789	1,843	1,898	1,955	2,013	2,074	2,136	2,200
Permanent Part-time	974	1,139	1,185	1,220	1,257	1,294	1,333	1,373	1,414	1,457	1,501
Women	866	1,013	1,054	1,085	1,118	1,151	1,186	1,221	1,258	1,296	1,335
Men	108	126	131	135	139	143	147	152	156	161	166
Total City Management	**8,997**	**7,529**	**7,830**	**8,065**	**8,307**	**8,556**	**8,813**	**9,077**	**9,350**	**9,630**	**9,919**
Total Permanent Staff Expenditure	**80,467**	**85,134**	**88,540**	**91,196**	**93,931**	**96,749**	**99,652**	**102,641**	**105,721**	**108,892**	**112,159**
Casuals and Other Expenditure	12,187	12,603	13,006	13,047	13,338	13,639	13,948	14,266	14,694	15,135	15,589
Total Expenditure	**92,654**	**97,737**	**101,546**	**104,243**	**107,270**	**110,388**	**113,600**	**116,908**	**120,415**	**124,027**	**127,748**

Statement of Human Resources for the years ending 30 June 2026 - 2036											
Staff Expenditure	2025–26 Forecast $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000	2030–31 $'000	2031–32 $'000	2032–33 $'000	2033–34 $'000	2034–35 $'000	2035–36 $'000
Employee Costs	92,654	97,737	101,546	104,243	107,270	110,388	113,600	116,908	120,415	124,027	127,748
Total Staff Expenditure	**92,654**	**97,737**	**101,546**	**104,243**	**107,270**	**110,388**	**113,600**	**116,908**	**120,415**	**124,027**	**127,748**
Staff Numbers	**2025–26 Forecast FTE**	**2026–27 FTE**	**2027–28 FTE**	**2028–29 FTE**	**2029–30 FTE**	**2030–31 FTE**	**2031–32 FTE**	**2032–33 FTE**	**2033–34 FTE**	**2034–35 FTE**	**2035–36 FTE**
Employees (Full-time Equivalent)	**770.84**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**	**779.24**

Financial Performance Indicators

Local Government Performance Reporting Framework Indicators (LGPRF)

How to interpret the indicators

Financial indicators provide useful signals, but they do not tell the full story on their own. They should be read together, in context, and alongside information about Council's service responsibilities, asset base and operating environment.

Key to forecast trend:

+ Forecast improvement in Council's financial performance/position
o Forecast performance/position remains steady
– Forecast deterioration in Council's financial performance/position

Notes on selected indicators

To support understanding, short explanations are provided for some key indicators in this section, including measures such as adjusted underlying result, working capital, rates concentration and indebtedness.

The following tables show actual results (where available) and forecast trends over the 10-year planning period.

Projected performance indicators - Financial

Indicator	Measure	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36	Trend +/o/-
Financial Management													
Operating Position													
Adjusted Underlying Result	Adjusted Underlying Surplus (or deficit) / Adjusted Underlying Revenue	1.62%	-1.60%	0.53%	1.12%	2.05%	2.91%	3.44%	3.59%	4.21%	4.79%	5.25%	+
Liquidity													
Working Capital	Current Assets/ Current Liabilities	171%	142%	149%	158%	163%	168%	181%	200%	214%	230%	241%	+
Cash	Cash/ Current Liabilities	123%	99%	105%	114%	118%	122%	135%	153%	167%	183%	194%	+
Stability													
Rates Concentration	Rate Revenue / Adjusted Underlying Revenue	65.08%	67.76%	66.80%	67.09%	67.37%	67.58%	67.92%	68.19%	68.48%	68.66%	68.84%	+
Rates Effort	Rate Revenue / Property Values (CIV)	0.17%	0.17%	0.17%	0.17%	0.17%	0.16%	0.16%	0.16%	0.16%	0.15%	0.15%	+
Efficiency													
Expenditure Level	Total Expenditure / No. of Property Assessments	$ 3,081	$ 3,208	$ 3,259	$ 3,308	$ 3,346	$ 3,389	$ 3,439	$ 3,507	$ 3,558	$ 3,617	$ 3,681	o
Revenue Level	General Rates and Municipal Charges / No. of Assessments	$ 1,632	$ 1,714	$ 1,766	$ 1,813	$ 1,862	$ 1,912	$ 1,963	$ 2,016	$ 2,070	$ 2,126	$ 2,183	o

Projected performance indicators - Financial													
Indicator	**Measure**	**2025–26 Forecast**	**2026–27**	**2027–28**	**2028–29**	**2029–30**	**2030–31**	**2031–32**	**2032–33**	**2033–34**	**2034–35**	**2035–36**	**Trend +/o/-**
Financial forecasting													
Obligations													
Loan and Borrowings	Interest-bearing Loans and Borrowings / Own Source Revenue	24.1%	21.9%	19.8%	17.5%	15.2%	12.9%	10.7%	8.6%	7.1%	5.7%	4.2%	+
	Interest and Principal Repayments / Own Source Revenue	7.43%	1.97%	2.25%	2.49%	2.43%	2.37%	2.31%	2.19%	1.53%	1.49%	1.45%	+
Indebtedness	Non-current Liabilities / Own Source Revenue	25.3%	22.6%	21.3%	18.7%	16.1%	13.5%	11.5%	9.8%	8.0%	6.3%	4.8%	+
Asset Renewal	Asset Renewal+Upgrade / Asset Depreciation	88.83%	115%	75%	76%	94%	97%	84%	84%	96%	98%	113%	o
Sustainable Capacity													
Revenue and grants	Recurrent grants / Population	$145	$116	$143	$144	$146	$147	$149	$151	$152	$154	$156	+
	Own source revenue / Population	$1,232	$1,278	$1,300	$1,323	$1,345	$1,369	$1,391	$1,415	$1,440	$1,468	$1,496	+
Expenses per head of population	Total expenses / Population	$1,395	$1,448	$1,465	$1,481	$1,490	$1,501	$1,515	$1,537	$1,552	$1,571	$1,591	-
Infrastructure per head of population	Value of infrastructure / Population	$4,626	$4,598	$4,487	$4,381	$4,304	$4,236	$4,147	$4,059	$3,998	$3,941	$3,912	-

Key to forecast trend:

+ Forecast improvement in Council's financial performance/position

o Forecast performance/position remains steady

– Forecast deterioration in Council's financial performance/position

Projected performance indicators

Domain	Measure	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36	Trend +/o/-
Environment													
Roads	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	83%	85%	85%	90%	90%	90%	90%	90%	90%	90%	90%	+
	Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	60	60	65	67	70	70	70	70	70	70	70	+
Waste management	**Kerbside collection waste to landfill** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	o
Governance													
Community engagement	**Satisfaction with the opportunities offered by Council to be consulted or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	62	62	65	68	70	70	70	70	70	70	70	+
Transparency	**Council resolutions made at meetings closed to the public** Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors	6%	3%	5%	5%	5%	5%	5%	5%	5%	5%	5%	o
Financial decisions	**Capital works planning** Sum of actual capital works expenditure for the financial year / Sum of budgeted capital works expenditure for the financial year	83%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	o

Projected performance indicators

Domain	Measure	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36	Trend +/o/-
Community													
Aquatic facilities	**Utilisation of aquatic facilities** Number of visits to aquatic facilities / Population	13.0	13.5	13.6	13.7	13.8	13.8	13.9	14.0	14.1	14.1	14.1	+
MCH services	**Participation in 4-week key age and stage visit** Number of 4-week key age and stage visits / Number of birth notifications received	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	o
Library services	**Library membership** Number of registered library members / Population	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	o
Responsiveness													
Statutory planning	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	o

Key to forecast trend:
+ increase in Council's overall forecast
o maintaining Council's overall forecast
– decrease in Council's overall forecast

Notes to Financial Performance Indicators (LGPRF)

The following notes provide additional context of some key indicators to support interpretation of Council's key financial performance indicators. These explanations are intended to assist readers in understanding what each indicator measures and why it matters in assessing Council's long-term financial sustainability.

Adjusted underlying result

The adjusted underlying result measures Council's operating surplus or deficit from its ordinary activities, after removing items that are not part of normal operations.

A sustainable underlying result is important to ensure Council can continue to deliver core services, maintain assets and meet its strategic objectives without placing undue pressure on future budgets. A consistent underlying surplus provides capacity to reinvest in services and infrastructure over time.

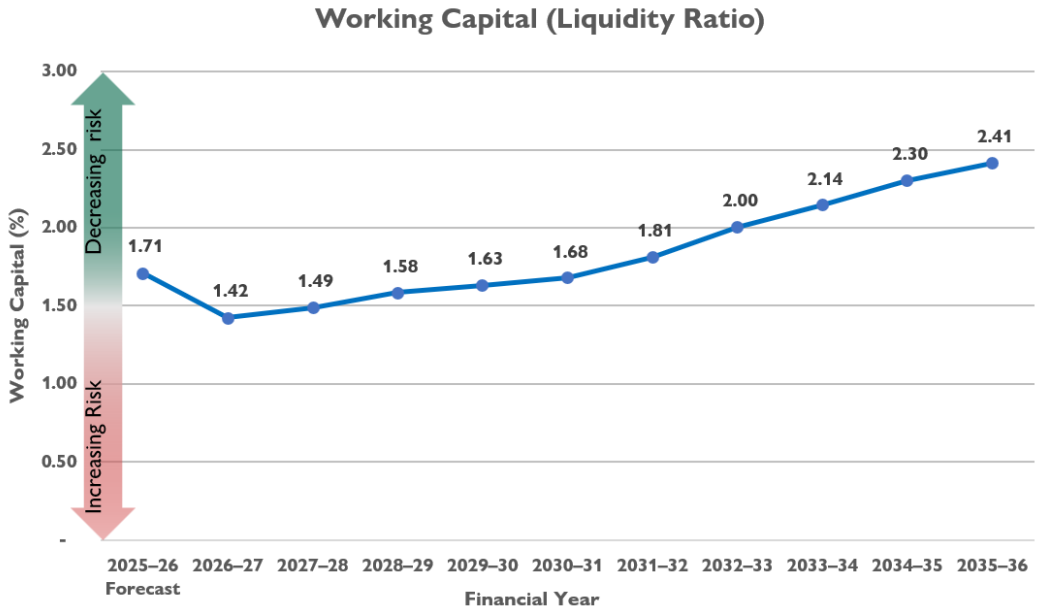
The indicator shows a clear strengthening in Council's operating position over time. After a modest surplus of 1.62 per cent, the result dips into a small deficit (-1.6 per cent) early in the period, before recovering and steadily improving year-on-year. From there, the trend is consistently upward, expected to reach 5.25 per cent in 2035–36.

This trend reflects underlying revenue growth and/or expenditure discipline have progressively improved, resulting in a more sustainable operating surplus. Importantly, the absence of volatility in later years and the smooth upward trajectory suggests a deliberate and managed approach aligned with the *Financial Sustainability Strategy*.

Working capital

Working capital represents the difference between Council's current assets and current liabilities. This indicator recognises that while Council may hold current assets, some of those assets are already committed to settling liabilities within the next 12 months and are therefore not available for discretionary use. A working capital ratio above 100 per cent indicates that Council has sufficient short-term resources to meet its obligations as they fall due.

Maintaining adequate working capital supports liquidity, operational stability, and financial resilience. While the ratio begins at 171 per cent and briefly reduces to 142 per cent, it quickly recovers and trends upward consistently, surpassing the Council's typical target range (150–200 per cent) and reaching 241 per cent in the outer year. This reflects an increasing buffer of current assets relative to liabilities, enhancing the Council's ability to meet short-term obligations. The sustained growth in liquidity, alongside the improving operating position, signals a strengthening balance sheet and prudent financial management over the period. The ratio similarly demonstrates a strong and sustained improvement in financial resilience.



Loans and borrowings

Indicators relating to loans and borrowings assess whether Council's level of debt is appropriate relative to the size and nature of its activities.

These measures provide insight into Council's ability to service debt from its own-source revenue and to manage borrowings in a sustainable and equitable way. Council's borrowing strategy aims to balance the benefits of debt-funded investment with affordability, cash flow capacity and intergenerational equity considerations.

The interest-bearing loans and borrowings ratio shows a strong and consistent decline over the period, reducing from 24.1 per cent to 4.2 per cent. This indicates a deliberate and sustained reduction in Council's debt exposure relative to its revenue base. The steady downward trajectory reflects a strategic shift toward lower reliance on external financing and improved capacity to fund activities internally, strengthening overall financial flexibility and reducing long-term financial risk.

The loan repayments ratio (interest and principal repayments) remains low and trends downward overall, stabilising after an initial reduction and declining to 1.45 per cent in the final year. This demonstrates that debt servicing costs are manageable and becoming less of a burden on revenue.

Similarly, the indebtedness ratio (non-current liabilities to own source revenue) shows a consistent reduction from 25.3 per cent to 4.8 per cent, reinforcing the broader pattern of declining liabilities. Together, these trends highlight a clear and sustained improvement in Council's debt position, supporting a stronger balance sheet and enhanced long-term financial sustainability.

Asset renewal

The asset renewal and upgrade indicator compares Council's expenditure on renewing and upgrading existing assets with the depreciation expense for those assets.

This measure provides insight into whether Council is maintaining its asset base at a level that manages risk and avoids the accumulation of asset renewal backlogs. Sustained under-investment in renewal can lead to higher costs, service disruption and increased risk over time.

The ratio shows an improving trend over the long term, with Council broadly maintaining renewal and upgrade investment in line with the consumption of its assets and moving progressively above this level. The ratio consistently returns to around 100 per cent and ultimately reaches 113 per cent in the final year, demonstrating a growing commitment to reinvestment in the asset base.

This trajectory indicates that Council is maintaining renewing and upgrading assets at a rate that meets—and in later years exceeds—depreciation. This supports the long-term condition, functionality, and service performance of assets, and reflects a proactive and sustainable approach to asset management aligned with long-term financial planning objectives.

Rates concentration

The rates concentration indicator shows the extent to which Council relies on rate revenue to fund its ongoing operations.

The ratio (rate revenue as a proportion of adjusted underlying revenue) demonstrates a stable and consistent trend across the period, with a gradual increase from 65.08 per cent to 68.84 per cent. This consistency indicates that Council continues to maintain a balanced revenue structure, with rates providing a dependable core funding source while still allowing for diversification through other income streams. The slight upward trend reflects a measured increase in reliance on rate revenue, supporting financial stability and predictability in funding essential services.

While rates provide a stable and predictable source of income, a high level of reliance can limit financial flexibility, particularly in an environment of rate capping and rising costs. This indicator should be considered alongside other revenue measures and Council's broader revenue diversification strategies.

Interpreting results over time

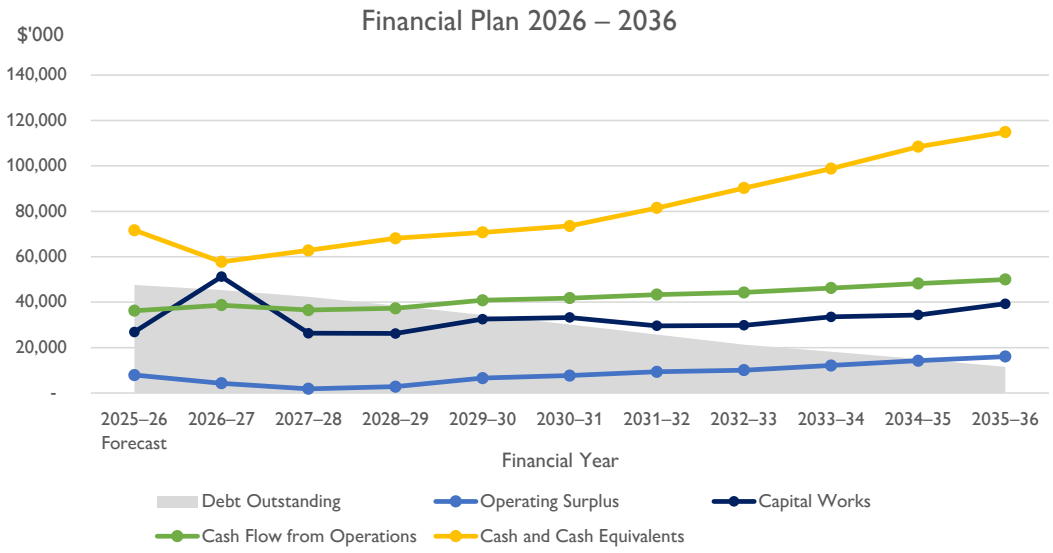
Financial performance indicators are most useful when viewed together and over time. Individual indicators do not provide a complete picture on their own and should be considered in the context of Council's service responsibilities, asset base, operating environment and long-term strategy.

Trends across indicators help identify emerging risks, pressures and opportunities and inform ongoing decision-making and financial planning.

Financial resources

The following graph provides a high-level summary of Council's projected financial position for the period ending 30 June 2026 to 2035–36. It illustrates key trends over time, including an improving operating result, an average capital works program of more than $33.6 million per annum, and loan repayments scheduled over a 10-year period.

Projected cash levels shown in the graph reflect the combined impact of operating results, planned capital expenditure and current rate projections. The Financial Plan Statements that follow provide a more detailed view of how Council's financial resources are expected to be applied over the 10-year planning horizon.



Key Financial Results for the years ending 30 June 2026 – 2036

Statement	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36	Trend +/o/-
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	
Operating Surplus	7,922	4,281	1,859	2,780	6,562	7,683	9,335	10,045	12,120	14,196	16,061	+
Capital Works	26,884	51,200	26,310	26,170	32,510	33,231	29,587	29,815	33,531	34,362	39,280	o
Cash Flow from Operations	36,255	38,648	36,495	37,269	40,856	41,794	43,316	44,264	46,211	48,194	49,968	+
Cash and Cash Equivalents	71,645	57,751	62,802	68,139	70,751	73,542	81,471	90,234	98,766	108,419	114,895	+
Debt Outstanding	47,602	45,341	42,315	38,458	34,420	30,192	25,766	21,274	18,171	14,914	11,494	+

Key to forecast trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

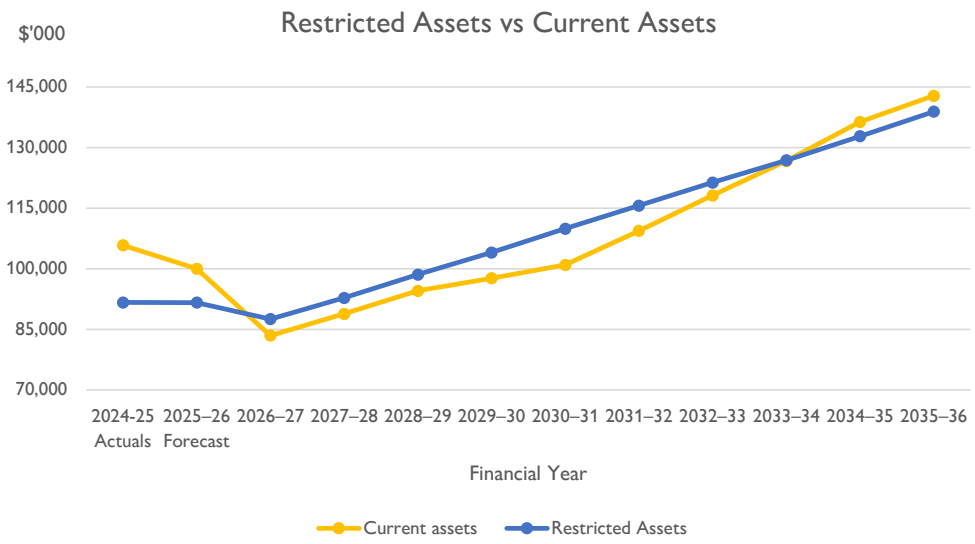
- Forecasts deterioration in Council's financial performance/financial position indicator

Restricted Assets and Cash Backing

Restricted assets comprise funds held for specific purposes, including residential aged care bonds, contractor deposits, employee entitlement provisions, and statutory reserves such as the Open Space Reserve. While these amounts form part of Council's overall cash balance, they are not available to support general operations.

At present, Council does not fully cash-back all restricted asset balances. This reflects historical funding approaches and the need to balance competing financial priorities, including delivery of the capital works program and maintaining service levels within rate cap constraints. This position is recognised and is being actively addressed through a planned and disciplined approach.

The *Financial Sustainability Strategy* sets a clear pathway to progressively strengthen the alignment between restricted reserves and underlying cash over time, including through improved operating performance, prioritisation of reserve allocations, and disciplined cash management. This approach ensures that, over the medium to longer term, Council can fully support its restricted obligations while maintaining a strong and sustainable liquidity position.



Integration with our strategies and plans

This section explains how Council's broader strategies influence financial decisions and long-term affordability.

Council's *Financial Plan* is not a standalone document. It forms part of Council's Integrated Planning and Reporting Framework, which ensures that decisions about services, assets, workforce and finances are aligned and mutually reinforcing.

This integration is critical to achieving Council's four strategic directions:

- Community safety, cohesion, health and wellbeing
- Diverse, welcoming and accessible places
- Environmental stewardship
- Innovative and financially sustainable

Together, Council's strategies and plans articulate what the community values, how services and infrastructure will be delivered, and how resources will be allocated to achieve these outcomes in a financially sustainable way.

Community Vision and Council Plan

The Glen Eira *2040 Community Vision* sets out the community's long-term aspirations for an inclusive, liveable and sustainable city. The *Council Plan 2025–2029* translates this vision into strategic objectives and priorities for the current Council term.

The *Financial Plan* provides the long-term financial lens that supports delivery of the Council Plan. It shows how priorities can be funded over time, highlights affordability constraints, and makes explicit the trade-offs required to balance current service delivery with future needs.

By aligning financial projections to the *Council Plan*, the *Financial Plan* helps ensure that commitments are realistic, deliverable and sustainable beyond the four-year Council term.

Financial Sustainability Strategy

The *Financial Sustainability Strategy* establishes the long-term framework for strengthening Council's financial resilience. It identifies the key structural challenges facing Council's finances and sets out the strategic levers required to respond.

The *Financial Plan* gives effect to the *Strategy* by embedding its principles into:

- long-term financial assumptions
- capital investment prioritisation
- reserve planning
- borrowing and cash flow management

This integration ensures that financial decisions made today do not compromise Council's ability to deliver services and infrastructure in the future.

Asset Plan and Asset Management Framework

Council's *Asset Plan* and *Asset Management Framework* guide how infrastructure assets are planned, renewed, and maintained over their lifecycle.

These plans have significant financial implications. They inform:

- the scale and timing of capital works
- asset renewal and maintenance requirements
- long-term operating costs and risk exposure

The *Financial Plan* integrates this information by aligning capital expenditure with asset condition, service needs, and funding capacity. This ensures investment decisions prioritise asset risk, service continuity, and value for money, while avoiding unsustainable backlogs.

Strategic Property Plan

The *Strategic Property Plan* provides a framework for managing Council's property portfolio to maximise community benefit and financial sustainability.

The Plan informs financial decision-making by identifying:

- opportunities to optimise or repurpose underutilised assets
- potential capital and operating cost implications of retaining, upgrading, or disposing of assets
- opportunities to redirect resources toward priority community infrastructure

These considerations are reflected in the *Financial Plan* through capital prioritisation, reserve strategies, and long-term funding assumptions.

Revenue and Rating Plan

The *Revenue and Rating Plan* establishes Council's approach to raising revenue in a fair, transparent and legislated manner, consistent with the requirements of the *Local Government Act*. It sets out the principles underpinning how the rate burden is distributed across the municipality and directly informs key assumptions regarding general rates, supplementary rates, service charges and other revenue streams. The *Plan* ensures that revenue decisions are equitable, financially sustainable and aligned to Council's service delivery obligations, while providing a clear and defensible framework for how Council funds its operations over the long term.

Pricing Policy

Council has also developed a Pricing Policy to provide a consistent, principles-based framework for setting fees and charges across all services. The Policy will support improved transparency and consistency in pricing decisions, with a clear focus on cost recovery, user-pays principles, community benefit and affordability. By strengthening the link between service costs and revenue, the Policy will enable Council to balance financial sustainability objectives with equitable access to services, and ensure that fees and charges are set in a structured and defensible manner aligned with broader financial strategy.

Digital and Technology Strategy 2025–2029

Glen Eira City Council's *Digital and Technology Strategy 2025–2029* sets out a four-year, risk-based roadmap to modernise and protect Council's digital and technology environment, ensuring it remains secure, resilient and fit for purpose. The *Strategy* supports efficient service delivery, strengthens governance and decision-making, and enables Council to respond to changing community expectations and emerging technologies.

The *Strategy* is supported by a detailed business case that recommends a $7.8 million investment over four years to deliver its outcomes. This investment will modernise and protect Council's digital and technology environment, reduce risk, avoid significant future costs, and improve the efficiency and reliability of services for the community, customers and staff.

The *Strategy* responds directly to challenges in Council's current technology environment, including fragmented and ageing systems, limited integration, increasing cyber and data security risks, and rising costs associated with maintaining end-of-life platforms. These issues constrain operational efficiency, increase the risk of service disruption and compliance failure, and limit Council's ability to plan ahead and leverage new technologies.

Five priority streams guide implementation: improving governance and transformation capability; establishing future foundational platforms and ways of working; renewing core systems to improve customer and user experience; modernising knowledge, collaboration and insight; and strengthening cyber security and resilience. Together, these priorities focus on addressing critical risks first, while progressively improving capability and service outcomes over the four-year period.

Workforce and service planning

Council's ability to deliver services is closely linked to workforce capacity and service models. Workforce planning and service reviews influence:

- employee cost projections
- service delivery efficiency
- long-term operating expenditure

The *Financial Plan* incorporates these considerations by reflecting current workforce settings and enabling future service reviews to inform changes over time, rather than assuming immediate structural shifts.

Climate, environment and sustainability strategies

Council's climate and environmental strategies, including commitments to emissions reduction, urban forest growth and sustainable asset upgrades, have long-term financial implications.

These strategies influence:

- capital investment in sustainable infrastructure
- lifecycle costs of assets
- operational savings and risk reduction over time

The *Financial Plan* integrates these impacts by considering whole-of-life costs and aligning capital investment with long-term sustainability objectives.

Bringing it together

By integrating financial planning with Council's broader strategies and plans, the Financial Plan provides:

- a clear line of sight between community priorities and financial capacity
- transparency about affordability and trade-offs
- a disciplined framework for long-term decision-making

This integrated approach supports Council to deliver on its strategic directions in a way that is responsible, transparent and financially sustainable.

Borrowing strategy

Borrowing is a useful financial management tool that supports the delivery of *Council Plan* objectives by providing an appropriate funding mechanism for long-term community assets. Council restricts borrowings to strategic and major capital projects within the Capital Works Program and does not use debt to fund ongoing operational expenditure.

Amid increasing uncertainty in the global economic and political environment, which is contributing to higher borrowing costs, Council plans to redeem a $10 million loan maturing in September 2026 early during the 2025–26 financial year and does not intend to take on any new loans over the next 10 years.

This is consistent with Council's *Financial Sustainability Strategy* and its commitment to responsible debt management. Council continues to demonstrate a disciplined approach to managing debt and maintain borrowings at sustainable levels to strengthen financial resilience.

The following financial sustainability principles must be adhered to with new borrowings:

- The purpose for borrowing is consistent with our strategic objectives as detailed in the *Council Plan*.
- Borrowings must be carefully considered in accordance with sound financial management principles and the ability for us to meet the relevant prudential requirements.
- The nature of any borrowings (short or long-term) and the interest rate (fixed or variable) will consider the purpose of the borrowings and seek to minimise interest rate exposure.
- Borrowings must only be applied where it can be proven that repayments can be met in the *Financial Plan.*
- Borrowings are not to be used to finance ongoing recurrent operational expenditure.
- Borrowings are appropriate for funding large capital works where the benefits are provided to future generations.
- We will maintain our debt at levels which are sustainable in accordance with the thresholds of the Victorian Auditor-General's Sustainability Indicators. We will aim for an indebtedness ratio of less 40 per cent relating to the ability to repay debt from own-source revenue (which excludes grants and contributions).

Current debt position

We are projected to hold approximately $48 million in loans at the end of 2025–2026, that were used to undertake intergenerational capital works projects and environmental initiatives. We have drawn down the following loans:

An average loan principal and interest repayment of approximately $4.8 million per annum have been included in the *Financial Plan*.

It is important to note that borrowings provide us with cash to create an asset (available cash) and a liability (obligation to repay) with the repayment of principal being a reduction in the liability and the interest treated as an expense.

Council has established a $10 million overdraft facility to assist with managing short-term operational cash flow fluctuations if required. This facility, which forms part of Council's existing loan agreement with Treasury Corporation Victoria (TCV), provides quick access to temporary funding and supports the management of short-term cash flow needs. For example, we may be subject to a call on future contributions to the Local Government Defined Benefits Fund which is dependent on market-forces.

The following table highlights our projected loan balance and loan repayments over the 10 years of the Financial Plan:

Borrowings for the years ending 30 June 2026 – 2036

	2025–26 Forecast $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000	2030–31 $'000	2031–32 $'000	2032–33 $'000	2033–34 $'000	2034–35 $'000	2035–36 $'000
Opening balance	59,871	47,602	45,341	42,315	38,458	34,420	30,192	25,766	21,274	18,171	14,914
Plus New loans	-	-	-	-	-	-	-	-	-	-	-
Less Principal repayment	(12,269)	(2,261)	(3,026)	(3,857)	(4,038)	(4,228)	(4,426)	(4,492)	(3,102)	(3,257)	(3,420)
Closing balance	47,602	45,341	42,315	38,458	34,420	30,192	25,766	21,274	18,171	14,914	11,494
Interest payment	(2,429)	(1,829)	(1,776)	(1,634)	(1,476)	(1,309)	(1,135)	(953)	(801)	(674)	(541)

The following table shows our projected performance across a range of debt management performance indicators. We maintain our loan borrowing within prudent and management limits as demonstrated by these indicators.

Borrowing Indicators for the years ending 30 June 2026 – 2036

	2025–26 Forecast	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
Total borrowings / Own source revenue	24.07%	21.85%	19.81%	17.47%	15.17%	12.90%	10.70%	8.57%	7.11%	5.65%	4.22%
Debt servicing / Own source revenue	1.23%	0.88%	0.83%	0.74%	0.65%	0.56%	0.47%	0.38%	0.31%	0.26%	0.20%
Debt commitment / Own source Revenue	7.43%	1.97%	2.25%	2.49%	2.43%	2.37%	2.31%	2.19%	1.53%	1.49%	1.45%
Indebtedness / Own source revenue	25.31%	22.61%	21.32%	18.68%	16.08%	13.53%	11.52%	9.77%	8.05%	6.35%	4.79%

Reserves Strategy

Councils have traditionally used reserve funds — money set aside for specific future purposes. These reserves usually don't have separate bank accounts but instead represent a portion of our overall cash surplus. Ideally, reserves should be backed by cash to serve as a key funding source in the *Financial Plan*. The following are the reserve funds that we hold:

Open Space Reserve

We collect a Public Open Space contribution in many circumstances when land is subdivided within the municipality. The requirement for this is in the *Glen Eira Planning Scheme* at clause 53.01.

As part of applicable subdivisions, a landowner is required to make a contribution based on the site value, which we use to either purchase land to create new open spaces such as public parks, playgrounds and reserves, or to make improvements within our existing open space areas. Our open space planning is informed by our *Open Space Strategy*.

There are different contribution rates that apply in different parts of the City. These include:

- In the area known as Caulfield Village, five per cent of the site value of the land which is contained within the mixed-use precinct and the Smith Street precinct, and four per cent of the site value of the land which is contained within the residential precinct.
- In the area known as East Village, in accordance with the East Village Comprehensive Development Plan, May 2020 and East Village Development Contributions Plan, May 2020.
- All other land, 8.3 per cent of the site value of the land effective March 2023.

The purpose of the Open Space Reserve is to set aside any funds received from the sale of public open space which includes any land set aside in a plan or land in a plan zoned or reserved under a planning scheme for public recreation or public resort; or as parklands; or for similar purposes as defined in the *Subdivision Act 1988*.

Strategic Asset Reserve

The Strategic Asset Reserve is a discretionary reserve established as a key financial lever under Council's *Financial Sustainability Strategy*. Its purpose is to strengthen Council's ability to fund priority capital works and strategic asset investments in a planned, disciplined and financially sustainable manner, while reducing reliance on short-term cash balances and additional borrowings.

The table below outlines the forecast movements in the Strategic Asset Reserve over the next ten years. Consistent with Council's application to the Essential Services Commission, the approved rate cap variation supports the phased establishment of this reserve, with a portion of additional revenue to be allocated toward its development. While Council's unrestricted reserves are not currently fully cash-backed, Council will progressively strengthen the cash backing of reserves over time as part of the *Financial Sustainability Strategy*. The ongoing

growth of this reserve will enhance Council's financial resilience, support more predictable capital funding, and align with the Strategy's focus on strengthening discretionary reserves.

Reserves for the years ending 30 June 2026 – 2036											
	2025–26 Forecast $'000	2026–27 $'000	2027–28 $'000	2028–29 $'000	2029–30 $'000	2030–31 $'000	2031–32 $'000	2032–33 $'000	2033–34 $'000	2034–35 $'000	2035–36 $'000
Open Space Reserve											
Opening Balance	26,887	33,287	27,962	30,557	33,567	36,017	38,792	41,242	43,692	45,792	48,242
Transfer to reserve	6,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Transfer from reserve	(100)	(10,325)	(2,405)	(1,990)	(2,550)	(2,225)	(2,550)	(2,550)	(2,900)	(2,550)	(2,550)
Closing balance	**33,287**	**27,962**	**30,557**	**33,567**	**36,017**	**38,792**	**41,242**	**43,692**	**45,792**	**48,242**	**50,692**
Strategic Asset Reserve											
Opening Balance	1,260	1,260	2,668	5,424	8,277	11,231	14,289	17,455	20,733	24,126	27,637
Transfer to reserve (Rate cap variation)	-	2,668	2,756	2,853	2,954	3,058	3,166	3,278	3,393	3,511	3,634
Transfer from reserve	-	(1,260)	-	-	-	-	-	-	-	-	-
Closing balance	**1,260**	**2,668**	**5,424**	**8,277**	**11,231**	**14,289**	**17,455**	**20,733**	**24,126**	**27,637**	**31,271**

Risk management approach

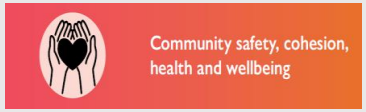
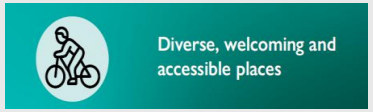
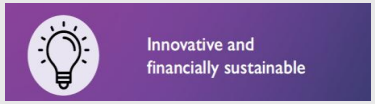
We are committed to ensuring that both strategic and operational risks are effectively managed to safeguard the organisation and the broader community. We have developed a mature and structured Risk Management Framework that supports informed decision-making across all levels.

Our Risk Management business unit plays a central role in facilitating and supporting us in identifying, discussing, and mitigating both existing and emerging risks. This is achieved through close collaboration with business unit managers and the provision of ongoing support, advice, and training to staff. The goal is to foster a culture where risk is not only managed reactively but is proactively considered in every decision made.

Oversight is further strengthened by the Audit and Risk Committee (ARC), which reviews a range of risk management reports prepared by staff. The ARC examines specific risk areas, including those related to major projects, and evaluates the effectiveness of the controls in place. This governance structure ensures that risk management is integrated across the organisation, with staff accountability reinforced through position descriptions and performance expectations.

At the operational level, each manager/coordinator maintains a risk register to monitor and manage risks within their business unit. Regular refresher training is provided to ensure managers can effectively assess and update risks, evaluate control effectiveness, and document mitigation strategies. New and emerging risks are identified, and if required, escalated to the Executive for consideration at the strategic level. Additionally, we have mapped key assurance activities to strategic risks, creating a comprehensive assurance map that links risk exposure to performance expectations and control mechanisms — ensuring a transparent and accountable approach to risk governance.

The table below shows how Council's four strategic directions connect to key strategies and the main financial implications reflected in this Financial Plan:

Strategic direction	Key strategies and plans that drive delivery	Typical financial implications (what it means for the Financial Plan)	Where it shows up (reader cue)
	Council Plan priorities such as supporting safety, connection and health outcomes (including prevention and community support services).	Ongoing **service delivery costs** (operating expenditure) and **demand pressures**; investment decisions about maintaining service levels and targeting support fairly.	**Operating expenditure forecasts**, service cost growth assumptions, and any service review / prioritisation narrative that flows from the long-term sustainability work.
	Council Plan direction to invest in inclusive public spaces, housing and transport, and improve accessibility.	**Capital works pressures** (new/upgrade projects) plus ongoing **maintenance and renewal** costs over the asset lifecycle; prioritisation of place investment to match funding capacity.	**Statement of Capital Works** and any place / community facilities program narrative; asset-related assumptions and renewal emphasis.
	Council Plan direction to take strong climate action and support sustainability (emissions reduction, urban forest, circular economy). Climate ambitions also explicitly sit alongside the broader planning set (e.g., climate emergency response work referenced across planning).	**Upfront capital investment** in upgrades and sustainability initiatives; possible longer-term **risk reduction** and operational impacts that need to be budgeted for responsibly (without assuming savings that aren't locked in).	**Capital works program** (sustainability initiatives), asset lifecycle assumptions, and any narrative linking long-term resilience to risk management and investment choices.
	Council Plan direction to manage resources wisely, be transparent, use technology well, support the workforce and focus spending where it's most needed. The Financial Sustainability Strategy sets the financial improvement agenda (balance budgets, boost revenue/efficiency, strengthen reserves, manage debt, build capital funding pipeline).	**Efficiency and service review programs**; **revenue settings** (rates within cap, fair user-pays design), **pricing reform**, **reserve strengthening**, and **debt/cash-flow management** to protect long-term capacity.	**Financial objectives**, **assumptions** (revenue/fees), **borrowing and reserves strategy**, and strategy integration text (incl. Strategic Property Plan and risk/assurance approach).

Appendix 1: Integrating our planning and reporting

At Glen Eira City Council, our strategic plans all work toward a common goal: building a thriving, inclusive and sustainable City where everyone has the opportunity to live well.

Whether we're planning for health and wellbeing, managing assets, responding to climate change or supporting our growing population, our role is to help shape a future where people and place can flourish together.

The below provides context for all our strategic documents — connecting our shared vision, values and planning approach across the organisation.

Who we are and what we do

Glen Eira is located in Melbourne's south-east, just 10 kilometres from the CBD. We're a proudly diverse municipality, home to more than 161,000 people, with a rich mix of cultural backgrounds, life experiences and community connections. The area rests on the traditional lands of the Boonwurrung/Bunurong and Wurundjeri Woi Wurrung peoples of the Kulin Nation.

Our suburbs include Bentleigh, Bentleigh East, Carnegie, Caulfield, Caulfield East, Caulfield North, Caulfield South, Elsternwick, Gardenvale, Glen Huntly, McKinnon, Murrumbeena and Ormond, and parts of the suburbs of Brighton East and St Kilda East — each with their own unique identity and local character.

As a Council, our role is broad. We:

- Deliver services that support the health, wellbeing and everyday needs of our residents.
- Maintain public assets and infrastructure — including parks, roads, footpaths and community facilities.
- Plan and regulate the built environment, ensuring development supports community needs and sustainability goals.
- Work in partnership with community groups, service providers and other levels of government.
- Advocate on behalf of our community to influence decisions and secure resources.
- Inform and empower our residents to make decisions that benefit them and their communities.

This means that our strategic plans connect and support each other. They are all part of a shared commitment to delivering meaningful outcomes for our community.

How we plan

We take an integrated approach to planning, guided by our *Glen Eira 2040 Community Vision*. This *Vision* reflects what our community values most — inclusivity, sustainability, wellbeing, creativity and connectedness — and what people want Glen Eira to become over time.

Our *Integrated Planning and Reporting Framework* also guides our work and ensures that all Council strategies and plans align to this *Vision* and to our *Council Plan 2025–2029* — which sets out the strategic directions and priorities for the current four-year term of Council.

We know that effective planning must also be:

- Community-informed — shaped by what matters most to our residents and stake-holders.
- Evidence-based — drawing on data, research and expert insight.
- Place-based — tailored to the diverse needs and identities of local communities across Glen Eira.
- Resource-aware — aligned to available budgets, assets, and workforce capability.
- Adaptable — ready to respond to emerging risks, challenges and opportunities.

These principles guide how we approach every strategic plan — whether it's about climate, assets, biodiversity or finance.

Our strategic directions

While each plan has its own focus and outcomes, all Council strategies contribute to four overarching strategic directions:

1. Community safety, cohesion, health and wellbeing
2. Diverse, welcoming and accessible places
3. Environmental stewardship
4. Innovative and financially sustainable

These strategic directions were developed through extensive community engagement and help us stay focused on the big picture. Each plan outlines specific objectives, actions and indicators that contribute to one or more of these directions.

You can find more detail in our *Council Plan 2025–2029*.

Our place-based approach

Our City is made up of many communities, each with its own strengths, challenges and priorities. That's why we take a place-based approach in our planning. This means engaging with people locally, understanding the unique character of each neighbourhood, and delivering solutions that reflect community needs on the ground.

This approach is essential for ensuring that our work is inclusive, meaningful and effective across all parts of Glen Eira.

Health and wellbeing in everything we do

We know not everyone starts from the same place. That's why fairness and equity are guiding principles in how we plan, prioritise and deliver services across Glen Eira.

Our community is diverse — including older residents, people with disabilities, families with young children, and culturally and linguistically diverse communities. We're committed to making sure everyone can access the services and spaces they need to thrive, regardless of background or circumstance.

This means protecting and strengthening services that support inclusion and wellbeing, like libraries, maternal and child health, community grants, and public spaces. These services don't just meet practical needs. They also help build connection and opportunity.

Staying accountable

We are committed to being transparent about our progress and staying connected to our community's needs. Each year, we set specific actions, measure our impact, and report back to the community through our *Service Performance Reports*, *Annual Reports* and monthly financial management reporting.

All Council strategies share a common foundation: they are shaped by community values, built on strong evidence, and guided by a long-term vision for a more inclusive, sustainable and connected future.

As we start to engage more directly on the options ahead to tackle our complex financial challenges, we'll be transparent about the challenges and clear about the trade-offs. We'll ask for your views on what's negotiable, what's not, and how we can strike the right balance.

Appendix 2: Gender Impact Assessment

As required by the *Gender Equality Act 2020 (Vic)*, a *Gender Impact Assessment* (GIA) was completed on the *Financial Plan* to ensure that our long-term financial decisions promote fairness and inclusion. The *GIA* process evaluates how budget allocations, capital works, and service delivery may differently affect women, men, and gender-diverse people — particularly in areas such as infrastructure access, safety, and economic participation. By embedding this assessment into the financial planning process, we aim to prioritise investments that are not only fiscally responsible but also aligned with our legislative obligations to advance gender equality across the municipality.

The *GIA* was not treated as a compliance exercise but as a strategic tool to inform the structure and priorities of the *Financial Plan*. The *GIA* followed a four-step methodology: defining the issues, gathering insights, exploring options, and making recommendations. This process surfaced key equity considerations, such as the disproportionate reliance of women, carers, and low-income households on subsidised services, and the historical bias in infrastructure investment that has favoured male-dominated spaces.

The *GIA* influenced the *Financial Plan's* operational framework by recommending a phased approach to work towards gender-responsive budgeting (GRB). In the short term, this includes updating the *Financial Plan* to reflect equity commitments and strengthening gender analysis in budget bids. Medium-term actions focused on building internal GRB capability and establishing a long-term framework to guide future financial decisions.

GLEN EIRA
CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE GLEN
HUNTLY MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST

Glen Eira City Council

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National Relay Service

A phone solution for people who have a hearing or speech impairment. Internet relay users connect to NRS then ask for 03 9524 3333.

TTY dial 13 36 77 or Speak and Listen dial 1300 555 727 then ask for 03 9524 3333. https://internet-relay.nrscall.gov.au

Social media

Glen Eira City Council:
www.facebook.com/GlenEiraCityCouncil

@cityofgleneira:
www.instagram.com/cityofgleneira

LinkedIn:
www.linkedin.com/company/glen-eira-city-council

Glen Eira arts, gallery and events:
www.facebook.com/gleneiraarts
www.instagram.com/gleneiraarts

Glen Eira Leisure:
www.facebook.com/GESAConline
www.instagram.com/gleneiraleisure

Glen Eira Libraries and Learning Centres:
www.facebook.com/GlenEiraLibraries
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Glen Eira sustainable living:
www.facebook.com/sustainablelivinggleneira

Glen Eira Youth Services:
www.facebook.com/GlenEiraYouthServices
www.instagram.com/gleneirayouthservices

10.3 ADVOCACY PRIORITIES 2026–2027

Author: *Sophie Paterson, Coordinator Advocacy and Partnerships*

Director: *Kellie Vise, Director Customer and Corporate Affairs*

Trim No: *26/1142071*

Attachments: *1. Glen Eira City Council Advocacy Priorities 2026-2027* ⇩

EXECUTIVE SUMMARY

Council is committed to advocating for the policy reform and funding needed to deliver real outcomes for our community. Our annual Advocacy Priorities guide how we work with the Australian and Victorian Governments, peak bodies and sector partners to influence decisions that benefit Glen Eira.

The *Advocacy Priorities 2026–27* have been shaped by extensive community engagement, broader consultation programs, and ongoing engagement with key stakeholders, including peak bodies and local Members of Parliament. They reflect what our community values most, particularly in areas where Council cannot act alone and must advocate on behalf of residents.

The priorities are community-led and aligned with state and federal policy and funding priorities. This year's priorities are significant as they:

- respond to rapid population growth and increasing pressure on open space, infrastructure and essential services
- align with the *Council Plan 2025–2029*, *Financial Sustainability Strategy* and other council policies
- support Council's newly adopted *Advocacy and External Grants Policy*, incorporating a grants framework for the first time.
- position Council strongly in the lead-up to the 2026 Victorian state election and future state and federal funding rounds
- reinforce Glen Eira's role as a credible and effective advocate.

The *Advocacy Priorities* are structured around four themes:

- Safe, supported and inclusive communities
- Future-ready places built for everyone
- Resilient communities running on clean energy
- Fair and sustainable funding and smarter partnerships.

Each theme includes a clear rationale for supporting investment in infrastructure projects responding to proposals for policy reform. This structure supports productive conversations with government, reinforces alignment with community priorities and ensures Council's advocacy is strategic and credible.

RECOMMENDATION

That Council adopts the A*dvocacy Priorities 2026–2027* (**Attachment 1**).

BACKGROUND

While Council delivers a wide range of essential services and infrastructure, many of the challenges facing our community cannot be addressed by local government alone. This is why we play a key role in advocating for what matters most to our community.

Strong partnerships with the Australian and Victorian Governments are essential to fund major projects, respond to population growth and climate impacts, and drive the policy reform our community expects.

Our advocacy priorities are community-led, evidence-based and aligned with Council's long-term strategic plans. They are updated annually to remain responsive to changing community needs, emerging evidence and political opportunities.

Recent advocacy has delivered tangible results for Glen Eira, including funding for community infrastructure, active transport, safety upgrades and climate action initiatives. These outcomes demonstrate the value of sustained, strategic advocacy and reinforce Council's reputation as a proactive and respected voice in the sector.

The advocacy priorities support engagement with Members of Parliament, government departments, peak bodies, community organisations and other councils. They also underpin submissions to government programs, budget processes and policy reviews.

How the priorities are structured

The Advocacy priorities are structured across three levels to support clear, effective engagement with government:

- Advocacy themes reflect Council's long-term aspirations and are shaped by community priorities and the *Council Plan 2025–2029*. For 2026–27, these themes focus on safety and wellbeing, liveable and inclusive places, environmental stewardship, and financial sustainability.
- Advocacy objectives identify the broad areas where Council is seeking government investment, reform or partnership. They focus on shared priorities where local action alone is not sufficient.
- Advocacy priorities are specific, actionable proposals that Council can progress with Members of Parliament, government agencies and peak bodies. Each priority is supported by evidence, indicative costs and a clear understanding of delivery pathways.

This structure ensures Council's advocacy is targeted, timely and credible. It also supports outcome-focused messaging that aligns with government priorities and partnership approaches.

ISSUES AND DISCUSSION

The *Advocacy Priorities 2026–2027* reflect strong alignment between community expectations, Council's strategic directions and the financial realities facing local government.

How the Advocacy Priorities are shaped

Through extensive community engagement, including *Our Priorities, Our Future* and *Our Place, Our Plan*, and other engagement activities, residents have consistently told Council they value:

- safe, welcoming public spaces
- parks, playgrounds and green open space

- accessible transport and pedestrian infrastructure
- local libraries, community hubs and recreation centres
- action on climate change and sustainability
- support for vulnerable residents, including older people, families and young people.

These priorities are reflected throughout the *Advocacy Priorities 2026–2027*, particularly the strong focus on open space, community infrastructure, safety, inclusion and local climate action.

The *Advocacy Priorities 2026-2027* have been developed to support Council's long-term financial sustainability by prioritising projects and reforms that require partnership and co-investment, rather than sole reliance on rate revenue. Council's capacity to meet growing demand is increasingly constrained. Rising construction and service delivery costs, population growth and ongoing cost shifting from other levels of government continue to place pressure on Council's financial position. Advocacy is essential to maintaining services and liveability.

The *Advocacy Priorities 2026-2027* have also been informed by an analysis of current Australian and Victorian Government priorities, funding programs and policy directions. Council has listened carefully to government signals and reform agendas and has deliberately shaped its advocacy to align where there are shared objectives, including cost-of-living relief, community safety, housing growth, climate resilience, infrastructure delivery and financial sustainability.

This alignment strengthens Council's ability to engage constructively with decision-makers, present realistic and timely funding proposals, and position Glen Eira as a credible partner in delivering outcomes that benefit both the community and government.

Consideration of current and emerging grant programs, funding guidelines and government investment priorities has helped shape the selection, staging and scope of advocacy projects. This approach strengthens Council's ability to secure external funding and ensures advocacy efforts are realistic, timely and aligned with government decision-making processes.

<u>How community priorities are reflected in the Advocacy Priorities</u>

The *2026–27 Advocacy Priorities* align closely with our strategic directions which are outlined in our *2025-2029 Council Plan*. These directions reflect what our community told us matters most — including safety, inclusion, liveability, climate resilience and fairer funding.

Safe, supported and inclusive communities

Residents told us they want to feel safe, supported and connected in their neighbourhoods, with access to early support services and welcoming public places.

- To respond to this, Council is advocating for investment in projects that strengthen safety, wellbeing and inclusion, including:
- revitalisation of **Koornang Road in Carnegie** to improve safety, amenity and accessibility in a high use activity centre
- upgrades to **Carnegie Library** to modernise facilities and support contemporary learning, connection and community use
- planning and early works funding for a new **Elsternwick Community Hub** to co locate family, wellbeing and community services
- streetscape upgrades in **Centre Road Bentleigh, Alma Village and Kooyong Road** to improve local amenity, safety and economic activity

- a coordinated, place-based response to **homelessness** that brings together local services, outreach and pathways to housing.

These projects focus on prevention, early intervention and inclusive placemaking, particularly for women, young people, older residents and culturally diverse communities.

Future-ready places built for everyone

Community feedback consistently identified open space, parks, walkable neighbourhoods and well-maintained facilities as top priorities, particularly as Glen Eira continues to grow.

Council is advocating for funding to deliver:

- new public open space and a community asset at the **former Elsternwick Club** site
- transformation of **Mackie Road Reserve**, Bentleigh East to deliver inclusive play, shade, landscaping and accessible recreation spaces
- delivery of a new neighbourhood park at **Ames Avenue, Carnegie**, in an area of high density growth
- safety and accessibility upgrades at the western entrance of **Caulfield Park**
- new open space and passive recreation facilities at **Porter Road Park, Bentleigh**
- pedestrian safety improvements in **Murrumbeena**, including a new signalised crossing
- new netball and multipurpose courts at **Murrumbeena Park** to support growing participation, particularly by women and girls
- upgrades to community and sporting pavilions, including **McKinnon Reserve and Bailey Reserve, Bentleigh East**
- targeted activity centre upgrades, including **Glen Huntly Road, Elsternwick Green Link** and local streetscape improvements.

These projects support liveability, social connection and economic activity, while ensuring infrastructure keeps pace with population growth.

Resilient communities running on clean energy

Residents expressed strong support for local climate action that reduces emissions, lowers household costs and improves resilience to heat and flooding.

In response, Council is advocating for:

- expansion of the ***Getting Off Gas*** program to accelerate electrification of community facilities
- implementation of the ***Urban Forest Strategy*** to increase tree canopy, biodiversity and urban cooling
- co-funded **climate resilient upgrades** to community facilities and public spaces
- investment in **flood mitigation** and integrated water management infrastructure
- **waste and recycling** reforms that reduce landfill, household burden and long-term costs.

These initiatives deliver practical local climate action with clear health, environmental and cost of living benefits.

Fair and sustainable funding and smarter partnerships

The community expects Council to continue delivering high quality services, but also expects fairness in how those services are funded.

To support this, Council is advocating for:

- restoration of at least 50:50 funding for core services such as **libraries, immunisations, maternal and child health and school crossings**
- reform to **cost shifting** and tied grants that place increasing pressure on Council finances
- funding models that reflect real service delivery costs and **population growth**
- long term, reliable funding streams for **local infrastructure delivery**
- genuine partnership and early engagement with councils in **policy reform** and infrastructure planning.

These reforms are essential to protect essential services, support long term financial sustainability and avoid placing additional pressure on ratepayers.

CLIMATE EMERGENCY RESPONSE STRATEGY IMPLICATIONS

The *Advocacy Priorities 2026–2027* strongly support Council's response to the climate emergency and the delivery of local climate action. Key priorities include:

- transitioning Council facilities off gas through electrification and renewable energy
- expanding tree canopy and biodiversity through the *Urban Forest Strategy*
- investing in climate-resilient infrastructure, including flood mitigation and cooling initiatives
- advocating for waste and circular economy reforms that reduce landfill and household costs
- supporting planning reform that protects green cover and aligns with state climate targets.

These priorities emphasise shared outcomes such as reduced emissions, lower energy bills, improved public health and stronger community resilience. They align closely with Victorian Government policy directions and sector-wide climate collaborations.

FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The *Advocacy Priorities 2026–2027* align with Council's *Financial Sustainability Strategy* by focusing on securing external funding, reforming cost-shifting arrangements and advocating for fairer funding partnerships.

Advocacy is a key lever for improving Council's long-term financial sustainability. By securing co-investment and influencing policy reform, Council can deliver major projects and essential services while reducing reliance on rate revenue and managing long-term financial risk.

Without external funding and systemic reform, many of the projects identified in the *Advocacy Priorities* cannot be delivered within Council's current long-term *Financial Plan*.

In addition to project funding, Council is advocating for systemic reform, including:

- restoring at least 50:50 funding for core services such as libraries, maternal and child health and school crossings
- covering new and ongoing costs imposed by state and federal reforms
- linking rate caps to the Local Government Cost Index
- establishing ongoing funding streams for local infrastructure delivery.

These reforms are critical to reducing financial risk, supporting sustainable asset management and ensuring Council can continue to meet community expectations without placing additional pressure on ratepayers.

This policy also supports our newly adopted *Advocacy and External Grants Policy* with a coordinated approach to advocacy and grant engagement, helping to maximise external funding opportunities and reduce reliance on rate revenue for major projects and services

POLICY AND LEGISLATIVE IMPLICATIONS

Council recently endorsed the *Advocacy and External Grants Policy*. The *Policy* aims to provide direction and guidance for our advocacy and grants efforts ensuring it works in partnership with the community to influence public policy and resource allocation decisions for the benefit of Glen Eira. All of our advocacy activities are guided by the *Policy*.

COMMUNICATION AND ENGAGEMENT

Council's advocacy is grounded in strong relationships with local Members of Parliament, government departments, peak bodies and community organisations. These relationships are maintained through regular briefings, joint initiatives and ongoing dialogue, helping ensure Glen Eira's priorities are well understood and reflected in broader policy discussions.

Once adopted, the priorities will be supported by a targeted communications and engagement plan, including:

- briefings with local MPs and relevant ministers
- collaboration with other councils and peak bodies
- community education and awareness activities.

The *Advocacy Priorities 2026–2027* will be published on Council's website and used to inform the community about Council's advocacy efforts and outcomes.

LINK TO COUNCIL PLAN

Strategic Direction 4: Innovation and financial sustainability
Our community is informed and engaged

OFFICER DECLARATION OF CONFLICT OF INTEREST

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

NEXT STEPS

Following Council adoption, the *Advocacy Priorities 2026–2027* will guide Council's advocacy activities over the coming year.

Council will continue to advocate for funding, reform and partnerships that deliver essential services, infrastructure and climate action for Glen Eira residents, aligned with the *Council Plan 2025–2029*, *Financial Sustainability Strategy* and community expectations.

DRAFT

Glen Eira City Council

Advocacy Priorities 2026–2027

GLEN EIRA CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
GLEN HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST





ACKNOWLEDGEMENT OF COUNTRY

Glen Eira City Council acknowledges the Boon Wurrung/ Bunurong and Wurundjeri Woi Wurrung peoples of the Kulin Nation as Traditional Owners and Custodians, and pays respect to their Elders past and present. We acknowledge and uphold their continuing relationship to land and waterways. Council extends its respect to all Aboriginal and Torres Strait Islander peoples.

Council honours the rich histories and cultures of First Nations peoples and recognises and values the important contribution of Aboriginal and Torres Strait Islander peoples in enriching our community. We support the Uluru Statement from the Heart and are committed to a *Reconciliation Action Plan* which is underpinned by the principles of self-determination. We work towards improved outcomes and long-term generational change, and to consolidate Glen Eira as a culturally safe place for Aboriginal and Torres Strait Islander peoples. We are committed to achieving equality for Aboriginal and Torres Strait Islander people to live healthy and prosperous lives and to improve life outcomes for current and future generations.

Glen Eira resides on country that always was, and always will be, Aboriginal land.

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The *Glen Eira City Council Advocacy Priorities 2026–2027* was adopted by Glen Eira City Council at its ordinary Council meeting on xx xxx xxx 2026.

Cover image

Supporting the implementation of our *Urban Forest Strategy*. Glen Eira Parks staff with seedlings to be planted during our Annual *Community Planting Week* at Packer Park, Carnegie.

WHY WE ADVOCATE

Glen Eira is a council that delivers

As the closest level of government to the community, we work closely with our residents to understand what matters most to them — and we act. But we can't do it alone.

These advocacy priorities are our call for strong collaboration and partnership with the Victorian and Australian Governments. They focus on shared priorities, including cost of living pressures, safe and accessible communities, housing growth, climate resilience and long-term financial sustainability. By partnering with us and helping to fund what our community needs and driving critical policy reform to remove barriers, we can work together to deliver what matters most to us all.

Quality of life and connection to place are central to everything we do. The most important way Council supports this is through the essential services and facilities we provide.

Through *Our Priorities, Our Future* engagement, our community told us what they value most are:



These results highlight the importance of sustained investment in the core services and infrastructure that directly support liveability and wellbeing.

Glen Eira's population is expected to grow by 30,000 people — reaching 188,000 by 2036.

Recent community engagement shows that, to manage this growth, our community wants Council to focus on:

- creating quality open space
- maintaining community assets
- investing in stronger activity centres — vibrant local hubs that support jobs, housing and services
- supporting health, safety and wellbeing through access to essential services.

Growth brings opportunity, but it also brings pressure

We are ready to play our role in accommodating more residents, supporting diverse housing and creating neighbourhoods where people feel connected, safe and supported. But Glen Eira is already a highly urbanised municipality with very limited open space and increasing pressure on community assets. As our population grows, demand for parks, facilities and essential services will intensify, while ageing infrastructure becomes more costly to maintain.

If funding doesn't occur, growth will outpace liveability. Parks become more crowded, community assets age faster and access to services becomes less equitable. Over time, this drives higher costs and poorer outcomes for the people who rely on public infrastructure the most.

To deliver housing security and well-planned growth, local government needs genuine collaboration, sustained investment and a seat at the table. Through strong partnerships, we can deliver better outcomes together and ensure Glen Eira remains a great place to live, work and visit for generations to come.

Bringing our Council Plan to life

Our priorities will progress the strategic objectives outlined in our *Council Plan 2025–2029*, ensuring we continue to meet our community's needs now and into the future. This means you know that your support directly leads to long-term community outcomes.

Our strategic directions are:

1
STRATEGIC DIRECTION
Community safety, cohesion, health and wellbeing



2
STRATEGIC DIRECTION
Diverse, welcoming and accessible places



3
STRATEGIC DIRECTION
Environmental stewardship



4
STRATEGIC DIRECTION
Innovative and financially sustainable



ADVOCACY IN PRACTICE

How we advocate

Advocacy is a core part of how we deliver real change for our community.

As the level of government closest to the people we serve, we listen carefully to residents, traders and community organisations. We draw on local evidence, community insight and lived experience to shape practical, place-based advocacy that responds to real needs and benefits the whole community.

Our approach is grounded in partnership. We work collaboratively to deliver real outcomes for real communities, now and into the future.

There is no one-size-fits-all approach to advocacy. It is responsive, flexible and shaped by what is happening on the ground. We are continuously listening and engaging with our community, adjusting our focus as new challenges and opportunities emerge.

Glen Eira is one of Melbourne's most diverse municipalities. It is home to a strong and active Jewish community, alongside people from many cultural backgrounds, faiths and life experiences. As one of Victoria's most densely populated areas, Glen Eira faces increasing pressure on transport, infrastructure, public space and the environment. Our advocacy reflects the complexity of this place, ensuring growth and change support safety, inclusion, resilience and connection.

Like all local governments, our ability to create lasting change is strengthened through collaboration. Meaningful progress depends on shared effort and investment across all levels of government. That's why our advocacy is aligned with broader state and federal priorities. By grounding our work in shared goals, we build stronger partnerships, amplify our impact and ensure local knowledge helps shape decisions that matter most to our community.

Real change made possible by you

Our recent advocacy successes show what's possible when we work together. We've secured funding for key projects that make a real difference, including:

- $3 million for the new pavilion at Mackie Road Reserve in Bentleigh East
- $400,000 for new female-friendly facilities at Glen Huntly Pavilion in Glen Huntly
- $250,000 for a new park at the former traffic school site in Bentleigh East
- $4.5 million for taking Glen Eira Sports and Aquatic Centre (GESAC) off gas
- $160,000 for a creative lighting installation in Elsternwick
- $55,000 for extended opening hours at Elsternwick Library and Bentleigh Library and Youth Hub
- $2.3 million for active travel projects, supporting safe and convenient cycling connections.

These investments deliver important upgrades to community infrastructure that help improve safety, accessibility and sustainability — while supporting greater participation, wellbeing and community connection.

At a time when communities are facing growing cost-of-living pressures, climate impacts and rising demand for local services, these partnerships demonstrate the value of targeted, early investment. By aligning local priorities with state and federal objectives, and sharing responsibility for funding and delivery, governments can achieve outcomes that are more sustainable, equitable and effective than any single level of government could deliver alone. This collaborative approach helps protect essential services, support vulnerable residents and ensure infrastructure investment keeps pace with community needs.



THEME ONE

SAFE, SUPPORTED AND INCLUSIVE COMMUNITIES

Koornang Road, Carnegie.

PRIORITY PROJECTS

Revitalise Koornang Road

$2.25 million to co-fund the streetscape renewal of this vibrant activity centre

Timing: This is a multi-year project starting in 2026–27, with staged delivery based on available funding and masterplan completion

Koornang Road is one of Glen Eira's busiest activity centres and a key destination for shopping, dining and transport. We urgently need to deliver the next stage of the Carnegie Masterplan — a $4 to 5 million plan to revitalise the Koornang Road streetscape — to ensure this vibrant activity centre continues to keep pace with community and visitor demand and boost community and economic activity. Funding will support essential upgrades, which include:

- more street trees and greenery for amenity and shade
- new public seating, bins and bike hoops to support active travel and community gathering
- upgraded footpaths and pedestrian areas for safety and accessibility.

Carnegie's vibrant shopping precinct is home to local traders, the Carnegie Library and Community Centre, and train station. These vital upgrades will make the area more welcoming, safer, accessible and enjoyable — encouraging community connection and supporting local businesses to thrive. This project provides a rare opportunity to shape the long-term identity and economic vitality of the precinct.



Koornang Road, Carnegie.



Carnegie Library and Community Centre, Carnegie.

PRIORITY PROJECTS

Upgrading Carnegie Library and Community Centre

$200,000 for detailed design and $2 million for construction

Timing: Concept design complete

The Carnegie Library is already a key community anchor in one of Glen Eira's busiest activity centres. Modernising the building presents a significant opportunity to re-imagine how the space supports literacy, creativity, social connection and lifelong learning.

A reconfigured and modernised library that supports contemporary library services, flexible learning spaces, inclusive community use and improved accessibility will transform the existing building to better meet the needs of a growing and diverse community.

The ageing building limits how the space can be used today. The upgrade would modernise internal layouts by removing outdated walls and improving flexibility, creating better spaces for study groups, remote working and community learning. Improvements to lighting, windows and access to natural light would make the building more comfortable, safe and welcoming, while new and upgraded facilities would support contemporary library services, accessibility and inclusive community use.

Build a community hub in Elsternwick

$2 million to support concept design and early planning for the hub

Timing: We're shaping the concept with partners and the community. With funding secured, concept design could begin in 2026–27.

A new, integrated community hub including a new, contemporary Library and small open space for families, children and residents of all ages in the heart of Elsternwick. The proposed hub will make it easier for families to access trusted programs and professionals in one location by bringing together the Elsternwick Family and Children's Centre with accessible support services in one location to provide:

- early childhood and family support spaces
- wellbeing programs that build connection, resilience and healthy development
- integrated services to help families navigate parenting, health and community life.

This funding will support the concept design and planning phase, including community engagement and early documentation.

PRIORITY PROJECTS

Improve Centre Road in Bentleigh

$500,000 for streetscape upgrades

Timing: Concept design completed. Staged delivery based on available funding is underway

Centre Road is a thriving local hub for shopping, dining and community life. We're seeking funding for the next stage of the Bentleigh Streetscape redevelopment — a $1.7 million project to refresh Centre Road, support local businesses and ensure a thriving shopping destination.

Works include upgraded garden beds, renewed seating, improved footpaths and new street trees to make the area more accessible, comfortable and inviting. These vital upgrades will encourage people to stay longer, feel safer, connect and enjoy the space.

Alma Village streetscape upgrade (Caulfield North)

$55,000 for streetscape upgrades including new street furniture

Timing: With funding secured, we could complete these works in 2026–2027.

A refresh of the public realm at Alma Village, a small local activity centre at the intersection of Orrong Road and Alma Road. The project will replace ageing street furniture with modern, high-quality stainless steel and timber assets to improve the look and feel of the centre, support local businesses and strengthen its local identity. Works include new bins, seating and bike hoops, and allow for demolition, traffic management and contingency.



Centre Road, Bentleigh.



Alma Village.

PRIORITY PROJECTS

Kooyong Road streetscape upgrades (Caulfield North)

$55,000 for the installation of new street furniture and canopy trees.

Timing: With funding secured, we could complete these works in 2026–2027.

Improvements to the Kooyong Road local activity centre, between Sebastopol Street and Inkerman Road, to refresh the public realm and increase urban greenery. The project includes new and replacement street furniture and the planting of canopy trees within the footpath to create a more comfortable, attractive and welcoming centre for local businesses, residents and visitors. Works allow for demolition, traffic management and contingency.



Kooyong Road, Caulfield North

SUPPORTING PROJECT ASKS

A collective model to strengthen local responses to homelessness

$200,000 to respond to homelessness

Establish a coordinated, place-based response to homelessness in Glen Eira. Aligned with the *Zero Project: Housing First Coordination,* this initiative will bring together service providers, community organisations and people with lived experience to co-design practical, person-centred solutions. The focus will be on proactive outreach, case management and pathways to housing, health and employment. A shared governance model will help reduce duplication, close service gaps and support long-term transitions out of rough sleeping or insecure accommodation.



Supporting coordinated care to address homelessness locally.

KEY POLICY ASKS

Prevent family violence

Community benefit: More people can access support early, close to home, reducing harm, improving safety and lowering long-term demand on crisis, health and justice systems.

Our ask: Provide tailored, long-term funding for local family violence support services and primary prevention initiatives, including housing, counselling, legal and financial support and employment pathways.

Support fathers and strengthen respectful relationships

Community benefit: Stronger families and safer homes through prevention and positive role modelling, supporting healthy relationships, child wellbeing and long-term community safety.

Our ask: Fund and partner on parenting programs for fathers and male carers, including locally co designed dads' and grandparent groups and culturally inclusive workshops (including for separated or single fathers).

Support community safety (place-based)

Community benefit: Safer streets and public places increase confidence, particularly for women, young people and older residents, and strengthen neighbourhood connection.

Our ask: Partner with councils to deliver evidence based community safety programs, including gender sensitive design measures such as improved lighting, wayfinding, safer routes and local engagement initiatives.

Improve local health and wellbeing

Community benefit: Better access to prevention and early support improves mental health, reduces isolation and helps people thrive across all stages of life.

Our ask: Expand funding and support for local health and wellbeing initiatives, including mental health, Maternal and Child Health (MCH) and healthy ageing programs for older people, with a focus on accessibility, prevention, connection and reducing isolation.

Restore at least 50:50 funding for core MCH services, and support early intervention, outreach and navigation for culturally and linguistically diverse and older communities.

Increase vaccination uptake and prevent decline in immunisation rates

Community benefit: Higher vaccination rates protect individuals and the broader community, reducing the spread of preventable diseases, avoiding hospitalisation, and easing pressure on the health system.

Our ask: Increased funding to councils to deliver immunisation services (reflecting real costs). State/national public health campaigns to lift vaccination rates and support for evidence-based outreach and behaviour change programs.

Provide cost of living relief

Community benefit: Practical relief for households facing pressure supports wellbeing and stability by delivering help locally and early.

Our ask: Provide cost of living relief through expanded food security initiatives, including community meals and food access programs, alongside energy upgrades, targeted relief for older residents and households facing housing stress, and targeted subsidies for essential services.

KEY POLICY ASKS

Prevent antisemitism, address hate and strengthen social cohesion

Community benefit: Well-funded, locally delivered initiatives help prevent the escalation of antisemitism and other forms of hate. They build trust, improve safety and support a more inclusive Glen Eira where people feel welcome, respected and connected. Strong social cohesion helps create safer, more resilient communities.

Our ask: Partner with councils on coordinated, place-based approaches to preventing and responding to antisemitism and hate, including funding for education, early intervention, prevention and local safety initiatives. Support Glen Eira's inclusion in the Victorian Anti-Hate Taskforce and back the Local Empowerment Against Hate initiative, a community-led approach to preventing and responding to hate and discrimination.

Support local economic activation

Community benefit: More visitors and foot traffic support local traders, boost the local economy and create vibrant activity centres where people want to spend time.

Our ask: Support local economic activation initiatives such as precinct revitalisation, and arts and music programming.

Scale up school based prevention programs

Community benefit: Early intervention reduces harm from vaping, gambling and mental health challenges while supporting respectful behaviour and inclusion in community life.

Our ask: Fund and expand school based prevention programs delivered with local partners, co designed with young people, and integrated with initiatives addressing gender based violence and the prevention of violence against women.

Reduce gambling harm

Community benefit: Lower financial and social harm reduces stress on individuals and families and limits flow on impacts to health and social services.

Our ask: Progress harm reduction reforms, strengthen online regulation and advertising restrictions, improve treatment and referral pathways, and support local prevention campaigns such as *Love Our Game*.

Invest in social and affordable housing

Community benefit: More stable housing options close to services and transport reduce homelessness risk and support a safer, more connected community.

Our ask: Prioritise social and affordable housing initiatives in areas with low stock and increase ongoing funding to support delivery and a strategic approach to affordable housing.

Foster inclusion and belonging

Community benefit: Reduced discrimination and stronger community connection help people feel safe, valued and able to fully participate in community life.

Our ask: Support inclusive social cohesion initiatives such as Upstander training and Welcoming Cities initiatives.

POLICY OUTCOMES FOR A HEALTHY COMMUNITY

Safety builds connection
People feel safer in well-lit, active public spaces — leading to more time outdoors, more events, and stronger communities. In Glen Eira, 94 per cent of residents feel safe during the day, but this drops to 64 per cent after dark.

Hate harms everyone
Antisemitism, racism and other hate incidents are rising, threatening the strength of our multicultural communities. Local action helps stop hate before it escalates. Glen Eira is home to one of Melbourne's largest Jewish communities.

Upstanders make a difference
Training people to speak up builds a more inclusive Glen Eira. Locally, Council works with police, faith groups and community leaders through a Social Cohesion Taskforce to prevent harm early.

Health starts early
Vaping, gambling and youth mental health need early action. Local schools are already engaged in anti-vaping programs, recognising prevention reduces long-term harm and cost.

Gambling harm is costly
It costs Victoria billions, with more than 600,000 underaged teens already betting more than $18 million a year in Australia. Councils are leading efforts to cut pokies and raise awareness.

Housing and cost-of-living pressures are growing
More people are struggling. Councils need support to meet demand and tackle homelessness, and residents facing housing insecurity.

Long-term investment matters
Stable funding means better services, stronger partnerships, and fewer people falling through the cracks. Councils are closest to the community need, but aren't funded to meet growing social demand at scale.

WHY IT MATTERS

Everyone deserves to feel safe, supported and connected — whether walking home at night, raising a family, or as an older resident. But rising costs, social division and growing mental health pressures are increasing demand for early and locally delivered support.

Access to support early — and close to home — plays an important role in community health and wellbeing. As Glen Eira's population grows, locally delivered services that support connection, prevention and early intervention help reduce pressure on the health system and ensure people can access help when and where they need it.

Glen Eira is stepping up with place-based solutions — and we're asking government to back us — because early, community level action prevents harm, strengthens resilience and reduces long-term demand on crisis services.

We're committed to safer communities for all. That means stronger responses to crime, hate speech and antisemitism, and creating spaces where people feel protected, respected and welcome. We know safety, wellbeing and inclusion are closely linked — and that preventive investment at the local level delivers better outcomes for communities and governments alike.

YOUR IMPACT BY PARTNERING WITH US

By partnering with us, government investment will strengthen safety, wellbeing and inclusion at the local level — delivering early support where it has the greatest impact.

- Safer, more inclusive public spaces reduce crime and increase confidence, especially for women, young people and older residents — supporting resilient, active neighbourhoods.
- Early intervention through youth hubs, family services and wellbeing programs reduces long-term pressure on health, justice and social services, while helping children, young people and families thrive.
- Anti hate initiatives, antisemitism prevention and inclusive placemaking strengthen social cohesion and community resilience during a time of rising division.
- Place-based, coordinated responses to homelessness and cost of living pressures help people access support earlier, prevent escalation and reduce long-term harm.



THEME TWO

FUTURE-READY PLACES BUILT FOR EVERYONE

Elsternwick Club site, Elsternwick.

WHY IT MATTERS

Our neighbourhoods are growing — and without the right infrastructure, liveability is at risk. As density increases, access to open space, community facilities and safe transport becomes essential to everyday wellbeing, social connection and economic resilience.

Open space is our number one priority. Glen Eira has the lowest amount of public open space per person in Greater Melbourne — and as our population grows, this gap will only widen without targeted investment.

Glen Eira is planning ahead. We are progressing housing projects and revitalising activity centres to support a growing population and strengthen local economies. But growth only works if infrastructure keeps pace — especially in higher-density areas where demand is greatest.

We're ready to partner with government to deliver thriving, inclusive neighbourhoods. To do that, we need the funding and policy settings that unlock timely investment in open space, community facilities and transport connections.

This matters because our activity centres are the backbone of local life. They are where people gather, work, shop and connect. With Glen Eira's population set to grow by 30,000 people — reaching 188,000 by 2036 — the pressure on these places will only increase.

That's why we're investing in better streetscapes, accessible open space, community infrastructure and safe walking and cycling links — to keep people connected, support local businesses, and ensure our neighbourhoods remain liveable now and into the future.

Your impact by partnering with us

- Investing in new and upgraded open space in high growth areas improves liveability, supports population growth and boosts community wellbeing — particularly for residents in higher density neighbourhoods, while also contributing to urban cooling and climate resilience.
- Investing in accessible and inclusive sport, recreation and community facilities removes barriers to participation, helps address the gender gap in sport, and builds long-term community connection and resilience.
- Renewing and upgrading ageing community infrastructure ensures facilities remain safe, fit-for-purpose and able to support a growing, changing and ageing population.
- Improving access to services and places for older residents supports ageing in place, reduces isolation and strengthens community wellbeing.
- Upgrading activity centres helps support local jobs, strengthens local identity and creates welcoming places for people to meet, move and spend time locally.
- Improving resilient transport accessibility — including crossings, lighting and walking and cycling links — strengthens everyday access to key destinations and supports safe, reliable movement for all, and reduces reliance of private vehicles.
- Aligning activity centre planning with smart planning and community needs creates places that are built for people and remain vibrant and resilient over time.

PRIORITY PROJECTS

Deliver new open space in Elsternwick

$15.5 million to deliver an integrated community asset and open space or $6 million to deliver the open space component only

Timing: Concept design completed. With funding secured, construction can begin in 2027–28

Open space is Glen Eira's number one priority — and Elsternwick is where the need is most acute. The activity centre has just one public green space, despite being one of our most densely developed areas.

Council has already invested $15 million to secure the former Elsternwick Club site — a rare opportunity to create new community hub and open space in a fully developed suburb.

Importantly, this investment will also support new housing and population growth by ensuring essential community infrastructure keeps pace — making higher-density living more liveable, attractive and sustainable.

- With $15.5 million in funding, we can deliver a vibrant, inclusive public open space that preserves a local heritage building for community use while creating places to gather, rest, play and connect.
- With $6 million, we can deliver the core open space works — transforming the site into a green, accessible and welcoming place for daily community use.

This investment will create the long-term "green heart" of Elsternwick, improving mental and physical wellbeing, cooling the urban environment, and providing a shared place for a growing and diverse community — benefits that will endure for generations.



Artist's impression — Elsternwick Club precinct view.



Artist's impression — Elsternwick Club open space looking south towards central plaza and play area.

PRIORITY PROJECTS

Transform Mackie Road Reserve

$5.85 million to complete final design and construction or $1.6 million to deliver the inclusive playspace upgrade

Timing: Masterplan refresh completed. Construction can begin in 2026–27 with funding

Mackie Road Reserve is a key open space for the rapidly growing Bentleigh East community, supporting sport, recreation and informal use for all ages.

The Victorian Government has already committed $3 million for a new pavilion. This project seeks funding to complete the full master planned vision for the reserve, ensuring the surrounding open space matches the quality and accessibility of the new facilities.

With $5.85 million, we can deliver a fully accessible, intergenerational open space with:

- an inclusive playspace
- improved shade and tree canopy
- seating and gathering areas
- spaces for both structured sport and casual recreation.

With $1.6 million, we can deliver a high-quality, inclusive playspace with enhanced landscaping and seating, providing immediate benefit to local families. The Mackie Road Inclusive Playspace will create a high-quality, accessible play space designed for children of all abilities, including those with disability or sensory needs. It will provide inclusive equipment, accessible paths and welcoming spaces for families and carers to gather, connect and play. The project responds to strong local demand and will support health, wellbeing and social inclusion, while providing a key community asset for a growing and diverse population.

This investment will strengthen Mackie Road Reserve as a safe, welcoming community hub — supporting children, families, older residents and growing participation in outdoor activity.





Artist's impression — Mackie Road Reserve playspace, Bentleigh East.

PRIORITY PROJECTS

Turn Ames Avenue/Rosstown open space into a flourishing park

$1.5 million to deliver a new neighbourhood park

Timing: Ready to deliver — detailed design complete

Carnegie's population is expected to grow by 22 per cent by 2031, with most new residents living in high-density housing with limited private open space. Council's *Open Space Strategy* confirms an urgent need for more local parks in this precinct.

Following the closure of Rosstown Community, local residents told us they wanted the land transformed into open space. Council responded by purchasing and clearing two adjoining properties, creating a future park of more than 4,000 square metres.

Council has already invested $2.4 million in land acquisition, demolition and design. With $1.5 million in funding, we can deliver a welcoming neighbourhood park featuring:

- gardens and climate-responsive landscaping
- nature play opportunities
- inclusive, accessible paths
- interpretive elements developed with Traditional Owners

This new park will give families, children and older residents a safe, nearby place to relax, play and connect — supporting wellbeing and liveability as Carnegie continues to grow.





Artist's impressions: Ames Avenue (Rosstown) open space — neighbourhood park, Carnegie.

SUPPORTING PROJECTS ASKS

Upgrade the western entrance of Caulfield Park

$1 million to deliver safety and accessibility upgrades

Timing: Ready to deliver — detailed design complete

Caulfield Park is one of Glen Eira's most accessed parks, but the western entrance at Hawthorn and Balaclava Roads is difficult to navigate and presents safety concerns for pedestrians. Funding will deliver immediate safety improvements, including:

- safer crossing points
- improved sightlines
- clearer, more legible pedestrian entry paths

This investment responds directly to community feedback and will improve access for people of all ages and abilities, particularly those with mobility challenges — making one of Glen Eira's most important open spaces safer and more welcoming.

Transform the Porter Road Park in Bentleigh

$1 million to deliver new open space and passive recreation facilities

Timing: Detailed design is complete. Construction can begin once funding is secured

This project will create nearly 2,000 square metres of new open space in an area with limited access to parks, directly addressing a critical local need. The park will include:

- play areas and picnic shelters
- native trees and landscaping to improve shade, cooling and flood mitigation

Council has already invested $5.8 million in land acquisition and design. This investment will transform underutilised land into a safe, inclusive park that supports health, social connection and climate resilience.

Murrumbeena Park netball and multipurpose facilities

$500,000 to deliver new courts and supporting facilities

Timing: Concept design nearing completion. Delivery can commence soon after funding is secured

Glen Eira has high demand for modern, accessible sports facilities, particularly for women and girls. This funding will deliver new netball and multipurpose court supported by upgraded community facilities, creating:

- safer places to train and compete
- more opportunities for women, girls and young people
- flexible spaces for both organised sport and casual recreation

Bute Street, which is next to Murrumbeena Community Hub, presents a rare opportunity to expand access to community sport in the built-out area, responding directly to growth in female participation and local demand.

Caulfield South Activity Centre upgrades

$300,000 for streetscape upgrades

Timing: With funding secured, works can start in 2026–2027 and be completed in 2027–2028

Glen Huntly Road is a key local shopping strip and community destination in Caulfield South. However, parts of the streetscape are ageing and need improvement to

SUPPORTING PROJECTS ASKS

better meet the needs of people using the centre each day. This project will revitalise the Glen Huntly Road streetscape to make it safer, more welcoming and easier to move through. Upgraded amenities and improved accessibility will encourage people to spend more time locally, support small businesses and strengthen community connection. Investing in the street will help ensure Glen Huntly Road continues to function as a vibrant, active and inclusive local hub for Caulfield South.

Elsternwick Green Link

$150,000 to complete needed upgrades

Timing: Stage 1 completed. Further funding needed for staged implementation

Elsternwick is growing and residents are seeking safer, greener and more comfortable ways to move through the activity centre. Funding will support community-led upgrades to Rippon Grove, near Elsternwick Station and the Rosstown Rail Trail, including safer crossings, native landscaping, and improved active transport paths. The Green Link will improve wellbeing, support local businesses, and strengthen climate resilience while making every day walking and cycling safer and more appealing.

Upgrade facilities at E.M.C. Fox Pavilion at McKinnon Reserve

$3 million for construction

Timing: Design and delivery can begin within 12 months of funding being confirmed

The McKinnon Reserve Pavilion is a key community sports facility, supporting football, netball and cricket — but it requires significant upgrades to remain accessible, inclusive and fit for purpose. Funding will deliver:

- DDA-compliant toilets and change facilities
- improved flooring and a modern kitchen
- a renewed grandstand and windows
- a transition from gas to all-electric systems, powered by 100 per cent renewable electricity

The upgraded E.M.C. Fox Pavilion will strengthen McKinnon Reserve as a shared, future-ready community hub — supporting growing participation and enabling more people to take part in local sport.



Elsternwick Green Link scheme, Rippon Grove, Elsternwick.



E.M.C Fox Pavilion, McKinnon Reserve, McKinnon.

SUPPORTING PROJECTS ASKS

Upgrade H.R. Stephens Pavilion at Bailey Reserve

$500,000 to deliver targeted pavilion upgrades

Timing: Concept design required. Delivery possible in 2026–27 with funding

East Bentleigh Soccer Club is one of Glen Eira's fastest-growing clubs, with strong female and junior participation — but the existing pavilion limits inclusion and participation. Funding will address critical gaps, including:

- female-friendly change rooms with improved privacy and safety
- direct toilet access linked to change facilities
- additional storage for equipment
- upgrades to wet areas and social spaces

These upgrades will remove barriers to participation, support women and girls in sport, and ensure the pavilion can meet the needs of a growing community.



H.R. Stephens Pavilion, Bailey Reserve, Bentleigh East.

KEY POLICY ASKS

Strengthen safety, maintenance and accessibility on state controlled roads

Community benefit: Improves everyday safety, reliability and accessibility for people walking, cycling, driving and using public transport — particularly across neighbourhoods, school zones and activity centres.

Our ask: Strengthen collaboration with the Department of Transport and Planning and VicRoads through a shared, structured approach to identifying and progressing priority safety, maintenance and access issues on state controlled roads in Glen Eira. This includes advocating for consistent, long-term investment in road condition upgrades, safer crossings, and improved bus accessibility, reliability and stop infrastructure to support equitable and connected travel for all.

Expand active transport connections on both local and state controlled roads

Community benefit: Supports safer, more connected walking and cycling, helping people move easily between homes, schools, activity centres and public transport.

Our ask: A commitment to deliver continuous, well-designed walking and cycling links, improving safety, accessibility and encouraging more people to choose active, low-carbon travel.

Strengthen local emergency service infrastructure

Community benefit: Improved emergency response capability ensures faster response times, better coordination and safer outcomes during extreme weather and community emergencies, while supporting and retaining local volunteers.

Our ask: Fund and deliver fit-for-purpose SES and emergency service facilities, including prioritising the relocation and upgrade of the Glen Eira SES Unit to a suitable site, to support operational capacity, accessibility and future growth.

Align planning rules with community needs and growth

Community benefit: Supports safer, more liveable neighbourhoods by ensuring growth is matched with infrastructure, services and local amenity.

Our ask: Reform planning rules to better align growth with community needs and ensure development is supported by appropriate infrastructure, services and amenity.

Increase access to social and affordable housing through planning reform

Community benefit: Reduces housing stress and homelessness risk, helping people live safely and stay connected to services, jobs and transport.

Our ask: Require affordable housing in developments through diverse housing types and clear planning mechanisms that increase supply in areas with low stock.

KEY POLICY ASKS

Strengthen rooming house standards and safety

Community benefit: Improves safety, dignity and living conditions for vulnerable residents while supporting safer neighbourhoods overall.

Our ask: Strengthen regulations and standards for rooming houses to ensure safe, high quality and well regulated accommodation.

Improve building safety through cladding reform

Community benefit: Reduces fire risk and improves safety and peace of mind for residents living in affected buildings.

Our ask: Extend the Cladding Rectification Program to ensure building safety risks can continue to be addressed.

Improve transparency and accountability in planning reform

Community benefit: Builds community trust and confidence in planning decisions that shape neighbourhood change.

Our ask: Ensure regular and early local government input into planning reform, supported by genuine public consultation and engagement processes.

Improve domestic animal management outcomes

Community benefit: Supports safer public spaces and better interactions between people and animals, improving community wellbeing.

Our ask: Reform dog breed legislation to improve enforcement, promote fairness and reduce harm to people and animals.

Support subsidised desexing programs

Community benefit: Reduces stray and unwanted animals, improving safety, animal welfare and neighbourhood amenity.

Our ask: Provide funding for subsidised desexing of cats and dogs, including reinstating the Victorian Government desexing subsidy program.



THEME THREE

RESILIENT COMMUNITIES RUNNING ON CLEAN ENERGY

Installing solar panels to get off gas.

WHY IT MATTERS

Climate change is here — and councils are on the frontline. Glen Eira is experiencing hotter temperatures, more extreme rainfall events and increasing pressure on energy systems, directly affecting community wellbeing and household costs.

Without local investment, these impacts will intensify — increasing heat-related health risks, flood damage and energy stress, and driving higher long-term costs across emergency, health and infrastructure systems.

We are ready to lead the transition to a cleaner, greener future. Local climate action delivers practical benefits, such as cutting emissions, lowering energy costs, reducing heat risk and protecting communities from flooding and extreme weather.

Investing now in cooler streets, flood resilient infrastructure and well designed public spaces keeps communities safe, supports faster recovery and avoids higher future costs.

Council is already taking action through electrification, urban greening, improved waste systems and biodiversity protection. But to deliver these initiatives at the scale and pace required — and ensure benefits are shared equitably — we need strong government partnership to fund delivery and enable reform.

Your impact by partnering with us

Partnering with Glen Eira on local climate action will deliver immediate benefits for communities while supporting long-term resilience and sustainability.

- Cut emissions and cost of living pressures by investing in local climate action programs that reduce energy use and lower household bills.
- Expand urban greening to meet tree canopy targets, cooling neighbourhoods, reducing heat risk and improving public health — especially in highly urbanised areas.
- Close critical water infrastructure gaps by investing in flood mitigation and integrated water management to protect homes, reduce damage and avoid rising long-term recovery costs.
- Reform waste and recycling systems to deliver better environmental outcomes while reducing complexity and cost pressures for councils and households.
- Protect and enhance biodiversity to support healthier ecosystems and create greener, more liveable neighbourhoods.
- Strengthen local disaster preparedness to improve readiness for heatwaves, flooding and extreme weather — reducing risk and supporting faster recovery.

PRIORITY PROJECTS

Accelerate our transition from gas

$570,000 to expand the program

Timing: Multi-year project beginning in 2025–26

We need support to fully realise the *Getting Off Gas* program. We've planned a strategic rollout that includes key community facilities such as Caulfield Park Pavilion, McKinnon Kindergarten and East Bentleigh Senior Citizens' Centre. Further investment will ensure momentum is maintained and benefits are equitably distributed across neighbourhoods. This program advances our commitment to climate action by transitioning community-use facilities away from gas to 100 per cent renewable electricity. It prioritises energy efficiency, public health and long-term cost savings through electrification.



We are transitioning community-use facilities away from gas.

Implement our Urban Forest Strategy

$550,000 to expand tree canopy

Timing: Concept design underway. Delivery can commence in 2026–27 with funding

Implementing our *Urban Forest Strategy* will expand the urban tree canopy in Glen Eira and boost local biodiversity. This work aligns with the Victorian Government's planning reforms, which require permits to remove canopy trees in residential zones and aims to protect and enhance tree cover across urban areas. We are ready to deliver on these goals locally, but we need support to do it well and at scale. This funding will enable detailed planning, including identifying priority planting areas, selecting climate-resilient species, and designing biodiversity corridors. The objective is to create a greener, cooler and more liveable City while supporting long-term environmental resilience.



We're expanding our urban tree canopy.

KEY POLICY ASKS

Build community climate resilience

Community benefit: Climate ready infrastructure helps keep people safe during heatwaves, flooding and extreme weather events. Better preparation reduces damage, supports faster recovery and protects health and wellbeing during extreme conditions.

Our ask: Co-invest in climate ready infrastructure and upgrades to community facilities so they can withstand more frequent and severe extreme weather events

Accelerate the transition to low emissions council assets

Community benefit: Cleaner, all electric community facilities reduce emissions, improve indoor comfort and lower energy costs. This supports healthier spaces for community use while delivering climate and cost of living benefits.

Our ask: Support and co-fund the transition to low emission technologies across council assets, including solar energy, electric vehicle infrastructure and energy efficient systems.

Deliver sustainable funding for flood mitigation and water sensitive urban design

Community benefit: Improved flood mitigation protects homes, roads and community facilities during heavy rainfall.

Safer neighbourhoods reduce disruption and support everyday movement and access to essential services.

Our ask: Address critical water infrastructure gaps by delivering sustainable funding tools for water sensitive urban design and flood mitigation initiatives at the local level.

Expand community-led emissions reduction programs

Community benefit: Local sustainability programs help households reduce emissions and lower energy bills.

Shared action supports healthier neighbourhoods while easing cost of living pressures.

Our ask: Expand *Community Power Purchase Agreements* and support locally delivered sustainability programs that reduce emissions and household energy costs.

Improve access to air and waterway pollution data

Community benefit: Reliable pollution information supports healthier air and waterways. This helps communities reduce exposure to environmental risks and supports safer places to live, work and play.

Our ask: Provide councils with access to air and waterway pollution monitoring data to support local action, transparency and accountability.

Strengthen planning and vegetation rules to support tree canopy growth

Community benefit: More tree canopy cools neighbourhoods, reduces heat stress and improves physical and mental health.

Greener streets also create more comfortable, liveable and resilient communities during extreme weather.

Our ask: Reform planning and vegetation clearance rules so ResCode setbacks, open space, neighbourhood character provisions and vegetation controls align with Plan for Victoria and support tree canopy targets.

KEY POLICY ASKS

Support protection and enhancement of local biodiversity

Community benefit: Stronger biodiversity supports healthier ecosystems, cooler urban environments and more attractive neighbourhoods. Access to green and natural spaces improves wellbeing and quality of life.

Our ask: Support councils to create new parks, revegetate corridors and develop biosphere links and laneway microhabitats to strengthen local biodiversity.

Back cross-sector climate collaborations

Community benefit: Coordinated climate action accelerates progress on emissions reduction and resilience. Communities benefit from faster delivery of solutions that make neighbourhoods safer and more sustainable.

Our ask: Support and recognise sector wide collaborations such as the Elster Creek Catchment Collaboration, Victorian Greenhouse Alliance, Eastern Alliance for Greenhouse Action, Climate Emergency Australia and CASBE.

Improve circular economy and recycling policy settings

Community benefit: Smarter recycling systems reduce waste, lower costs for households and improve environmental outcomes. Councils play a key role in delivery but need policy settings that support practical, local solutions.

Our ask: Rethink the kerbside glass mandate and expand the Container Deposit Scheme to include wine and spirit bottles to reduce costs, household burden and contamination. Accelerate product stewardship and deliver consistent national recycling standards to make recycling simpler and more accessible for our community.

Reduce landfill and support better waste outcomes

Community benefit: Reducing waste protects the environment and reduces long-term costs for households and communities. Better product design and recycling systems support cleaner, safer neighbourhoods.

Our ask: Reduce landfill by regulating commercial recycling, tackling hard to recycle waste (e.g. batteries, tyres, TVs), setting national recycled content targets and strengthening repair and producer responsibility initiatives. Support planning certainty and targeted investment in residual waste solutions to manage non recoverable waste and reduce landfill reliance.

Remove funding barriers to local waste action

Community benefit: Removing barriers enables more effective waste reduction and recycling initiatives. Communities benefit from cleaner public spaces, improved environmental outcomes and reduced landfill impacts.

Our ask: Remove funding constraints such as *Service Rates Guidelines* and redirect Waste Levy funds to support local waste reduction and recycling action. Provide co investment in waste reduction and resource recovery infrastructure to address system gaps and support efficient local delivery.



THEME FOUR

FAIR AND SUSTAINABLE FUNDING AND SMARTER PARTNERSHIPS

School crossing supervisors.

WHY IT MATTERS

Councils deliver the services communities rely on every day — but the system is under strain. We are being asked to do more, more often, without the funding mechanisms to support it.

This pressure is growing. Cost shifting from state and federal governments continues, while new legislation, increasing regulatory requirements and growing populations are driving up demand and delivery costs. At the same time, short-term and uncertain grant funding makes it harder to plan, invest and deliver long-term outcomes.

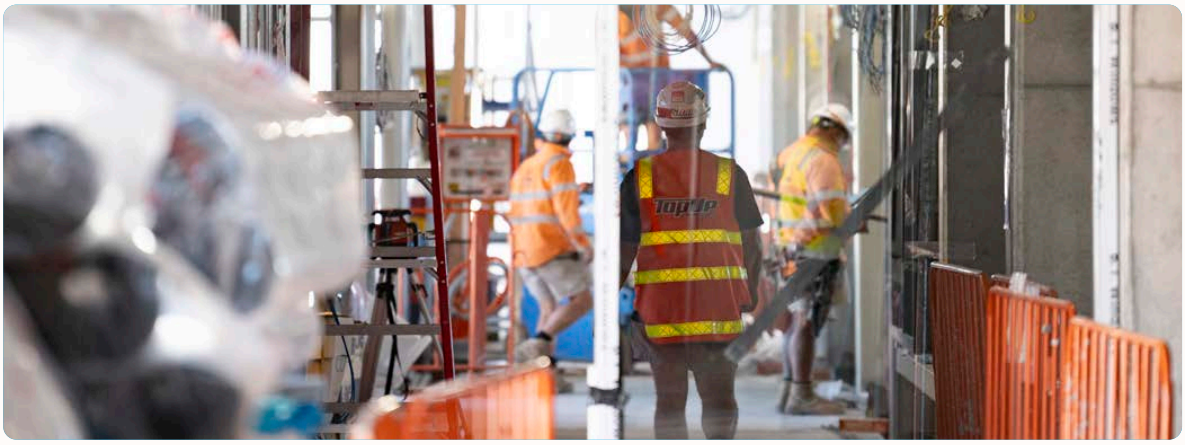
We know our communities best and are ready to deliver — but we need a stronger partnership with government and a seat at the table to reform outdated funding models.

Without change, councils will face increasing service gaps, delayed infrastructure and rising financial pressure. Fairer funding, clearer roles and more reliable investment are essential so councils can plan with confidence and deliver for growing communities.

Your impact by partnering with us

By partnering with us on funding reform, governments can strengthen service delivery, reduce long-term system risk and unlock more efficient, locally responsive outcomes.

- Fairer, more sustainable funding models ensure councils can continue delivering essential services without overburdening ratepayers or deferring critical infrastructure.
- Clearer roles and responsibilities reduce cost shifting, improve accountability and ensure services are funded and delivered by the level of government best placed to do so.
- Stronger, more integrated partnerships unlock better outcomes — from waste reform to infrastructure delivery — by leveraging local knowledge, capability and community trust.
- Embedding councils in reform processes ensures policies are practical, deliverable and responsive to real community needs.



Councils are experiencing sky-rocketing costs, especially for essential service and infrastructure delivery.

PRIORITY PROJECTS

Simplify funding rules and stop shifting costs

Current funding settings are complex, fragmented and often inflexible. Tied grants limit councils' ability to respond to local priorities, while cost shifting continues to place financial and delivery risk on councils for services outside our core role.

We need funding models that are flexible, transparent and aligned to local need — alongside clearer accountability for who funds, manages and delivers services over the long-term.

- Reduce reliance on short-term, tied grants and increase flexible funding streams that support local decision-making
- Establish clear funding responsibilities to prevent cost shifting and unfunded mandates
- Provide long-term funding certainty to enable better planning, investment and asset management

Without reform, councils will continue to manage growing financial risk and constrained service delivery — impacting community outcomes.

Value the voice of councils in policy reform and strategic planning

Early, genuine and ongoing engagement with councils leads to better policy, smoother implementation and stronger outcomes.

We are asking governments to move beyond consultation to true partnership and co-design, ensuring local expertise informs decisions from the outset.

- Embed councils in early-stage policy development, not just end-stage consultation
- Strengthen co-design approaches to ensure reforms are practical and locally deliverable
- Improve transparency and consistency in engagement processes across government
- Expand procurement partnerships to maximise value for our communities, improve service delivery and capitalise on our collective goals.

Stronger collaboration will deliver reforms that are more effective, better targeted and more sustainable over time.



Community immunisation.



Maternal and Child Heath services.

KEY POLICY ASKS

Restore fair co-funding for core services

Community benefit: Protects essential services people rely on every day, supporting safer neighbourhoods, better health outcomes and stronger community connection without increasing pressure on households.

Our ask: Restore at least 50:50 funding for core services like libraries, maternal and child health and school crossings.

Cover new costs created by state and federal reforms

Community benefit: Ensures community services remain safe, reliable and accessible without disruption when new policy reforms are introduced.

Our ask: Cover new and ongoing costs created by state and federal reforms, including waste, cladding rectification, planning system changes and aged care regulatory and compliance requirements.

Stop cost shifting and clarify accountability

Community benefit: Delivers more consistent, reliable services by ensuring responsibilities are clearly funded and managed, reducing service gaps and confusion for the community.

Our ask: Address cost shifting by ensuring services and facilities that are state responsibilities are funded, governed and delivered with clear accountability.

Set fair rate capping arrangements

Community benefit: Set fair rate capping arrangements

Our ask: Link rate caps to the Local Government Cost Index and actual service delivery costs so they reflect real world pressures.

Share responsibility for local infrastructure delivery

Community benefit: Ensures growing communities have timely access to the facilities, services and infrastructure they need to live safely and well.

Our ask: Work alongside councils to plan, fund and deliver local infrastructure and create ongoing funding streams to support this work over time.

Restore stable national funding for local government

Community benefit: Provides certainty so communities continue to receive reliable services and infrastructure over the long-term, not just through one off grants.

Our ask: Restore Federal Financial Assistance Grants to one per cent of national tax revenue.

PROJECTS BY ELECTORATE

PROJECT	FEDERAL	STATE
BENTLEIGH AREA		
Centre Road, Bentleigh	Goldstein	Bentleigh
Mackie Road Reserve, Bentleigh East	Hotham	Bentleigh
McKinnon Reserve Pavilion, McKinnon	Goldstein	Bentleigh
Bailey Reserve, Bentleigh East	Hotham	Bentleigh
Porter Road Park, Bentleigh	Goldstein	Bentleigh
Allnutt Park, McKinnon	Goldstein	Bentleigh
Hodgson Reserve, Bentleigh	Goldstein	Bentleigh
CARNEGIE/MURRUMBEENA AREA		
Koornang Road, Carnegie	Hotham	Oakleigh
Carnegie Library and Community Centre, Carnegie	Hotham	Oakleigh
Ames Avenue, Carnegie	Hotham	Oakleigh
Bute Street, Murrumbeena	Hotham	Oakleigh
ELSTERWICK/CAULFIELD AREA		
Elsternwick Community Hub, Elsternwick	Macnamara	Caulfield
The Elsternwick Club, Elsternwick	Macnamara	Caulfield
Caulfield Park, Caulfield	Macnamara	Caulfield
Glen Huntly Road, Caulfield South	Goldstein / Macnamara	Caulfield
Elsternwick Green Link, Elsternwick	Macnamara	Caulfield
Alma Village streetscape upgrade	Macnamara	Caulfield
Kooyong Road streetscape upgrade	Macnamara	Caulfield
CROSS-ELECTORATE		
Collective model to address homelessness		
Urban Forest Strategy		
***Getting off Gas* program**		

GLEN EIRA
CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
GLEN HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST

Glen Eira City Council

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National Relay Service

A phone solution for people who have a hearing or speech impairment. Internet relay users connect to NRS then ask for 03 9524 3333.

TTY dial 13 36 77 or Speak and Listen dial 1300 555 727 then ask for 03 9524 3333. https://internet-relay.nrscall.gov.au

Social media

Glen Eira City Council:
www.facebook.com/GlenEiraCityCouncil

@cityofgleneira:
www.instagram.com/cityofgleneira

LinkedIn:
www.linkedin.com/company/glen-eira-city-council

Glen Eira arts, gallery and events:
www.facebook.com/gleneiraarts
www.instagram.com/gleneiraarts

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www.facebook.com/GESAConline
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Glen Eira sustainable living:
www.facebook.com/sustainablelivinggleneira

Glen Eira Youth Services:
www.facebook.com/GlenEiraYouthServices
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10.4 ADOPTION OF PRICING POLICY

Author: *John Vastianos, Chief Financial Officer*

Director: *John Vastianos, Chief Financial Officer*

Trim No: *26/165775*

Attachments: *1. Draft Pricing Policy ⇩*

EXECUTIVE SUMMARY

Council delivers a wide range of services and facilities that support community wellbeing, safety, amenity and economic activity. These services vary significantly in nature. Some services deliver broad public value to the community as a whole, while others provide more direct private benefit to individual users. In response, Council funds services through a combination of municipal rates, grants, and user fees and charges, applied in a way that seeks to balance affordability, equity and long-term financial sustainability.

The *Pricing Policy (Policy)* provides a clear, consistent and evidence-based governance framework for how fees and charges are set, reviewed and applied across Council services. It establishes the principles and decision-making approach that underpin pricing decisions, ensuring they are transparent, equitable, compliant with legislative and regulatory requirements, and aligned with Council's strategic objectives.

The *Policy* does not set individual fees or charges, which will continue to be determined through the annual budget process. Instead, it provides the overarching framework that guides those decisions and supports consistent application across the organisation.

The *Policy* is a direct implementation action of Council's *Financial Sustainability Strategy*. The *Policy* gives practical effect to the Strategy by strengthening alignment between service delivery costs and revenue sources, supporting appropriate user-pays arrangements where services deliver private benefit, and providing a structured and defensible approach to the application of subsidies where broader public value is delivered. This improves decision consistency, reduces the risk of cross-subsidisation, and provides a clear, defensible basis for pricing decisions.

By adopting the *Policy*, Council establishes a clear and shared understanding of how pricing decisions are made, how public and private benefit are considered, and how affordability and equity are balanced with financial sustainability. The *Policy* supports sound financial governance, reduces the risk of inconsistent pricing practices, and improves transparency for Councillors, officers and the community.

This report seeks Council adoption of the *Policy* to support the consistent, transparent and financially sustainable development and ongoing review of Council's Schedule of Fees and Charges into the future.

RECOMMENDATION

That Council adopts the *Pricing Policy* as presented in Attachment 1 to this report.

BACKGROUND

Glen Eira City Council delivers a broad range of services, funded through a mix of rates, grants and user charges. Pricing decisions must balance cost recovery, affordability, equity and long-term financial sustainability.

Fees and charges are an important financial lever available to Council. Sound pricing decisions require a careful balance between cost recovery, affordability and access, equity between service users and the broader community, and Council's long-term financial sustainability.

The Victorian Auditor-General has highlighted sector-wide risks where councils lack a clear understanding of full-service costs or do not adequately document the basis for pricing decisions, including the application of subsidies and associated trade-offs. This *Policy* supports a consistent, transparent and evidence-based approach to addressing these risks.

In response, the development of a formal *Policy* was identified as a key action in Council's *Financial Sustainability Strategy* to support consistent, evidence-based pricing decisions and to strengthen the link between service delivery, cost recovery and funding sources across the organisation.

ISSUES AND DISCUSSION

Without a consistent, organisation-wide framework, pricing decisions can vary across services, increasing the risk of unintended cross-subsidisation, reduced transparency and pressure on Council's rate base.

The *Policy* addresses these risks by:

- establishing clear pricing principles to guide decision-making
- distinguishing between services that deliver public value and those that deliver private benefit
- supporting appropriate cost recovery while recognising affordability and access considerations
- ensuring compliance with legislative requirements and competitive neutrality principles
- providing a consistent framework for officers and decision-makers when developing and reviewing fees and charges.

The *Policy* does not set individual fees or charges. Instead, it establishes a robust governance framework that informs pricing decisions, which continue to be considered by Council annually through the budget process.

CLIMATE EMERGENCY RESPONSE STRATEGY IMPLICATIONS

The *Policy* supports Council's *Climate Emergency Response Strategy* by providing a framework that enables pricing decisions to consider broader community outcomes, including environmental sustainability objectives. In applying the *Policy*, Council may have regard to climate-related outcomes where relevant, such as emissions reduction, climate resilience and the promotion of sustainable behaviours, consistent with Council-adopted strategies.

FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

Adoption of the *Policy* has no direct budget impact. Financial impacts occur through future Council decisions on fees and charges as part of the annual budget process.

From a governance and risk perspective, the *Policy*:

- strengthens pricing decision quality by requiring a consistent basis and explicit documentation of pricing rationale, including subsidies and concessions;
- supports financially sustainable service funding decisions by improving alignment between service costs and revenue sources;

- reduces the risk of inconsistent practice and unintended cross-subsidisation by applying a single framework across non-statutory fees and charges; and
- improves audit readiness by strengthening documentation of pricing rationale and decision assumptions.

POLICY AND LEGISLATIVE IMPLICATIONS

The *Policy* supports compliance with relevant legislative and regulatory requirements, including the *Local Government Act 2020* and competitive neutrality principles. It provides a clear governance framework to ensure fees and charges are set transparently, equitably and in accordance with statutory obligations and principles of sound financial management under the *Local Government Act 2020*.

GENDER IMPACT ASSESSMENT

As required by the *Gender Equality Act 2020*, a Gender Impact Assessment (GIA) was undertaken on the proposed *Policy* updates to assess potential impacts on gender equality and ensure pricing decisions support equitable access for women, men and gender-diverse community members. The GIA found that pricing decisions can have differential impacts where gender intersects with income, caring responsibilities and reliance on Council services. It also highlighted that women and gender-diverse people may be more sensitive to fee changes due to lower average incomes and greater use of community, care and family-focused services, reinforcing the importance of concessions and hardship measures in supporting access and affordability.

Officers have considered recommendations from the GIA to strengthen the *Policy* by explicitly embedding equity and gender considerations within pricing principles, including clearer guidance on when concessions, subsidies and differential pricing should apply. This approach was assessed as having a positive overall gender impact and is considered feasible to implement through policy clarification and internal guidance.

COMMUNICATION AND ENGAGEMENT

Following Council adoption, the *Policy* will be published on Council's website. The *Policy* will be implemented through Council's annual Budget and Schedule of Fees and Charges, which are subject to community consultation in accordance with the statutory budget process.

In developing the *Policy*, officers undertook a review and benchmarking exercise against comparable council policies to ensure consistency, robustness and alignment with better practice.

LINK TO COUNCIL PLAN

Strategic Direction 4: Innovation and financial sustainability. We are financially secure and sustainable.

OFFICER DECLARATION OF CONFLICT OF INTEREST

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

CONCLUSION

The *Policy* provides a clear and consistent governance framework to guide how Council sets and reviews fees and charges. As a key action of the *Financial Sustainability Strategy*, it improves transparency, supports equitable and financially sustainable outcomes, and strengthens the integrity of pricing decisions.

Adoption of the *Policy* will support Council to apply a consistent, evidence-based approach to fees and charges into the future.

GLEN EIRA CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
GLEN HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST

GLEN EIRA CITY COUNCIL PRICING POLICY

Date first adopted: 30 June 2026
Date last amended: Not Applicable
Next review date: 30 June 2030

Policy Owner: Chief Financial Officer (CFO)
Approved by: Council
Policy Category: Category 2 Policy – Discretionary Policy that requires Council approval

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1. TITLE

Pricing Policy

2. OBJECTIVES

The purpose of this Policy is to establish a clear, consistent, and evidence-based decision-making framework to guide how Glen Eira City Council determines, reviews, and adopts non-statutory fees and charges as part of the planning and budgeting process.

This Policy establishes mandatory pricing principles and decision-making requirements that must be applied when Council determines, reviews, or adopts non-statutory fees and charges as part of the planning and budgeting process.

The Policy aims to ensure that:

- fees and charges are set in a transparent, consistent, and equitable manner across Council services
- pricing decisions balance the cost of delivering services, relevant market considerations, and the application of subsidies or concessions to support affordability, access, and community benefit
- fees and charges reflect an appropriate user-pays contribution, having regard to the balance of public and private value delivered by each service having regard to legislative compliance
- the basis and rationale for pricing decisions, including any deliberate decision not to recover full costs or to apply a subsidy, are clearly documented.

3. BACKGROUND

Glen Eira City Council delivers a wide range of services and facilities that support community wellbeing, safety, amenity, and economic activity. Some services provide broad benefit to the whole community, while others provide a more direct benefit to individual users.

Council funds services through revenue from municipal rates, grants and user fees and charges. Fees and charges are an important tool to support fair cost sharing, responsible use of resources and long-term financial sustainability.

This Policy supports Council's long-term financial sustainability and responsible revenue decision making. This Policy gives effect to the principles set out in Council's *Revenue and Rating Plan* by providing a consistent framework for setting non-statutory fees and charges in accordance with Council's adopted revenue objectives.

By establishing clear principles to guide pricing decisions, this Policy also supports Council's financial risk management framework by helping to identify, assess and manage risks associated with existing and emerging structural operating pressures, cost escalation, service demand growth, and affordability impacts.

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4. SCOPE

This Policy applies to:

- All Council services and activities where Council has discretion to set non-statutory fees and charges.
- Any new or amended non-statutory fee or charge proposed for inclusion in the annual Schedule of Fees and Charges, adopted by Council as part of the Budget process.

This Policy does not apply to:

- Municipal rates and waste charges declared under the *Local Government Act 2020*.
- Statutory fees where prices are set or capped by legislation or regulation.
- Fees, charges or payments governed by separate Council policies.
- All other contractual arrangements where pricing is determined by specific legislative or contractual requirements.

5. POLICY STATEMENT

This Policy sets the required principles and considerations that must be applied when developing and assessing pricing proposals for non-statutory fees and charges.

Section 7 of this Policy sets out the principles that will apply.

6. DEFINITIONS

Term	Meaning
Community Benefit	The broader social, economic, health, safety or environmental benefit derived by the community as a whole from a Council service, beyond the benefit received by individual users.
Competitive Neutrality	The principle that Council activities operating in a competitive market should not have a net competitive advantage over private sector businesses due to public sector ownership.
Concession	A reduction to a Council fee or charge provided to individuals or groups who meet defined eligibility criteria, typically linked to State or Commonwealth government-issued concession cards or approved Council criteria.
Cost Recovery	The total cost of delivering a service, including direct costs, indirect costs, overheads, and depreciation of assets used to deliver the service.

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Term	Meaning
Fees and Charges	Amounts charged by Council for the provision of services, facilities, activities or regulatory functions, excluding municipal rates and waste service charges.
Full cost of service delivery	The total cost of delivering a service, including direct costs, indirect costs, overheads, and depreciation.
Non-statutory fee	A fee or charge that Council has discretion to set and is not prescribed by legislation or regulation.
Schedule of fees and charges	The schedule adopted annually by Council as part of the Budget setting out approved fees and charges for the financial year.
Statutory fees	Fees that are set or capped by legislation or regulation that Council is required to apply and does not have discretion to vary.
Subsidy	The portion of a service's full cost that is funded by Council (through rates or other revenue sources) rather than recovered from users, applied as a deliberate policy decision to support community outcomes.

7. POLICY

7.1 Pricing Principles

When setting fees and charges, Council will apply the following pricing principles.

Principle	Description
Community benefit and public value	Where services provide a broader social, cultural, environmental, or economic benefit Council may subsidise part or all of the service cost.
Affordability and access	Council will consider affordability and cost-of-living pressures, particularly for essential services and vulnerable community members and groups, including through the application of concessions, subsidies, differential pricing or other pricing mechanisms where appropriate.
Equity and fairness	Pricing should fairly balance costs between individual users and the wider community.
Simplicity and consistency	Fee structures will be easy to understand and applied consistently across services.

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Transparency and accountability	The basis for setting fees and charges — including the rationale for any subsidy, concession or departure from full cost recovery or market-based pricing — must be explicit, evidence-based, and documented.
Financial sustainability	Fees and charges will support Council's long-term financial sustainability and reduce undue reliance on municipal rates.
Cost reflectivity	Fees and charges will reflect the full cost of delivering services, including capital and asset-related costs spread over the life of the asset, or relevant market rates where services operate in a competitive market, unless Council has deliberately chosen to apply a subsidy to achieve policy or community outcomes.

7.2 Public and Private Value

The pricing positions outlined below represent Council's default pricing requirements based on the balance of public and private value.

Any changes to these standard approaches must be approved and clearly explained, including why a subsidy is needed or why full cost recovery isn't being used.

Value type	Description	Default pricing expectation
Public value	Benefits are shared broadly across the community and are mostly funded by rates.	Fully or substantially subsidised
Mixed value	Benefits are shared between individual users and the broader community, that deliver both public and private value, and costs are shared fairly between users and Council.	Partial cost recovery
Private value	Benefits are primarily received by individual users or groups and are generally funded through fees.	Full cost recovery

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7.3 Cost Recovery

Cost recovery refers to how much of the cost of delivering a service is recovered through fees and charges rather than rates. When determining an appropriate level of cost recovery, Council will consider:

- the full cost of service delivery
- the balance of public and private value
- affordability and access considerations
- any policy decision to apply a subsidy.

Where pricing is proposed below full cost recovery or below market rates, this constitutes a deliberate subsidy and must be supported by a documented public policy rationale and approved through the appropriate governance and delegation pathway.

7.4 Pricing Methods

Pricing methods outlined in this Policy apply to non-statutory fees and charges where Council has discretion to set prices.

Pricing methods are selected based on the balance of public and private value, the full cost of service delivery, market context, and Council-approved policy objectives. Services delivering primarily private benefit are expected to recover full cost or market rates unless an approved subsidy applies. Council may apply one or more of the following pricing methods:

Method	Description
Full cost recovery	All service costs recovered through fees and charges.
Partial (subsidised) cost recovery	Some service costs funded by Council.
Zero / minimal cost recovery	Services provided free of charge (or at a nominal fee) due to a strong public benefit.
Market-based pricing	Informed by benchmarking and applied in line with competitive neutrality obligations.
Incentive pricing	Pricing designed to influence customer behaviour and improve service efficiency (e.g. encouraging digital transactions or reducing administrative costs).

In determining the appropriate pricing method for a service, Council will be guided by:

- the balance of public and private value delivered by the service
- the extent to which the service benefits individual users versus the broader community
- whether the service operates in a competitive market
- affordability and access considerations
- whether there is a strategic or policy rationale for applying a subsidy

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Services that deliver primarily private benefit will generally be priced to recover full costs or reflect market rates, while services delivering mixed or public value may be partially or fully subsidised.

By requiring pricing decisions to be deliberate, transparent and evidence-based, this Policy supports consistent decision-making, community trust and Council's long-term financial resilience while allowing appropriate flexibility to reflect different service contexts.

7.5 Concession

Following the decision about what pricing method to use for a service, Concessions will only be applied where eligibility criteria are defined and approved by Council or prescribed through State or Commonwealth concession arrangements. Concessional pricing aims to remove barriers to participation and is given as deduction on a fee or charge.

8. ROLES AND RESPONSIBILITIES

Role	Responsibilities
Council	Adopts the Pricing Policy and the annual Schedule of Fees and Charges as part of the Budget. May vary non-statutory fees and charges outside of the annual review cycle where required.
Chief Executive Officer	Ensure pricing proposals comply with this Policy prior to submission to Council or approval under delegation.
Executive	Ensure annual review of fees and charges is completed for relevant services in accordance with this Policy. Ensure pricing proposals are supported by appropriate costing, benchmarking, and/or policy rationale as applicable.

9. LEGISLATIVE COMPLIANCE

This Policy has been assessed as compatible with the *Charter of Human Rights and Responsibilities Act 2006.* In line with the *Gender Equality Act 2020* (Vic), a Gender Impact Assessment has been completed for this policy.

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10. ASSOCIATED COUNCIL DOCUMENTS

Strategic and Planning Documents

- *Council Plan (current)*
- *Council Plan Annual Action Plan (current year)*
- *Council Budget (current year) incorporating fees and charges schedule*
- *Council Financial Plan (10-year plan)*
- *Revenue and Rating Plan (current)*
- *Financial Sustainability Strategy*

Council Policies

- *Leases and Licensing Policy*
- *Procurement Policy*
- *Rates Financial Hardship Policy*
- *Risk Management Framework and Policy*
- *Sports Ground and Facility Allocation Policy*
- *Waste Management Pricing Policy*

11. EXTERNAL REFERENCES / RESOURCES

Legislation

- *A New Tax System (Goods and Services Tax) Act 1999*
- *Equal Opportunity Act 2010 (Vic)*
- *Local Government Act 2020 (Vic)*
- *Local Government Regulations 2020 (Vic)*
- *Public Administration Act 2004 (Vic)*

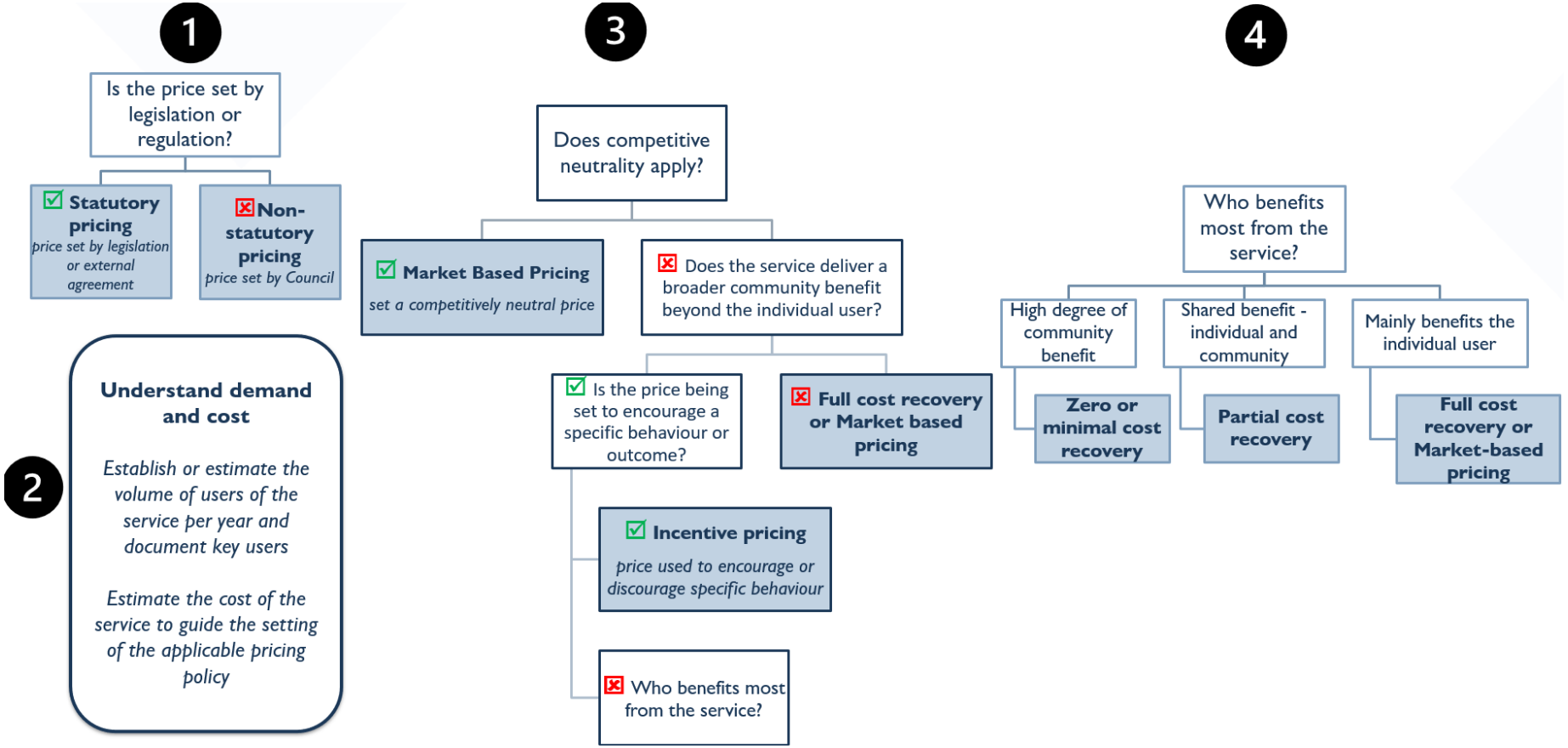
External guidance

- *National Competition Policy (Commonwealth)*
- *Competitive Neutrality Policy (Victoria)*
- *Victorian Auditor-General's Report: Fees and Charges – Cost Recovery by Local Government (April 2010)*

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12. APPENDIX – PRICE SETTING PROCESS



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10.5 ADOPTION OF THE LEASING AND LICENSING POLICY 2026

Author: *Amanda Mills, Coordinator Property and Leasing*

Director: *Kellie Vise, Director Customer and Corporate Affairs*

Trim No: *25/1324066*

Attachments:
1. *Leasing and Licensing Policy 2026 - final version* ⇩
2. *Engagement report - Improving how community spaces are leased and licensed* ⇩
3. *Stakeholder submissions and Officer feedback* ⇩
4. *Leasing and Licensing Policy 2026 - with tracked changes following stakeholder engagement* ⇩

EXECUTIVE SUMMARY

Council is the custodian of land on behalf of, and for the benefit of, the Glen Eira community. This includes land owned by Council, Crown land where Council is the appointed Committee of Management, and land leased or licensed by Council for identified public and community purposes. We are committed to providing and managing a diverse portfolio of community infrastructure that supports the delivery of essential services and enhances community wellbeing and connection. Our property assets play a critical role in enabling community organisations to deliver highly valued programs and services.

In fulfilling this stewardship role, Council is committed to best-practice property management and being responsive to changes in standards, processes and guidelines. Council adopted a Leasing and Licensing Policy in 2019 which guides how it manages its portfolio of properties.

To ensure that the Policy remains fit for purpose, a comprehensive review has recently been undertaken to ensure a contemporary framework is in place that enhances Council's approach to governance, financial sustainability, asset management and risk mitigation.

To inform the review, targeted stakeholder engagement with tenants was undertaken between 29 April and 20 May 2026. The key themes arising from the engagement related to lease renewals, key selection criteria, recognition of long-standing tenants, financial impacts and affordability, commercial versus not-for-profit activities, relocation clauses and specific arrangements for tenants of Moorleigh Community Village. Overall, the feedback indicated a strong level of support for the key elements of the revised Policy.

The Engagement Report is provided in **Attachment 2** and the submissions, officer responses and subsequent refinements to the New Policy are shown in **Attachment 3.**

Proposed changes arising from stakeholder engagement are shown as tracked changes in the marked-up version of the New Policy **Attachment 4**.

The New Policy responds to the stakeholder feedback and establishes a clear, consistent and sustainable framework for the leasing and licensing of Council land and facilities. The proposed New Policy is robust, fit for purpose and aligned with Council's strategic objectives.

RECOMMENDATION

That Council adopts the Leasing and Licensing Policy 2026, **Attachment 1**, and in doing so, revokes the Leasing and Licensing Policy 2019.

BACKGROUND

When Council adopted the Leasing and Licensing Policy 2019 (the Old Policy), it represented the first comprehensive review of Council's leasing framework since the introduction of the Community Leases Policy in 2006. The Old Policy responded to the growing number and diversity of tenants across community, commercial and telecommunications sectors. It established key principles to guide the leasing and licensing of Council land and buildings and, for the first time, articulated Council's position when acting as a tenant.

Since the adoption of the Old Policy in 2019, leasing and licensing practices have continuously improved, new legislation has been introduced, and Council plans and strategies have been updated and evolved. Additionally, issues have emerged with existing ground lease tenants struggling to maintain ageing infrastructure to an expected standard, including clubrooms, fencing, tennis courts, bowls greens and underground drainage infrastructure. This introduces a greater level of risk to Council in terms of appropriate asset management and the potential for unexpected costs to support clubs in times of crisis.

On 30 June 2025, Council adopted the Strategic Property Plan 2025–2030 (the Plan), which included a specific action to review and update the Old Policy.

In the context of the issues outlined above, the diverse services provided by our tenants, the need for increased community access, the financial sustainability of tenant groups, rising program delivery costs, and Council's own financial responsibilities, a draft New Policy was developed earlier this year with a number of key proposed amendments which seek to:

- ensure leasing decisions actively support Council's strategic vision for its land and building portfolio
- avoid automatic renewals where these may conflict with future property needs
- strengthen governance, transparency and accountability
- update the peppercorn rental applicable to not-for-profit tenants, including those holding a ground lease.
- support a more strategic, portfolio-wide approach to the use of Council property.

To inform the review, on 28 April 2026 Council authorised officers to undertake targeted stakeholder engagement on the draft New Policy.

ISSUES AND DISCUSSION

The stakeholder engagement process was conducted from 29 April to 20 May 2026, as outlined in the Community and Engagement section of this report and reported in detail in **Attachment 2**.

Stakeholder Engagement feedback – key themes

The stakeholder engagement process for the New Policy provided valuable insights from a broad range of tenants and interested parties. Overall, the feedback was constructive and demonstrated a strong level of engagement with the key elements of the Policy. Detailed submissions and corresponding officer responses are provided at **Attachment 3.**

The key themes arising from the engagement have informed targeted refinements to the New Policy. The feedback and officer responses are summarised below:

Theme	Summary of Feedback	Officer Response
Lease renewals and incumbent tenants	Submitters were concerned that requiring a new application at lease expiry may create uncertainty and risk displacement of long-standing tenants, particularly where public advertising or EOI processes were perceived to apply to renewals.	Officers clarified that renewals for incumbent tenants are not a competitive process. The New Policy has been amended to better distinguish between new tenancy opportunities and renewals, with continued officer support and early engagement prior to lease expiry.
Proportionality of key selection criteria and business plans	Many stakeholders, particularly volunteer-run organisations, considered the key selection criteria and business planning requirements to be overly onerous relative to their capacity and lease duration.	Officers support a proportionate approach. The New Policy and supporting guidance will allow requirements (including business plans) to be scaled based on the organisation, lease term and complexity, supported by templates and officer assistance.
Recognition of long-standing community tenants	Numerous submissions raised affordability concerns regarding the increase in community rent, particularly given broader cost pressures on not-for-profit organisations.	Officers acknowledge the impact but do not recommend changes. The revised fee aligns with Valuer-General/DEECA benchmarks and applies only to new or renewed agreements, not retrospectively. The quantum of the increase is considered moderate.
Peppercorn rental	Stakeholder engagement indicated broad acceptance of the proposed increase to the peppercorn rental, with only limited exceptions who were concerned about its long-term impact (cumulative rise of 3% per year) on not-for-profit organisations.	Officers acknowledge stakeholder concerns regarding the cumulative impact of annual increases on not-for-profit organisations. However, no changes are proposed. The revised peppercorn rental reflects current Valuer-General/DEECA benchmarks and remains a modest, standardised contribution relative to the value of Council-supported occupation. Importantly, the revised fee applies only to new or renewed agreements and is not retrospective.

Financial impacts and affordability	Stakeholders raised broader affordability concerns, including the cumulative impact of increased rent, alongside cost-of-living pressures and the ongoing financial sustainability of volunteer-run organisations. Moorleigh Community Village tenants also highlighted that Service Fee and Utility Fee charges are contributing to these financial pressures and impacting overall affordability.	Officers acknowledge ongoing affordability pressures. While no change is proposed to the rental framework, the New Policy clarifies cost structures and officers will continue to support tenants through proportional requirements, guidance and consideration of financial sustainability within assessment processes.
Commercial income and not-for-profit activities	Some tenants indicated that shared or multi-use arrangements are not suitable for all organisations, particularly where specialised equipment, storage or operational needs exist.	Officers support encouraging shared use but recognise it is not appropriate in all cases. The New Policy has been refined to clarify that multi-use arrangements apply "where appropriate," considering operational requirements.
Relocation clause and notice period	Submitters raised concern about relocation provisions, particularly the lack of a clear notice period and potential impacts on tenants with significant investment in facilities.	The New Policy has been amended to include a minimum notice period of six months and acknowledges the need to consider tenant impacts where relocation is proposed.
Moorleigh Community Village – outgoings and tenure	Stakeholders at Moorleigh Community Village raised concerns regarding the clarity, transparency and affordability of outgoings, including Council's Service Fee and Utility Fee charges. There was also uncertainty about how these charges are calculated and how they interact with lease terms and business planning requirements. Tenants further sought clearer communication on tenure arrangements, including the implications of capped lease terms and renewal processes, to support longer-term planning and financial certainty.	Officers clarified that outgoings (the Service Fee and Utility Fee) are determined separately from the New Policy and improved drafting to distinguish rent from service charges. Lease terms and renewal pathways have also been clarified, with improved supporting guidance recommended.

Additional Stakeholder Matters

Two stakeholders (Glen Eira Historical Society and Glen Eira Adult Learning Centre) raised concerns regarding clause 5.43 of the New Policy, particularly whether Council's position on not entering into new commercial head lease arrangements may affect existing sub-lease arrangements currently supported by Council.

Officers acknowledge this concern and note that clause 5.43 has been amended to apply to **new** arrangements only, clarifying that existing head lease and sub-lease structures delivering a clear community benefit will continue to be supported. This refinement ensures that current tenants are not adversely impacted, while maintaining Council's broader policy intent to limit future commercial lease commitments undertaken on behalf of third parties.

Council Direction – Acknowledgement of Council Support

To enhance community awareness of Council's role in supporting tenants and providing community facilities, Council may require tenants to install and maintain signage at their premises acknowledging Council's ownership or management of the land and/or facility, and its ongoing support.

Where required, signage will be provided by Council, and tenants will be expected to comply with Council's reasonable requirements regarding the placement, display and ongoing maintenance of the signage.

CLIMATE EMERGENCY RESPONSE STRATEGY IMPLICATIONS

Council's lease and licence documents all contain a clause requiring tenants to reduce their environmental impact together with conducting its activities in a sustainable way with respect to

- collection and disposal of waste
- reduction of its carbon footprint
- energy efficiency
- capital improvements and works conducted at its premises, and
- any other reasonable directions from Council from time to time.

FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

Glen Eira City Council, like many councils, faces ongoing challenges in providing high-quality, fit-for-purpose facilities to meet the needs of a growing and changing community in a financially sustainable way. As part of the New Policy review, Council considered the costs associated with managing its leasing and licensing portfolio and the level of financial contribution made by tenants.

Financial

<u>Peppercorn Rental</u>

Stakeholder engagement indicated broad acceptance of the proposed increase to the peppercorn rental, with only limited exceptions who were concerned about its long-term impact (cumulative rise of 3% per year) on not-for-profit organisations. Officers acknowledge the impact but do not recommend changes. The revised fee aligns with Valuer-General/DEECA benchmarks and applies only to new or renewed agreements, not retrospectively. The fee increase is considered to be moderate.

<u>Moorleigh Community Village – Service Fee and Utility Fee</u>

Stakeholder feedback from Moorleigh Community Village tenants consistently raised concerns regarding the affordability, transparency and methodology of the Service Fee and Utility Fee

charges, including their cumulative impact on the financial sustainability of not-for-profit organisations.

While the New Policy appropriately identifies these outgoings are administered separately from the Leasing and Licensing Policy, officers acknowledge the need for greater clarity and review of the current charging framework. Council undertake a review of the Service Fee and Utility Fee model at Moorleigh Community Village, including the methodology for calculation, cost allocation and opportunities to improve equity, transparency and alignment with actual usage.

This review will also consider the financial capacity of tenant organisations and aim to balance cost recovery with the ongoing viability of community service delivery. Outcomes of the review will be reported back to Council for consideration, including any proposed changes to the fee structure.

Commercial leases – Council as tenant

Council entering into commercial head lease arrangements on behalf of community organisations is not financially sustainable, as it exposes Council to ongoing financial liability without a corresponding commercial return.

Under these arrangements, Council is typically required to pay market rent and assume obligations associated with the head lease (including rent escalations, outgoings and lease risks), while recovering only a nominal or peppercorn rental from the sub-tenant.

This creates a structural funding shortfall that must be subsidised by Council, placing pressure on limited public resources and reducing Council's capacity to invest in broader community services and infrastructure. Clause 5.43 therefore seeks to limit new arrangements of this nature, ensuring that Council's leasing practices remain financially responsible, equitable across tenants, and aligned with long-term sustainability objectives, while allowing existing arrangements that deliver a demonstrated community benefit to continue.

Benchmarking with neighbouring councils indicates that such arrangements are not common practice. With the exception of a single council leasing commercial space for its own civic purposes, comparable councils do not typically enter into head lease arrangements for the purpose of subleasing to community tenants on a subsidised basis.

Officers acknowledge this concern and note that clause 5.43 has been amended to apply to **new** arrangements only, clarifying that existing head lease and sub-lease structures delivering a clear community benefit will continue to be supported. This refinement ensures that current tenants are not adversely impacted, while maintaining Council's broader policy intent to limit future commercial lease commitments undertaken on behalf of third parties.

Resource

The New Policy supports more efficient and consistent lease administration through clearer processes, defined tenant obligations and improved governance frameworks. Implementation of the New Policy will continue to be supported through existing operational resources, including specialist property, legal, financial and asset management expertise. These resources enable effective lease management, monitoring of tenant compliance, and alignment with Council's strategic, financial and community objectives.

Risk

Council's leasing and licensing portfolio directly relates to Council's Strategic Risks (SR), particularly SR 32 - Council is unable to maintain financial sustainability, SR 33 - Council's strategic priorities and commitments are not achieved and SR 35 - Council infrastructure assets are not adequately maintained or managed over their lifecycle. These strategic risks are influenced by a range of operational risks associated with asset condition, safety compliance, lease management, and financial and reputational exposure.

The New Policy strengthens Council's management of these strategic risks by establishing clearer governance frameworks, consistent decision-making processes and enforceable tenant obligations. In particular, the New Policy supports improved cost recovery and more sustainable leasing practices, which contributes to SR 32; ensures leasing decisions are aligned with Council's strategic objectives and service planning, which contributes to SR 33; and reinforces tenant responsibilities for maintenance, compliance and long-term asset stewardship, which contributes to SR 35. In doing so, the New Policy also addresses the underlying operational risks that can lead to financial shortfalls, misaligned use of Council assets, and deterioration of infrastructure over time.

Stakeholder engagement did not raise concerns regarding the strengthened approach to risk management. The introduction of clearer requirements, particularly for ground lease tenants, including condition audits, maintenance obligations and long-term planning, together with enhanced monitoring, reporting and accountability measures, further supports Council's alignment with and management of these strategic risks, while also strengthening the management of related operational risks. Accordingly, no further changes to the risk provisions within the New Policy are proposed.

Asset management

Effective asset management underpins the oversight of Council's leasing and licensing portfolio, ensuring facilities remain safe, compliant and fit for purpose, and supporting long-term financial sustainability. The New Policy strengthens this framework by clarifying tenant responsibilities, particularly for ground lease tenants, and introducing requirements for regular condition audits and long-term maintenance planning. Accordingly, no changes to the New Policy's asset management provisions are proposed

POLICY AND LEGISLATIVE IMPLICATIONS

The changes proposed under the New Policy, as detailed in this report, have been developed to ensure alignment with Council's legislative obligations in managing its leasing portfolio, including those set out in the *Local Government Act 2020*, *Crown Land Reserves Act 1978* and the *Retail Leases Act 2003*.

The New Policy has been subject to appropriate policy and legislative review, including a Gender Impact Assessment under the *Gender Equality Act 2020*, which confirmed it supports equitable and inclusive access.

COMMUNICATION AND ENGAGEMENT

Targeted community engagement was undertaken from 29 April to 20 May 2026 to inform the review of the draft New Policy.

Engagement was delivered in line with Council's Community Engagement Policy and undertaken at the 'consult' level of the Engagement Institute Public Participation Spectrum. The process ensured tenants were informed about the draft policy, the intent of the proposed changes and the scope of influence and provided opportunities to share feedback to inform the final policy.

Engagement approach

Given the technical nature of the New Policy, a targeted and proportionate approach was adopted, focusing on 68 current tenants, including community organisations, sporting clubs, service providers, commercial tenants and statutory authorities who lease or licence Council-owned land or buildings. Residential property tenants are not covered by this policy.

The engagement approach was guided by principles of clarity, transparency and respect for existing tenant relationships. The engagement program included:

- a Have Your Say webpage with an online survey
- direct email invitations to tenants
- opportunities to provide written feedback via email, letter or phone
- in-person meetings and briefings, including a group session with Moorleigh Community Village tenants.

Communication approach

A targeted communications approach supported the engagement program through direct email invitations sent to 86 representatives across 68 organisations, inviting participation in the engagement. A follow-up reminder email was issued prior to the close of the engagement period. This was complemented by direct email and telephone contact with organisations to coordinate in-person meetings and briefings. Officers were also in ongoing correspondence with Moorleigh Community Village tenants, including facilitating a group meeting to support discussion of the proposed changes.

What we heard

A total of 17 participants, including 16 organisations (23 per cent of tenants) provided feedback through the following ways:

- 9 survey submission
- 1 email submission
- Meetings and discussions with 10 organisations
    - Bayside Community Emergency Relief
    - Cheltenham Art Group
    - East Bentleigh Village Garden Group
    - MiCare
    - Moorabbin Area Toy Library
    - Moorleigh Ceramics
    - Southern FM Radio / Southern Community Broadcasters
    - U3A Bentleigh.

Overall, feedback demonstrated broad support for the intent of the New Policy, particularly its focus on fairness, transparency, accountability and long-term sustainability of Council assets. Stakeholders also raised a range of practical considerations regarding implementation. Key themes included:

- **Administrative & compliance impacts** - preference for more proportionate, flexible business planning, reporting and compliance requirements, especially for small and volunteer-run organisations.
- **Financial impacts** - ongoing affordability concerns, including rent, service fees and utilities, with potential impacts on financial sustainability due to limits on commercial income.
- **Lease security** - desire for stronger tenure security, including renewal rights and recognition of tenant investment, alongside concerns about losing leases through competitive processes.
- **Policy Clarity & Implementation** - need for clearer wording and guidance, better recognition of different tenant types, and stronger support for practical implementation, including relocation, shared use and communication.

Feedback from Moorleigh Community Village tenants highlighted additional considerations relating to concerns about service and utility fees, shared space challenges, maintenance and parking issues, and future lease security.

A detailed summary of engagement findings is provided in **Attachment 2** to this report.

LINK TO COUNCIL PLAN

Strategic Direction 1: Well informed, transparent decisions and highly valued services
We build trust through engaging with our community, delivering quality services and making evidence-based decisions

OFFICER DECLARATION OF CONFLICT OF INTEREST

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

CONCLUSION

Council is committed to the effective management of its property portfolio to support community wellbeing and the delivery of valued services. This comprehensive review of the Leasing and Licensing Policy has resulted in a strengthened and contemporary framework that enhances Council's approach to governance, financial sustainability, asset management and risk mitigation.

Following targeted stakeholder engagement and considered refinements, the New Policy establishes a clear, consistent and sustainable framework for the leasing and licensing of Council land and facilities. The New Policy is robust, fit for purpose and aligned with Council's strategic objectives.

GLEN EIRA CITY COUNCIL

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ORMOND
ST KILDA EAST

GLEN EIRA CITY COUNCIL

LEASING AND LICENSING POLICY

Date first adopted:	1 May 2006
Date last amended:	30 June 2026
Next review date:	30 June 2029
Policy Owner:	Manager Legal, Risk and Governance
Approved by:	Council
Policy Category:	Category 1 Policy – Must be adopted by Council in accordance with legislative requirements

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1. TITLE

Leasing and Licensing Policy

2. OBJECTIVES

The purpose of this policy is to guide the framework of the tenancy management of Council's property portfolio in circumstances where Council is either the landlord or the tenant. This includes:

2.1 Establishing guiding principles for the leasing and/or licensing

- of Council Facilities where Council is the landlord; and
- of third-party commercial property and facilities where Council may be the tenant

2.2 To reduce risks for Council associated with the leasing and/or licensing of Council Facilities.

2.3 To ensure the tenure of Council's Facilities is aligned with recommendations of Council's long term strategic plans.

2.4 To maximise the use of Council Facilities by encouraging multi-use by Community Tenants.

2.5 To ensure all leases with Commercial Tenants are on commercial terms and achieve an appropriate commercial return.

2.6 To ensure that Community Tenants do not derive a financial or commercial advantage that would undermine or unfairly compete with private enterprises delivering comparable services from privately owned facilities.

3. SCOPE

This policy does not apply to:

- residential tenancy agreements, including Council's Independent Living Units;
- user agreements including seniors groups allocations
- seasonal ground and associated pavilion allocations; and
- casual venue hire arrangements including pavilion hire, ground hire and hall hire

4. DEFINITIONS

Term	Meaning
Commercial Tenant	A Tenant who operates a commercial business or entity.
Community Tenant	A Tenant who operates a not-for-profit organisation and/or sporting club.
Council Facility	Land and/or buildings owned or managed by Council.
Council	Glen Eira City Council.

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Essential Safety Measures	Are a building's safety features including but limited to fire detectors and alarms, fire extinguishers and hose reels, emergency lighting and exit signs, exit doors and access routes, sprinklers and fire hydrants.
Existing or Incumbent Tenant	A tenant that currently occupies a Council facility under a lease or licence agreement. For the purposes of this Policy, an existing (incumbent) tenant may apply to continue its occupancy by entering into a new lease or licence agreement upon expiry of its current arrangement (including any exercised options).
Expression of Interest	A competitive process whereby Council will advertise a potential new tenancy opportunity, and invite offers to lease or licence a site from the community and/or market.
Ground Lease	A legal contract by which one party (the landlord or lessor), in consideration of rent, grants exclusive use and possession of land to another party (the tenant or lessee) for a specified purpose and for a specified term. Usually the tenant has constructed the buildings on the land and is responsible for developing, operating and maintaining buildings or other improvements on the land during the lease term. When the lease expires, the ownership of the improvements reverts to Council (the landowner).
Lease	A legal contract by which one party (the landlord or lessor), in consideration of rent, grants exclusive use and possession of land to another party (the tenant or lessee) for a specified purpose and for a specified term.
Licence	A legal contract by which one party (the landlord or licensor), in consideration of rent, grants non-exclusive use and possession of land to another party (the tenant or licensee) for a specified purpose and for a specified term. A licence does not grant exclusive possession and is not a property interest.
New Tenancy opportunity	Is any Council-owned or managed property that becomes available for lease or licence and is not subject to any existing agreement or occupation, requiring a new tenant to be selected through an open process.
Statutory Authority	A statutory authority is a public entity established by an Act of the Victorian Parliament (its enabling legislation) to perform specific public, regulatory, or commercial functions on behalf of the State. For the purposes of this Policy, this tenant category may include service providers such as Melbourne Water, South East Water and VICSES, as well as other similar government-established bodies.
Tenant	A person or organisation that has entered into a lease and/or licence with Council for the use of Council Facilities.

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5. POLICY

GUIDING PRINCIPLES FOR ALL LEASES AND LICENSES

The following Guiding Principles will apply to all leases and/or licenses of Council Facilities:

5.1 All new tenancy opportunities, except in the case of Telecommunication infrastructure, Utility Infrastructure and Statutory Authorities (which will be determined on a case-by-case basis according to derived community benefit), will be publicly advertised and a new tenant selected through an open and transparent Expression of Interest process, advertised as a minimum on Council's website. The Expression of Interest should include but not be limited to the Key Selection Criteria outlined below.

5.2 When considering entering into new or ongoing leases for its facilities, existing (incumbent) tenants currently occupying Council land and facilities must submit a written request for a new lease, no less than three months and no more than six months before the expiry of its current lease. For the sake of clarity this is not a competitive process, it is to ensure that ongoing use of a Council facility addresses Council's Key Selection Criteria to ensure ongoing occupation meets Council's expectations for that facility. The Key Selection Criteria includes, but is not limited to:

Table 1: Key Selection Criteria for new or ongoing tenancy arrangements

Key Selection Criteria 1	Accessibility	An organisation must demonstrate how it: • Provides community access • Offers flexible activities, programs, membership options, scheduling • Provides fair and equitable pricing options In addition for Sporting Clubs: • Fair Access for Women and Girls in Sport which is a Sport and Recreation Victoria initiative to improve access to, and use of, community sport infrastructure to women and girls
Key Selection Criteria 2	Community Benefit	An organisation must demonstrate how it: • Services a community need • Delivers quality community programs and provides evidence of its track record in this area • Engages at all levels and with all sectors of the community • Provides opportunity for social interaction
Key Selection Criteria 3	Sustainability, including investment in facilities and programs/services	An organisation must provide its Business Plan for the next 5-9 years (or for as long as the agreed term of the new lease) outlining: • Its business model and practices to maintain and achieve financial sustainability • Planned investment in well managed and maintained buildings (and in the case of sporting clubs, bowling greens, croquet courts and tennis court infrastructure) • Its planned and achievable capital works investment

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Key Selection Criteria 4	Accountability	The organisation must demonstrate how it will: • Deliver and support national (peak body) programs, where applicable • Meet all Child Safe Standard requirements • Develop and distribute policies and procedures • Ensure successful management of legal and financial matters • Evaluate performance in all areas of its organisation • Have an active committee, with defined leadership roles, committed to short and long-term planning In the case of sporting organisations: • Manage any coaching contracts (if applicable) to the best advantage of the club whilst ensuring there are no conflicts of interest between voting members of a committee and the coach. No coaches or immediate members and partners of coaches must hold executive committee position or have voting rights • Provide for regular contact and communication with Council's Recreation Development team on sports development within the club.

5.3 All tenants with exclusive occupation of Council facilities must have a lease in place.

5.4 Ensure Council owned or managed land and buildings are used to meet community needs and objectives consistent with Council policies, Council plan and Council's Strategic Property Plan 2025-2030.

5.5 Council encourages maximum use of Council Facilities and will support shared and multi-use arrangements where practical.

5.6 Council will monitor and carry out Essential Safety Measures on all Council Facilities. If the Retail Leases Act applies Council will pass on all costs, including inspections, maintenance and repair on an annual basis to tenants. In other cases, Council will not pass those costs on to tenants (including for Category 2 tenants), unless the costs have been incurred as a result of abuse or damage by the Tenant, in which case, the lease will require the Tenant to reimburse the costs.

5.7 A Tenant of a Council Facility must have in place an emergency evacuation map and emergency evacuation procedures.

5.8 A Tenant of a Council Facility must not apply for a gaming licence for that Council Facility.

5.9 Council does not support the establishment of new infrastructure by tenants and licensees on Council Facilities that fall outside of an existing leased area, as this may adversely impact on the availability of open spaces within Council parks and reserves.

5.10 In turn, Council does not support leasing requests by telecommunication companies or their lease managers to install new telecommunication poles and associated equipment in open spaces within Council parks and reserves.

5.11 In line with Council's declaration of a Climate Emergency on 5 May 2020, Tenants must

conduct all activities at a Council Facility in a sustainable manner, including use of environmentally friendly building practices.

5.12 Leases and licenses will contain appropriate risk management measures to ensure that Tenants have appropriate documentation and insurance in place.

5.13 A relocation clause will be included in all leases and licences, allowing Council to terminate the lease or licence upon giving at least six months' notice, if Council has a strategic requirement for a Council facility as identified through its Strategic Property Plan 2025-2030 or an endorsed Master Plan. If Council considers that a suitable alternate location exists, then Council will offer to relocate the tenant to that alternate location (which may include amalgamating or collocating it with another tenant carrying on a similar use). Council will be under no obligation to financially compensate a Tenant if for any reason the tenant is unable to be relocated to an alternate location, or for any other costs or losses the tenant may suffer as a result of Council exercising its rights under the relocation clause.

Rental Fees

5.14 Community rental fees will be in line with those established by the Valuer General for the Department of Energy, Environment and Climate Action (DEECA) or its successor in law.

5.15 The Tenant categories set out in Table 2 below have been established for the purpose of determining the rental fees for Council Facilities.

Table 2: Tenant categories and rental fees 2026 calendar year

Category	Type	Group	Description	Rental
1	Community Tenant	Community groups	Not for profit community organisations, such as toy libraries, historical societies, kindergartens and sporting clubs	$488.05 plus GST for leases and licences commencing in 2026, rising by 3% on the anniversary of each commencement dates Future rental fees are set out in Table 2 below.
2	Community Tenant	Community ground lease	Tenants who have constructed a building on Council Facilities and have an ongoing maintenance and capital replacement responsibility.	$488.05 plus GST for leases and licences commencing in 2026, rising by 3% on the anniversary of each commencement dates Future rental fees are set out in Table 2 below.

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3	Commercial Tenant	Commercial entity	Commercial entities using Council Facilities for commercial gain including Telecommunicatio n companies	$ market rental
4.	Other	Statutory Authorities	Service providers including but not limited to Melbourne Water, South East Water, United Energy, VICSES as well as other similar government-established bodies.	$ case by case basis

5.16 Category 3 tenants will be required to pay a rental established by reference to the Expression of Interest submission, the market or as determined by a valuer appointed by Council.

5.17 Subject to the application of the Retail Leases Act 2003 (Vic), tenants will be responsible for all general outgoings associated with their occupation and use of the premises. In addition, Council may recover from the tenant reasonable costs incurred in the administration and enforcement of the lease, including (where applicable) legal costs arising from a tenant breach..

Table 3: Rent by calendar year with a 3% fixed increase applied

2026	2027	2028	2029	2030	2031	2032	ongoing
$488.05 plus GST	$502.70 plus GST	$517.77 plus GST	$533.31 plus GST	$549.30 plus GST	$565.79 plus GST	$582.76 plus GST	ongoing

GUIDING PRINCIPLES FOR COMMUNITY TENANTS

The following Guiding Principles will apply to Community Tenants

5.18 Council's lease and licence terms will be established by balancing the tenure needs of Tenants with the future needs for the Facility, by Council as identified in Council's strategic plans; and ensuring equity of access for the community. The following tenure (terms) are considered to be the maximum, unless a longer term is approved by Council:

5.18.1 A community lease will have a term, including options, of not more than nine years. The exercise of any option will require the consent of both parties to the lease.

5.18.2 A community licence will have a term, including options, of not more than five years (unless a longer term is approved by Council).

5.18.3 Longer term community tenancy requests will require the approval of Council and will only be considered when a tenant is intending to invest significant monies into the redevelopment of the property.

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It is noted Council must comply with s.115 of the Local Government Act 2020 in the event that a lease has a term for ten years or more or where the lease is for one year or more and the rent for any period of the lease is $100,000 or more, or the current market rental value of the land is $100,000 or more.

5.19 Subject to the application of the Retail Leases Act 2003 (Vic), subletting or assignment of a lease will be prohibited without Council's prior written consent.

5.20 As a condition of providing consent to a sub-lease, Council may require an increase in the head lease rent if the Community Tenant obtains a financial benefit from the sub-lease arrangement.

5.21 Leases to Community Tenants will prohibit the use of Council facilities for commercial activities that are inconsistent with the approved tenancy purpose. This includes, but is not limited to, generating commercial income through subletting, telecommunication infrastructure, third-party advertising, the sale of commercial goods or services, or licensing arrangements on Council land or buildings.

This provision does not prevent Community Tenants from generating income that is consistent with their not-for-profit purpose and approved use, including reasonable service fees, membership fees, government-funded program income, sponsorships aligned with their activities, or fundraising.

Any commercial use or income stream that is inconsistent with the approved tenancy purpose or not permitted under the lease or licence may be considered a breach and Council can terminate the lease or licence.

5.22 If a Community Tenant uses a Council Facility for a purpose which is outside the use permitted under the lease or licence, without first obtaining consent from Council for that change of use (including a retail or commercial use), this will be considered a breach and Council can terminate the lease or licence.

5.23 Council may include in a lease and/or licence a provision which provides that if the City of Glen Eira Municipal Emergency Management Plan or the Business Continuity Plan are enacted, Council will have the right to enter Council Facilities and to remain in the Council Facilities without prior notice for the duration of the emergency.

5.24 Leases and/or licences will contain measures to promote engagement between Council and Community Tenants to ensure organisations are active, viable, responding to the needs of the community, meeting their lease and/or licence obligations including maintenance requirements.

5.25 Office bearers of a Community Tenant must have no direct pecuniary interests in relation to the activities of the Community Tenant at the Council Facility.

5.26 Where the Lease is a Ground Lease (Category 2 tenants), repairs, maintenance and capital improvements are the responsibility of the Tenant. The Tenant will be required to carry out a three yearly condition audit of its building and facilities (including greens, tennis courts and underground infrastructure up to the legal point of discharge) and develop a capital renewal program guided by the audit recommendations. Accordingly, the tenant will be required to establish a sinking fund to provide for long-term financial planning, including investment in its building and facilities.

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5.27 Where a Tenant fails to maintain and invest in its facilities to the point at which a building or facilities fall into a state of disrepair, Council will consider this a breach of Lease and may terminate the Lease.

5.28 In order for Council sporting facilities to be used to achieve the greatest benefit for the community and ensure financial sustainability, Category 2 community sporting tenants must establish minimum membership quotas to achieve financial sustainability and provide these to Council. If a community sporting group fails to meet the designated quota, Council will be entitled to enter into discussions with the group about its financial capability and sustainability and may, as a last resort, terminate the community lease.

5.29 All sporting clubs will be required to allow members of the public to use the Council Facilities without having to first obtain club membership.

5.30 All sporting clubs must conduct at least one community open day each year at the Council Facilities.

5.31 Sporting floodlights must not be used after 10.00 p.m. at Council Facilities unless a Planning Permit says to the contrary. Council reserves the right to instruct Community Tenants not to use floodlights after a specified time as determined by Council at its total discretion.

5.32 Lease/licence negotiations will commence 6 months before the end of a lease/licence term. If negotiations have not been concluded by the expiry of the lease term, or as mutually agreed by both parties, the Tenant may be advised that it no longer has the right to occupy the Community Facility.

5.33 At the end of the term of a lease, if a new lease or renewed lease has not been agreed, then following a formal resolution Council may take any or all of the following action:

- Secure the Council Facilities to prevent unauthorised access;
- Invite the former tenant to a meeting with Council officers to discuss any matters relating to the former tenant's occupation of the Council Facilities; and
- Investigate alternative occupation arrangements for the Council Facility.

Additional Guiding Principles for tenants at Moorleigh Community Village

As Council's only multipurpose community centre, the following additional guiding principles will apply at Moorleigh Community Village in order to ensure the mix of community programs and services delivered continues to expand and grow to meet the needs of the community:

5.34 All tenants at Moorleigh Community Village must be not-for-profit Incorporated Associations, with services and programs primarily serving the Glen Eira community. For the sake of clarity, no commercial tenancies are available.

5.35 A community lease or licence at Moorleigh Community Village will have a single term of up to five years. Existing (incumbent) tenants may apply for a further lease or licence as per clause 5.2 above although it is noted that tenants at Moorleigh Community Village are only required to provide a five-year business plan.

5.36 Council encourages maximum use of Moorleigh Community Village's rooms and facilities and will support shared and multi-use arrangements.

5.37 *The rent by calendar year*, as shown in Table 2 above, will apply to all tenancy agreements at

Moorleigh Community Village. For the sake of clarity this is an annual rental fee per lease or licence agreement and not per room and should be paid at the commencement of the lease or licence term and then on the anniversary of the commencement date thereafter, with the annual increase applied.

5.38 Council's costs to provide electricity, gas and water to the premises together with its costs to operate Moorleigh Community Village on a day-to-day basis will be established by Council's Healthy Ageing – Life Stages team or any future iteration of that team, are separate to this Policy.

GUIDING PRINCIPLES FOR COMMERCIAL TENANTS

The following Guiding Principles will apply to Commercial Tenants:

5.39 Leases must be on commercial terms and achieve an appropriate commercial return for Council.

5.40 The leasing of Council Facilities must demonstrate the highest return to Council taking account of other opportunities for the Council Facilities.

5.41 A commercial lease will have a term, including options, of not more than fifty years. There is no requirement on Council to enter into the maximum lease term if this may affect the long-term strategic viability of a Council Facility.

It is noted Council must comply with s.115 of the Local Government Act 2020 in the event that a lease has a term for ten years or more or where the lease is for one year or more and the rent for any period of the lease is $100,000 or more, or the current market rental value of the land is $100,000 or more..

5.42 A commercial licence will have a term, including options, of not more than ten years, unless a longer term is approved by Council.

GUIDING PRINCIPLES FOR STATUTORY AUTHORITIES

The following Guiding Principles will apply to Statutory Authority Tenants:

5.43 Leases to Statutory Authorities are generally structured on commercial terms, including the payment of market rent and the use of standard lease arrangements. However, the specific terms will vary depending on the nature of the occupancy – particularly whether the Statutory Authority is operating in a manner comparable to a commercial entity or exercising its statutory functions or sovereign powers in the use of Council-owned or managed land

5.44 Notwithstanding clause 5.43, Council may consider subsidised arrangements, including peppercorn or community rental rates, where a Statutory Authority's use of the premises is for a public, community, or non-commercial purpose, and where a demonstrable community benefit is derived from its occupation.

5.45 Council acknowledges that, in certain circumstances, a Statutory Authority may exercise legislative powers to compulsorily acquire an interest in land (including leasehold or freehold interests) for public infrastructure or service delivery. In such cases, the acquisition and compensation framework is governed by relevant legislation rather than standard commercial negotiation.

GUIDING PRINCIPLES WHERE COUNCIL IS THE TENANT

The following Guiding Principles will apply when Council is a tenant:

5.46 Council will not enter into a new commercial lease of premises on behalf of a third-party service provider or community group not directly linked to a Council run service.

For clarity, where Council is an existing head lessee at the commencement of this Policy and subleases premises to a community organisation not directly linked to a Council-run service, Council will continue to support those sub-tenants. This support may include continuation of the current head lease and sublease arrangement, or working with the affected organisation to identify suitable alternative accommodation, preferably within Council-owned facilities, or considering other measures to support the continuation of the service.

These arrangements recognise the value of the services provided by these organisations to the community.

5.47 Council will not enter into a commercial lease of a property unless it is to run a critical Council service. Council will only enter into a commercial lease for the purpose of the provision of a direct Council service and only if there are no suitable alternative Council Facilities available.

5.48 Council will not enter into a lease for a term of more than 9 years, unless Council or the landlord, for the benefit of Council, has carried out substantial improvements to the rental property or some other form of community benefit can be demonstrated.

5.49 Council will only enter into a lease that requires the payment of a rental at or below market rates.

6. LEGISLATIVE COMPLIANCE

This policy complies with the Local Government Act 2020.

This policy has been assessed as being compatible with the *Charter of Human Rights and Responsibilities Act 2006 (Vic)*.

In line with the Gender Equality Act 2020 (Vic), a Gender Impact Assessment has been completed for this policy.

7. ASSOCIATED COUNCIL DOCUMENTS

This Policy aligns with the following Council policy/strategies which are available on Council's website:

- Strategic Property Plan 2025-2030 strategic-property-plan-2025-2030.pdf
- Council Plan 2025–2029 gecc-council-plan-2025-2029.pdf
- Community Engagement Policy 2021 Community Engagement Policy
- Asset Management Policy 2024 Microsoft Word - Asset Management PolicyV7
- Asset Plan 2025-2035 glen-eira-asset-plan-2025-2035.pdf
- Fair Access Action Plan 2024-2028 Fair Access Action Plan 2024–2028
- Pavilion Redevelopment Strategy 2017 (priorities updated November 2022) Pavilion Redevelopment Strategy
- Open Space Strategy, 2014 and Refresh 2020 GEOSS_Refresh_Strategy_19.07.20_Adopted
- GET Active — The Future of Sport and Recreation 2019 GET Active — Future of Sport and Active Recreation

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- Glen Eira Active Recreation Action Plan July 2021 Glen Eira Active Recreation Action Plan - Engagement Report and Gap & Opportunity Analysis
- Climate Emergency Strategy 2025-2029 glen-3702_climateemergencyresponsestrategy_2025-2029.pdf
- Tennis Strategy 2018–2028 tennis-strategy-271118.pdf
- Kindergarten Infrastructure and Services Plan 2020 (new plan under development)
- Glen Eira City Municipal Emergency Management Plan Municipal Emergency Management Plan - Glen Eira City Council | Glen Eira City Council
- Glen Eira Financial Plan 2025-2035 gecc-financial-plan-2025-2035.pdf
- Glen Eira Sale of Land and Buildings Policy 2023 Sale of Land and Buildings Policy

8. EXTERNAL REFERENCE/RESOURCE

- Local Government Act 1989 and 2020
- Crown Land (Reserves) Act 1978
- Land Act 1958
- Associations Incorporation Act 1981
- Retail Leases Act 2003
- Building Regulations 2018

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GLEN EIRA CITY COUNCIL

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June 2026

Improving how community spaces are leased and licensed

Engagement report



City of GLEN EIRA

GLEN EIRA CITY COUNCIL

BENTLEIGH, BENTLEIGH EAST, BRIGHTON EAST, CARNEGIE, CAULFIELD, ELSTERNWICK, GARDENVALE, GLEN HUNTLY, MCKINNON, MURRUMBEENA, ORMOND, ST KILDA EAST

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Executive summary

Glen Eira City Council undertook targeted engagement with current tenants to inform the review of the draft *Leasing and Licensing Policy*. Engagement focused on organisations leasing or licensing Council-owned land and facilities, including community organisations, sporting clubs, statutory authorities and commercial tenants. It also addresses those situations where Council may also be the tenant itself.

This report summarises what we heard through meetings, emails, phone calls and written submissions, and will inform further refinement of the draft policy prior to the policy being presented to Council for adoption.

How we engaged

Engagement ran from 29 April to 20 May 2026 at the consult level of the Engagement Institute Public Participation Spectrum.

Opportunities for stakeholder feedback included:

- 💻 an online survey on Council's Have Your Say Glen Eira webpage
- 📩 email, letter or phone submissions
- 👥 in-person meetings.

Who we heard from

We received feedback from 16 organisations:

- Bayside Community Emergency Relief
- East Bentleigh Village Garden Group
- Glen Eira Adult Learning Centre
- Glen Eira Cheltenham Art Group
- Glen Eira Historical Society Inc.
- Glen Orme Tennis Club
- MiCare
- Moongala Community Women's House
- Moorabbin Area Toy Library
- Moorleigh Ceramics
- Murrumbeena Park Bowls Club
- Ormond Community Kindergarten
- Scout Heritage Victoria
- State Emergency Service – Glen Eira Unit
- Southern FM Radio / Southern Community Broadcasters

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- U3A Bentleigh.

We also received feedback from one anonymous participant through Have Your Say.

The following three organisations attended a group meeting with Moorleigh Community Village tenants but did not provide feedback:

- Bentmoor Community Men's Shed
- Taraleigh Steiner Playground
- Thalassaemia and Sickle Cell Australia (TASCA).

What we heard

Overall, feedback showed broad support for the intent of the policy, particularly its focus on fairness, transparency, accountability and long-term sustainability of Council assets. Many stakeholders welcomed clearer principles and a more consistent approach to leasing and licensing decisions.

However, many stakeholders raised a range of practical and operational concerns about how the policy would work, particularly for small and volunteer-run organisations.

Key themes across stakeholder feedback included:

Administrative and compliance impacts

Some organisations raised concerns about the administrative burden of reapplying for leases or licences at the end of an agreement, particularly the requirement to address Key Selection Criteria, such as business planning. Many organisations noted that their committees are volunteer-run and will need appropriate support.

Financial impacts, particularly service and utility fees

While the proposed increase in the peppercorn rent ($488.05 plus GST) was generally accepted, some stakeholders noted that the cumulative impact over time may become significant. Moorleigh tenants, however, consistently raised concerns regarding the service fee and utility fee charging methodology. In addition, some tenants expressed concern that restrictions on commercial income may affect the financial sustainability of their service models.

Lease security

Concerns about the impacts on ongoing tenancy were common. A number of organisations requested more security of tenure, including first right of renewal and protection where the tenant has made significant investments into the facility. Some tenants were concerned that the competitive expression of interest process could result in a loss of lease.

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Policy clarity and guidance

There were a range of requests for clearer wording, definitions and guidance across key clauses, including the need to better recognise different tenant types, such as statutory authorities and specialised community organisations.

There were also practical concerns about implementation, including relocation impacts, shared use arrangements, facility management, and the need for clear communication and transition support.

Shared-use spaces

There was feedback from nine tenant organisations who share Moorleigh Community Village in Bentleigh East. They highlighted a range of issues around sharing the facility, including managing the access to rooms and spaces, challenges with securing and storing their property, issues with maintenance, and parking access.

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Background

Council is reviewing its *Leasing and Licensing Policy*, which sets out how Council-owned land and buildings are leased or licensed to community organisations, sporting clubs, commercial tenants and statutory authorities. The policy applies to longer-term or exclusive use arrangements and provides a framework to guide decisions so they are fair, transparent, consistent and aligned with community benefit.

Why we engaged now

The policy was last updated in 2019. Since then, a number of factors have changed that make a review timely and necessary. Council's property portfolio has grown and aged, placing increasing pressure on maintenance budgets, risk management and long-term planning. Legislative and governance requirements have also evolved, alongside updated Council strategies and plans that place stronger emphasis on transparency, sustainability, fairness and stewardship of public assets.

In practice, Council has also observed increasing complexity in leasing and licensing arrangements. This includes a broader range of tenant types, greater diversity in how facilities are used, and growing expectations around shared use, equity of access and accountability. At the same time, many tenants are volunteer-run organisations facing rising costs and capacity pressures, while still delivering significant community benefit.

Engaging with tenants at this stage of the policy review allows Council to test the draft policy before decisions are finalised. It provides an opportunity to understand how proposed changes may affect different organisations, identify unintended consequences, and ensure the policy is workable in practice as well as sound in principle.

Alignment with Council's broader strategic directions

The *Leasing and Licensing Policy* review supports Council's broader strategic direction around responsible stewardship of public land and buildings, sustainable asset management, and ensuring Council facilities continue to meet current and future community needs.

Council is the custodian of public assets on behalf of the community. Decisions about who occupies Council land, on what terms and for how long have long-term implications for equity, access, financial sustainability and service delivery. The policy aligns with Council's adopted strategies that seek to:

- maximise community benefit from limited public assets
- support inclusive, accessible and well-used community facilities
- strengthen governance, transparency and consistency in decision-making

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- manage financial, legal and safety risks associated with ageing infrastructure
- ensure Council facilities remain adaptable to changing community needs over time.

The engagement approach also aligns with Council's commitment to genuine, proportionate engagement. By targeting current tenants who are most directly affected, Council sought informed, practical feedback to support better policy outcomes, while being clear about what aspects of the policy were open to influence and what was constrained by statutory or contractual requirements.

How the policy will be guided by feedback

Feedback from this engagement will directly inform refinement of the draft policy prior to Council consideration. While the final decision-making authority rests with Council, tenant feedback provides critical insight into how the policy operates on the ground.

The engagement has helped Council to:

- identify areas where greater clarity is needed, particularly around fees, outgoings, lease renewal and selection criteria processes
- understand the administrative and capacity impacts on volunteer-run organisations
- test assumptions about shared use, lease length and security of tenure
- better recognise the differing needs of community tenants, commercial operators and statutory authorities
- highlight where additional guidance, communication or support may be required during implementation.

By considering this feedback alongside Council's strategic objectives, legislative obligations and asset management responsibilities, the final *Leasing and Licensing Policy* will be better positioned to balance fairness, sustainability and community benefit. The intent is to adopt a policy that provides clearer expectations for tenants, supports consistent and transparent decision-making, and ensures Council-owned land and buildings continue to serve the Glen Eira community now and into the future.

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Communication and reach

This was a targeted engagement focused on tenants directly affected by the policy. Communication was designed to be clear, proportionate and respectful of existing tenant relationships.

Communication activities	Reach
Direct email to current tenants	Sent to 68 tenant organisations (several existing tenants hold lease or licence agreements for multiple sites)
Have Your Say page with survey	Provided background information and an avenue for written feedback
Meetings and briefings	Moorleigh Community Village tenants meeting and individual discussions
Direct contact	Feedback received via email, phone and online submissions

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How we engaged

Engagement was undertaken at the 'consult' level on the Engagement Institute Public Participation Spectrum. Tenants were invited to review the draft policy and provide feedback on proposed changes, potential impacts on their organisation, and suggestions for improvement.

Opportunities for feedback included written submissions via Have Your Say, emails to Council officers, meetings and briefings, and phone or online discussions. All feedback received has been consolidated and summarised in this report and provided to relevant business areas for consideration.

Engagement activities	Number who participated
Have Your Say survey	Survey submissions: 9
Email submissions	Emails: 1
Meetings	Organisations: 13

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What we heard

We received feedback from 17 participants, including 16 organisations and one anonymous participant.

The online survey covered four topics:

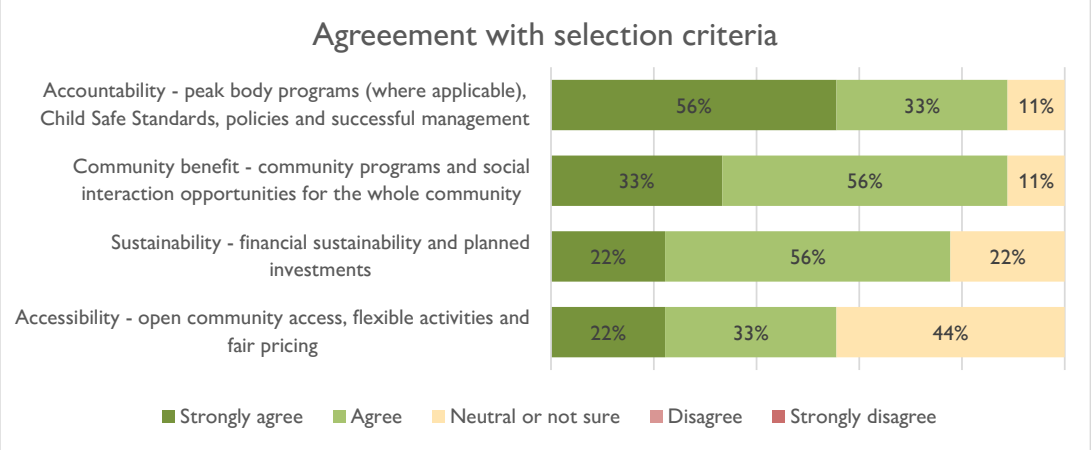
- The respondent's details and their organisation (identification).
- Feedback on the policy, including any gaps or missing elements.
- Feedback about the selection criteria and expression of interest process.
- How we can best support the respondents and their organisation.

One **quantitative question** was asked in the survey. The responses to this are shown below.

Question. Do you think the selection criteria are a fair approach to leases and licenses?

This was a required question. It was answered by nine participants (**100 per cent**). The responses to this question show that:

- All four selection criteria were generally well received, with no responses of 'disagree' or 'strongly disagree'.
- The criteria of 'Accountability' (**89 per cent**), 'Community benefit' (**89 per cent**), and 'Sustainability' (**78 per cent**) had a high portion of participants who either agree or strongly agree.
- The criteria of 'Accessibility' was supported by a majority (**55 per cent**), but had the most participants who responded 'neutral or not sure' (**44 per cent**).



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All the **written feedback** shared by each stakeholder is summarised below. These summaries cover all feedback channels, including feedback heard through the survey's free text questions, emails and meetings.

The free text questions asked in the survey were:

- Do you have any feedback about the proposed changes to the policy?
- Is there anything else that is missing or could be improved in the policy?
- Do you have any other feedback about the selection criteria or expression of interest process?
- How can we best support you and your organisation?

The organisations are listed in alphabetical order.

Bayside Community Emergency Relief

Feedback: Notes taken during Teams meeting
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: Broadly supportive, a couple of concerns

Bayside Community Emergency Relief indicated broad support for the draft policy and did not raise concerns with its overall intent. They queried the requirement for longer-term business planning when lease or licence terms at Moorleigh are capped at five years, suggesting that business plan requirements should be proportionate to the maximum tenure available.

The organisation also sought clarity around relocation provisions in the lease, asking whether Council has any current plans to close or redevelop Moorleigh Community Village. In addition, they requested clearer information about future service fees and utility charges to support budgeting and longer-term planning.

East Bentleigh Village Garden Group

Feedback: Notes taken during conversation
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: No issues with the policy

The East Bentleigh Village Garden Group did not raise specific concerns with the draft policy. However, they indicated that a review of service fees and utility charges would be welcome, particularly given their small committee size and current challenges maintaining membership levels. They also noted their membership is struggling, and that a camera and lights for security of their shed would be appreciated.

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Glen Eira Adult Learning Centre

Feedback: Have Your Say submission
Facility: McKinnon Station precinct, McKinnon
Support for policy: No explicit support stated

Glen Eira Adult Learning Centre raised concerns about Clause 5.43 relating to commercial leasing arrangements. They emphasised that their current sub-lease arrangement, including Council acting as head lessee, is critical to their financial viability and service delivery. They requested greater flexibility in the policy to avoid unintended impacts on long-standing, low-risk community service providers.

They indicated a strong preference to continue operating out of their current McKinnon Station property under their current conditions. They highlighted the substantial investment made in fitting out the premises, the importance of public transport access for students, and the significant disruption and cost that relocation would involve.

They asked for Clause 5.21 to be amended to clarify that it does not prohibit ordinary not-for-profit service fees, membership fees, government-funded program income, sponsorships consistent with a not-for-profit purpose, or fundraising, but is directed to commercial uses inconsistent with the approved tenancy purpose.

They asked that the selection criteria and expression of interest process not be too onerous, particularly the 5-9 year business plan. They also suggested a phone call would have been more appropriate as a notice of the engagement, rather than an email.

Glen Eira Cheltenham Art Group

Feedback: Notes taken during conversation and Have Your Say submission
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: Generally supportive

Cheltenham Art Group provided detailed feedback about the policy clauses in their Have Your Say submission. Their notes have been summarised below:

- Clause 2.3 – request to show where Council's strategic plans can be accessed.
- Clause 2.4 – requests to define multi-use, define the circumstances that enable multi-use, quantify what maximum use would be, provide community tenants a right to negotiate, protect property in shared facilities, and restrict the sharing of facilities when a tenant has equipment that can't be locked away.

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- Clause 2.6 – request to remove or rewrite this clause, as it would disqualify community tenants from offering a service for a fee.
- Clause 4 – concerns about sprinklers and emergency lighting not being installed at Moorleigh and the compliance with the policy's Essential Safety Measures.
- Clause 5.2 – request to provide advance notice of three to six months to tenants about an upcoming lease renewal. Also a request for information on the actions that Council would take in the case that a lease renewal application is not submitted in time, and a request for Council to consider circumstances.
- Clause 5.5 – request for clarification about how licence agreements are preferred over leases.
- Clause 5.6 – request for clarification on the costs of Essential Safety Measures.
- Clause 5.15 – request for clarification on Table 2 headings, and wording suggestions.
- Clause 5.17 – request for definition of outgoings that are passed onto tenants, and suggestion for wording change in Table 3.
- Clause 5.27 – request for clarification on the expectations for facility maintenance and investments at Moorleigh Community Village.
- Clause 5.37 – requests for wording changes.
- Clause 5.38 – request for clarification or inclusion of the rent calculation method and frequency, particularly in respect to Moorleigh Community Village.

In feedback about the selection criteria or expression of interest process, they noted that not all organisations will be able to meet all criteria, and that Council should consider the nature of the organisation. They also note that providing accountability may be too difficult for some organisations, and that Council may be breaching tenant privacy or overstepping their authority.

In conversation with officers, they also raised concerns about the affordability and structure of service fees and utility charges. They requested better communication about maintenance activities, noting that noise and disruption can affect classes and programs.

Glen Eira Historical Society Inc.

Feedback: Have Your Say submission
Facility: 965 Glenhuntly Road, Caulfield
Support for policy: No explicit support stated

Glen Eira Historical Society (GEHS) provided detailed feedback about the policy. They provided the context that they operate in a commercial property, which is leased by Council and sub-leased to GEHS under a sub lease agreement. They raised concerns about how the draft policy could apply to them as a specialist, long-standing organisation in this arrangement.

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They asked whether they would be treated as a 'new tenant' in an expression of interest process when seeking lease renewal or relocation and asked for a clear definition of 'new tenancy opportunities'.

They also highlighted the administrative burden of business planning and reporting for volunteer-run organisations, raised concerns about duplication of reporting requirements to different parts of Council. They requested that the policy provide guidance and a template for business plans.

They note that Clause 5.43 includes the principle of not approving commercial leases unless the group is directly linked to a Council-run service – a principle that appears to impact them. They asked for confirmation in writing whether GEHS is eligible for approval, if required, for future leases in their current premise.

They requested that the policy include an exemption from sharing facilities when community groups, such as GEHS, provide a service with specific physical space and storage requirements. They requested that the policy specify a minimum notice period in the case that a lease is being terminated.

The GEHS also wanted to draw attention to the fact that they are the only existing historical society in Glen Eira, operating from a large number of facilities in their 54 years of operation, and have supported Council's History and Heritage services for many years.

They also asked Council to ensure that the Leasing and Licensing Policy aligns with the proposed Community Infrastructure Plan.

Glen Orme Tennis Club

Feedback: Have Your Say submission
Facility: Glen Orme Avenue tennis courts, Ormond
Support for policy: Generally supportive, with some key conditions

Glen Orme Tennis Club indicated that it is broadly comfortable with the proposed policy, but raised several caveats focused on lease security, peppercorn costs and administrative burden.

The Club requested that existing tenants should be given the first opportunity to renew their lease on a sole basis, provided they meet the criteria. They asked that facilities should not be advertised/offered to other parties unless the incumbent tenant doesn't renew. The Club also requested longer lease terms, a minimum five-year lease with 3+3 renewal option. This would better enable long-term planning, investment and community programs.

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The Club raised concerns about the increase in rental costs. They requested that peppercorn rents should remain token amounts designed to support volunteer-run community organisations, not to recover property costs or generate revenue for Council. They noted that increases to rent would be inconsistent with Council's role in supporting community sport and volunteering.

The Club also noted that stronger alliance with Council strategies shouldn't add governance or compliance burdens to organisations with limited resources. They noted that self-checklists or similar would be best to maintain adequate standards.

The Club also raised ongoing concerns about tree maintenance at tennis facilities, noting that poor upkeep can interfere with access and facility function.

MiCare

Feedback: Notes taken during Teams meeting
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: No issues with the policy

MiCare indicated no concerns with the draft policy overall. Their feedback focused on the need for clearer information about future service fees and utility charges, and on parking access issues that affect service delivery.

Moongala

Feedback: Email submission
Facility: Moongala, Bentleigh East
Support for policy: Supports the policy

Moongala advised that the draft policy appeared fair and reasonable. Their primary request was for assurance that the policy would not impact their existing Service Level Agreement.

Moorabbin Area Toy Library

Feedback: Notes taken during Teams meeting
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: No explicit support stated, concerns about fees and utilities

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The Moorabbin Area Toy Library raised concerns about affordability and the methodology used to calculate service fees and utility charges. They requested a review of the current methodology used to calculate these service fees and utility fees. They also sought confirmation that they could still apply for fee reductions under the updated policy.

Moorleigh Ceramics

Feedback: Notes taken during Teams meeting
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: No issues with the policy

Moorleigh Ceramics did not raise concerns with the policy's intent but requested clearer information about future service fees and utility charges. They also raised minor facility-related requests, including repainting the room white, air purifiers, and maintenance matters.

Murrumbeena Park Bowls Club

Feedback: Have Your Say submission
Facility: Murrumbeena Park, Murrumbeena
Support for policy: No explicit support stated, concerns about rental costs

The Club noted that the suggested rental amount looks reasonable in the initial stage, but expressed concern that it will grow to be an unreasonable impost on not-for-profit or donation-based clubs and community organisations.

They did not identify anything missing from the policy itself. However, the Club encouraged Council to look favourably on clubs and communities where fees have a detrimental impact on their financial position. The Club notes that the money paid to Council could otherwise be directed to facility improvements for the club or community group.

Ormond Community Kindergarten

Feedback: Have Your Say submission
Facility: 1A Oakleigh Road, Ormond
Support for policy: No explicit support stated, concerns noted

Ormond Community Kindergarten raised concerns about the administrative burden associated with lease renewal and compliance processes, and the potential impact on lease

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security. They noted that repeatedly demonstrating how they meet selection criteria places pressure on a small community-run service and diverts time from working with children and families.

They acknowledged the importance of accountability but stated that their long history of service, compliance, and community engagement already demonstrates their capability. They also expressed concern about the possibility of other providers seeking to take over existing leases, creating uncertainty that may affect long-term planning, staff stability, and the continuity that supports positive outcomes for children and families.

Scout Heritage Victoria

Feedback: Email
Facility: Scout Activity Centre and Archives, Mackie Road, Bentleigh East
Support for policy: Supports the policy in principle

Scout Heritage Victoria supported the draft policy in principle and welcomed the clearer and more transparent leasing arrangements. They acknowledged that increased rental fees would affect a volunteer-run organisation but recognised Council's asset management responsibilities.

They made clear that they would like to continue their involvement in the community, delivering youth programs through their activity centre while offering volunteer opportunities to older people.

State Emergency Services – Glen Eira Unit

Feedback: Have Your Say submission, and notes taken during phone conversation
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: No explicit support, requests for improvement/clarification

The Glen Eira SES Unit (the Unit) welcomed the addition of a fourth tenant category for statutory authorities and emphasised that VICSES should not be treated the same as community tenants. They highlighted their statutory emergency response role and the need for separate consideration. They also raised concerns about service and utility fees, requested clearer policy guidance for statutory authority tenants, and identified gaps in definitions and guiding principles.

The Unit raised concerns about how the fourth category is defined and applied. They noted inconsistencies between the Category 4 definition in Table 2 and section 5.1, and suggested

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the definition should be clearly aligned and referenced. They also highlighted the absence of dedicated guiding principles for statutory authority tenants, unlike other categories, with only a general statement that rent is determined on a case-by-case basis.

The Unit further noted that statutory authorities are not referenced in the Definitions section. They raised that under the current wording, VICSES could be captured as a community tenant as it is a not-for-profit registered charity. They also suggested that the plans and strategies listed in sections 7 and 8 should be provided as hyperlinks, noting difficulty locating the *Glen Eira Municipal Emergency Management Plan*.

In response to how Council can best support them, the Unit requested that Council recognise the value it provides to the Glen Eira community, including Council itself. They reinforced that the Unit should not be treated as a community group or as a standard tenant at Moorleigh, given its role as a statutory authority with trained volunteers responding to emergencies locally, statewide and nationally.

They also requested that service and utility fees not be applied. They stated that the Unit and VICSES generally should not be viewed as a source of revenue for cost recovery, but as a valued community asset that warrants ongoing financial support.

Southern FM Radio / Southern Community Broadcasters

Feedback: Notes taken during Teams meeting
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: Supportive, with conditions

Southern FM supported the not-for-profit principle proposed for Moorleigh Community Village but emphasised the importance of securing their tenure due to significant investment in their studio fit-outs. They are happy with the proposed rent increases.

They raised questions about Clause 5.21 and how commercial income relates to their sponsorships, memberships and fundraising.

They noted that Clause 5.35 appears to limit their ability to renew their lease, however they requested a longer-term lease in the future. They also sought Council notifications when lease renewal is due.

They noted that their power usage is low, so the Service Fee and Utility Fee may need consideration with respect to this and asked whether individual electrical meters could work for ‘user-pays’.

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They also noted that they broadcast late at night or overnight and requested that Council consider back-up power such as a battery in case of outages.

U3A Bentleigh

Feedback: Notes taken during conversation
Facility: Moorleigh Community Village, Bentleigh East
Support for policy: Generally supportive

U3A Bentleigh indicated no major concerns with the policy's intent but noted that the reapplication and key selection criteria process could be daunting for volunteer committees. They emphasised the importance of Council providing guidance and support and requested clearer information about future outgoings. They also noted some concerns about the performance of Council's contract cleaners.

Anonymous submission

Feedback: Have Your Say submission
Facility: Unknown
Support for policy: No explicit support, concerns noted

An anonymous participant raised concerns about the impact of the principle of openness and transparency in Clause 5.1 on tenant security. They requested that long-term tenants with decades of service may have limited options to relocate without Council support and should not be unduly displaced.

They also raised concerns about increasing costs for community tenants, noting that the proposed rent has risen significantly from a long-standing low-cost rate. They highlighted broader cost pressures and suggested that maintaining a $100 p.a. peppercorn rent would help offset the policy's compliance and operational requirements.

In response to how Council can best support them, they requested continued access to low-cost leasing arrangements and ongoing support to enable delivery of community and volunteer programs for Glen Eira residents.

OFFICER FEEDBACK TO SUBMISSIONS – DRAFT LEASING AND LICENSING POLICY 2026

Note: *Submissions display only the survey questions that have been completed by the respondent; unanswered questions are not shown.*

	Glen Eira Historical Society (GEHS) – 965 Glen Huntly Road, Caulfield South (non-Council facility)
Submission	**Do you have any feedback about the proposed changes to the policy?** • We draw your attention to the fact that GEHS is the only existing historical society in the City of Glen Eira and has been operating for 54 years from a large number of Council and community facilities. We are currently located in a commercial property leased by Council. Our direct links over many years to Council's History and Heritage services supports their capacity to deliver Council history and heritage services effectively. The draft policy raises a number of issues for GEHS as follows: • GEHS is concerned that the draft guiding principle 5.1, which proposes to apply to all leases and licenses and also be applicable to community tenants alone, does not define what constitutes 'new tenancy opportunities', that is, will GEHS be considered a 'new tenant' when we require lease renewal and / or possible relocation to a Council property. • In the above context, would Council please clarify this definition of 'new tenancy opportunities' within the new policy and confirm in writing that Clause 5.1, regarding public advertising and requirements for an Expression of Interest, will not apply to GEHS when it comes time to renew our lease or if we are relocated to Council premises? • Key Selection Criteria 3: It would be helpful if the policy provided guidance using common parameters and a template for community group reference when preparing a Business Plan. • GEHS is very mindful of its responsibilities to be sustainable and accountable to both Council and the community for funding and in-kind support. • We very strongly recommend however that the requirements to produce a Business Plan do not become an additional and onerous administrative burden for GEHS and their volunteer members, who volunteer to engage in the core business of GEHS of 'collecting, preserving and promoting the history of Glen Eira'. We believe this will be an issue for many community groups. • This business plan requirement also raises the issue of whether GEHS will be required to provide multiple reporting requirements to different parts of Council and how that inefficient duplication of effort may negatively impact on both Council and GEHS. • Clause 5.43, regarding the principle of not approving commercial leases unless the group is directly linked to a Council run service, may also affect GEHS' current situation. We are currently located at commercial premises, which is paid for by Council and GEHS pays an annual community rate to Council. Would Council please confirm in writing within our current and our future leases that GEHS is directly linked to a Council run service and is therefore eligible for approval if required.

	*Please note that the proposed Community Infrastructure Plan under development by Council will also apply to GEHS. We request that the two new policy directions inform each other consistently. **Is there anything that is missing or could be improved in the Policy?** • The draft policy does not acknowledge or recognise that there may be community groups such as GEHS, that due to their type of service and their specific physical space and storage requirements, are not suitable for co-location and therefore should be exempt from sharing facilities. A Clause should be added to the draft policy to address this omission. • Clause 5.13 regarding relocation and termination of the lease could be improved by specifying a minimum term of notice if the lease is to be terminated. **How can we best support you and your organisation?** • By using clear, consistent and timely two-way communication please.
Officer notes / feedback	Council acknowledges GEHS' long-standing role in preserving and promoting Glen Eira's history and its close relationship with Council's heritage functions. It also thanks GEHS for its submission. • The concern regarding clause 5.1 is acknowledged, and clearer wording aims to distinguish between a new tenancy opportunity and an existing (incumbent) tenant seeking renewal or Council-initiated relocation. Clause 5.2 already provides for incumbent tenants to apply for a new lease or licence, rather than treating all renewals as advertised opportunities. Officers support clarifying this distinction. • Officers recognise the business plan requirement should be proportionate to the length of the lease or licence, and supported by appropriate templates and officer guidance, particularly for volunteer-run organisations. It is noted that, in most cases, existing (incumbent) tenants will generally only be required to reapply for a new lease or licence every five or nine years. • In relation to clause 5.43, officers acknowledge the concerns regarding the provision that Council will not enter into a commercial lease for a non-Council service. In response, the policy will be amended to include the word "new". Officers note GEHS was previously located within a Council facility at Bailey Reserve and was relocated to commercial premises following the demolition of that building to facilitate the development of Glen Eira Sports and Aquatic Centre. • Officers note the concern raised around clause 5.5, which encourages shared and multi-use arrangements, and agree it should not imply all groups are deemed suitable for co-location, particularly where service type or operational needs make sharing impractical. Officers support clarifying this distinction in the policy.

	• Officers agree that the relocation clause in 5.13 would also benefit from clearer reference to a minimum notice period and will amend the policy accordingly.
Policy change (in policy order)	✓ **Definitions:** Updated to include "New Tenancy Opportunity" and "Existing (Incumbent) Tenant" to provide greater clarity in the application of clauses 5.1 and 5.2. ✓ **Clause 5.5:** Amended to include the words "where practical" in relation to shared or multi-use arrangements. ✓ **Clause 5.13:** Updated to specify that Council will provide a minimum of six months' notice in relation to relocation requirements. ✓ **Clause 5.43 (now new Clause 5.46)** Amended to include the word "new", clarifying that existing commercial leases where Council is the tenant will continue to be honoured.
Additional notes	• Council officers will continue to proactively notify existing (incumbent) tenants in advance of the expiry of their lease or licence agreements. • Council officers will develop a Business Plan template to support incumbent committees in meeting application requirements.

	Glen Eira Adult Learning Centre (GEALC) – 169 McKinnon Road, McKinnon (non-Council facility)
Submission	**Do you have any feedback about the proposed changes to the policy?** • I am a committee member of the Glen Eira Adult Learning Centre (GEALC). Last year, we had 793 students of 52 different nationalities, mainly learning English, which assists them to integrate into our community. This is in line with Strategic Direction 1 of the Glen Eira Council Plan, especially but not only strategic objective 1.3. We are currently subleasing the premises at McKinnon Station from the Council, which is the head lessor of a lease from VicTrack. • We are very concerned about clause 5.43 of the draft policy, which provides Council will not enter into a commercial lease of premises on behalf of a community group not directly linked to a Council run service. Our current arrangement is the rent started at $30,000 per annum, which is paid by Council as part of our service level agreement, and we pay a peppercorn rent. The reason we have the current sub-lease arrangement is that if we had leased directly from VicTrack, the rental would have started at $60,000 per annum. Any change to our current arrangement would cost GEALC or Council or both tens of thousands of dollars per annum, depending on what arrangement was made. • We are very keen to make the McKinnon Station property our long-term home. As those who have seen GEALC's premises would know, it is large and has been fitted out to suit our specific purposes, and we have transformed it into a real home for the hundreds of students and other community members we serve. When we were given notice to vacate our previous premises, we conducted an exhaustive search throughout Glen Eira. Council proposed to house us in the Bricker Pavilion in Princes Park and had said it would pay for the fit out, but that fell through. • When we moved to McKinnon, we paid for the fit out at a cost of many tens of thousands of dollars. Had McKinnon not become available, we were not confident we could have found an appropriate facility. If we are forced to leave McKinnon, there is a real danger we won't find alternate premises unless Council provides them. The search for premises and move is extremely disruptive and expensive, especially if we need to pay for a fit out. The current access by public transport is also important. • Clause 5.43 is absolute and definitive in its language. Last year's strategy was less definitive. We believe 5.43 should be redrafted to give it flexibility, so it doesn't result in an outcome that is detrimental to community groups or Council. There should be a balance between the desire to protect Council from the risks involved in being the head lessor and the need to avoid undue detriment to the community groups that do so much to contribute to the community and avoid undue expense to Council. This is especially so in the case of long-established, stable and reliable groups such as GEALC, where the risk is extremely low. • We are also concerned about clause 5.21, which prohibits Council tenants from gaining access to a commercial income. Most of our classes are government-funded, but we do have fee paying students. I discussed this with Leigh Northwood of Council, who assured me this prohibition applies only to commercial tenants, not to not-for-profit organisations such as GEALC. This clause should be redrafted to clarify that point.

	• In terms of the consultation, I think Council should have gone further in notifying tenants on something this consequential than only one email, from the engagement email address. Our Executive Officer knew of the consultation but still initially missed the email. I suggest that at least a phone call would have been appropriate. I also note as a drafting matter that the terms "Category 2" and "Group 2" seem to be used interchangeably. **Do you have any other feedback re Key Selection Criteria or Expression of Interest process?** • You should make sure its not too onerous for smaller groups, for example, the requirement for a 5-9 year business plan. **How can we best support you and your organisation?** • Keep us in the same premises under the same conditions.
Officer notes / feedback	Council acknowledges GEALC's significant community benefit and the practical concerns raised about its current VicTrack/Council leasing structure, and thanks it for its submission. • In relation to clause 5.43, officers acknowledge the concerns regarding the provision that Council will not enter into a commercial lease for a non-Council service and acknowledge it is absolute. In response, the policy will be amended to include the word "new". It should be noted however that Council is continuing to advocate to the State Government that GEALC should take over the existing lease with VicTrack for the McKinnon Road property, but at a rental recognising the not-for-profit status and community benefit of its service to the wider community. • Officers agree clause 5.21 requires clarification. As drafted, it risks being read too broadly and could unintentionally capture not-for-profit organisations that charge fees or receive non-commercial cost-recovery income as part of delivering community services. The clause will be refined to make clear that the prohibition is aimed at commercial exploitation inconsistent with the approved community use, not ordinary fees, government-funded service delivery, membership income or incidental fundraising by a not-for-profit tenant. • Officers recognise that for existing (incumbent) tenants to reapply for a new lease may be administratively challenging. The business plan requirement will be proportionate to the length of the lease or licence, and supported by appropriate templates and officer guidance, particularly for volunteer-run organisations. It is noted that, in most cases, existing (incumbent) tenants will generally only be required to reapply for a new lease or licence every five or nine years. • Officers note the drafting inconsistency between "Category 2" and "Group 2" and will correct these. • On engagement, the feedback about more direct follow-up is noted as an operational matter rather than a policy issue.

Policy change (in policy order)	✓ **Clause 5.21** Amended to clarify that it does not prohibit ordinary not-for-profit service fees, membership fees, government-funded program income, sponsorships consistent with a not-for-profit purpose, or fundraising, but is directed to commercial uses inconsistent with the approved tenancy purpose. ✓ **Clause 5.43** **(now new Clause 5.46)** Amended to include the word "new", clarifying that existing commercial leases where Council is the tenant will continue to be honoured. ✓ **General** Correct terminology so "Category 2 / Group 2" is used consistently throughout.
Additional notes	• Council officers will develop a Business Plan template to support committees in meeting application requirements.

	Glen Eira Cheltenham Art Group – Moorleigh Community Village
Submission	**Do you have any feedback about the proposed changes to the policy?** Glen Eira Cheltenham Art Group's response to the Glen Eira City Council's Draft Leasing and Licensing Policy (Dated 1 May 2006 last Amended 30 June 2026) • 2.3 Council's long term strategic plans are referred to but not elucidated upon. Indicate where to access the Council document that covers long term strategic plans in relation to the tenure of the Council's Facilities. • 2.4 Define 'multi-use'. Does this mean more than one tenant using the same facility or space with differing objectives? ➢ Define the circumstances that enable multi-use and shared arrangements. ➢ Quantify what maximum use would be. This relates to 5.5 and whether a Community Group qualifies to have a lease or a licence. ➢ Include that Community Tenants have the right to negotiate this matter with the Council. ➢ Where property belonging to and used by a Community Tenant is stored at the tenancy, another tenant of the same facility (a multi-use tenant or shared facility) should not have the right to use the property that is owned by the other tenant. ➢ A Community Tenant who has invested in equipment that cannot be locked away should be grounds for not allowing multi-use or sharing that facility. • 2.6 This statement should be struck from the objectives or completely rewritten. It is so broad, it would disqualify all not-for-profit organisations who are Community Tenants that offer a service for a fee to individuals in the community. Parameters need to be defined so the statement does not place a target by the Council on all community organisations, including ourselves (GECAG), who have been tenants at Moorleigh since 1994. • 4. The list of Essential Safety Measures includes sprinklers. It should be noted in the policy that sprinklers are not installed in the rooms at Moorleigh Community Village. Alternatively, the word essential could be deleted because essential means an absolutely necessary item and the Council is not being compliant. Emergency lighting may not have been installed at Moorleigh Village either. • 5.2 This section of the policy does not take into account the transient nature of volunteer committees. When the renewal of a tenant's lease is due, an entirely new committee is likely to be in place. This committee will consist of members with various degrees of skill and experience in running a not-for-profit group. It is likely that they will possess incomplete passed on knowledge from the previous committee. • Given the above, it is important to include in the policy current tenants be given advance notice about applying for their tenancy renewal. Ideally, this notice would be given at least three months prior to the six months before the expiry of the current lease, to enable the tenant time to prepare their renewal application. If a not-for-profit group fails to submit their application to renew their tenancy within the three-month window given in 5.2., there is no mention in the policy regarding the actions that the Council will take. These procedures need to be

	included. Also, it would be reasonable for the Council to take into account the circumstances that led to the application not being submitted on time and give the tenant the opportunity to submit a renewal request during the last three months of their lease. • 5.5 The Council preferencing licence agreements (rather than leases) for Community Groups to encourage maximum use of Council Facilities, suggests that if a Community Group is making maximum use of its facility, they have grounds to be given the opportunity to lease and have exclusive use. This needs clarification. • 5.6 State whether the costs of Essential Safety Measures will be passed on to tenants at Moorleigh Community Village either here or under Additional Guiding Principles for tenants at Moorleigh Community Village. • 5.15 The term 'rental fees 2026 calendar year' heading for Table 2 and the Table 2 column heading 'rental' is confusing. It does not describe what the fee is for and how often it is to be paid. ➢ Suggestion: A clearer description such as 'Annual Administration Fee' or 'Annual Administration Charge' would separate it from the actual periodic (e.g. monthly) rent tenants pay. ➢ Table 2, Category 2, in the Rental column, Table 3 should be referenced, not Table 2. • 5.17 Define the outgoings (services and costs) that are passed on to tenants. • Table 3: Administrative rent by calendar year with a 3% fixed increase added. The wording above 'Administrative Rent' is misleading because the tenant is not renting the administration of the rent. It's an Administration Fee/Charge for having a leasing or licencing agreement. • 5.27 The expectations for a tenant to maintain and invest in its facility and what constitutes a breach of those expectations at Moorleigh Community Village are not provided in the policy in the section under Additional Guiding Principles for tenants at Moorleigh Community Village. • 5.37 Table 3 should be referred to, rather than table 2. • 'Administrative Rent' would be better described as an Administration Fee/Charge per calendar year because the tenant is not renting the administration of the rent. • Omissions in the Policy that Need to be Included. How rent is calculated and how often it is to be paid are integral to a policy on leasing and licensing. They are not a separate issue at Moorleigh Community Village as stated in 5.38., or is the intended meaning of this wording that the calculation of rent at Moorleigh differs from the calculation of other Council rentals? • For openness and transparency under Additional Guiding Principles for tenants at Moorleigh Community Village: Include how often rent is to be paid (e.g. monthly) and show the formula by which the amount of rent to be paid by the tenant is calculated at Moorleigh Community Village.

	Do you have any other feedback re Key Selection Criteria or Expression of Interest process? • The Council will need to take in to account the nature of the organisation that is applying for or renewing a lease. Not all aspects of the selection criteria will be able to be met by all organisations. Providing accountability may prove too difficult for certain organisations and possibly the Council may be breaching the tenant's privacy or overstepping their authority.
Officer notes / feedback	Council thanks GECAG for its detailed submission and its longstanding contribution to Moorleigh Community Village. The feedback has been carefully considered and is addressed below. • Officers note the request for greater clarity regarding Council's long-term strategic plans. The Policy references adopted Council strategies, including the Strategic Property Plan, which are publicly available on Council's website. • Officers acknowledge the request for further clarification of "multi-use" and shared arrangements (clauses 2.4 and 5.5). The Policy is intended to promote flexible use of Council facilities by multiple compatible users, where practical, rather than prescribe thresholds such as "maximum use". Operational matters such as tenant property use, storage and equipment protection are managed through individual lease or licence agreements. The Policy provides sufficient discretion for Council to assess shared arrangements on a case-by-case basis, having regard to operational constraints and tenant investment. • In relation to clause 2.6, officers acknowledge the concern raised. This provision is not intended to restrict reasonable not-for-profit income generation, but rather to ensure that community tenants paying community rental do not gain an unfair commercial advantage over private businesses offering similar services. For example, a community sporting club operating under a community lease would not be permitted to undertake retail activities where this would directly compete with a commercial operator paying market rent. • Clause 5.21 has been clarified to confirm that community tenants may generate income consistent with their not-for-profit purpose (such as membership fees, service fees, government funding and fundraising), while restricting commercial activities that are inconsistent with the approved use. • With respect to Essential Safety Measures (clauses 4 and 5.6), the definition reflects legislative building compliance requirements and is therefore standardised across all Council facilities. Site-specific matters, such as the presence of particular infrastructure at Moorleigh Community Village, are operational and outside the scope of the Policy. Clause 5.6 clarifies Council's responsibilities and when costs may be passed on to tenants. • Officers acknowledge the challenges faced by volunteer committees in relation to lease renewals (clause 5.2). The Policy requires incumbent tenants to submit renewal requests between three and six months prior to expiry. Officers will continue to proactively notify tenants in advance to support this process. Requests for additional procedural detail, such as late submissions or extended timeframes, are operational matters that will be managed on a case-by-case basis rather than prescribed in the Policy.

	• Officers note the request for clarification regarding lease versus licence arrangements (clause 5.5). Licences are generally adopted to support shared and flexible use of facilities where exclusive possession is not required. Lease arrangements will continue to be considered where justified, having regard to the nature of the use, level of tenant investment and community benefit. To improve clarity, the reference to a "preference for licence agreements" will be removed from the Policy. • Officers acknowledge the feedback regarding terminology and clarity in relation to fees and charges (clauses 5.15, 5.37 and associated tables). References to "rental" and "administrative rent" will be reviewed to improve clarity, noting that the fee represents an annual charge per tenancy agreement. Minor corrections, including table references, will also be addressed prior to finalisation. • In relation to clauses 5.17 and 5.38), clause 5.17 confirms that outgoings are generally passed on to tenants, subject to legislative requirements. This will be clarified in the Policy to reflect the Moorleigh context, including service and utility charges. **Moorleigh Community Village** • Clause 5.38 provides that detailed operational costs, including utilities and service charges, are administered separately by the relevant Council department. While requests to include calculation methodologies and payment frequency are noted, these are operational matters that may vary over time and are therefore not appropriate for inclusion in a high-level policy. • Officers also note requests to define rent calculation methodologies, specify payment frequency, and include additional negotiation rights. These matters are operational, financial or contractual in nature and are more appropriately addressed through lease documentation and administrative processes rather than within the Policy.
Policy change (in policy order)	✓ **Clause 2.6** has been amended so it targets inappropriate commercial advantage, not ordinary not-for-profit fee-for-service activities ✓ **Tables 2 and 3** drafting errors are corrected, including table references and terminology such as "Administrative Rent / Administration Fee". ✓ **Clause 5.2** is amended to match the updated Definitions and provide great clarity around existing tenants requesting a new lease or licence with the formal renewal request still due within the policy timeframe. ✓ **Clause 5.5** deleted the reference to preference for licence agreements – the nature of any shared and multi-use will determine the type of agreement to be offered. ✓ **Clause 5.17** has been amended ✓ **Clause 5.37** has been updated to clarify that the annual rent will be paid on the Commencement of the lease or licenced and then on the anniversary of the commencement date thereafter, with the annual increase applied. ✓ **Section 7 Associated Council Documents** added additional wording to note these documents are available on Council's website and add links to the online version of the Policy.
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Anonymous
Submission	**Do you have any feedback about the proposed changes to the policy?** • 4.1 (tracked) or 5.1 (updated draft) Whilst openness and transparency is always a good thing, weight should be given in Table 1 or another 4.x subclause to ensure that long term tenants (35+ years) are not unduly displaced given their substantial service to the community over many years and likely no opportunity to find another place to operate without council support. • 4.15 (tracked) or 5.15 (updated draft) The Community Tenant rate has increased substantially from the peppercorn rate of $104 p.a. to $488-582 p.a. Cost pressures are affecting community groups in particular, and rising costs across all areas including all the additional compliance requirements now specified in leases should be offset by maintaining the low peppercorn rent of $100 p.a., with p.a. % increase as per previous leases. **Do you have any other feedback about the selection criteria or expression of interest process?** • 4.1 (tracked) or 5.1 (updated draft) Whilst openness and transparency is always a good thing, weight should be given in Table 1 or another 4.x subclause to ensure that long term tenants (35+ years) are not unduly displaced given their substantial service to the community over many years and likely no opportunity to find another place to operate without council support. The process should balance community organisations that have served, and continue to serve the community as well as new tenants. Some organisations such as ours would be significantly affected if council did not renew our lease or changed our lease terms after such a significant period of time. **How can we best support you and your organisation?** • Continue to provide ongoing support and low-cost options to ensure we can deliver our community and volunteering programs to people in Glen Eira with the support of the Council provided land and facility which we have used for many years.
Officer notes / feedback	• The submitter raises a concern that the Guiding Principles in clauses 5.1 and 5.2 may result in the displacement of long-term tenants. This concern is acknowledged. However, both the draft Policy and the accompanying Council report emphasise Council's intent to strengthen transparency and avoid automatic renewals, rather than diminish the value of existing tenants. Incumbency remains an important consideration. To address this concern, additional clarification has been incorporated into clause 5.2 to better articulate how existing tenants will be considered. • Officers note the concern regarding the proposed increase to the peppercorn rental. The Council report clearly outlines that the revised rental will apply only upon the commencement of a new or renewed lease or licence. The proposed amount aligns with the Valuer-General and DEECA framework, particularly in relation to Crown land, and incorporates annual indexation of 3%.

	Officers acknowledge that, in the context of increasing operating costs for tenants, this represents a notable increase. However, it is also noted that the current peppercorn rental ($104.00 plus GST) has remained unchanged for a considerable period. Having regard to these factors, no change to the proposed fee structure is recommended. • As the submitter has not identified themselves, it is not possible to determine whether the feedback relates to a tenant of Council-owned land or Crown land. Notwithstanding this, officers note that for Crown land tenancies, the State Government has already implemented the revised peppercorn rental (currently $488.05 plus GST, subject to annual increases of 3%).
Policy change (in policy order)	Nothing further
Additional notes	Nothing further

	Glen Orme Tennis Club – rear Glen Orme Avenue, Ormond
Submission	**Do you have any feedback about the proposed changes to the policy?** In general, we are fine with the changes with the following caveats. • Renewal of leases should give the incumbents the opportunity to renew on a sole basis provided they meet the criteria. Unless a tenant fails to renew the property would not be advertised or offered to others. • Leases should be a minimum of 5 years with a 3+3 renewal. Anything less than this does not enable the incumbents to make longer terms decisions on asset improvement and management as well as programs for community members who use the facilities. • Peppercorn leases are not meant to reflect the cost of property but should be levelled at helping community groups occupy the asset to deliver the community function they offer. They are token amounts to create a legal transaction not a fund raiser for Council. The groups holding the leases are volunteer based organisations with limited funding helping the Glen Eira Community be a more liveable community. Any increase or alternative purpose for the peppercorn lease is at odds with this critical obligation of council to the community. • In advocating stronger alliance to council strategies, etc we need to be sure not to add more governance burden to a community organisation with limited resources to demonstrate compliance or make improvements nominated by 3rd party inspections. Self-checklists and other methods are best to maintain adequate standards. **Do you have any other feedback about the selection criteria or expression of interest process?** • The selection criteria should make sure there is an element of flexibility for the club to meet the criteria in either standard or timing. Aging facilities are harder to maintain and require more flexibility noting the work is often done by volunteers. **How can we best support you and your organisation?** • We get good support from the Glen Eira Council facilities team for our club. • The maintenance and care of trees is a generally done poorly or more often not at all even though they interfere with access and the facilities function. Thank you for the ongoing support
Officer notes / feedback	Council thanks Glen Orme Tennis Club for its submission and acknowledges the Club's appreciation of Council's ongoing support.

	• The Club's request that incumbent tenants be given the opportunity to renew on a sole basis, where criteria are met, has been considered. Following stakeholder engagement, clause 5.2 has been updated to provide greater clarity. In particular, the Policy distinguishes between renewals of existing (incumbent) tenancies and genuinely new tenancy opportunities, confirming that renewals are not treated as a competitive open-market process. However, officers do not support the inclusion of any provision for automatic renewal, as this would be inconsistent with the Policy's objective of improving transparency and avoiding the perception of guaranteed tenure. • The concern regarding lease term duration is noted. The Policy already provides for community leases of up to nine years (including options), with the potential for longer terms to be considered by Council where a tenant proposes a significant capital investment. On this basis, no amendment to the Policy is recommended. • The Club's comments regarding the proposed increase to the peppercorn rental are acknowledged. Officers recognise that, in the context of rising operating costs for tenants, this represents a notable increase but officers do not recommend changing the proposed fee approach for the reasons set out in the report. • The feedback about compliance burden is well made and supports providing more practical guidance, staged implementation and proportionality, particularly for volunteer-run sporting clubs. • The comment relating to tree maintenance comment is operational in nature and will be referred to the relevant service area for consideration, rather than being addressed through the Policy itself.
Policy change (in policy order)	Nothing further.
Additional notes	• Officers will refer the Club's comments requiring an improvement to the maintenance and care of the Council trees around the tennis club to Council's Parks Services department.

	Murrumbeena Park Bowls Club – Murrumbeena Park
Submission	**Do you have any feedback about the proposed changes to the policy?** • The suggested rental amount, whilst looking reasonable in the initial stage will grow to potentially be an unreasonable impost on clubs/communities operating as as NFP, or are dependent on donations to operate. **Is there anything else that is missing or could be improved in the policy?** • Nothing appears to be missing. **How can we best support you and your organisation?** • It would be good if council looked favourably on clubs/communities in respect to the imposing of council fees which have a detrimental impact on the financial position of a club/community, where the monies outlaid could have been directed to the improvements a club/community was attempting to undertake to its facilities.
Officer notes / feedback	Council thanks Murrumbeena Park Bowls Club for its submission. • Officers note the submission raises affordability concerns about the proposed rental increases for not-for-profit clubs. Officers acknowledge the concern but note the Council report sets out the rationale for aligning the rent with the Valuer-General / DEECA rate and confirms it is modest relative to the value of occupation. Officers recognise that, in the context of rising operating costs for tenants, this represents a notable increase but officers do not recommend changing the proposed fee approach for the reasons set out in the report. • The broader request that Council continue to consider the financial position of clubs when setting charges is noted, but officers do not recommend amending the Policy on this basis. Officers note this most likely refers to various permit charges, which were significant, associated with its occupation of the abutting Council car park during recent renovations at the Club.
Policy change (in policy order)	No recommended policy change.
Additional notes	Nothing further.

	Southern Community Broadcasters Inc. (88.3 Southern FM) – Moorleigh Community Village
Submission	**Do you have any feedback about the proposed changes to the policy?** This is in addition to verbal feedback during my online meeting with Council officers on Friday 8 May 2026 – *see below 'under Moorleigh'* • Because Southern FM is a community lease holder at Moorleigh Community Village, Clause 5.35 (single term of not more than five years) appears to limit our ability to apply for a renewal (as per 5.2 under the heading Policy, which states we can apply for a renewal). • Re Clause 5.21 - Our funding model includes membership fees, studio fees, sausage sizzles, trivia nights and similar community-based events. We also receive sponsorship income, but the Federal law covering Community Radio stations does not permit "advertising" on our station, so our sponsorships are not classified as advertising. • Our current lease is for a term of five years (up to January 2029), but under Clause 5.18.3 Southern FM wishes to be considered for a longer term lease in future, because we have invested more than $100,000 into our studio facilities and broadcasting equipment in Room 32, Moorleigh Community Village. • The relocation clause 5.13 is a concern to Southern FM because of another relocation of our studios would mean spending an additional $70,000 (approx) because the current studio pods are not easily relocatable. • Southern FM is happy with the proposed rent and the 5% annual increase. **Do you have any other feedback about the selection criteria or expression of interest process?** • From Southern FM's perspective, we have been broadcasting continuously for 35 years and have built a sustainable and successful community radio station. Our main concern is to maintain stability and predictability when it comes to our studio location and the costs associated with leasing the space. **How can we best support you and your organisation?** • Glen Eira City Council consistently demonstrates strong support for our community radio station and we will continue to collaborate with council officers to maintain a sustainable, long term relationship.
Officer notes / feedback	Officers thank Southern Community Broadcasters Inc for its submission and acknowledges its significant investment in studio fit-out and the consequential importance of tenure certainty. Council acknowledges Southern FM's appreciations of its support for the community radio station and will continue to collaborate with the station to maintain a sustainable, long term relationship. • Officers acknowledge the concern that clause 5.35 may be read as limiting future renewal opportunities. This clause has been clarified within the Policy to confirm that each Moorleigh agreement may have a **single term of up to five years**, and tenants may apply for a further agreement under clause 5.2.

	• The request for a longer-term lease is noted, but officers do not recommend changing the maximum Moorleigh term at this stage, given the policy intent to preserve flexibility and maximise community access at Council's only multipurpose community centre. • Officers agree that clause 5.21 needs clarification so that sponsorships, memberships and fundraising by a not-for-profit community broadcaster are not mischaracterised as prohibited commercial income. A suitable amendment to the clause has already been identified. • The relocation concerns are noted and support clearer notice requirements. • The request for more clarity on the method of calculating the outgoing costs (service fee and utility fee), to Moorleigh tenants. In particular it is noted the tenant does not expect that building maintenance costs and capital improvements would not be passed on.
Policy change (in policy order)	✓ **Clause 5.13** has been updated to specify a minimum notice period in the case of a relocation ✓ **Clause 5.21** has already been updated to clarify commercial income ✓ **Clause 5.35** now states that Moorleigh tenancies are for a single agreement term of up to five years, but tenants may apply for a new agreement at expiry under clause 5.2. ✓ **Clause 5.38** has been edited
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Victoria State Emergency Service (Glen Eira Unit) – Moorleigh Community Village
Submission	**Do you have any feedback about the proposed changes to the policy?** • It is good to see Council adding the 4th category of tenant for Statutory Authorities. **Is there anything else that is missing or could be improved in the policy?** • Table 2, Category 4 Definition is "Service providers including but not limited to Melbourne Water, South East Water, United Energy) yet section 5.1 includes "except in the case of Telecommunication Leases or Utility Infrastructure Leases (which will be determined on a case-by-case basis according to derived community benefit)". Perhaps this should instead state "except in the case of Category 4 Leases (which will be determined on a case-by-case basis according to derived community benefit)". • There is no section for "GUIDING PRINCIPLES FOR STATUTORY AUTHORITY TENANTS" as there is for all other Categories. I have a vested interest in this one but the only detail is "Rental: $ case by case basis". • There is no reference to Statutory Authority in the Definitions section. VICSES also falls under "Community Tenant" by this definition as we are a not-for-profit organisation (registered charity). • The list in Sections 7 & 8 could contain hyperlinks to the relevant documents on Council / external website. I tried unsuccessfully to search for "Glen Eira City Municipal Emergency Management Plan 2020" **How can we best support you and your organisation?** • Council must recognise the value that VICSES brings to the entire Glen Eira community including Glen Eira City Council itself. • We must NOT be considered a "community group" and be treated 'equally' as other tenants at Moorleigh. • We do not exist to serve the members of Glen Eira SES, we exist as a Statutory Authority, with highly skilled Volunteers ready to respond to Emergencies not only in Glen Eira, but the wider Victorian and Australian region. • Council should not be looking to us as a source of revenue for cost recovery; it should be seeing us as a valued community asset worthy of financial support.
Officer notes / feedback	Council acknowledges the unique role of VICSES as a statutory authority and emergency service and thanks the Glen Eira Unit for its submission. • Officers agree the policy would benefit from clearer drafting for Category 4 tenants and add a definition for “Statutory Authority” to the definitions section and clarifying clause 5.1. It is noted however that Telecommunication companies are not statutory authorities and are treated as commercial entities.

	• Officers also agree that a short set of guiding principles for Category 4 tenants be included into the Policy. • Officers also support improving the list of associated and external documents, including hyperlinks in the online version where possible. • Officers recognise the significant value that VICSES provides to the Glen Eira community and acknowledge the Glen Eira Unit's position that it should not be categorised or treated as a 'community' tenant in the same manner as other tenants at Moorleigh Community Village. In particular, this position reflects VICSES's status as a Statutory Authority and its previous requests that the Service Fee and Utility Fee—applicable to other Moorleigh Community Village tenants—either not apply or be calculated under a different methodology. Officers note that the appropriateness and application of these fees to the Glen Eira Unit is a matter requiring separate consideration by Council and is not proposed to be determined solely through this Policy.
Policy change (in policy order)	**Section 4 Definitions** add a definition for Statutory Authority **Clause 5.1** amended to clarify those organisations/companies that would be exempt from an Expression of Interest process as a new tenant. **Section 5** add new section 'Guiding Principles for Statutory Authorities' to the Policy **(from new Clause 5.34)** **Section 7 Associated Council Documents** added additional wording to note these documents are available on Council's website and add links to the online version of the Policy.
Additional notes	• Recommendation to seek Council advice on whether VICSES (Glen Eira Unit) should be exempted from payment of the current Service Fee and Utility Fee at Moorleigh Community Village as a Statutory Authority rather than a 'community tenant'. • Officers note previous request (telephone call) to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Ormond Community Kindergarten – Oakleigh Road, Ormond
Submission	**Do you have any feedback about the proposed changes to the policy?** • We would like to raise some concerns regarding both the administrative burden and the potential implications for lease security. As a long-standing community kindergarten, we have been proudly serving local children and families for over 20 years. Our focus has always been on delivering high-quality early childhood education and fostering strong relationships within the community. • The requirement to repeatedly demonstrate how we meet key selection criteria for continued use of the premises places a significant administrative burden on a small, community-run service. This diverts valuable time and resources away from our core work with children and families. • While we understand the importance of accountability and transparency, we believe our long history of service, compliance, and positive community engagement already provides strong evidence of our capability and commitment. • We are also concerned about the possibility that these processes could open the door for other providers to seek to take over existing leases. The uncertainty this creates may impact long-term planning, staff stability, and the sense of continuity that is so important for young children and their families. Maintaining stability in early childhood settings is critical to achieving positive outcomes, and we would be concerned if this stability were inadvertently undermined.
Officer notes / feedback	Council acknowledges Ormond Community Kindergarten is a long standing community kindergarten, proudly serving local children for over 20 years, and thanks it for its submission. • Officers acknowledge the kindergarten's concern that the renewal / reapplication process for a new lease may create administrative burden and uncertainty, whilst also noting this renewal process would only occur every nine years or so. • Officers accept that for early years services and other long-established community providers, continuity and stability are important considerations. However, the policy intent of requiring existing (incumbent) tenants to reapply and address selection criteria is still supported, as the Council report emphasises transparency, accountability and alignment with strategic property objectives. It is also important to note that following the stakeholder engagement process, the Policy better distinguishes between renewals of existing (incumbent) tenancies and genuinely new tenancy opportunities, confirming that renewals are not treated as a competitive open-market process. • Officers recommend the Key Selection Criteria include minor updates to better acknowledge continuity of service, track record and community need as relevant factors in assessing incumbent tenants.

Policy change (in policy order)	✓ **Clause 5.2** is amended to match the updated Definition for an existing (incumbent) tenant to provide great clarity around existing tenants requesting a new lease or licence. ✓ **Key Selection Criteria 2 – Community benefit** contains updates to require a tenant demonstrates its community need and delivers quality programs and where relevant, provides evidence of its track record of doing so.
Additional notes	• Council officers will develop a Business Plan template to support incumbent committees in meeting application requirements.

	Scout Heritage Victoria – Mackie Road Reserve
Email Submission	**Summary of Tenant Feedback** • I'm [redacted] from Scout Heritage Victoria (SHV) in Mackie Road, Bentleigh East. Our SHV Team has read the document and offer the following comments: • In principle we agree with the draft policy as we believe that Council has encompassed some clarifications to leasing which has been unclear under the present policy. • We strongly believe that our presence at our Scout Activity Centre and Archives needs to be involved in the community and offer opportunities for other community groups to engage with us. Our primarily focus is the delivery of youth programs through our activity centre operations and that we also offer opportunities to older people who volunteer at our centre to remain active and involved in our activities. We believe that a clearer engagement in the formulation of leases is essentials as it gives clarity and also enables us to plan future activities and goals for our Centre. • Although the Rental Fees proposed will have an impact ongoing impact to a voluntary organisation which has a limited income stream, we do acknowledge that Council Services such as waste removal, Reserve mowing and Essential Safety Measures need to funded to support these activities. • Many of the clauses do not apply to our leasing arrangements but it is good to see that Council has included conditions to mitigate any misunderstanding that have arisen in the past. • We look for to our continuing engagement with Glen Eira Council in the future.
Officer notes / feedback	Council thanks Scout Heritage Victoria for its submission and notes it broadly supports the policy and acknowledges improved clarity. • The concern about the increase in the peppercorn rental fee and the ongoing rental impact is noted. Officers acknowledge the concern but note the Council report sets out the rationale for aligning the rent with the Valuer-General / DEECA rate and confirms it is modest relative to the value of occupation. Officers recognise that, in the context of rising operating costs for tenants, this represents a notable increase but officers do not recommend changing the proposed fee approach for the reasons set out in the report.
Policy change (in policy order)	No recommended policy change.
Additional notes	Nothing further.

OFFICER FEEDBACK TO MEETINGS WITH MOORLEIGH COMMUNITY VILLAGE TENANTS – DRAFT LEASING AND LICENSING POLICY 2026

	East Bentleigh Village Garden Group
Meeting notes (in person)	**Policy feedback** • The East Bentleigh Village Garden Group did not raise specific concerns with the draft policy. • It was mentioned that a review of service fees and utility charges would be welcome, particularly given their small committee size and current challenges maintaining membership levels. **Non Policy discussions** • Request for a camera and lights for security of their shed would be appreciated.
Officer notes / feedback	• Affordability of outgoings (Service Fee and Utility Fee) was raised, especially with current membership pressures. It was noted that clause 5.38 notes that Moorleigh Community Village outgoing charges are determined separately from the Policy.
Policy change (in policy order)	No recommended policy change
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village. Other feedback: • Requested installation of a camera by the shed door for security and lights along the back (Property & Leasing to process request).

	MiCare
Meeting notes (via TEAMS)	**Policy feedback** • MiCare indicated no concerns with the draft policy overall. • Their feedback focused on the need for clearer information about future service fees and utility charges, **Non Policy discussions** • Discussion around dedicated parking opportunities for MiCare buses and whether there are opportunities to review for for short term parking permits for drivers/buses to assist MiCare's service delivery. Life Stages team to follow up. • Also raised issue of parking availability at Moorleigh generally, with suggestion Council could implement similar approach as Stonnington Council re permit parking for tenants.
Officer notes / feedback	• Officers noted the request for outgoings estimate for next 12 months to budget for these. It was explained that clause 5.38 notes that Moorleigh Community Village outgoing charges are determined separately from the Policy but that figures for new lease will be prepared shortly.
Policy change (in policy order)	**Clause 5.38** clarified
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Bayside Community Emergency Relief
Meeting Notes (via TEAMS)	**Policy feedback** • Bayside Community Emergency Relief indicated broad support for the draft policy and did not raise concerns with its overall intent. • They did query the requirement for longer-term business planning when lease or licence terms at Moorleigh are capped at five years, suggesting that business plan requirements should be proportionate to the maximum tenure available. • The organisation also sought clarity around relocation provisions in the lease, asking whether Council has any current plans to close or redevelop Moorleigh Community Village. • In addition, they requested clearer information about future service fees and utility charges to support budgeting and longer-term planning.
Officer notes / feedback	• It was agreed that if Moorleigh tenants only have maximum 5 year lease or licence, then the requirement for a Business Plan should only be for 5 years (rather than 9 years) when seeking lease or licence renewal. Officers consider this a reasonable amendment to the Policy. • In relation to the relocation clause the question was asked if there are any Council plans to close or redevelop Moorleigh. Officers advised there were none they are aware of. • Request for outgoings estimate for next 12 months to budget for these. It was noted that clause 5.38 notes that Moorleigh Community Village outgoing charges are determined separately from the Policy but that figures for new lease will be prepared shortly.
Policy change (in policy order)	• **Clause 5.35** is amended to reflect that business planning requirements under Key Selection Criteria 3 may be scaled to the likely tenure available, particularly at Moorleigh.
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Glen Eira Cheltenham Art Group
Meeting Notes (in person)	**Policy feedback** Cheltenham Art Group provided detailed feedback about the policy clauses in their Have Your Say submission (above). Additional meeting notes include: • Tenants are required to seek a new lease no less than 3 months and no more than 6 months out from expiry of current lease. Due to fluid nature of volunteer committees, request for Council officers to notify the committee when this is due. • Would like Council to look at Service Fee and Utility Fee charges – with a view to changing methodology for calculating these. **Non Policy discussions** • Would like to be notified when gutter cleaning, window cleaning (and any other noisy maintenance activities are happening) as these can disturb art classes - as occurred with recent gutter cleaning. Discussion whether their building (wing) could be done earlier in the day etc.
Officer notes / feedback	In addition to the formal submission made this meeting summary repeats and supplements the group's formal submission. • Officers acknowledge the challenges faced by volunteer committees in relation to lease renewals (clause 5.2). The Policy requires incumbent tenants to submit renewal requests between three and six months prior to expiry. Officers will continue to proactively notify tenants in advance to support this process. Requests for additional procedural detail, such as late submissions or extended timeframes, are operational matters that will be managed on a case-by-case basis rather than prescribed in the Policy. • Officers also note requests to review rent calculation methodologies in regard to the Service Fee and Utility Fee which are expensive.
Policy change (in policy order)	Same recommended policy changes as the tenant's formal submission above.
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	U3A Bentleigh
Meeting Notes (in person and via telephone)	**Policy feedback** • No issues generally, but raised following: • reapplying for a new lease (Key Selection Criteria) is quite a daunting process in terms of paperwork. Will Council officers give tenant plenty of time to reapply and how can officers help tenants meet these obligations. • Understand the rent will increase, but would like to know about future outgoings i.e. Service Fee and Utility Fee. Current model is very expensive for U3A. **Non policy discussions** • As a tenant that engages Council's contract cleaning provider, was following up on previous communication regarding what tasks the cleaners should do each night, as some issues with performance. (Information subsequently passed on to the tenant).
Officer notes / feedback	• Officers acknowledged the concern that the reapplication and selection criteria process may be daunting for volunteer committees. Officers will continue to provide support and guidance to the volunteer committee, including a business plan template. It was noted that this process will most likely only occur every 5 years or so, aligning with the expiry of the lease or licence term. • The tenant understands the rent will increase, but affordability of outgoings (Service Fee and Utility Fee) was raised. Officers explained that clause 5.38 notes that Moorleigh Community Village outgoing charges are determined separately from the Policy but it was noted that the tenant would like the Service Fee and Utility Fee model reviewed.
Policy change (in policy order)	No recommended Policy change
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Moorleigh Ceramic Co-op Limited
Meeting notes (via TEAMS)	**Policy feedback** • Generally no issues generally, but raised following: • Tenant understands the rent will increase, but what about future outgoings i.e. Service Fee and Utility Fee. These need to be clearer. **Non Policy discussions:** • Would like to repaint the room white, which is more suitable for an artist's studio. Property & Leasing team to follow up with Building Maintenance vs. painting cyclical program. • Looking at free standing air purifiers (no longer ceiling hung unit due to installation costs). • Maintenance matters - follow up Property & Leasing team.
Officer notes / feedback	• Noted there were no issues with the Policy overall. • The tenant understands the rent will increase, but affordability of outgoings (Service Fee and Utility Fee) was raised. Officers explained that clause 5.38 notes that Moorleigh Community Village outgoing charges are determined separately from the Policy but it was noted that the tenant would like the Service Fee and Utility Fee model reviewed.
Policy change (in policy order)	No recommended Policy change
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Moorabbin Area Toy Library
Meeting notes (via TEAMS) and follow up email from tenant	**Policy feedback** No issues generally, but raised following: Application for reduction in fees. Clarification was sought as to whether the ability to apply for a reduction in the Service Fee and Utility Fee (as noted in the Council resolution of 19 December 2023) will remain if the updated policy is endorsed. Service Fee and Utility Fee methodology. The Toy Library expressed a preference for a review of the current methodology used to calculate these fees. It also asked whether Council has considered installing individual electricity meters into each tenancy to support a fairer 'user-pays' approach. Affordability concerns. The Toy Library noted that if it didn't have the benefit of the current reduction in outgoings, the full annual charge of $5,319.70 (inclusive of GST), largely comprising the Service Fee and Utility Fee, is a significant financial impost for a not-for-profit organisation delivering community services. **Follow up email:** • In summary the Toy Library advised it sees no significant concerns with the increase in the rental fee, provided that: ➢ there is a commitment by Council to **promptly review the Service and Utilities fee methodology** to ensure equity of calculation and charges based on actual usage, and ➢ while this methodology is reviewed, a continued ability to formally apply for the reduction in fees per the existing 2023 Council resolution **Non Policy discussions** General discussion on how over the life of a lease or licence a volunteer committee is likely to change. By the time a lease or licence renewal comes around (c. every 5 years) the committee that prepares the request for a renewal (and has to complete Key Selection Criteria) may have changed and lacked history of the service.
Officer notes / feedback	• Officers noted there were no issues generally with the Policy, but the Toy Library's feedback primarily concerns service fee and utility fee affordability and the existing ability to seek fee relief from these outgoing charges. • Application for reduction in fees. Officers confirmed the ability to apply for a dispensation currently remains available. Officers note that the Council resolution of 19 December 2023 and any dispensation process sit outside of the Policy.

	• Service Fee and Utility Fee methodology. Officers noted the Toy Library's request to review of the current methodology used to calculate these fees. • Officers confirmed that installing individual electricity meters into each tenancy to support a fairer 'user-pays' approach has been explored as part of internal discussions around any improvements that could be made to the service fee and utility fee methodology. It was noted that any review of the current methodology will require Council approval. • Affordability concerns. Officers noted that without the benefit of the current reduction in outgoings, the full annual charge of $5,319.70 (inclusive of GST), largely comprising the Service Fee and Utility Fee, is a significant financial impost for a not-for-profit organisation. • Officers also acknowledged the feedback that volunteer committees can change over the life of a lease or licence, so it is important that Council officers continue to work with committees when it comes time for the renewal of a lease or licence. Officers confirmed that they will continue to support smooth renewal communication and guidance and as committee president's change, make sure that officer is provided with a copy of the current lease or licence agreement.
Policy change (in policy order)	No recommended Policy change
Additional notes	• Officers note request to review the Outgoings charges (Service Fee and Utility Fee), including the methodology applied at Moorleigh Community Village.

	Moongala Women's Community House
Email	**Policy feedback** • No glaring issues and the Policy looks pretty fair. • Tenant keen to make sure that there will be no impact to its current Service Level Agreement (valid to 2028) as this Agreement covers payment of rent and outgoings (Service Fee and Utility Fee). Consequently, presumes the Policy may not apply to them.
Officer notes / feedback	• Officers note Moongala has raised no substantive objection to the draft policy but sought clarification about whether the Policy actually applies where an organisation also has an active SLA. It was noted that Moongala's existing Service Level Agreement is a separate legal / funding arrangement and sits outside of the Policy. • Officers confirm the Policy will apply to all tenants (regardless of Service Level Agreements or Funding Agreements) as it governs tenure of Council facilities, including Moorleigh Community Village.
Policy change (in policy order)	No recommended Policy change
Additional notes	Nothing further.

	Moorleigh Tenants at 4 May 2026 'Tenant's Meeting' where updated Policy was introduced and engagement process advised
1	East Bentleigh Village Garden
2	U3A Bentleigh
3	Thalassemia and Sickle Cell Australia (TASCA)
4	Moorleigh Ceramics Cooperative
5	Glen Eira Cheltenham Art Group
6	Moongala Women's Community House
7	Glen Eira Cheltenham Art Group
8	Southern FM

GLEN EIRA CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
GLEN HUNTLY
MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST

GLEN EIRA CITY COUNCIL

LEASING AND LICENSING POLICY

Date first adopted:	1 May 2006
Date last amended:	30 June 2026
Next review date:	30 June 2029
Policy Owner:	Manager Legal, Risk and Governance
Approved by:	Council
Policy Category:	Category 1 Policy – Must be adopted by Council in accordance with legislative requirements

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1. TITLE

Leasing and Licensing Policy

2. OBJECTIVES

The purpose of this policy is to guide the framework of the tenancy management of Council's property portfolio in circumstances where Council is either the landlord or the tenant. This includes:

2.1 Establishing guiding principles for the leasing and/or licensing

- of Council Facilities where Council is the landlord; and
- of third-party commercial property and facilities where Council may be the tenant

2.2 To reduce risks for Council associated with the leasing and/or licensing of Council Facilities.

2.3 To ensure the tenure of Council's Facilities is aligned with recommendations of Council's long term strategic plans.

2.4 To maximise the use of Council Facilities by encouraging multi-use by Community Tenants.

2.5 To ensure all leases with Commercial Tenants are on commercial terms and achieve an appropriate commercial return.

2.6 To ensure that ~~no financial or commercial advantage is gained by~~ Community Tenant~~s~~ do not derive a financial or commercial advantage that would undermine or unfairly compete with private ~~s, over~~ enterprises ~~conducting~~ delivering comparable ~~similar activities~~services from ~~in~~ privately owned facilities.

3. SCOPE

This policy does not apply to:

- residential tenancy agreements, including Council's Independent Living Units;
- user agreements including seniors groups allocations
- seasonal ground and associated pavilion allocations; and
- casual venue hire arrangements including pavilion hire, ground hire and hall hire

4. DEFINITIONS

Term	Meaning
Commercial Tenant	A Tenant who operates a commercial business or entity.
Community Tenant	A Tenant who operates a not-for-profit organisation and/or sporting club.

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Council Facility	Land and/or buildings owned or managed by Council.
Council	Glen Eira City Council.
Essential Safety Measures	Are a building's safety features including but limited to fire detectors and alarms, fire extinguishers and hose reels, emergency lighting and exit signs, exit doors and access routes, sprinklers and fire hydrants.
Existing or Incumbent Tenant	A tenant that currently occupies a Council facility under a lease or licence agreement. For the purposes of this Policy, an existing (incumbent) tenant may apply to continue its occupancy by entering into a new lease or licence agreement upon expiry of its current arrangement (including any exercised options).
Expression of Interest	A competitive process whereby Council will advertise a potential new tenancy opportunity and invite offers to lease or licence a site from the community and/or market.
Ground Lease	A legal contract by which one party (the landlord or lessor), in consideration of rent, grants exclusive use and possession of land to another party (the tenant or lessee) for a specified purpose and for a specified term. Usually the tenant has constructed the buildings on the land and is responsible for developing, operating and maintaining buildings or other improvements on the land during the lease term. When the lease expires, the ownership of the improvements reverts to Council (the landowner).
Lease	A legal contract by which one party (the landlord or lessor), in consideration of rent, grants exclusive use and possession of land to another party (the tenant or lessee) for a specified purpose and for a specified term.
Licence	A legal contract by which one party (the landlord or licensor), in consideration of rent, grants non-exclusive use and possession of land to another party (the tenant or licensee) for a specified purpose and for a specified term. A licence does not grant exclusive possession and is not a property interest.
New Tenancy opportunity	Is any Council-owned or managed property that becomes available for lease or licence and is not subject to any existing agreement or occupation, requiring a new tenant to be selected through an open process.
Statutory Authority	A statutory authority is a public entity established by an Act of the Victorian Parliament (its enabling legislation) to perform specific public, regulatory, or commercial functions on behalf of the State. For the purposes of this Policy, this tenant category may include service providers such as Melbourne Water, South East Water and VICSES, as well as other similar government-established bodies.

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Tenant	A person or organisation ~~who~~ that has entered into a lease and/or licence with Council for the use of Council Facilities.

5. POLICY

GUIDING PRINCIPLES FOR ALL LEASES AND LICENSES

The following Guiding Principles will apply to all leases and/or licenses of Council Facilities:

5.1 All new tenancy opportunities, except in the case of Telecommunication ~~Leases~~infrastructure, ~~or~~ Utility Infrastructure ~~Leases~~and Statutory Authorities (which will be determined on a case-by-case basis according to derived community benefit), will be publicly advertised and a new tenant selected through an open and transparent Expression of Interest process, advertised as a minimum on Council's website. The Expression of Interest should include but not be limited to the Key Selection Criteria outlined below.

5.2 When considering entering into new or ongoing leases for its facilities, existing (incumbent) tenants currently occupying Council land and facilities must submit a written request for a new lease, no less than three months and no more than six months before the expiry of its current lease. For the sake of clarity this is not a competitive process, it is to ensure that ongoing use of a Council facility ~~and~~ addresses Council's Key Selection Criteria to ensure ongoing occupation meets Council's expectations for that facility. The Key Selection Criteria ~~including~~includes, but is not limited to:

Table 1: Key Selection Criteria for new or ongoing tenancy arrangements

Key Selection Criteria 1	Accessibility	An organisation must demonstrate how it: • Provides community access • Offers flexible activities, programs, membership options, scheduling • Provides fair and equitable pricing options In addition for Sporting Clubs: • Fair Access for Women and Girls in Sport which is a Sport and Recreation Victoria initiative to improve access to, and use of, community sport infrastructure to women and girls
Key Selection Criteria 2	Community Benefit	An organisation must demonstrate how it: • ~~Delivers~~ Services a community need • Delivers quality community programs and provides evidence of its track record in this area • Engages at all levels and with all sectors of the community • Provides opportunity for social interaction

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Key Selection Criteria 3	Sustainability, including investment in facilities and programs/services	An organisation must provide its Business Plan for the next 5-9 years (or ~~the~~ for as long as the agreed term of the new lease) outlining: • Its business model and practices to maintain and achieve financial sustainability • Planned investment in well managed and maintained buildings (and in the case of sporting clubs, bowling greens, croquet courts and tennis court infrastructure) • Its planned and achievable capital works investment
Key Selection Criteria 4	Accountability	The organisation must demonstrate how it will: • Deliver and support national (peak body) programs, where applicable • Meet all Child Safe Standard requirements • Develop and distribute policies and procedures • Ensure successful management of legal and financial matters • Evaluate performance in all areas of its organisation • Have an active committee, with defined leadership roles, committed to short and long-term planning In the case of sporting organisations: • Manage any coaching contracts (if applicable) to the best advantage of the club whilst ensuring there are no conflicts of interest between voting members of a committee and the coach. No coaches or immediate members and partners of coaches must hold executive committee position or have voting rights • Provide for regular contact and communication with Council's Recreation Development team on sports development within the club.

5.3 All tenants with exclusive occupation of Council facilities must have a lease in place.

5.4 Ensure Council owned or managed land and buildings are used to meet community needs and objectives consistent with Council policies, Council plan and Council's Strategic Property Plan 2025-2030.

5.5 Council encourages maximum use of Council Facilities and will support shared and multi-use arrangements where practical~~with a preference for licence agreements (rather than leases) for Community Groups~~.

5.6 Council will monitor and carry out Essential Safety Measures on all Council Facilities. If the Retail Leases Act applies Council will pass on all costs, including inspections, maintenance and repair on an annual basis to tenants. In other cases, Council will not pass those costs on to tenants (including for ~~Group~~ Category 2 tenants), unless the costs have been incurred as a result of abuse or damage by the Tenant, in which case, the lease will require the Tenant to reimburse the costs.

5.7 A Tenant of a Council Facility must have in place an emergency evacuation map and emergency evacuation procedures.

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5.8 A Tenant of a Council Facility must not apply for a gaming licence for that Council Facility.

5.9 Council does not support the establishment of new infrastructure by tenants and licensees on Council Facilities that fall outside of an existing leased area, as this may adversely impact on the availability of open spaces within Council parks and reserves.

5.10 In turn, Council does not support leasing requests by telecommunication companies or their lease managers to install new telecommunication poles and associated equipment in open spaces within Council parks and reserves.

5.11 In line with Council's declaration of a Climate Emergency on 5 May 2020, Tenants must conduct all activities at a Council Facility in a sustainable manner, including use of environmentally friendly building practices.

5.12 Leases and licenses will contain appropriate risk management measures to ensure that Tenants have appropriate documentation and insurance in place.

5.13 A relocation clause will be included in all leases and licences, allowing Council to terminate the lease or licence upon giving ~~a specified~~ at least six months ~~period of~~ notice, if Council has a strategic requirement for a Council facility as identified through its Strategic Property Plan 2025-2030 or an endorsed Master Plan. If Council considers that a suitable alternate location exists, then Council will offer to relocate the tenant to that alternate location (which may include amalgamating or collocating it with another tenant carrying on a similar use). Council will be under no obligation to financially compensate a Tenant if for any reason the tenant is unable to be relocated to an alternate location, or for any other costs or losses the tenant may suffer as a result of Council exercising its rights under the relocation clause.

Rental Fees

5.14 Community rental fees will be in line with those established by the Valuer General for the Department of Energy, Environment and Climate Action (DEECA) or its successor in law.

5.15 The Tenant categories set out in Table 2 below have been established for the purpose of determining ~~suitable~~ the rental fees ~~and charges~~ for Council Facilities.

Table 2: Tenant categories and rental fees 2026 calendar year

Category	Type	Group	Description	Rental
1	Community Tenant	Community groups	Not for profit community organisations, such as toy libraries, historical societies, kindergartens and sporting clubs	$488.05 plus GST for leases and licences commencing in 2026, rising by 3% on the anniversary of each commencement dates Future rental fees are set out in Table 2 below.

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2	Community Tenant	Community ground lease	Tenants who have constructed a building on Council Facilities and have an ongoing maintenance and capital replacement responsibility.	$488.05 plus GST for leases and licences commencing in 2026, rising by 3% on the anniversary of each commencement dates Future rental fees are set out in Table 2 below.
3	Commercial Tenant	Commercial entity	Commercial entities using Council Facilities for commercial gain including Telecommunication companies.	$ market rental
4.	Other	Statutory Authorities	Service providers including but not limited to Melbourne Water, South East Water, United Energy, VICSES as well as other similar government-established bodies.	$ case by case basis

5.16 Category 3 tenants will be required to pay a rental established by reference to the Expression of Interest submission, the market or as determined by a valuer appointed by Council.

5.17 Subject to the application of the Retail Leases Act 2003 (Vic), tenants will be responsible for all general outgoings associated with their occupation and use of the premises. In addition, Council may recover from the tenant reasonable costs incurred in the administration and enforcement of the lease, including (where applicable) legal costs arising from a tenant breach.~~all outgoings for services, and costs incurred by Council administering a lease will be passed on to the tenant~~.

Table 3: ~~Administrative R~~rent by calendar year with a 3% fixed increase added

2026	2027	2028	2029	2030	2031	2032	ongoing
$488.05 plus GST	$502.70 plus GST	$517.77 plus GST	$533.31 plus GST	$549.30 plus GST	$565.79 plus GST	$582.76 plus GST	ongoing

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GUIDING PRINCIPLES FOR COMMUNITY TENANTS

The following Guiding Principles will apply to Community Tenants

5.18 Council's lease and licence terms will be established by balancing the tenure needs of Tenants with the future needs for the Facility, by Council as identified in Council's strategic plans; and ensuring equity of access for the community. The following tenure (terms) are considered to be the maximum, unless a longer term is approved by Council:

5.18.1 A community lease will have a term, including options, of not more than nine years. The exercise of any option will require the consent of both parties to the lease.

5.18.2 A community licence will have a term, including options, of not more than five years (unless a longer term is approved by Council).

5.18.3 Longer term community tenancy requests will require the approval of Council and will only be considered when a tenant is intending to invest significant monies into the redevelopment of the property.

It is noted Council must comply with s.115 of the Local Government Act 2020 in the event that a lease has a term for ten years or more or where the lease is for one year or more and the rent for any period of the lease is $100,000 or more, or the current market rental value of the land is $100,000 or more..

5.19 Subject to the application of the Retail Leases Act 2003 (Vic), subletting or assignment of a lease will be prohibited without Council's prior written consent.

5.20 As a condition of providing consent to a sub-lease, Council may require an increase in the head lease rent if the Community Tenant obtains a financial benefit from the sub-lease arrangement.

5.21 Leases to Community Tenants will prohibit the use of Council facilities for commercial activities that are inconsistent with the approved tenancy purpose. This includes, but is not limited to, generating commercial income through subletting, telecommunication infrastructure, third-party advertising, the sale of commercial goods or services, or licensing arrangements on Council land or buildings.

This provision does not prevent Community Tenants from generating income that is consistent with their not-for-profit purpose and approved use, including reasonable service fees, membership fees, government-funded program income, sponsorships aligned with their activities, or fundraising.

Any commercial use or income stream that is inconsistent with the approved tenancy purpose or not permitted under the lease or licence may be considered a breach and Council can terminate the lease or licence.

~~to Community Tenants will include a prohibition on the tenant gaining access to a commercial income (other than through fundraising) during the term of the lease including but not limited to rent received from subletting, telecommunication rental, revenue received from advertising, selling of commercial goods or products, or licensing arrangements on the Council Facilities. If the Community Tenant gains access to a commercial income, then this may be considered a breach and Council can terminate the lease or licence.~~

5.22 If a Community Tenant uses a Council Facility for a purpose which is outside the use

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permitted under the lease or licence, without first obtaining consent from Council for that change of use (including a retail or commercial use), this will be considered a breach and Council can terminate the lease or licence.

5.23 Council may include in a lease and/or licence a provision which provides that if the City of Glen Eira Municipal Emergency Management Plan or the Business Continuity Plan are enacted, Council will have the right to enter Council Facilities and to remain in the Council Facilities without prior notice for the duration of the emergency.

5.24 Leases and/or licences will contain measures to promote engagement between Council and Community Tenants to ensure organisations are active, viable, responding to the needs of the community, meeting their lease and/or licence obligations including maintenance requirements.

5.25 Office bearers of a Community Tenant must have no direct pecuniary interests in relation to the activities of the Community Tenant at the Council Facility.

5.26 Where the Lease is a Ground Lease (~~Group~~ Category 2 tenants), repairs, maintenance and capital improvements are the responsibility of the Tenant. The Tenant will be required to carry out a three yearly condition audit of its building and facilities (including greens, tennis courts and underground infrastructure up to the legal point of discharge) and develop a capital renewal program guided by the audit recommendations. Accordingly, the tenant will be required to establish a sinking fund to provide for long-term financial planning, including investment in its building and facilities.

5.27 Where a Tenant fails to maintain and invest in its facilities to the point at which a building or facilities fall into a state of disrepair, Council will consider this a breach of Lease and may terminate the Lease.

5.28 In order for Council sporting facilities to be used to achieve the greatest benefit for the community and ensure financial sustainability, Category 2 community sporting tenants must establish minimum membership quotas to achieve financial sustainability and provide these to Council. If a community sporting group fails to meet the designated quota, Council will be entitled to enter into discussions with the group about its financial capability and sustainability and may, as a last resort, terminate the community lease.

5.29 All sporting clubs will be required to allow members of the public to use the Council Facilities without having to first obtain club membership.

5.30 All sporting clubs must conduct at least one community open day each year at the Council Facilities.

5.31 Sporting floodlights must not be used after 10.00 p.m. at Council Facilities unless a Planning Permit says to the contrary. Council reserves the right to instruct Community Tenants not to use floodlights after a specified time as determined by Council at its total discretion.

5.32 Lease/licence negotiations will commence 6 months before the end of a lease/licence term. If negotiations have not been concluded by the expiry of the lease term, or as mutually agreed by both parties, the Tenant may be advised that it no longer has the right to occupy the Community Facility.

5.33 At the end of the term of a lease, if a new lease or renewed lease has not been agreed, then following a formal resolution Council may take any or all of the following action:

- Secure the Council Facilities to prevent unauthorised access;

- Invite the former tenant to a meeting with Council officers to discuss any matters relating to the former tenant's occupation of the Council Facilities; and
- Investigate alternative occupation arrangements for the Council Facility.

Additional Guiding Principles for tenants at Moorleigh Community Village

As Council's only multipurpose community centre, the following additional guiding principles will apply at Moorleigh Community Village in order to ensure the mix of community programs and services delivered continues to expand and grow to meet the needs of the community:

5.34 All tenants at Moorleigh Community Village must be not-for-profit Incorporated Associations, with services and programs primarily serving the Glen Eira community. For the sake of clarity, no commercial tenancies are available.

5.35 A community lease or licence at Moorleigh Community Village will have a single term of ~~not~~ up to ~~more than~~ five years. Existing (incumbent) tenants may apply for a further lease or licence as per clause 5.2 above although it is noted that tenants at Moorleigh Community Village are only required to provide a five year business plan.

5.36 Council encourages maximum use of Moorleigh Community Village's rooms and facilities and will support shared and multi-use arrangements.

5.37 *The ~~Administrative~~ rent by calendar year*, as shown in Table 2 above, will apply to all tenancy agreements at Moorleigh Community Village. For the sake of clarity this is an annual rental fee per lease or licence agreement and not per room and should be paid at the commencement of the lease or licence term and then on the anniversary of the commencement date thereafter, with the annual increase applied~~.~~.

5.38 ~~General outgoings including~~ Council's costs to provide electricity, gas and water to the premises together with its costs to operate Moorleigh Community Village on a day to day basis will be established by Council's Healthy Ageing – Life Stages team or any future iteration of that team, are separate to this Policy.

GUIDING PRINCIPLES FOR COMMERCIAL TENANTS

The following Guiding Principles will apply to Commercial Tenants:

5.39 Leases must be on commercial terms and achieve an appropriate commercial return for Council.

5.40 The leasing of Council Facilities must demonstrate the highest return to Council taking account of other opportunities for the Council Facilities.

5.41 A commercial lease will have a term, including options, of not more than fifty years. There is no requirement on Council to enter into the maximum lease term if this may affect the long-term strategic viability of a Council Facility.

It is noted Council must comply with s.115 of the Local Government Act 2020 in the event that a lease has a term for ten years or more or where the lease is for one year or more and the rent for any period of the lease is $100,000 or more, or the current market rental value of the land is $100,000 or more..

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5.42 A commercial licence will have a term, including options, of not more than ten years, unless a longer term is approved by Council.

GUIDING PRINCIPLES FOR STATUTORY AUTHORITIES

The following Guiding Principles will apply to Statutory Authority Tenants:

5.43 Leases to Statutory Authorities are generally structured on commercial terms, including the payment of market rent and the use of standard lease arrangements. However, the specific terms will vary depending on the nature of the occupancy – particularly whether the Statutory Authority is operating in a manner comparable to a commercial entity or exercising its statutory functions or sovereign powers in the use of Council-owned or managed land

5.44 Notwithstanding clause 5.43, Council may consider subsidised arrangements, including peppercorn or community rental rates, where a Statutory Authority's use of the premises is for a public, community, or non-commercial purpose, and where a demonstrable community benefit is derived from its occupation.

5.45 Council acknowledges that, in certain circumstances, a Statutory Authority may exercise legislative powers to compulsorily acquire an interest in land (including leasehold or freehold interests) for public infrastructure or service delivery. In such cases, the acquisition and compensation framework is governed by relevant legislation rather than standard commercial negotiation.

GUIDING PRINCIPLES WHERE COUNCIL IS THE TENANT

The following Guiding Principles will apply when Council is a tenant:

5.~~43~~ 46 Council will not enter into a new commercial lease of premises on behalf of a third-party service provider or community group not directly linked to a Council run service.

For clarity, where Council is an existing head lessee at the commencement date of this Policy, and subleases premises to a community organisation not directly linked to a Council-run service, Council will continue to support those sub-tenants. This support may include continuation of the current head lease and sublease arrangement, or working with the affected organisation to identify suitable alternative accommodation, preferably within Council-owned facilities, or considering other measures to support the continuation of the service.

These arrangements recognise the value of the services provided by these organisations to the community.

5.~~44~~47 Council will not enter into a commercial lease of a property unless it is to run a critical Council service. Council will only enter into a commercial lease for the purpose of the provision of a direct Council service and only if there are no suitable alternative Council Facilities available.

5.~~45~~ 48 Council will not enter into a lease for a term of more than 9 years, unless Council or the landlord, for the benefit of Council, has carried out substantial improvements to the rental property or some other form of community benefit can be demonstrated.

5.~~46~~ 49 Council will only enter into a lease that requires the payment of a rental at or below market rates.

[9854987:53670810_1]

6. LEGISLATIVE COMPLIANCE

This policy complies with the Local Government Act 2020.

This policy has been assessed as being compatible with the *Charter of Human Rights and Responsibilities Act 2006 (Vic)*.

In line with the Gender Equality Act 2020 (Vic), a Gender Impact Assessment has been completed for this policy.

In line with the Gender Equality Act 2020 (Vic), a Gender Impact Assessment is not required for this policy.

7. ASSOCIATED COUNCIL DOCUMENTS

This Policy aligns with the following Council policy/strategies which are available on Council's website:

- Strategic Property Plan 2025-2030 strategic-property-plan-2025-2030.pdf
- Council Plan 2025–2029 gecc-council-plan-2025-2029.pdf
- Community Engagement Policy 2021 Community Engagement Policy
- Asset Management Policy 2024 Microsoft Word - Asset Management PolicyV7
- Asset Plan 2025-2035 glen-eira-asset-plan-2025-2035.pdf
- Fair Access Action Plan 2024-2028 Fair Access Action Plan 2024–2028
- Pavilion Redevelopment Strategy 2017 (priorities updated November 2022) Pavilion Redevelopment Strategy
- Open Space Strategy, 2014 and Refresh 2020 GEOSS_Refresh_Strategy_19.07.20_Adopted
- GET Active — The Future of Sport and Recreation 2019 GET Active — Future of Sport and Active Recreation
- Glen Eira Active Recreation Action Plan July 2021 Glen Eira Active Recreation Action Plan - Engagement Report and Gap & Opportunity Analysis
- Climate Emergency Strategy 2025-2029 glen-3702_climateemergencyresponsestrategy_2025-2029.pdf
- Tennis Strategy 2018–2028 tennis-strategy-271118.pdf
- Kindergarten Infrastructure and Services Plan 2020 (new plan under development)
- Glen Eira City Municipal Emergency Management Plan Municipal Emergency Management Plan - Glen Eira City Council | Glen Eira City Council
- Glen Eira Financial Plan 2025-2035 gecc-financial-plan-2025-2035.pdf
- Glen Eira Sale of Land and Buildings Policy 2023 Sale of Land and Buildings Policy

8. EXTERNAL REFERENCE/RESOURCE

- Local Government Act 1989 and 2020
- Crown Land (Reserves) Act 1978
- Land Act 1958
- Associations Incorporation Act 1981
- Retail Leases Act 2003
- Building Regulations 2018

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GLEN EIRA CITY COUNCIL

Glen Eira City Council

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10.6 FINANCIAL MANAGEMENT REPORT AS AT 31 MAY 2026

Author: *Alon Milstein, Coordinator Financial Accounting*

Director: *John Vastianos, Chief Financial Officer*

Trim No: *26/1153967*

Attachments: *1. May Financial Management Report ⇩*

EXECUTIVE SUMMARY

Council plays a critical role in fostering a thriving, inclusive and sustainable community through the delivery of essential infrastructure, services, and programs. These include community facilities, recreational spaces, health and wellbeing initiatives, and support services—all contributing to a connected and liveable municipality.

This report outlines Council's financial management performance for the period ending 31 May 2026. It supports informed decision-making by highlighting key financial outcomes and explaining material variances. Detailed analysis is provided in Attachment 1.

The forecast operating surplus for the 2025–26 financial year is $8.65 million, which is $2.62 million above the adopted budget surplus of $6.03 million. This favourable variance is primarily due to the early receipt of $4.28 million (80%) of the expected 2026–27 Financial Assistance Grant. This represents a timing difference only, with a corresponding reduction anticipated in 2026–27.

It is important to note that the operating surplus does not represent a cash surplus. Rather, it reflects the net accounting position after recognising accruals, non-cash items such as depreciation, provisions, and one-off transactions. These adjustments are necessary to present an accurate view of Council's financial performance.

This result occurs in the context of ongoing sector-wide financial pressures, including rising service delivery costs, constrained revenue growth due to rate capping, and increasing regulatory obligations. Broader economic uncertainty, including global geopolitical factors, continues to influence inflationary pressures and cost volatility. While no material impacts have been observed to date, these risks will continue to be monitored.

In response, Council is progressing the Financial Sustainability Strategy, adopted on 16 December 2025. The Strategy provides a structured framework to strengthen long-term financial resilience through service review, revenue diversification, improved asset utilisation, and prioritised capital investment aligned to community needs.

Council remains committed to directing any available surplus toward capital investment and debt reduction. While cash levels remain constrained, active financial management ensures that sufficient reserves are maintained to meet key obligations, including open space contributions, contractual commitments, employee entitlements, and residential aged care liabilities.

Overall, Council continues to demonstrate prudent financial management and a disciplined approach to balancing current service delivery with long-term financial sustainability, ensuring public resources are managed transparently and responsibly.

RECOMMENDATION

That Council adopts the Financial Management Report for the period ending 31 May 2026.

BACKGROUND

Under section 97 of the *Local Government Act 2020*, Council is required to present a quarterly budget report at a public Council meeting, including a comparison of actual and budgeted results, explanations for material variances, and other prescribed matters.

Glen Eira City Council prepares and reviews financial performance on a monthly basis to support timely oversight, informed decision-making, and a strong commitment to financial transparency and accountability.

The attached report compares year-to-date actual operating income and expenditure against both the adopted budget and the forecast for the full year to 30 June 2026. This enables Council to monitor financial performance, assess alignment with strategic objectives, and identify emerging variances requiring attention.

The report also includes a review of the Capital Works Program, an assessment of Council's cash flow position, and analysis of rate debtors.

ISSUES AND DISCUSSION

(a) Key Highlights - Current Financial Position

The forecast operating result for the 2025–26 financial year is a surplus of $8.65 million.

Key highlights for the period ending 31 May 2026 include:

Key Highlights	April 2026 $ 000's	May 2026 $ 000's	Movement $ 000's	Comments
Forecast Surplus	3,720	8,648	4,928	Forecast has increased during the period primarily driven by the early receipt of $4.28m, representing 80% of the estimated 2026–27 Financial Assistance Grant allocation. This represents a timing variance only, with a corresponding reduction expected in the 2026–27 financial year. Refer to the Financial Management Report for further details.
Forecast Liquidity	166.17%	162.71%	(3.46%)	Forecast liquidity has decreased during the period.
Forecast Capital Works	34,526	26,360	(8,166)	Refer to the Financial Management Report for further details.

(b) Open Space

Council collects Public Open Space contributions in accordance with legislative requirements when land is subdivided within the municipality.

The balance of the Open Space Reserve as at 31 May 2026 is as follows:

Description	2025-26 Current Month	2025-26 Year to Date
Opening Balance as at 1 July 2025		**$26,886,612**
Open Space Contributions Received	$0	$6,528,148
Open Space Capital Expenditure	$0	$0
Closing Balance Open Space Reserve		**$33,414,760**
Committed Open Space Purchases		($10,325,000)
Available Open Space Reserve Funds		$23,089,760

Note: The Open Space Reserve is currently not held as a separately quarantined cash reserve.

CLIMATE EMERGENCY RESPONSE STRATEGY IMPLICATIONS

The Financial Management Report reflects Council's ongoing commitment to addressing the climate emergency by continuing to reduce organisational emissions, build community awareness, and enable pathways for community action.

Consistent with the *Climate Emergency Response Strategy 2025–2029*, Council is progressing clear pathways and measurable outcomes toward community-wide emissions reduction and its target of zero direct Council emissions by 2031.

Key initiatives include the electrification of Council facilities, investment in open space and urban greening, support for circular economy and environmentally sustainable design, and the continued transition of Council's fleet to electric vehicles.

FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The key financial objectives for Council are:

- **Rates:** Maintain increases within the State Government rate cap
- **Liquidity:** Maintain liquidity levels at no less than 100% (excluding restricted reserves)
- **Fees:** Set fee increases that are sustainable and broadly aligned with CPI and benchmarking
- **Waste Charges:** Apply full cost recovery principles
- **Risk Management:** Mitigate key risks through targeted investment, particularly in asset renewal and maintenance
- **Service Levels:** Maintain essential service levels
- **Long-term sustainability:** Invest in initiatives that strengthen financial sustainability and organisational capability
- **Efficiency:** Maintain a strong efficiency position and effectively manage operating costs
- **Community Engagement:** Ensure priorities reflect community feedback and engagement outcomes

POLICY AND LEGISLATIVE IMPLICATIONS

This report aligns with the following Council strategies and legislative requirements:

- Budget 2025–2026
- Council Plan 2025–2029
- Financial Plan 2025–2035
- Financial Sustainability Strategy 2025–2029
- Revenue and Rating Plan 2025–2029
- Integrated Planning and Reporting Framework

- *Local Government Act 1989*
- *Local Government Act 2020* (including Section 97 – Financial Management)
- *Local Government (Planning and Reporting) Regulations 2020*

COMMUNICATION AND ENGAGEMENT

In preparing the Financial Management Report, Council officers have considered a range of strategic plans and service priorities to ensure alignment between financial and non-financial resource allocation for the current financial year.

LINK TO COUNCIL PLAN

Strategic Direction 4: Innovation and Financial Sustainability. Our community has trust and confidence in our decisions.

OFFICER DECLARATION OF CONFLICT OF INTEREST

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

CONCLUSION

Council continues to demonstrate disciplined and prudent financial management in a challenging operating environment. Ongoing economic pressures, rising service delivery costs, and increasing regulatory requirements underscore the need for proactive and considered financial planning.

Through regular monitoring, strategic decision-making, and transparent reporting, Council ensures resources are allocated effectively to support service delivery, invest in critical infrastructure, and respond to emerging risks.

This approach reinforces Council’s commitment to long-term financial sustainability and its role as a responsible steward of public funds.

OFFICIAL

Financial Management Report for the period ending 31 May 2026

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Executive Summary

a) Current Month Budget Result

As at the end of May, year-to-date performance against budget from ordinary activities shows favourable variances, with income $8.62m above budget and operating expenditure $5.25m below budget.

The operating result is ahead of budget, reflecting higher revenue and expenditure tracking below budget across employee and contractor costs. However, part of this variance relates to timing differences, vacancies and delayed contractor expenditure, rather than ongoing improvements to Council's underlying operating position.

Depreciation expense is expected to be higher than budget at year-end, reflecting 2024–25 revaluation outcomes and adjustments arising from changes in accounting standards. These impacts have been incorporated into the latest forecast.

b) Current Month Forecast Result

The forecast operating result for the 2025–26 financial year is a surplus of $8.65m, which is favourable compared to the adopted Budget surplus of $6.03m.

The monthly forecast movement reflects an increase in operating surplus of $4.93m, primarily driven by the early receipt of $4.28m, representing 80% of the estimated 2026–27 Financial Assistance Grant allocation. This represents a timing variance only, with a corresponding reduction expected in the 2026–27 financial year.

It is important to note that the operating surplus does not represent a 'cash' profit, as it includes all recognised revenue and expenditure required to deliver Council services, including one-off and non-cash items.

Council will continue to prioritise the allocation of any available surplus towards capital works delivery and debt reduction, while maintaining the provision of high-quality services and community infrastructure.

While Council's unrestricted cash balances remain at relatively low levels, it is essential that sufficient reserves are maintained to meet obligations, including open space reserves, contract deposits, employee entitlements, and residential aged care liabilities. Council will continue to apply prudent financial management practices to meet its obligations to the community.

c) Open Space

Council collects a Public Open Space contribution in many circumstances when land is subdivided within the municipality. The requirement for this is in the Glen Eira Planning Scheme at clause 53.01.

As part of applicable subdivisions, a landowner is required to make a contribution based on the site value, which the Council uses to either purchase land to create new open spaces such as public parks, playgrounds and reserves, or to make improvements within our existing open space areas. Our open space planning is informed by the City of *Glen Eira Open Space Strategy*.

There are different contribution rates that apply in different parts of the municipality. These include:

- In the area known as Caulfield Village, 5% of the site value of the land which is contained within the Mixed-Use Precinct and the Smith Street Precinct, and 4% of the site value of the land which is contained within the Residential Precinct.
- In the area known as East Village, in accordance with the East Village Comprehensive Development Plan, May 2020 and East Village Development Contributions Plan, May 2020.
- All other land, 8.3% of the site value of the land effective March 2023.

Since 2021, Council has acquired new land for future open space development including entering into an agreement to purchase the Elsternwick Club to address a significant open space gap. The total value of land acquisitions since 2021, including the future settlement of Elsternwick Club, is $39m.

The balance of the Open Space Reserve as at 31 May 2026 is as follows:

Description	2025-26 Current Month	2025-26 Year to Date
Opening Balance as at 1 July 2025		**$26,886,612**
Open Space Contributions Received	$0	$6,528,148
Open Space Capital Expenditure	$0	$0
Closing Balance Open Space Reserve		**$33,414,760**
Committed Open Space Purchases		($10,325,000)
Available Open Space Reserve Funds		$23,089,760

d) Borrowings and Debt Strategy

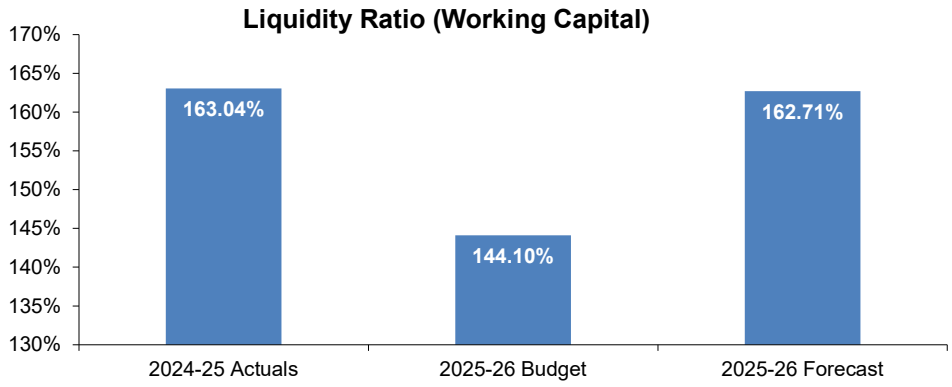
Council has established loan facilities totalling $64m with the Treasury Corporation of Victoria, comprising general-purpose borrowings, *Community Infrastructure Loans Scheme* funding, and *Community Sports Infrastructure Loans Scheme* funding.

As at 31 May 2026, the outstanding loan balance is $57.93m.

For the 2025–26 financial year, Council has budgeted $4.7m in principal and interest repayments, with no new borrowings planned.

On 2 June 2026, Council will redeem a $10m general-purpose loan ahead of its scheduled maturity in September 2026, reducing interest costs and strengthening balance sheet capacity. In addition, Council will establish a $10m overdraft facility to support short-term cash flow management. This facility operates within Council's existing borrowing framework and provides flexibility to manage liquidity requirements, with interest payable only on amounts drawn. These actions are consistent with Council's prudent financial management practices and support the objectives of the *Financial Sustainability Strategy*.

e) Liquidity



Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following twelve months and are therefore not available for discretionary spending. Council is required to hold sufficient cash to cover Restricted Assets such as: Residential Aged Care Deposits, Public Open Space Reserve, Contract Deposits and Emergency Services and Volunteers Fund.

f) Superannuation – Defined Benefits Scheme

Vested Benefits Index (VBI)

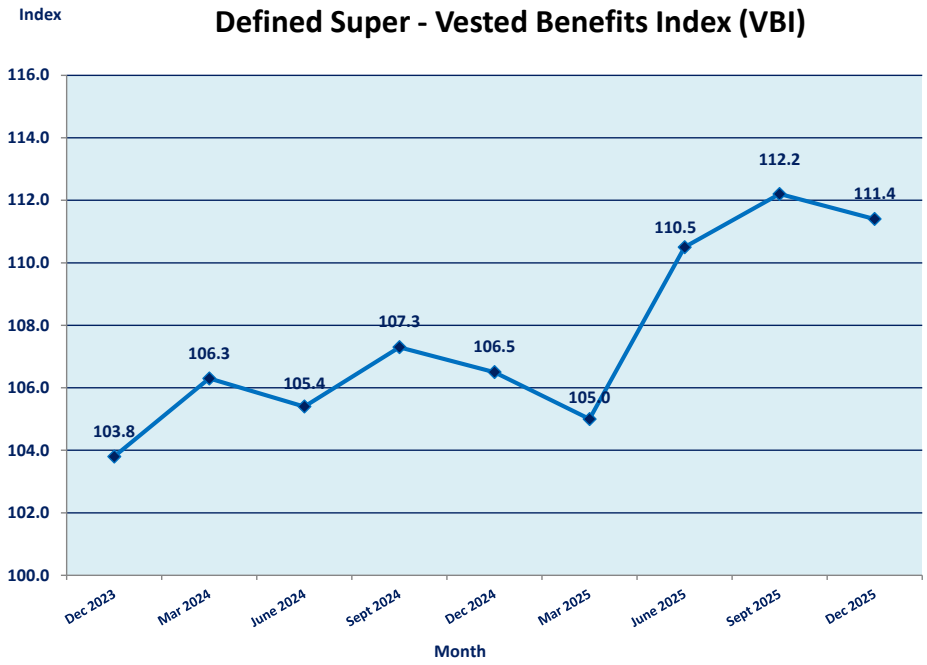
Defined benefit plans are required by law to have an actuarial investigation at least once every three years. Vision Super monitors the vested benefit position of the defined benefits plan on a quarterly basis.

The VBI is the key index that the super fund regulator, APRA, considers when assessing the financial position of the Defined Benefit Plan. In simple terms this measures whether there would be enough assets to meet the liabilities of the Defined Benefit Plan if it became necessary to pay all members their total entitlements on a particular day.

Under the superannuation prudential standards, VBI's must be kept above a fund's nominated shortfall threshold, currently 97 per cent. The higher the index the less chance of a future call.

For the Plan to be in a satisfactory financial position requires a VBI of 100 per cent or more. In the event the VBI falls below the nominated shortfall threshold (i.e., 97 per cent), an interim investigation is required to be carried out by the Fund Actuary, unless the next scheduled investigation is due within six months.

Below is the estimated VBI updated to 31 December 2025.



Income Statement

This Statement outlines our income sources for the reporting period under headings such as general rates and garbage charges, and the day-to-day expenses incurred to run Council. These expenses do not include capital expenditure, but they do include depreciation and amortisation of assets. Expenses include labour costs, materials and supplies, and utility and insurance costs.

The bottom line is the result for the reporting period. This figure equals total income minus total expenses, which indicates whether we've operated at a surplus or a deficit (a figure inside brackets is a deficit).

Positive variance movements relate to an increase in revenue and a decrease in expenditure. Negative figures (in brackets), relate to a decrease in revenue or an increase in expenditure.

Forecast adjustments for May 2026

Grants (Operating and Capital) – Increase of $4.35m

Capital grants and contributions comprise funding received from State and Federal governments, as well as community sources, to support the delivery of Council's capital works program.

The favourable variance in May is primarily driven by additional grant funding relating to the following:

Victorian Grants Commission – Increase of $4.28 million
The Victorian Grants Commission allocates funding through two streams: general purpose grants and local roads funding. These grants are distributed on a formula basis and are untied in nature.

The Commonwealth Government has brought forward payment of 80% of the estimated 2026–27 Financial Assistance Grants to Victorian councils into the 2025–26 financial year. This early payment has occurred in previous years and represents a timing variance only.

Accordingly, this has resulted in an increase to the 2025–26 forecast of approximately $4.28 million, with a corresponding reduction to grant funding in the 2026–27 Operating Budget.

OFFICIAL

Income Statement

for the period ending 31 May 2026

	2025-26 Year to Date Actual	2025-26 Year to Date Budget	2025-26 Year to Date Variance	2025-26 Year to Date Variance	2025-26 Previous Month End Forecast	2025-26 Current Month Forecast	2025-26 Forecast Movement	2025-26 Annual Budget	2025-26 Budget Forecast Variance
	$ 000's	$ 000's	$ 000's	(%)	$ 000's	$ 000's	$ 000's	$ 000's	(%)
Income from Ordinary Activities									
General Rates	118,838	118,737	101	0.1%	118,906	118,897	(9)	118,737	0.1%
Supplementary Rates	842	763	80	0.0%	954	892	(62)	850	5.0%
Waste & Recycling Charges	28,396	28,366	30	0.1%	28,400	28,398	(2)	28,366	0.1%
Grants (Operating & Capital)	23,672	22,015	1,657	7.5%	24,467	28,814	4,347	28,690	0.4%
Interest Received	3,498	2,072	1,426	68.8%	3,257	3,633	376	2,260	60.7%
User Fees	28,915	27,593	1,322	4.8%	30,910	30,903	(7)	30,007	3.0%
Statutory Fees & Fines	12,362	10,818	1,544	14.3%	12,416	12,685	270	11,970	6.0%
Contributions (Monetary)	6,528	5,000	1,528	30.6%	6,653	6,659	6	5,000	33.2%
Other Income	2,819	1,885	934	49.5%	3,340	3,299	(41)	2,593	27.2%
Total Income from Ordinary Activities	**225,870**	**217,249**	**8,621**	**3.97%**	**229,304**	**234,180**	**4,877**	**228,473**	**2.5%**
Expenses from Ordinary Activities									
Employee Costs	84,457	87,379	2,922	3.3%	93,521	93,450	70	94,630	1.2%
Materials & Consumables	4,386	4,772	385	8.1%	4,750	4,708	41	5,138	8.4%
Contractor Payments	56,485	58,102	1,617	2.8%	66,762	66,674	88	64,111	(4.0%)
Maintenance	7,818	8,200	382	4.7%	8,587	8,653	(67)	8,876	2.5%
Utility Services	4,998	4,837	(160)	(3.3%)	5,654	5,673	(19)	5,363	(5.8%)
Insurances	2,095	2,309	215	9.3%	2,093	2,053	40	2,350	12.6%
Other Expenses	6,983	6,567	(416)	(6.3%)	7,738	7,688	50	7,299	(5.3%)
Grants & Subsidies	1,357	1,615	258	16.0%	1,569	1,548	21	1,646	6.0%
Borrowing Costs	2,183	2,235	51	2.3%	2,403	2,396	8	2,438	1.7%
Total Expenses from Ordinary Activities	**170,762**	**176,016**	**5,254**	**3.0%**	**193,077**	**192,844**	**233**	**191,852**	**(0.5%)**
Surplus/(deficit) before non operational activities	**55,108**	**41,232**	**13,875**	**33.6%**	**36,227**	**41,337**	**5,110**	**36,620**	**12.9%**
Non-operational Activities									
Proceeds from Sale of Property, Infrastructure, Plant and Equipment	273	339	(66)	(19.6%)	273	339	66	370	(8.4%)
Written Down Value of Assets Sold/Disposed	1,454	103	(1,352)	0.0%	1,673	1,741	(67)	1,431	(21.6%)
Depreciation & Amortisation	29,208	27,051	(2,156)	(8.0%)	31,106	31,287	(181)	29,527	(6.0%)
Surplus/(deficit) for the period	**24,719**	**14,418**	**10,300**	**71.4%**	**3,720**	**8,648**	**4,928**	**6,032**	**43.4%**

Balance Sheet
for the period ending 31 May 2026

This Statement is a snapshot of our financial position. It outlines what we own (assets) and what we owe (liabilities). Our net worth (net assets or equity) equals total assets minus total liabilities — the larger the net equity, the stronger the financial position.

	Actuals 2024-25	Annual Budget 2025-26	Annual Forecast 2025-26	Year to Date Actual 2025-26	Previous Month End Actuals
	$ 000's	$ 000's	$ 000's	$ 000's	$ 000's
Assets					
Current Assets					
Cash and Cash Equivalents	77,437	55,106	75,920	105,131	98,808
Trade and Other Receivables	22,648	22,583	29,748	39,799	54,877
Other Assets	5,714	6,063	5,714	5,399	5,272
Total Current Assets	**105,799**	**83,752**	**111,382**	**150,328**	**158,956**
Non-Current Assets					
Property, Infrastructure, Plant and Equipment	2,885,292	2,717,244	3,147,971	3,141,483	3,084,919
Right-of-use-assets	1,215	681	1,215	1,215	1,215
Intangible Assets	589	334	589	326	349
Investments in Joint Operations	327	282	327	326	326
Other Financial Assets	5	5	5	5	5
Total Non-Current Assets	**2,887,428**	**2,718,547**	**3,150,107**	**3,143,356**	**3,086,815**
TOTAL ASSETS	**2,993,227**	**2,802,299**	**3,261,489**	**3,293,684**	**3,245,771**
Liabilities					
Current Liabilities					
Trade and Other Payables	18,041	12,926	22,811	22,448	20,572
Trust Funds and Deposits	25,218	23,892	25,218	32,423	31,793
Unearned Income	4,988	3,028	3,147	-	-
Provisions	13,782	14,780	13,782	13,343	13,183
Interest-Bearing Liabilities	2,155	2,959	2,959	1,881	1,889
Lease Liabilities	706	537	537	706	706
Total Current Liabilities	**64,890**	**58,122**	**68,454**	**70,799**	**68,142**
Non-Current Liabilities					
Provisions	1,479	1,173	1,479	1,444	1,444
Interest-Bearing Liabilities	57,716	54,375	44,375	56,053	56,227
Lease Liabilities	839	229	229	839	839
Other Liabilities - Joint Operations	3,010	4,753	3,010	3,010	3,010
Total Non-Current Liabilities	**63,044**	**60,530**	**49,093**	**61,346**	**61,520**
Total Liabilities	**127,934**	**118,652**	**117,547**	**132,146**	**129,662**
Net Assets	**2,865,295**	**2,683,646**	**3,143,942**	**3,161,538**	**3,116,109**
Equity					
Accumulated Surplus	1,024,176	1,016,637	1,032,824	1,042,366	1,054,813
Asset Revaluation Reserve	1,812,971	1,637,316	2,082,971	2,084,498	2,026,621
Public Open Space Reserve	26,887	28,433	26,887	33,415	33,415
Strategic Asset Development Reserve	1,260	1,260	1,260	1,260	1,260
Total Equity	**2,865,295**	**2,683,646**	**3,143,942**	**3,161,538**	**3,116,109**

Capital Works Program

for the period ending 31 May 2026

This represents our portfolio of capital projects that have been adopted and formally approved by Council as part of the 2025–26 budget process. These projects involve the planning and construction of new assets, renewal, upgrade and expansions for existing infrastructure, plant and equipment and property assets. Included in the program are strategic projects, transformation and technology projects, roadworks, footpaths and drainage, upgrades of open space and recreational areas and community facilities.

Positive variance movements relate to savings in capital expenditure. Negative figures (in brackets) relate to an increase in the current year's budget allocation.

Capital Works Forecast

As at 31 May 2026, the total forecast capital works expenditure for the 2025–26 financial year is $26.36 m. This forecast comprises:

- Adopted 2025–26 Budget projects: $27.17m
- Projects carried forward from 2024–25: $7.54m
- Net project forecast adjustments: ($4.46m)
- Estimated carry forwards to 2026–27: ($3.89m)

Forecast Adjustments

The capital works forecast decreased by $4.3m in May 2026.

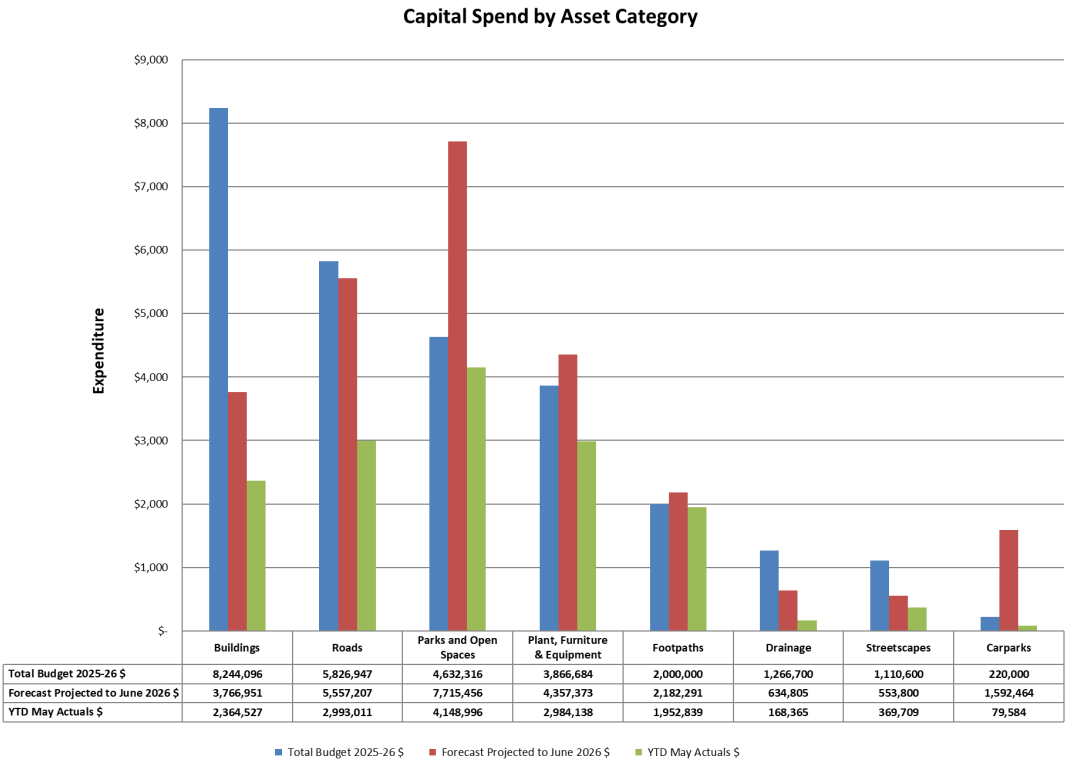
This movement is primarily attributable to:

- a $4.53m reduction relating to the Mackie Road Reserve Pavilion Redevelopment ($3.50m) and the Getting Off Gas – GESAC project ($1.03m), with construction for both projects now scheduled for delivery in the 2026–27 financial year and incorporated within the 2026–27 Budget;
- a further $78k in minor project savings identified across the program; and
- a $330k increase for the Poath Road and Kangaroo Road, Murrumbeena Roundabout Upgrade, which is fully funded by the Transport Accident Commission.

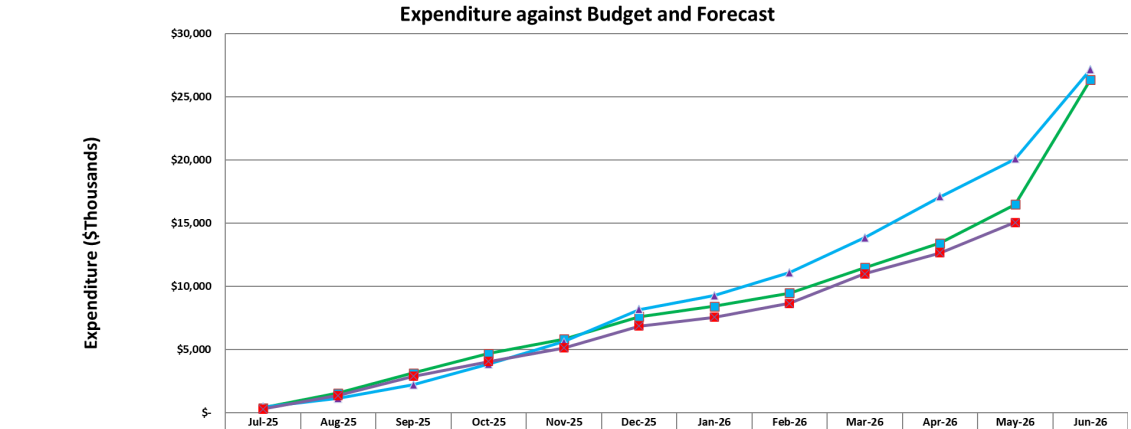
In addition, Council estimates that approximately $3.9m of capital works expenditure will be carried forward into the 2026–27 financial year across the capital works program.

Capital Works Performance Graphs

The below graphs reflect the 2025–26 budget allocations for the main asset category and monthly expenditure against budget and forecast.



	Buildings	Roads	Parks and Open Spaces	Plant, Furniture & Equipment	Footpaths	Drainage	Streetscapes	Carparks
Total Budget 2025-26 $	8,244,096	5,826,947	4,632,316	3,866,684	2,000,000	1,266,700	1,110,600	220,000
Forecast Projected to June 2026 $	3,766,951	5,557,207	7,715,456	4,357,373	2,182,291	634,805	553,800	1,592,464
YTD May Actuals $	2,364,527	2,993,011	4,148,996	2,984,138	1,952,839	168,365	369,709	79,584



	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26
2025-26 Annual Forecast	$380K	$1,563K	$3,137K	$4,679K	$5,831K	$7,599K	$8,432K	$9,472K	$11,484K	$13,435K	$16,478K	$26,360K
Approved Budget	$468K	$1,133K	$2,220K	$3,837K	$5,622K	$8,171K	$9,265K	$11,091K	$13,849K	$17,094K	$20,070K	$27,167K
YTD Actuals	$301K	$1,373K	$2,897K	$4,051K	$5,131K	$6,853K	$7,560K	$8,661K	$10,996K	$12,643K	$15,061K	
Variance between Annual forecast vs Actuals	$79K	$190K	$240K	$628K	$701K	$746K	$872K	$811K	$487K	$792K	$1,417K	

Capital expenditure for May was $1.42m below forecast, mainly due to scheduling delays in Renewals, Place, Community Safety, and Recreation & Open Space projects.

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Capital Works Program Expenditure

for period ending 31 May 2026

Description	Adopted Capital Budget ($)	Carry Forwards from 2024-25 ($)	Budget Plus Carry Forwards ($)	Adjustments ($)	Annual Forecast ($)	Year To Date Actual Expenditure ($)	Year To Date Forecast ($)	Year To Date Variance ($)
PLACE								
CYCLING ACTION PLAN	433,600	-	433,600	(139,800)	293,800	121,768	69,600	(52,168)
SHOPPING/ACTIVITY CENTRE IMPROVEMENTS	150,000	-	150,000	50,000	200,000	126,154	140,000	13,846
INTEGRATED TRANSPORT STRATEGY	80,000	-	80,000	-	80,000	38,375	40,000	1,625
BETTER STREETS BETTER PLACES PROGRAM	852,000	-	852,000	550,000	1,402,000	81,903	252,000	170,097
CARNEGIE LANEWAY IMPROVEMENTS	75,000	-	75,000	(65,000)	10,000	8,529	-	(8,529)
CARNEGIE MASTER PLAN	450,000	-	450,000	(450,000)	-	-	-	-
PLACEMAKING STRATEGY IMPLEMENTATION	150,000	-	150,000	-	150,000	112,039	110,000	(2,039)
TOTAL PLACE	**2,190,600**	**-**	**2,190,600**	**(54,800)**	**2,135,800**	**488,768**	**611,600**	**122,832**
TRANSFORMATION & TECHNOLOGY								
GIS UPGRADE/REPLACEMENTS	-	236,113	236,113	-	236,113	39,863	39,862	-
TOTAL TRANSFORMATION & TECHNOLOGY	**-**	**236,113**	**236,113**	**-**	**236,113**	**39,863**	**39,862**	**-**
RECREATION AND OPENSPACE								
OPEN SPACE STRATEGY INITIATIVES	678,311	595,995	1,274,306	-	1,274,306	358,708	469,618	110,910
RECREATION PROGRAM	750,000	767,257	1,517,257	770,934	2,288,191	1,464,287	1,464,530	243
SPORTSGROUND LIGHTING UPGRADE	300,000	-	300,000	-	300,000	8,902	20,000	11,098
PUBLIC TOILET BLOCK UPGRADE	79,500	-	79,500	(57,560)	21,940	23,645	-	(23,645)
PARKING SPACES IN OUR PLACES	150,000	-	150,000	-	150,000	31,900	20,000	(11,900)
TOTAL RECREATION AND OPENSPACE	**1,957,811**	**1,363,252**	**3,321,063**	**713,374**	**4,034,437**	**1,887,442**	**1,974,148**	**86,706**
COMMUNITY FACILITIES								
BUILDING IMPROVEMENTS	-	138,235	138,235	19,389	157,624	147,922	147,922	-
PARK PAVILION UPGRADE	4,500,000	1,962,365	6,462,365	(3,850,000)	2,612,365	1,807,869	1,860,000	52,131
CARNEGIE LIBRARY	50,000	-	50,000	-	50,000	32,800	40,000	7,200
CARNEGIE MEMORIAL SWIMMING POOL	100,000	-	100,000	-	100,000	68,114	100,000	31,886
TOTAL COMMUNITY FACILITIES	**4,650,000**	**2,100,600**	**6,750,600**	**(3,830,611)**	**2,919,989**	**2,056,704**	**2,147,922**	**91,218**
SUSTAINABILITY								
SUSTAINABILITY INITIATIVES	2,066,980	699,771	2,766,751	(1,025,000)	1,741,751	606,280	753,943	147,663
BICYCLE PARKING IMPLEMENTATION	20,000	-	20,000	(9,400)	10,600	10,602	-	(10,602)
INTEGRATED WATER MANAGEMENT	90,000	-	90,000	60,000	150,000	18,080	21,940	3,860
OPEN SPACE STRATEGY INITIATIVES	550,000	225,713	775,713	-	775,713	173,956	184,930	10,974
TOTAL SUSTAINABILITY	**2,726,980**	**925,484**	**3,652,464**	**(974,400)**	**2,678,064**	**808,918**	**960,813**	**151,895**
COMMUNITY SAFETY								
TRANSPORT PLANNING	2,057,834	2,071,796	4,129,630	193,874	4,323,504	1,020,894	1,537,354	516,460
TOTAL COMMUNITY SAFETY	**2,057,834**	**2,071,796**	**4,129,630**	**193,874**	**4,323,504**	**1,020,894**	**1,537,354**	**516,460**

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Capital Works Program Expenditure

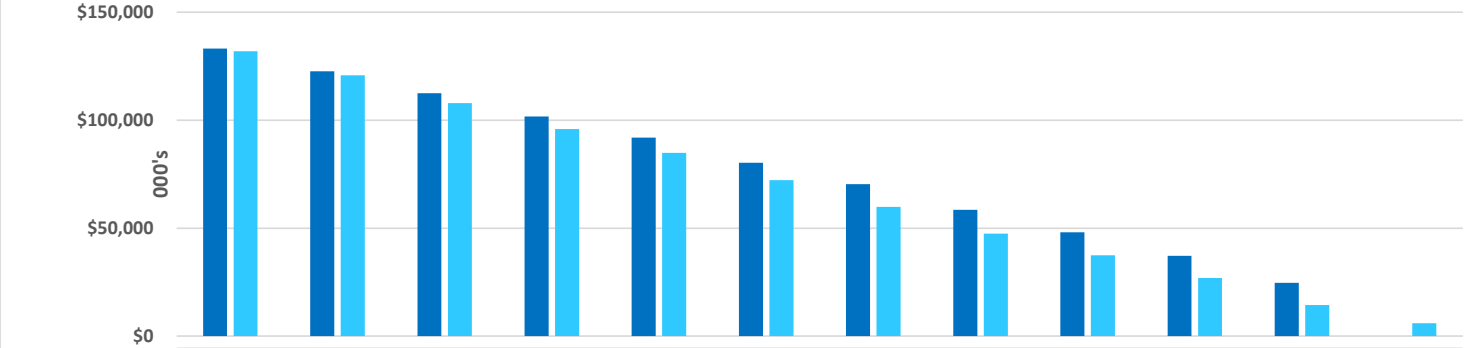
for period ending 31 May 2026 (continued)

Description	Adopted Capital Budget ($)	Carry Forwards from 2024-25 ($)	Budget Plus Carry Forwards ($)	Adjustments ($)	Annual Forecast ($)	Year To Date Actual Expenditure ($)	Year To Date Forecast ($)	Year To Date Variance ($)
RENEWALS								
FURNITURE & FITTINGS	69,631	62,000	131,631	72,816	204,447	140,362	91,631	(48,731)
INFORMATION SYSTEMS	877,200	-	877,200	-	877,200	616,188	570,999	(45,189)
SUPERSTRUCTURE COMPONENT RENEWALS	120,000	-	120,000	-	120,000	96,253	96,000	(253)
VEHICLE REPLACEMENT	1,000,000	132,136	1,132,136	(200,000)	932,136	493,134	527,082	33,948
FIRE COMPONENT RENEWALS	11,359	-	11,359	-	11,359	3,265	2,673	(592)
BUILDING IMPROVEMENTS	681,050	153,869	834,919	118,702	953,621	591,330	610,525	19,195
FLOOR COVERINGS	400,000	-	400,000	(153,816)	246,184	240,958	236,184	(4,774)
ROOF REPLACEMENT PROGRAM	41,647	-	41,647	-	41,647	35,836	40,000	4,164
STRUCTURAL RENEWALS	200,000	75,272	275,272	(37,702)	237,570	172,025	166,000	(6,025)
SECURITY ENHANCEMENTS	20,000	-	20,000	-	20,000	18,100	20,000	1,900
SENIOR CITIZEN BUILDINGS RENEWALS	53,060	-	53,060	-	53,060	50,100	48,949	(1,151)
LIBRARY COLLECTIONS	605,412	-	605,412	30,000	635,412	517,020	560,604	43,584
FOOTPATH PROGRAM	2,500,000	-	2,500,000	154,541	2,654,541	2,405,435	2,433,750	28,315
KERB AND CHANNEL REPLACEMENT PROGRAM	330,000	-	330,000	-	330,000	229,588	231,000	1,412
ROAD REHABILITATION PROGRAM	1,062,000	-	1,062,000	-	1,062,000	338,545	360,000	21,455
DRAINAGE IMPROVEMENTS	1,266,700	33,105	1,299,805	(265,000)	1,034,805	168,365	224,805	56,440
GLENWORKS PROGRAM	1,697,113	-	1,697,113	-	1,697,113	868,679	859,113	(9,566)
RIGHT OF WAY IMPROVEMENTS	-	210,210	210,210	(125,006)	85,204	79,736	85,204	5,468
CAR PARKS RENEWAL PROGRAM	100,000	-	100,000	(100,000)	-	-	115,000	115,000
RECREATION PROGRAM	374,122	180,195	554,317	-	554,317	261,635	241,000	(20,635)
AQUATIC CENTRE REDEVELOPMENT	1,141,041	-	1,141,041	-	1,141,041	941,690	964,781	23,091
PARKS MINOR CAPITAL WORKS	842,457	-	842,457	-	842,457	385,730	561,000	175,270
SHADE STRUCTURES	17,926	-	17,926	-	17,926	16,647	-	(16,647)
RESIDENTIAL AGED CARE MINOR IMPROVEMENTS	173,400	-	173,400	-	173,400	87,960	160,000	72,040
TOTAL RENEWALS	**13,584,118**	**846,787**	**14,430,905**	**(505,465)**	**13,925,440**	**8,758,580**	**9,206,300**	**447,720**
TOTAL CAPITAL WORKS EXPENDITURE (Exc. Carry Forward Projects)	**27,167,343**	**7,544,032**	**34,711,375**	**(4,458,027)**	**30,253,348**	**15,061,169**	**16,477,999**	**1,416,830**
Estimated Carry Forwards from 2025-26 to 2026-27				(3,893,000)	(3,893,000)			
TOTAL CAPITAL WORKS EXPENDITURE (Inc. Carry Forward Projects)	**27,167,343**	**7,544,032**	**34,711,375**	**(8,351,027)**	**26,360,348**	**15,061,169**	**16,477,999**	**1,416,830**

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Financial Performance Graphs

Net Result for the period ending 31 May 2026



	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26
Actuals	$133,118	$122,567	$112,495	$101,657	$91,932	$80,326	$70,383	$58,445	$48,115	$37,167	$24,719	
Budget	$131,881	$120,737	$107,880	$95,917	$84,871	$72,193	$59,866	$47,407	$37,433	$26,954	$14,418	$6,032

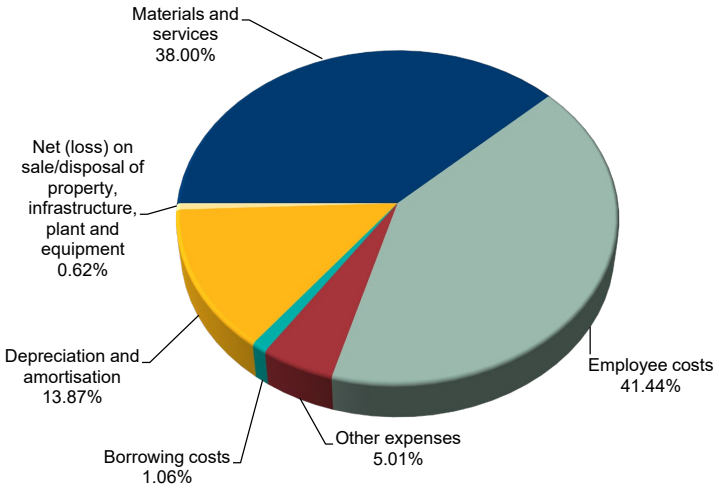
The May 2026 year to date financial performance was $10.21m higher than the year-to-date budget mainly due to:

- Better than anticipated income received for Grants $1.66m, Statutory Fees and Fines $1.54m, Contributions (Monetary) $1.53m, Interest Received $1.43m, User Fees $1.32m and Other Income $934k.
- Favourable variances in expenditure items including Employee Costs $2.92m, Contractor Payments $1.62m, Materials and Consumables $385k, Maintenance $382k, Grants and Subsidies $258k and Insurances $215k. These are offset by an increase in Other Expenses $416k and Utility Services $160k.

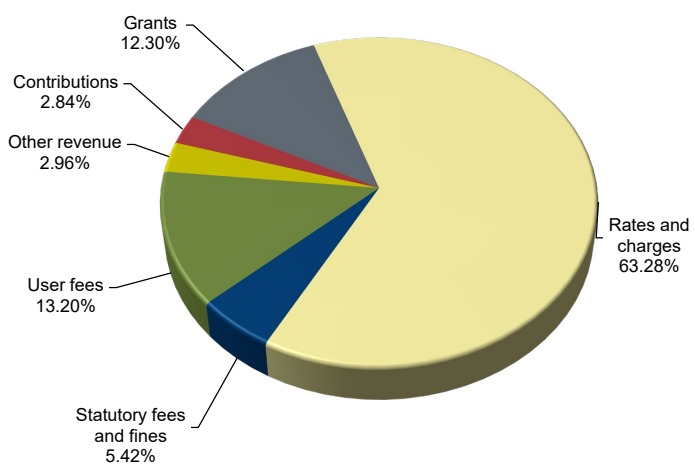
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Financial Performance
for the period ending 31 May 2026

2025-26 Forecast categories of expenditure

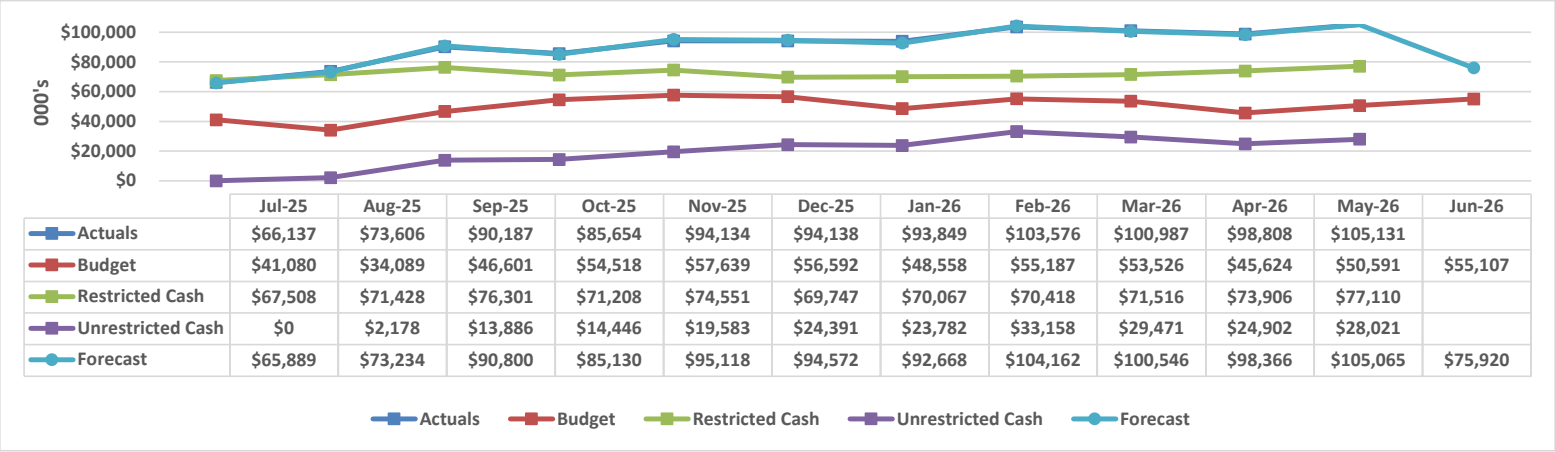


2025-26 Forecast sources of income



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Cash and Investments
for the period ending 31 May 2026



	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26
Actuals	$66,137	$73,606	$90,187	$85,654	$94,134	$94,138	$93,849	$103,576	$100,987	$98,808	$105,131	
Budget	$41,080	$34,089	$46,601	$54,518	$57,639	$56,592	$48,558	$55,187	$53,526	$45,624	$50,591	$55,107
Restricted Cash	$67,508	$71,428	$76,301	$71,208	$74,551	$69,747	$70,067	$70,418	$71,516	$73,906	$77,110	
Unrestricted Cash	$0	$2,178	$13,886	$14,446	$19,583	$24,391	$23,782	$33,158	$29,471	$24,902	$28,021	
Forecast	$65,889	$73,234	$90,800	$85,130	$95,118	$94,572	$92,668	$104,162	$100,546	$98,366	$105,065	$75,920

- **Cash Balance** – Council's year to date cash balance of $105.13m is above budget for the current month. Council's forecast position to June 2026 of $75.92m has been adjusted to reflect the movements in Council's Income Statement and Capital Works Program forecast adjustments.

- **Restricted Cash** – Council has cash assets that are subject to restrictions. Restricted funds as at 31 May 2026 is $77.11m, this includes: residential aged care deposits of $15.3m, leave provisions of $14.8m, trust funds and deposits of $7.63m (including asset protection permits), open space reserve of $33.41m and Emergency Services and Volunteers Fund $4.71m. Noting that the open space ($33.41m) is not held in cash reserve.

- **Return on Investments** – Council has achieved an average return on investments of 4.7 per cent for the month of May 2026.

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Rates Income and Debtors

for the period ending 31 May 2026

Rate Income – is an important source of revenue, accounting for approximately 65 per cent of the total revenue received by Council annually.

Rate Capping – The Victorian Government's *Fair Go Rates System* (FGRS) limits the maximum increase in Councils' average rates. The amount is calculated by dividing total revenue from general rates by the total number of rateable properties in the municipality.

Each year the Minister for Local Government sets the average rate cap increase for Councils.

The cap for 2025-26 was set at forecast CPI of 3% (2.75% for 2024-25).

Rate Payments – Rates are paid in four instalments during the year: February, May, September, and November. Council's cash flow is impacted by the timing of rate payments. The following table reflects the rate debtors balance as at 31 May 2026.

Rate Debtors	2025-2026 Year to date $'000
Arrears Brought Forward	16,383
Credits Brought Forward	(1,579)
2025-26 Rates & Garbage Generated	146,446
2025-26 Emergency Services and Volunteers Fund Levy	29,755
Total Rates & Charges	**191,005**
Payments/Adjustments:	
Glen Eira Pension Rebate	(26)
State Government Rebate	(1,684)
Emergency Services and Volunteers Fund Rebate	(316)
Receipts	(161,914)
Interest	(220)
Supplementary Valuations	2,013
Adjustments	-
Total Payments/Adjustments	**(162,147)**
Rates & Charges Balance at Month End	**28,858**

Financial Strategy

Each year, the Auditor-General of Victoria performs an audit of the Local Government sector and produces a report to Parliament of the results of those audits. As part of this process, the Auditor-General assesses the financial sustainability of Councils. The following pages explain and present the Auditor-General's financial sustainability risks and criteria, and page 17 provides indicators for Glen Eira City Council.

Financial sustainability risk indicators

Indicator	Formula	Description
Net result margin (%)	Net result/Total revenue	A positive result indicates a surplus, and the larger the percentage, the stronger the result. A negative result indicates a deficit. Operating deficits cannot be sustained in the long term. The net result and total revenue are obtained from the comprehensive operating statement.
Adjusted underlying result (%)	Adjusted underlying surplus (or deficit)/ Adjusted underlying revenue	This measures an entity's ability to generate surplus in the ordinary course of business—excluding non-recurrent capital grants, non-monetary asset contributions, and other contributions to fund capital expenditure from net result. A surplus or increasing surplus suggests an improvement in the operating position.
Liquidity (ratio)	Current assets/ Current liabilities	This measures the ability to pay existing liabilities in the next 12 months. A ratio of one or more means that there are more cash and liquid assets than short-term liabilities.
Internal financing (%)	Net operating cashflow/Net capital expenditure	This measures the ability of an entity to finance capital works from generated cashflow. The higher the percentage, the greater the ability for the entity to finance capital works from their own funds. Net operating cashflows and net capital expenditure are obtained from the cashflow statement. Note: The internal financing ratio cannot be less than zero. Where a calculation has produced a negative result, this has been rounded up to 0 per cent.
Indebtedness (%)	Non-current liabilities/Own-sourced revenue	This assesses an entity's ability to pay the principal and interest on borrowings, as and when they fall due, from the funds it generates. The lower the ratio, the less revenue the entity is required to use to repay its total debt. Own-sourced revenue is used, rather than total revenue, because it does not include grants or contributions.
Capital replacement (ratio)	Cash outflows for the addition of new infrastructure, property, plant and equipment/ Depreciation	Comparison of the rate of spending on new infrastructure, property, plant and equipment with its depreciation. Ratios higher than 1:1 indicate that spending is faster than the depreciating rate. This is a long-term indicator, as capital expenditure can be deferred in the short term if there are insufficient funds available from operations and borrowing is not an option. Cash outflows for infrastructure are taken from the cashflow statement. Depreciation is taken from the comprehensive operating statement.
Renewal gap (ratio)	Renewal and upgrade expenditure/Depreciation	This compares the rate of spending on existing assets through renewing, restoring, and replacing existing assets with depreciation. Ratios higher than 1.0 indicate that spending on existing assets is faster than the depreciation rate.

Financial Strategy (continued)

Monthly Report Relative to Financial Strategy

Financial Sustainability Risk Indicators	Objective	2024-2025 Actuals	2025-2026 Annual Budget as at 30 June 2026	2025-2026 Annual Forecast as at 30 June 2026	Comment
(1) Net Result	To generate surpluses consistently greater than 0%.	9.13%	2.64%	3.69%	Council is generating surpluses.
(2) Underlying Result (%)	Ability to generate surplus in the ordinary course of business, excluding non recurrent capital grants and non monetary asset contributions to fund capital expenditure from net result. Low risk indicator to be more than 5%.	4.81%	-1.22%	1.80%	Council anticipates a low underlying result during 2025-26.
(3) Liquidity	To measure Council's ability to repay short-term liabilities as they fall due. Low risk - indicator is to be greater than 1.0.	1.63	1.44	1.63	Council's forecast to 30 June 2026 indicates a Liquidity Ratio above 1.0.
(4) Internal Financing	Generating enough cash from operations to fund new assets. Low risk indicator is to be greater than 100%.	170%	117%	119%	Council is unrestricted in generating cash to fund new assets.
(5) Indebtedness	Lower than 40% relates to the ability to repay debt from own-source revenue.	33.00%	31.08%	24.71%	Council is operating at a ratio of lower than 40%, therefore has the ability to repay debt from own-source revenue.
(6) Capital Replacement	To ascertain the level of risk of insufficient spending on asset renewal. Low risk indicator is to be more than 1.5.	1.17	1.16	0.97	The VAGO rating is based on a high level comparison of total capital expenditure to depreciation across all asset classes. However, Council's Asset Plan and Capital Works Program provide sufficient renewal funding to maintain asset conditions.
(7) Renewal Gap	To ensure there is sufficient spending on Council's asset base. Low risk indicator is to be greater than 1.0.	1.02	0.89	1.02	Council spend on its asset base is at a low level of risk.

10.7 AUDIT AND RISK COMMITTEE MINUTES

Author: *John Vastianos, Chief Financial Officer*

Director: *John Vastianos, Chief Financial Officer*

Trim No: *26/168251*

Attachments: *1. Audit & Risk Committee Minutes (29 May 2026)* ⇩

EXECUTIVE SUMMARY

Under the *Local Government Act 2020* and the Audit and Risk Committee Charter, Council must ensure that minutes from the Audit and Risk Committee meetings are provided to Council promptly after being reviewed and cleared by the Committee Chairperson.

The purpose of this report is to present the minutes from the Audit and Risk Committee meeting held on 29 May 2026 to Council for approval. These minutes provide an account of the discussions and decisions made during the meeting, ensuring that the Council is fully informed of the Committee's activities.

By approving the minutes, Council acknowledges and endorses the Committee's work, integrating its findings and recommendations into the broader governance framework.

At that meeting, the Committee considered several key topics including:

- **Year-End Accounts** – The Committee noted key updates to the 2025–26 Draft Financial and Performance Statements, including changes to accounting standards, superannuation disclosures, contingent liabilities and model reporting requirements to enhance transparency and compliance. It also considered the financial impact of asset revaluations, including a significant uplift in asset values across land, buildings and infrastructure, supporting accurate fair value reporting and long-term financial integrity.
- **External Audit** – The Committee noted the Victorian Auditor-General's Office Interim Management Letter and audit approach, including key audit focus areas for the 2025–26 financial year.
- **Internal Audit** – The Committee considered the proposed Internal Audit Plan for 2026-27 and findings from internal audits, including reviews of tendering processes and communications, to strengthen internal controls and governance practices.
- **Financial Sustainability Strategy** – The Committee considered a progress update on the Financial Sustainability Strategy, noting implementation across key areas including budget rebalancing, debt restructuring, capital works reprioritisation, reserve development, procurement review, and outcomes of the application for a rate cap variation.
- **Risk Management and Business Continuity** – The Committee noted Council's Crisis Management and Business Continuity Plan in response to global fuel and supply chain disruptions, including key risks relating to cost escalation, supply constraints, workforce impacts and contract pressures, and the mitigation actions underway.
- **Aged Care Governance and Assurance** – The Committee reviewed the responsible persons reports for residential aged care (Warrawee) and CHSP services, noting performance across quality, safety, compliance, workforce and risk, and the outcome of an independent probity review confirming appropriate governance arrangements.

- **Asset Management Strategy** – The Committee reviewed the draft Asset Management Strategy 2026–2030, noting its role in strengthening alignment between service delivery, asset planning and long-term financial sustainability, and provided feedback to support finalisation of the strategy.
- **Digital and Technology** – The Committee noted the Chief Information Officer update, including progress on the Digital and Technology Strategy, cybersecurity maturity uplift, system assurance outcomes, data governance improvements and continued delivery of the Finance System Replacement Project.
- **Corporate Governance and Compliance** – The Committee reviewed the Corporate Governance report, including key compliance metrics, governance performance indicators and updates on regulatory obligations and audit actions.
- **Financial Performance** – The Committee reviewed Council's financial performance as at 30 April 2026, noting a forecast result of $3.72m, unfavourable to budget due to timing variances on capital grants, with no impact on committed funding.
- **Sector Updates and Information Items** – The Committee noted updates on VAGO performance audits, sector reports and the status of internal and external audit actions and Committee work plan.

RECOMMENDATION

That Council adopts the minutes of the Audit and Risk Committee meeting held on 29 May 2026 as shown in Attachment 1 of this report.

BACKGROUND

The City of Glen Eira has established an Audit and Risk Committee (the Committee) pursuant to Section 53 of the *Local Government Act 2020* to support Council in discharging its oversight responsibilities related to financial and performance reporting, risk management, fraud prevention systems and control, Council's performance with regard to compliance with its policies and legislative and regulatory requirements, maintenance of a sound internal control environment, and assurance activities including internal and external audit. It acts in this capacity by monitoring, reviewing, endorsing, and advising on the above matters as set out in its Charter.

The Committee has no executive authority and no delegated financial responsibilities and is therefore independent of management.

Furthermore, the Committee is not a delegated committee but is directly responsible to Council for discharging its responsibilities as set out in the Charter. It has no delegated authority from Council unless specifically provided by Council from time to time and any such authority shall be temporary and may only relate to specific matters as directed by Council. This structure ensures that the Committee's authority is clearly defined and limited to its advisory role, thereby reinforcing its independence and focus on governance and oversight.

ISSUES AND DISCUSSION

In line with the Committee's Charter (section 4.6) and sections 53 and 54 of the *Local Government Act 2020*, it is essential to prepare and distribute minutes for all meetings. These minutes will be documented and provided to the Council at the earliest opportunity after they have been reviewed and approved by the Committee Chairperson. This ensures that the Council is promptly informed of the Committee's discussions and decisions.

The draft minutes will then be formally presented and confirmed by the Committee at the next Committee meeting. This process not only guarantees accuracy and completeness but also allows for any necessary amendments before the minutes are officially recorded. By

following these procedures, the Committee upholds its commitment to good governance and compliance with legislative requirements.

CLIMATE EMERGENCY RESPONSE STRATEGY IMPLICATIONS

Council remains committed to addressing climate change and integrating sustainability considerations into its overall governance and operational practices.

FINANCIAL, RESOURCE, RISK AND ASSET MANAGEMENT IMPLICATIONS

The Audit and Risk Committee meets five times per year. These regular meetings are essential for ensuring that the Council's financial, resource, risk, and asset management practices are thoroughly reviewed and monitored. By convening multiple times annually, the Committee can provide ongoing oversight and make timely recommendations to address any emerging issues or opportunities for improvement.

POLICY AND LEGISLATIVE IMPLICATIONS

1. Local Government Act 2020:
    - Division 8—Audit and Risk Committee
        - Section 53: Council must establish an Audit and Risk Committee
        - Section 54: Audit and Risk Committee Charter
2. Glen Eira City Council Audit and Risk Committee Charter.

COMMUNICATION AND ENGAGEMENT

The Audit and Risk Committee minutes have been circulated to all committee members and relevant officers for review.

LINK TO COUNCIL PLAN

Strategic Direction 4: Innovation and financial sustainability.
We are financially secure and sustainable.

OFFICER DECLARATION OF CONFLICT OF INTEREST

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

CONCLUSION

The Audit and Risk Committee plays a crucial role in upholding the Council’s dedication to good governance and probity. By providing oversight and guidance, the Committee ensures that the Council's operations are transparent, accountable, and in line with ethical standards.

The actions outlined in this report are designed to reinforce these principles, ensuring that the Council's approach remains not only compliant with current legislation but also aligned with leading practices in governance and risk management. This proactive stance helps to mitigate potential risks, enhance decision-making processes, and foster a culture of continuous improvement within the Council.

GLEN EIRA CITY COUNCIL AUDIT AND RISK COMMITTEE

Minutes of Friday, 29 May 2026

Yarra Yarra Room

8:00 AM In-camera Session, 8:30 AM Meeting

Committee Attendees:

Committee Members

Independent Members

- Lisa Tripodi, Independent Member
- Craig Geddes, Chairperson
- Menchi Schneier, Independent Member

Councillors

- Mayor Simone Zmood, Committee Appointed Member
- Cr Jane Karslake, Committee Appointed Substitute Member

Internal Auditors (HLB Mann Judd Advisory & Accounting)

- Kapil Kukreja, Partner Risk Assurance and Consulting
- Kundai Mtsambiwa, Director Audit & Assurance

External (Victorian Auditor-General's Office - VAGO)

- Lee Blashki, Manager Financial Audit

Council Officers

- Alon Milstein, Coordinator Financial Accounting
- John Vastianos, Chief Financial Officer
- Claire Wynn, Coordinator Risk Management
- Corrie Considine, HR Projects and Child Safe Advisor
- Diana Vaynrib, Manager Legal, Risk and Governance
- Harish Kirubakaran, Head of Asset Strategy
- Harley Moritas, Manager Life Stages
- Jane Price, Director Community Wellbeing
- Jewil Fulton, Interim Chief People Officer
- Kellie Vise, Director Customer and Corporate Affairs
- Lucy Roffey, Chief Executive Officer
- Melanie Hollows, Diversity, Equity and Inclusion Advisor
- Paul Barrett, Chief Information Officer
- Pauline Hassakis, Head of Procurement and Contracts
- Neil Whotton, Senior Procurement Business Partner
- Niall McDonagh, Director Sustainability, Assets and Leisure
- Ram Kamalanandan, Manager Sustainability and Assets
- Sally Hao, Acting Management Accountant
- Sarah Finlay, Acting Manager Public Affairs

Apologies

- Cr Li Zhang, Committee Appointed Member
- Cr Luca Ragni, Committee Appointed Substitute Member
- Travis Derricott, Sector Director, Financial Audit

AUDIT AND RISK COMMITTEE MINUTES

Friday, 29 May 2026
8:00 AM In-camera Session, 8:30 AM Meeting (Yarra Yarra Room)

1. ACKNOWLEDGEMENT OF COUNTRY, WELCOME AND APOLOGIES

At 8:40am, the Chairperson opened the meeting with an Acknowledgement of Country and noted apologies from Cr Zhang, Cr Ragni and Mr Derricott. The Chairperson also paid respects to Neale Daniher who had recently passed away. It was further noted that an in-camera session was held with Council's internal auditors, HLB Mann Judd, prior to the commencement of the meeting at 8:30am.

2. DISCLOSURE OF INTERESTS, CONFLICTS, BREACHES OF ANY ACT

2.1 DISCLOSURE OF INTERESTS, CONFLICTS, BREACHES OF ANY ACT

The Chairperson invited any updates to the Register of Interests and asked whether anyone present was aware of any breaches of the *Local Government Act 2020*, or any other irregularities or matters requiring the Committee's attention.

No breaches, irregularities, or matters were reported.

The Committee noted the Register of Interests for independent members and acknowledged that the table will be updated in future to reflect any specific guidance under the *Local Government Act 2020.*

3. CONFIRMATION OF AGENDA

The Committee noted all agenda items presented for consideration and, for ease of reference, acknowledged the information items contained in Section 15 of the agenda.

4. MINUTES OF PREVIOUS MEETING 27 FEBRUARY 2026

The Committee approved the minutes following the previous meeting, with confirmation completed out of session. The confirmed minutes were subsequently reported by the CFO to the preceding Ordinary Council Meeting for adoption.

5. PROBITY DECLARATION

5.1 PROBITY DECLARATION REPORT

The Committee noted the Probity Declaration Report.

6. ACTION ITEMS ARISING FROM MINUTES

6.1 ACTION ITEMS ARISING FROM PREVIOUS MEETINGS

The CFO provided an update on action items and their timing.

The Committee endorsed the removal of completed items from the action register and agreed that outstanding matters would be carried forward to the next Committee meeting.

7. FINANCIAL AND PERFORMANCE REPORTING

7.1 FINANCIAL PERFORMANCE AND REPORTING

The CFO advised the Committee that an additional report had been circulated out of session relating to the April Finance Report, as this was more current than the March report included in the agenda.

Mr Milstein presented an overview of Council's financial performance to 30 April 2026, including key matters expected to impact the May Financial Report. These included the 80 per cent prepayment of the 2026–27 Financial Assistance Grant ($4.1m) to be received in 2025–26, project carry forwards to 2026–27, and the redemption of borrowings in June 2026.

The CFO also spoke to a presentation on Borrowings, circulated to the Committee out of session as part of Council's *Financial Sustainability Strategy*. It was noted that active debt management is a key strategic lever to support long-term financial resilience. Debt has been restructured to reduce near-term cash flow pressures and smooth the repayment profile, with a $10 million loan redemption scheduled by 30 June 2026. In addition, a $10 million overdraft facility has been proposed in the draft 2026–27 Budget to provide contingency liquidity, if required.

In response to a question from Mr Schneier regarding delegations, the CFO confirmed that both the Chief Executive Officer and Chief Financial Officer are authorised to undertake transactions with the Treasury Corporation of Victoria.

The Chairperson queried Council's financial forecasting and modelling processes, particularly in the context of the proposed overdraft facility. In response, the CFO advised that Council maintains robust monthly forecasting, supported by a rigorous annual budgeting process and a 10-Year Financial Plan that sets out long-term projections of income, expenditure, and funding capacity. These processes support disciplined financial planning and oversight, with the overdraft facility intended as a contingency measure only.

The Committee noted the report.

7.2 2025-26 FINANCIAL REPORT (KEY CHANGES)

Mr Milstein outlined key changes to the 2025–26 Draft Financial Statements, including updates relating to Fair Value Measurement, Accounting Standards, Superannuation, and Contingent Liabilities.

The CEO noted that Council is currently reviewing the potential impacts of the Windfall Gains Tax (WGT), a State Government tax applied to land value increases arising from rezoning. For councils, WGT may apply to Council owned land rezoned as part of strategic planning or asset management, potentially creating an unanticipated financial liability despite land being held for community purposes. Given the uncertainty around its application, any potential exposure is being assessed and may be treated as a contingent liability pending further advice.

Mr Milstein confirmed that any material changes impacting the year-end accounts would be reported to the Committee.

The Committee noted the key updates.

7.3 2025-26 FINANCIAL REPORT (ASSET VALUATIONS)

The Chairperson welcomed Ms Hao to the meeting at 8:55am.

Ms Hao provided an overview of the expected movement in the 2025–26 year-end accounts for asset revaluations relating to land, land under roads, buildings and infrastructure assets, including the approach taken to the revaluations and the indexation applied across asset classes.

Ms Hao confirmed that the assessments were undertaken in accordance with *AASB 116 Property, Plant and Equipment*, which requires regular revaluations to ensure that carrying amounts do not materially differ from fair value.

Mr Blashski confirmed that the Victorian Auditor-General's Office (VAGO) would review the asset revaluations prior to 30 June 2026.

The Committee requested that the CFO advise the Committee of any material changes to the asset revaluations prior to the next meeting and, where appropriate, circulate these out of session.

The Committee noted the impact of the asset revaluations and the amendments to AASB 13 *Fair Value Measurement* for the draft 2025–26 Financial Statements.

Ms Hao left the meeting at 9:10am.

8. RISK MANAGEMENT

8.1. ORGANISATIONAL RISKS

Nil

8.2. KEY STRATEGIC RISK FOCUS AREAS

8.2.1 CHIEF INFORMATION OFFICER REPORT

The Chairperson welcomed Mr Barrett at 9:12am.

Mr Barrett provided an update on Information Management, including:

- Activation of the *Digital and Technology Strategy 2025–2029*
- Progress on the Finance System Replacement Project
- Quarterly phishing simulation results
- Internal Audit Program updates (NIST Cyber Security Framework and Essential Eight)
- Data governance improvements, including a Microsoft 365 Information Architecture project
- Consideration of AI attribution statements for public-facing documents

Ms Tripodi requested that Mr Barrett review the timeframes for the treatment plans of the strategic risks and provide a more detailed breakdown. The Committee also discussed the importance of ensuring delivery dates within the *IT and Digital Strategy* are achievable, supported by appropriate governance processes, including forecasting and regular schedule updates.

In response to the Chairperson's question regarding Council's Essential Eight maturity, Mr Barrett confirmed that Council has effectively achieved level one, with "Application Whitelisting" being the last category to meet level one. Elements of Councils maturity are

either at or progressing to level two in the near term.

The Committee noted the quarterly report from the Chief Information Officer.

Mr Barrett left the meeting at 9:40am.

8.2.2 AGED CARE RESPONSIBLE PERSONS QUARTER THREE AND PROBITY REVIEW

The Chairperson welcomed Ms Price and Mr Moraitis to the meeting at 9:40am.

Mr Moraitis provided an update on the quarter three Responsible Persons reports for Warrawee and Bayside City Council under the Responsible Persons governance framework. He noted that, following previous feedback from the Committee, officers had developed both dashboard and heatmap reporting formats to enhance readability and support oversight of key performance areas.

An update was also provided on the independent probity review undertaken in relation to governance arrangements for Phase 1 of the Warrawee project. The review found that governance arrangements were appropriate and supported the integrity of the process, with a small number of low-risk improvement opportunities identified, primarily relating to documentation and the formalisation of existing practices. It was noted that all recommendations arising from the review had now been implemented.

The Committee also discussed possible future options in relation to the Warrawee facility, including considerations associated with a potential sale process and procurement approach. The Chairperson sought clarification on the rationale for progressing with an Expression of Interest process in what may be a limited market, and whether proceeding directly to a Request for Tender could be considered as an alternative to streamline any process and minimise potential holding costs and procurement overheads.

The Committee noted the update on the Aged Care Responsible Persons quarter three report and the probity review, and provided feedback on the preferred format for future reporting.

Ms Price and Mr Moraitis left the meeting at 10:15am.

8.2.3 FINANCIAL SUSTAINABILITY STRATEGY - PROGRESS UPDATE AS AT APRIL 2026

Ms Vise provided an update to the Committee on the implementation of the *Financial Sustainability Strategy* which included:

- A review of both capital and operational expenditure to achieve a more balanced 2026–27 Draft Budget. The adopted Financial Plan has been reviewed, with a revised draft scheduled for discussion with Council in June and proposed for adoption on 30 June 2026.
- Progress in strengthening revenue and driving efficiencies, including the successful outcome of the 2026–27 rate cap variation application.
- Strengthening reserves through the development of a *Strategic Asset Reserve Policy* and supporting procedure, outlining how funds from net operating surpluses, asset sales and one-off revenue streams will be allocated to fund prioritised strategic asset projects over the long term.
- Reforecasting of Council's loan portfolio, as outlined earlier during the meeting by the CFO.
- Recasting of the capital works program, with an increased focus on investment in asset renewals.
- Development of a *Pricing Policy* to establish principles for setting user fees and

charges.
- Commencement of the Strategic Procurement Review.

8.2.4 CRISIS MANAGEMENT & BUSINESS CONTINUITY PLAN ACTIVATION

Ms Vise provided an update on the activation of Council's Crisis Management and Business Continuity Plan (CM&BCP) in response to the Middle East conflict and the resulting fuel and supply chain disruptions, including the key actions being undertaken to identify and manage associated risks and impacts.

Ms Vise advised that the CM&BCP Committee had been activated in accordance with the Plan. The Committee has overseen the review of Business Impact Assessments, implementation of the Crisis Communications Plan, and the establishment of a dedicated risk register. The risk register is reviewed weekly by responsible officers, with treatment actions updated to ensure visibility and oversight by the Committee. It was further noted that the CM&BCP Committee monitors the risk register on a weekly basis, with regular updates provided to the Executive and Councillors.

Ongoing advocacy is also being undertaken by the Municipal Association of Victoria (MAV) and other stakeholders to support councils in responding to the crisis.

The Committee noted the activation of the Crisis Management and Business Continuity Plan in response to the current fuel and supply chain disruptions, including the key risks, impacts and mitigation actions underway.

8.2.5 ASSET MANAGEMENT STRATEGY

The Chairperson welcomed Mr McDonagh, Mr Kamalanandan and Mr Kirubakaran to the meeting at 10:35am.

Mr McDonagh explained to the Committee that the *Asset Management Strategy 2026–2030* had been fully reviewed and refined following the adoption of the *Asset Management Policy* in February 2026. The Strategy supports sound financial and risk management by reinforcing alignment between the *Asset Plan*, *Asset Management Plans* and the long-term *Financial Plan*. Implementation of the Strategy will mitigate risks associated with asset performance, service delivery and unplanned expenditure, while supporting financially sustainable and evidence-based investment decisions.

The Committee noted that the review of the *Asset Management Strategy 2026–2030* was complete; and provided review, feedback and comments on the *Asset Management Strategy*.

Mr McDonagh, Mr Kamalanandan and Mr Kirubakaran left the meeting at 10:45am.

The Committee took a break from 10:45am to 10:50am

9. FRAUD PREVENTION SYSTEMS AND CONTROLS

Nil

10. COMPLIANCE MANAGEMENT

10.1 CORPORATE GOVERNANCE REPORT

Ms Vaynrib provided an update on Council's Corporate Governance, outlining key metrics for the period 1 January to 31 March 2026.

Mr Schneier recommended that, where gifts are provided to Council staff, a reactive letter be issued to external contractors to reinforce Council's *Gifts Policy*.

The Committee noted the Corporate Governance Report, including updates on the gift register, personal interest returns, conflicts of interest, privacy complaints, and policy reviews.

10.2 COMMISSION FEEDBACK ON 2025 GENDER EQUALITY WORKPLACE AUDIT

The Chairperson welcomed Ms Hollows, Ms Fulton and Ms Considine to the meeting at 10:50am.

Ms Fulton explained to the Committee that the 2025 Glen Eira Workplace Gender Equality Audit was deemed compliant by the Commission for Gender Equality in the Public Sector on 13 March 2026. The Commission also provided some recommendations as to how to prepare for the 2027 audit.

The Committee noted the Commission recommendations and supported the remedial actions taken by administration.

The Committee also noted that further obligations under the *Gender Equality Act 2020* have recently been met, with the *Glen Eira Gender Equality Action Plan 2026-2030* lodged with the Commission for Gender Equality in the Public Sector on 28 April 2026 and the 2026 Progress Report lodged on 30 April 2026 ahead of the 1 May 2026 deadline.

11. INTERNAL CONTROL ENVIRONMENT

Nil

12. INTERNAL AUDIT

12.1 PROPOSED 2026-27 INTERNAL AUDIT PLAN

Mr Kukreja outlined the process for developing the 2026–27 Internal Audit Plan, noting that the internal auditors consulted the Executive Leadership Team to inform its development.

The proposed plan includes audits covering Information Technology General Controls, Environmental Management, Emergency Management, Payroll (including data analytics), Tree Management, Contract Management, and Occupational Health and Safety, with a focus on the new Psychological Safety Regulations, including an awareness survey and Follow-up Actions.

Mr Schneier recommended that, going forward, the draft Internal Audit Plan be provided to Committee members for feedback prior to the May Committee meeting, and that a separate meeting with Independent Audit Committee members be held to discuss potential audits and the proposed audit plan.

The Committee reviewed the proposed scope and recommended the 2026–27 Internal Audit Plan to the CEO, subject to any changes discussed and a review of the summary of rationales.

Action:

The CFO and HLB Mann Judd to circulate out of session, a summary of the rationales supporting the proposed audits to Committee members for review.

12.2 INTERNAL AUDIT REVIEW (TENDERING PROCESSES)

The Chairperson welcomed Ms Hassakis and Mr Whotton to the meeting at 11:35am.

Mr Mtsambiwa presented the internal audit review of Tendering Processes. The objective of the review was to assess the design and effectiveness of internal controls within tendering processes, and to identify potential risks and opportunities to strengthen related practices. Benchmarking indicated that Council's tendering framework is well documented and largely aligned with practices across comparable local government organisations.

The review concluded that Council's tendering processes and controls are partially effective, indicating that current practices could be further enhanced to improve probity and oversight. Identified improvement areas primarily relate to documentation, clearer guidance, and stronger alignment between documented requirements and current practice. It was also noted that some of the recommended improvements have already been implemented.

The Committee noted the internal audit review of Tendering Processes.

Ms Hassakis and Mr Whotton left the meeting at 11:40am.

12.3 INTERNAL AUDIT REVIEW (COMMUNICATION)

The Chairperson welcomed Ms Finlay to the meeting at 11:40am.

Mr Kukreja presented the internal audit review of Communications. The objective of the review was to assess whether communication practices are delivered effectively, with appropriate governance, resourcing and risk management.

The review found that Council has adequate and effective systems, processes and controls in place for both corporate and crisis communications, managed by the Public Affairs department. Strong practices were observed in accessibility, inclusivity, transparency, digital communications, and crisis communications governance. Minor improvement opportunities were identified in relation to enhancements to certain internal policies and guidance documents, which, if addressed, would further strengthen Council's governance framework and support continuous improvement.

The Committee noted the internal audit review of Communications.

Ms Finlay left the meeting at 11:45am.

12.4 UPDATE ON CHILD SAFETY

Ms Fulton outlined the child safeguarding legislative framework and Council's approach. She noted that the People and Culture department provides support and guidance across the organisation to implement child safeguarding requirements, including the *Victorian Child Safe Standards* and the *Reportable Conduct Scheme*. Council's Child Safeguarding Commitment has been established to publicly demonstrate its commitment to safeguarding children and young people, while also providing a clear framework for staff to understand and meet their obligations.

Council's child safeguarding policies and practices will continue to be regularly reviewed and updated to ensure ongoing compliance and, most importantly, to safeguard children and young people accessing Council services, programs and facilities.

The Committee noted the update on child safeguarding governance.

Ms Considine, Ms Fulton and Ms Hollows left the meeting at 11:10am.

13. EXTERNAL AUDIT

13.1 2025-26 VAGO INTERIM MANAGEMENT LETTER

Mr Blashki presented a summary of the audit findings outlined in the VAGO Interim Management Letter, including one resolved recommendation from VAGO's *Results of 2024–25 Audits: Local Government* report, which was tabled in Parliament on 30 March 2026. The status of prior year audit items was also discussed, with a further update to be provided to the Committee at its August 2026 meeting. The final Audit Strategy Memorandum for the financial year ending 30 June 2026 was also tabled.

Mr Blashki acknowledged the strong performance of the Finance function during the interim audit, noting the robustness of financial controls, the maturity of underlying processes, and the consistently high standard of documentation and audit readiness. He commended the CFO, Coordinator Financial Accounting, and the broader Finance Team for their professionalism, responsiveness and collaborative approach, which supported the efficient and effective delivery of the audit. Mr Blashki confirmed that no new findings were identified.

VAGO also raised a sector-wide finding in relation to the capital expenditure budgeting process, noting that councils continue to experience underspends against budgeted capital programs and should consider factors such as delivery capacity, market conditions and the impact of carry-forward projects when setting future budgets. In discussion, Ms Tripodi queried the level of carry-forward projects included in the 2026–27 program. The CFO advised that carry-forward works of $7.1 million predominantly relate to multi-year projects, including the Mackie Pavilion redevelopment and the Getting Off Gas program at the Glen Eira Sports and Aquatic Centre, which are appropriately phased across financial years to align with delivery and funding timeframes. Council has adequate processes in place to manage and monitor carry-forward projects, ensuring they are appropriately planned, governed and incorporated into future capital works programs.

The Committee noted the VAGO Interim Management Letter for the 2025–26 year-end accounts and the final Audit Strategy Memorandum.

Mr Blashki left the meeting at 11:45am.

14. AUDIT AND RISK COMMITTEE ITEMS

Nil

15. INFORMATION & UPDATE ON ITEMS (INFORMATION ONLY, NOT ACTION)

15.1 SECTION 8 RISK - RISK REPORTING SCHEDULE

The Committee noted the risk reporting program.

15.2 SECTION 10 COMPLIANCE - PERFORMANCE AUDIT & OTHER INTEGRITY AGENCIES (VAGO)

The Committee noted updates from the Victorian Auditor-General's Office relating to performance audits and other integrity agencies.

15.3 SECTION 11 INTERNAL CONTROL ENVIRONMENT - SECTOR REPORT (INTERNAL AUDITOR)

The Committee noted the sector report prepared by the Internal Auditor.

15.4 SECTION 12 INTERNAL AUDIT - STATUS OF INTERNAL AUDIT ACTIONS

The Committee noted the progress and status of internal audit action items from the internal audit program.

15.5 SECTION 12 INTERNAL AUDIT - INTERNAL AUDIT ACTIVITY REPORT

The Committee noted the progress and status of the Internal Audit Report in accordance with the 2025-26 Internal Audit Plan.

15.6 SECTION 13 EXTERNAL AUDIT - STATUS OF EXTERNAL AUDIT ACTIONS

The Committee noted the progress and status of external audit actions from the VAGO.

15.7 SECTION 14 AUDIT & RISK COMMITTEE ITEMS - 2026 COMMITTEE WORK PLAN

The Committee noted the Committee's Work Plan for the 2026 calendar year subject to any amendments.

16. GENERAL BUSINESS

16.1 GENERAL BUSINESS

The CFO noted that the next meeting is scheduled for 21 August 2026, which will be focused on the consideration of the draft 2025–26 Financial Report and Performance Statement.

17. AUDIT AND RISK COMMITTEE (MEMBERS ONLY)

Nil

18. CLOSURE OF MEETING

The meeting concluded at 11:50am.

11. URGENT BUSINESS

12. ORDINARY BUSINESS

12.1 Requests for reports from a member of Council staff

12.2 Right of reply

12.3 Notice of Motion / Notice of Rescission

12.4 Councillor questions

13. CONFIDENTIAL ITEMS

Nil

14. CLOSURE OF MEETING