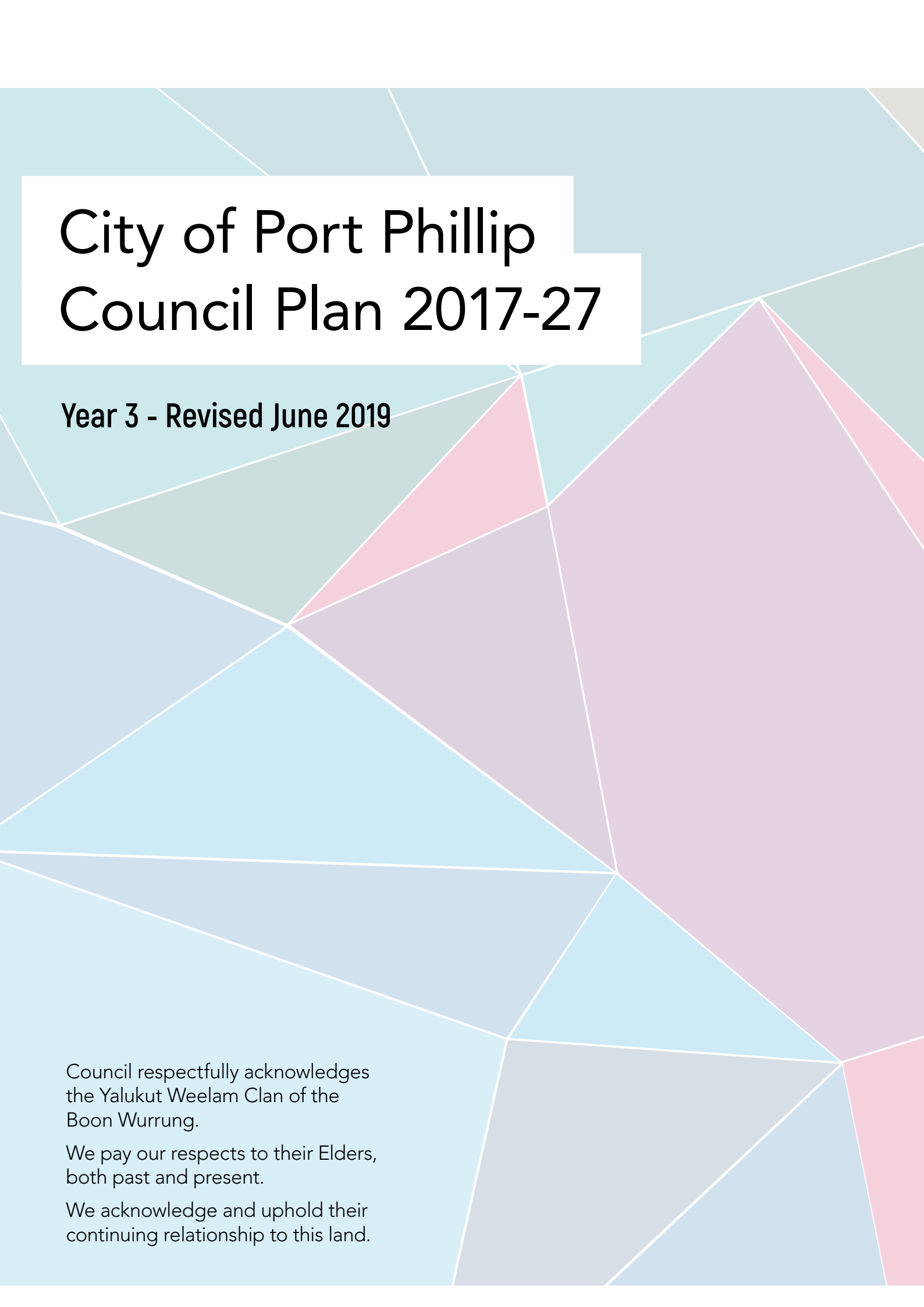


We are Port Phillip



CITY OF PORT PHILLIP
COUNCIL PLAN 2017-27
Year 3 - Revised June 2019





City of Port Phillip Council Plan 2017-27

Year 3 - Revised June 2019

Council respectfully acknowledges
the Yalukut Weelam Clan of the
Boon Wurrung.

We pay our respects to their Elders,
both past and present.

We acknowledge and uphold their
continuing relationship to this land.

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CITY OF PORT PHILLIP COUNCILLORS

The City of Port Phillip has three wards, each represented by three elected councillors.

The Councillors were elected to the City of Port Phillip for a four-year term on 22 October 2016. The Mayor, Councillor Dick Gross, was elected by the Councillors on 28 November 2018.

Councillors are responsible for setting the strategic direction for the City, representing the local community in their decision making, developing policy, setting service standards and monitoring performance.



Gateway Ward



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Cr Bernadene Voss

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Lake Ward



Cr Andrew Bond

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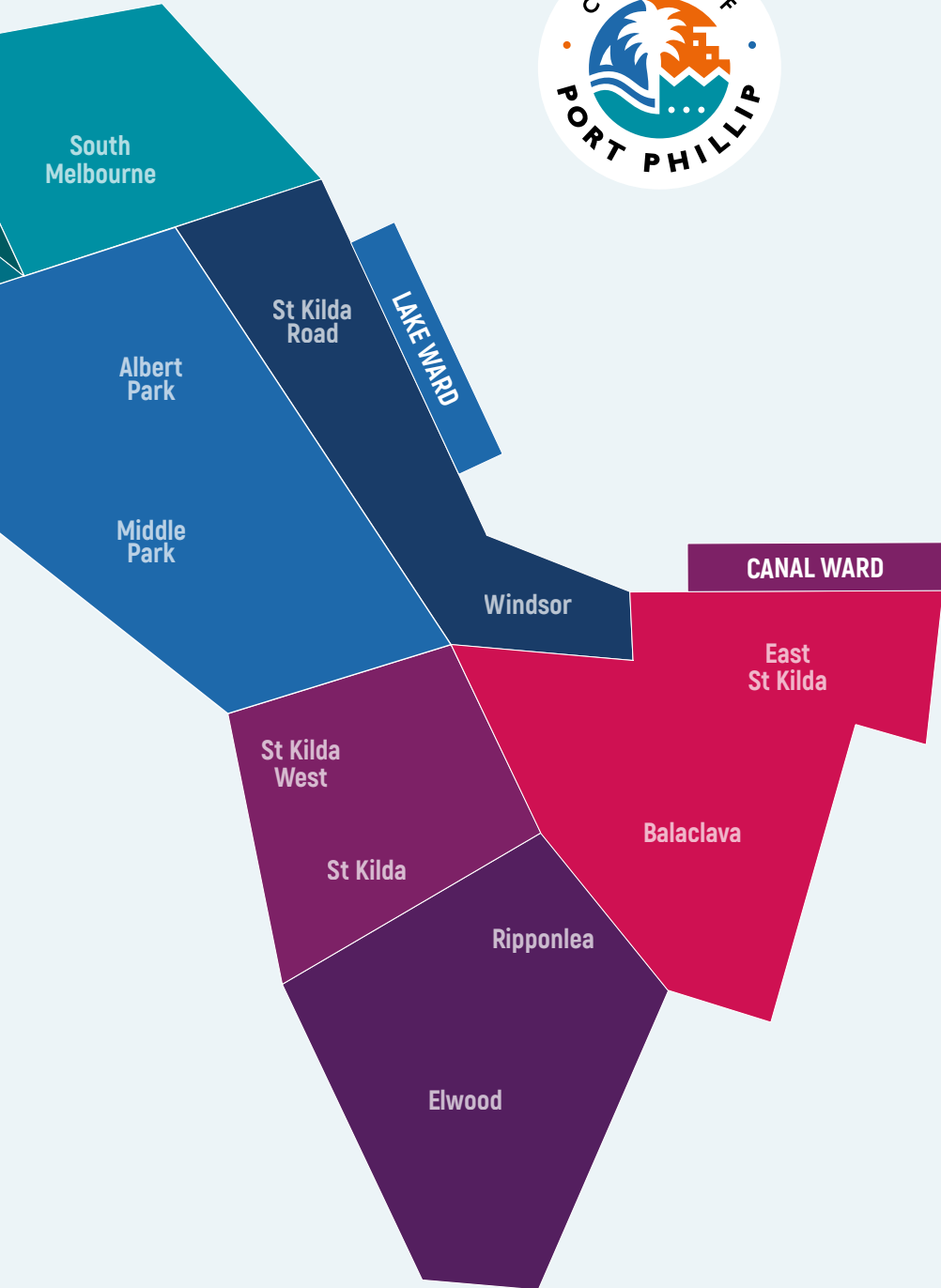
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MAYOR'S MESSAGE

The Councillors and I are pleased to release the updates to the City of Port Phillip Council Plan 2017-2027 and Budget for the 2019/20 year.

Now at Year 3 of our comprehensive Council Plan, the endorsement of four key strategies has provided a strong foundation for the continuing rollout of projects, services and facilities that go to the heart of the health and wellbeing of our diverse community.

This is an exciting time, as many of these initiatives were informed by consultation with our community as we worked together to address current - and future - challenges.

Over the last year, projects delivered or close to completion across Port Phillip for our growing population included:

- major improvements to North Port Oval, including 'rain proofing' the grounds
- Kirrip Park, Fishermans Bend's first new park (jointly funded with the Victorian Government)

- redevelopment of the ageing South Melbourne Life Saving Club with a modern fit-for-purpose facility and new kiosk
- works to upgrade the popular JL Murphy Reserve Pavilion and completion of a new Peanut Farm Reserve Pavilion, to improve access for players, including female athletes
- installation of underground tanks at Alma Park to harvest millions of litres of stormwater
- Rainbow Road, a powerful symbol of inclusion adjacent to Fitzroy Street and the Victorian Pride Centre site
- a successful summer management campaign, which featured a strong anti-litter and alcohol ban education component
- extensive renovations to the Council-owned Linden Mansion, home to Linden Gallery.

Delivering these outcomes is all part of our integrated Council Plan's vision for Port Phillip to remain a bold, liveable, caring and beautiful place, loved by residents and visitors.

Your feedback on proposed changes has helped ensure the Council Plan remains aligned to our key strategies and can adjust to new opportunities and challenges.

While most of the Plan remains the same, amendments for priorities and targets are aimed at further responding to community expectations in areas from climate change and graffiti removal to bin collections and parking management.

In line with our commitment to providing high quality outcomes and services through careful planning and financial management, we will again keep this year's rate increase (2.5 per cent) within the Victorian Government rate cap.

This is an exciting time, as many of these initiatives were informed by consultation with our community as we worked together to address current - and future - challenges.

Cr Dick Gross

Mayor
City of Port Phillip



We have managed to deliver all of our services, with increased levels in street and beach cleaning, and maintain a cash surplus in case of unexpected events, such as further recycling service disruption.

Looking forward, we will be informing you next year about outcomes delivered from the Move, Connect, Live - Integrated Transport Strategy 2018-28 and Don't Waste It! - Waste Management Strategy 2018-28.

Endorsed this year, these core strategies provide the blueprint for us to make it easy for people to move around and connect with people and places as our City grows, and to work together on sustainable waste reduction and management.

There will also be actions flowing from Council's Act and Adapt - Sustainable Environment Strategy 2018-28 and Art and Soul - Creative and Prosperous City Strategy 2018-22, aimed at keeping our City culturally and economically prosperous, and supportive of a diverse and inclusive community.

A partnership approach is crucial to achieving great outcomes so thank you for your contributions to this updated Plan, and encourage you to keep the conversation through other community consultations.

We are lucky to have an engaged and passionate community, and greatly value your feedback and insights as we continue to deliver on our long-term vision for the City set out in our ambitious Council Plan.



Cr Dick Gross
Mayor
City of Port Phillip

MESSAGE FROM THE CEO

We're committed to ensuring everything we do supports our City to be the bold, liveable, caring and beautiful place people know and love.

Our Council Plan sets a big agenda for our City seeing us through to 2027 and it ensures we're investing where we need to, we're equipped to manage emerging issues and we're set up for lasting success.

By 2027 Port Phillip's population is expected to grow by 23 per cent, to more than 136,000 people. This level of growth means we'll experience increased demand for Council services and more pressure on infrastructure.

This year, we've updated the Council Plan with improved information to reflect our long-term goals and increasing costs. Our Budget 2019/20 follows the previous two years' careful financial management and we've planned for a moderate cash surplus to respond to increasing costs and emerging issues.

We've identified \$2.4 million of permanent efficiency savings (\$13 million over the last six budgets), meaning we have

been able to absorb some cost increases and reinvest in services such as litter cleaning, graffiti and drainage management - all while retaining low levels of debt.

The Budget 2019/20 also contains a significant program for the year including a \$44.7 million capital works portfolio and major transformation of our systems to deliver improved customer and digital experiences.

We are committed to making the right decisions today to provide a solid foundation for Port Phillip. We're ready for future and excited to work with the community - our customers - and we're driven by the desire to keep Port Phillip a bold, liveable, caring and beautiful place.



Peter Smith
Chief Executive Officer
City of Port Phillip

The plan represents an evidence-based and financially disciplined response to risks and opportunities that are emerging, such as public safety, changes in the recycling industries and disrupting service models.

Peter Smith

Chief Executive Officer
City of Port Phillip





*We are
real.*

ABOUT THIS PLAN

This Plan sets out what we want to achieve for the City of Port Phillip by 2027, and how we will support the current and future health and wellbeing of the City and our people.

This Plan delivers on our Victorian local government planning obligations under the **Local Government Act 1989** and the **Public Health and Wellbeing Act 2008**. These obligations determine how we plan for community needs and aspirations over the long, medium and short term, and hold ourselves accountable.

This single, integrated plan delivers our council plan, municipal public health and wellbeing plan, strategic resource plan, 10-year financial outlook, and annual budget.

The Plan is supported by the Port Phillip Planning Scheme and detailed strategies and delivery plans that will help deliver our vision and the outcomes we are committed to. Within the organisation, department and individual employee plans are also aligned to support the delivery of the Council Plan.

We are committed to a continuous cycle of planning, implementing, reporting and review to ensure we deliver the best outcomes for the community. This Plan will be reviewed, updated and improved every year. In particular, we will improve over time the way we measure our performance and how we plan, report and engage at the neighbourhood level.

We will regularly report on our progress towards achieving the outcomes of this Plan, our financial performance and project delivery. These reports, and our annual reports, are available online at portphillip.vic.gov.au

Integrated planning and delivery framework



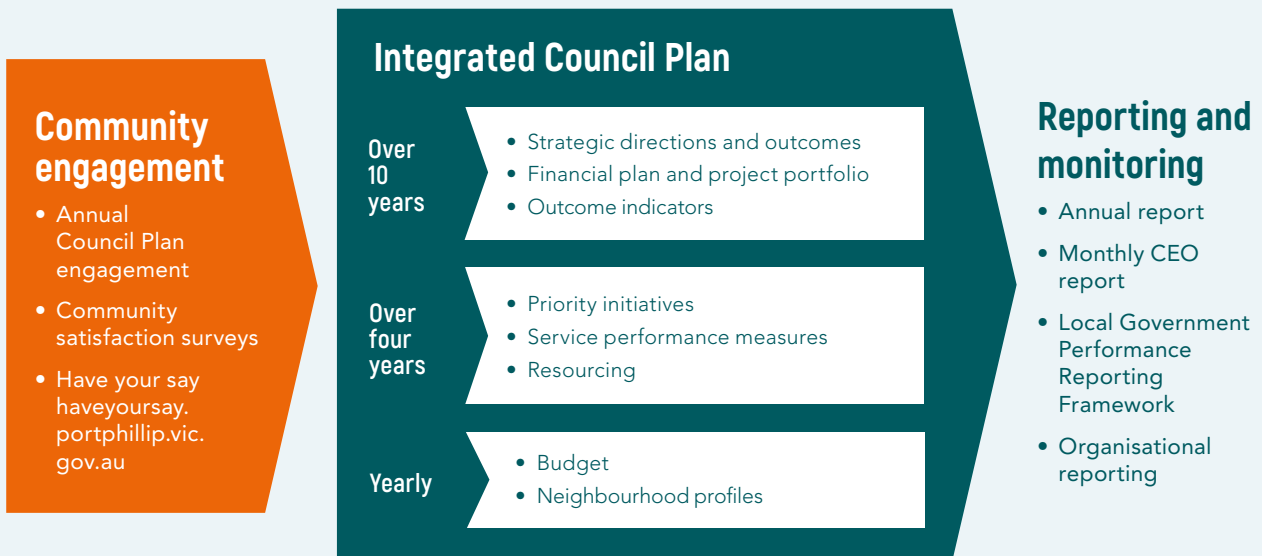
PARTNERS TO OUR PLAN

Local government plays a key role in protecting and enhancing the liveability and wellbeing of our current and future communities. We are well positioned to directly influence vital factors like transport and land use planning, housing, protection of the natural environment and mitigating impacts of climate change, fostering local connections, social development and safety.

This Plan sets out how we, and agencies working in Port Phillip, will work together to improve community outcomes.

We will partner with other levels of government, community, not-for-profit and business organisations, service providers and residents, to develop, implement and evaluate projects, programs and policies that deliver our vision and improve the health and wellbeing of our people and places.

Engaging and reporting on the Council Plan



CHANGES TO THIS PLAN

Each year we undertake a review of our Council Plan to ensure to determine whether strategies, actions and measures require adjustment. We also develop an annual Budget, which includes detail on capital and operating programs.

Below are the amendments to our Council Plan adopted on 20 June 2018.

SERVICES AND ALIGNMENT TO STRATEGIC DIRECTIONS

We have increased the number of service categories that define the services we provide across the six strategic directions, from 26 to 28. The services under 'Governance and engagement' have been allocated to two new service categories: 'Community engagement', and 'Governance, risk and policy'. Equally, the services under Technology, transformation and customer experience' have been allocated to 'Customer experience' and 'Technology'. All services sit under Strategic Direction 6: Our commitment to you.

We have renamed 'Waste reduction' to 'Waste management' and transferred all waste management activities previously under the 'Amenity' service category to 'Waste management'. 'Waste management' covers all waste activities including kerbside refuse and recycling, hard and green waste, street litter bins, and the resource recovery centre. Inclusion of all waste related activities is consistent with the recently adopted Don't Waste It! - Waste Management Strategy 2018-28.

The 'Amenity' service category and related four-year priorities have been transferred from Strategic Direction 3: We have smart solutions for a sustainable future, to Strategic Direction 4: We are growing and keeping our character. The activities under 'Amenity' include street and beach cleaning, graffiti management, maintenance of foreshore, drainage network and public toilets. We believe these activities are more aligned to Outcome 4.1: Liveability in a high-density City.

We have renamed the 'Markets' service category to 'South Melbourne Market' to increase transparency of the South Melbourne Market operations and priorities. Costs and revenues associated with the Esplanade and other markets in the municipality have been transferred to the 'Festivals' service.

The changes above will lead to significant variations to financial information reported in previous versions of the Council Plan about these services.

FOUR-YEAR PRIORITIES

We have made minor edits to eight four-year priorities:

- **Outcome 1.1**, first priority
 - 'Plan and deliver a longterm program of sports field and pavilion upgrades...' now includes specific initiatives such as JL Murphy Reserve Pavilion upgrade and South Melbourne Life Saving Club redevelopment
- **Outcome 1.3**, third priority
 - 'Complete the review of children's services...' includes a statement to implement any changes arising from the review
- **Outcome 1.4**, fourth priority
 - 'Review the Port Phillip Social Justice Charter' has been updated to reflect broader corporate social responsibility work being undertaken that will include the review of the Social Justice Charter
- **Outcome 2.1**, first priority
 - 'Develop and deliver an Integrated Transport Strategy...' has been updated to reflect that the strategy, Move, Connect, Live, was endorsed in September 2018 and delivery has commenced

- **Outcome 2.2**, first priority
- 'Develop a Parking Management Plan...' has been updated to reflect that Council's approach to parking management is a key action articulated in the Move, Connect, Live - Integrated Transport Strategy 2018-28 and will be addressed through this mechanism, despite a formal parking management plan not being developed. Therefore, the priority is now completed
- **Outcome 3.5**, first priority
- 'Develop and implement a new municipal Waste and Resource Recovery Strategy...' has been updated to reflect that the strategy, Don't Waste It! was endorsed in September 2018 and delivery has commenced
- **Outcome 4.1**, third priority
- '...manage soil contamination...' has been changed to "manage site contamination", which covers soil and groundwater contamination, reflecting a change in legislation
- **Outcome 4.1**, ninth priority
- 'Continue to improve community safety...' has been refined to include implementation the Community Safety Plan

We have also included a new priority relating to graffiti management and the implementation of Council's Graffiti Management Plan, which was adopted on 15 May 2019 following community consultation:

- 'Implement Council's Graffiti Management Plan, which provides direction for the removal and management of graffiti' sits as a priority under Outcome 4.1.

OUTCOME INDICATORS

Outcome indicators and their targets have been updated to be consistent with the recently adopted core strategies: Move, Connect, Live - Intergrated Transport Strategy 2018-28 and Don't Waste It! - Waste Management Strategy 2018-28.

We have:

- replaced the measure regarding residents reporting choosing sustainable transport option to travel to work with the following measures and associated targets from the Move, Connect Live - Integrated Transport Strategy 2018-28:
 - number of private passenger vehicles trips
 - number of walking trips
 - number of bike riding trips
 - number of public transport trips
 - number of cars owned by Port Phillip residents.
- included the agreed 2027 target for the number of fatal and serious traffic collisions involving all road users (<96) and moved the measure of school travel participation to the service measure section
- made minor changes to align the outcome measure and target descriptions with language used in Act and Adapt - Sustainable Environment Strategy 2018-28 and Don't Waste It! - Waste Management Strategy 2018-28 including adding measure of gross greenhouse gas emissions, electricity from renewable sources, apartment and house waste diverted from landfill, reduction in waste produced by houses and apartments and hard rubbish collection diverted from landfill:
 - total canopy cover - updated 2020/21 target to 19.2 per cent

- hard and dumped rubbish diverted from landfill - we are industry leaders in this space and set a target to maintain 70 per cent diversion
- municipal-wide greenhouse gas emissions - no interim targets have been set. This will be set by 31 March 2020, when the Victorian Government releases its interim targets for 2025 and 2030.

The remaining indicators do not have annual targets due to the current uncertainty of the recycling industry:

- House kerbside collection waste diverted from landfill
- Apartment kerbside collection waste diverted from landfill
 - reduction in waste produced by houses
 - reduction in waste produced by apartments

The outcome indicator on people employed in the Top 5 industries as a proportion of total employment in the municipality has been removed, as data has been trending downwards due to diversification of industry and employment across the municipality, and downward trends in construction. The current Top 5 industries are: professional, scientific and technical services, construction, health care and social assistance, accommodation and food services.

Based on results obtained from the 2017/18 community satisfaction survey, five per cent of our community participate in community engagement activities. An increase of 0.5 per cent per year has been anticipated and the targets have been set to reflect that. Proposed targets are as follows: 2019/20 6 per cent, 2020/21 6.5 per cent and 2026/27 9.5 per cent.

Changes to this plan

SERVICE PERFORMANCE MEASURES AND TARGETS

We have added three new measures:

- Cost of sealed local road resealing per cubic metre - a measure in addition to the cost of sealed local road resealing measured on a square metre basis (which is required by legislation). The square metre basis does not reflect that a significant proportion of Council's road resealing is on roads with high use, requiring a thicker base
- Days between receipt and first response for all local laws requests, with a target of less than three days. There are currently no service measures in the Council Plan for local laws activities, and this is a measure of efficiency in the service
- Total recordable injury frequency rate per million work hours - added to reflect the importance of a safe working environment. The target will be based on the average of past performance.

Strategic Direction 1: We embrace difference and people belong

The following measures and targets have been amended:

- Council facilitated units on Council land - we have included a note to state that target for 2025/26 will be an additional 170 units, this is consistent with In Our Backyard strategy
- Community rating of Council's recreational facility performance (index) - we have changed the target from >80 to >75 based on professional advice from our survey providers that while this is technically achievable, it is a

stretch target for a service that is already one of our highest rated services, and is one of the highest results in Victoria.

Strategic Direction 2: We are connected and it's easy to move around:

- The following measures have been added, consistent with Move, Connect, Live - Integrated Transport Strategy 2018-28:
 - Number of schools participating in 'Walk to School' month
 - Number of schools participating in 'Ride to School' day
 - Number of car share vehicles based in Port Phillip.
- Resident satisfaction with transport planning policy, safety and design - we have replaced the measure with 'community satisfaction with traffic management' presented as an indexed result with a target of >55 as adopted in Move, Connect, Live - Integrated Transport Strategy
- Cost of sealed local road reconstruction - we have set a target of \$0 in 2019/20 and 2020/21 as we have previously indicated we would not be undertaking road reconstruction for three years.

Strategic Direction 3: We have smart solutions for a sustainable future:

- The following sustainability measures and targets have been updated:
 - New trees planted per year - target for new trees planted increased to 1,200 from 1,055 in 2019/20

- Megalitres of water use from alternative sources - increased 2019/20 target from 15ML to 20ML due to works undertaken at Alma and Elwood parks
- Total suspended solids removed from stormwater (tonnes) - changed measure to 'Total suspended solids removed from stormwater through Council projects (tonnes)', as the current measure includes assumptions about private development contributions to targets. The target for 2019/20 is 70.8 tonnes, and for 2020/21 is 87.5 tonnes.
- The following waste management measures and targets have been updated:
 - Council waste production per FTE (tonnes) - measure has been amended to be consistent with Don't Waste It! - Waste Management Strategy, with no separate annual targets due to uncertainty of the recycling industry
 - Kerbside bin collection missed - lowered the target in alignment with our service contract. A target of 4.35 is industry leading with Victorian average result of 5.05 in 2017/18 and Metropolitan average of 6.09
 - Total suspended solids removed from stormwater (tonnes) - changed measure to 'Total suspended solids removed from stormwater through Council projects (tonnes)' as the current measure includes assumptions about private development contributions to targets. The target for 2019/20 is 70.8 tonnes and for 2020/21 is 87.5 tonnes.

Strategy Direction 4: We are growing and keeping our character:

- The following health measure and target have been updated:
 - All critical and most major non-compliance notifications about food premises followed up on the due date - increased the 2019/20 and 2020/21 targets to greater than 95 per cent.

Strategic Direction 5: We thrive by harnessing creativity:

- The following library measures and targets have been updated:
 - Number of collection items purchased in the last five years (standard of library collection)
 - increased the 2019/20 target from 48 per cent to 49 per cent
 - Visits to library per capita - lowered 2019/20 and 2020/21 targets as we have seen a drop in the total number of visitors to our libraries over the last two years. The drop in physical visits is supported by an increase in e-resources, which is not captured in the measure. We are looking at ways in which we can measure library utilisation that adequately incorporates e-resources and visits or site attendance.

Strategic Direction 6: Our commitment to you:

- The following technology, transformation, and customer experience measures and targets have been updated:
 - Community time saved - increased the 2019/20 target from 10,000 wait days to 11,000. This is consistent with the 2020/21 target of 12,000 wait days
 - Staff time saved - lowered the 2019/20 target from 5,000 hours to 4,000. This is consistent with the 2020/21 target of 3,000 hours.

OUR BUDGET FOR 2019/20

The budget for 2019/20 includes:

- a rate increase of 2.50 per cent, which is equivalent to project CPI growth and the rates cap, set by the Victorian Government
- an increase in most fees and charges by 2.75 per cent
- \$2.4 million of efficiency savings, adding to the \$11 million of savings delivered over the previous five budgets
- no increase to an already low debt position
- \$65 million invested in projects to maintain, grow and improve services and assets
- a cash surplus of \$0.43 million, in line with our financial strategy target of \$0.5 million
- service level increases for street cleaning services, graffiti removal and amenity issues management
- increased base funding of \$115,000 for the EcoCentre to support their operations. and entering a 12 month agreement with the National Trust of Australia for free Port Phillip resident access to Ripponlea Estate (\$20,000 with incentive based bonuses up to an additional \$30,000).

In preparing the Budget we had to absorb additional cost pressures:

- annual inflation adjustments for enterprise contracts
- Enterprise Bargaining Agreement increments for our staff (under negotiation)
- additional security budget required to mitigate safety risk to the community and staff
- increasing water charges reflecting greater usage required to maintain our parks, ovals and gardens - mainly caused by below average rainfall

Changes to this plan

- lower parking income from Fisherman's Bend, resulting from a fee reduction effective from March 2019
- higher prices from new contract tenders, including South Melbourne Market cleaning
- higher parking doubtful debts provisions due to the current inability of Fines Victoria to collect outstanding parking fines on our behalf.

For more summary information on the Budget 2019/20, please refer to 'Financial Summary' in Section 1 of this document.

FEES AND CHARGES

In most cases, fees and charges for 2019/20 have increased by 2.75 per cent. This approach is consistent with our financial strategy, and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages.

There are some exceptions:

- merchant fees structure updated to reflect varying cost of payment options: American Express 0.65 per cent; EFTPOS and Debit cards 0.59 per cent; and Visa/Mastercard credit cards 1.16 per cent. This complies with Australian Competition and Consumer Commission requirements
- general Local Law permit fee to increase by \$45 (22 per cent) reflecting the amount of time required to process the permit and to recover the cost of the service
- application fee for the removal of a Significant Tree 'a tree with a trunk circumference of 150 centimetres or greater, measured one metre above ground level, or with multiple stems where the circumference of its exterior stems is equal to, or greater than 150 centimetres when measured one metre above ground level' to increase by \$25 (17 per cent) to preference tree pruning over tree removal
- Food Services meal fee structure updated to ensure equity and based on user's income level in accordance with the guideline set by the Victorian Government's Home and Community Care Program for Younger People. High income users will be paying \$21 per meal, an increase of 228 per cent

- street occupation permits to increase between 19 per cent to 50 per cent based on benchmarking exercise performed against neighbouring councils
- Vehicle Crossing permit application fee to increase by \$100 (67 per cent) reflecting the amount of time required to process the permit and to recover the cost of the service from users
- new event fees, setting multiple hour (block) rates instead of hourly rates, and fee adjustments to be consistent across the service. The fees have been benchmarked to ensure we remain price competitive with neighbouring councils
- some St Kilda Festival fees to increase by approximately 7.5 per cent. They remain fair and affordable in comparison to the income generated from the festival by traders and reflect increased costs in running the event.

Some fees were kept to 2018/19 levels and or reduced to incentivise greater community usage. These include:

- town hall standard hire fees to reduce by approximately 23 per cent, with an expected corresponding uplift in utilisation
- no increase to community facilities hire fees or Adventure Playground party hire fees.

There are some new fees in 2019/20 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- new building fees introduced on a cost recovery basis including:
 - Report and Consent Advertising fee set at \$66
 - Building Audits Inspection fee set at \$180

- Building application fee to retain works constructed without a building permit set at \$616 (minimum fee)
- Asset Protection Inspection fees ranging from \$235 to \$3,296 to ensure council assets are not damaged by development. These fees are set at levels consistent with benchmarked metropolitan councils
- Swimming Pool Barrier compliance certificate fee set at \$476.
- a new \$27.60 statutory community based social and recreational activity fee per hour for using the Fog Theatre by NDIS eligible participants
- a new \$10 direct debit/credit decline fee for childcare services to recover the cost of chasing declines and minimise administrative tasks
- new food registration fees for temporary commercial premises to enable clearer classification. These fees have been benchmarked and are consistent with fees set by metropolitan councils.

A review of the Footpath Trading price structure was undertaken in May 2019 and any Council approved changes have been incorporated into the final Budget 2019/20 fees and charges schedule.

Statutory fees set by the Victorian Government will be updated during the financial year.

The complete schedule of fees and charges for 2019/20 is contained within Section 3 of this document.

BUDGET CHANGES

Included within the Budget are the following increases to initiatives that are required to either maintain services (above inflationary pressures) or increase service levels:

- stormwater pipe cleaning maintenance required to clear backlog of maintenance. **(\$624,000)**
- address security and public safety concerns, including at South Melbourne Market. **(\$488,000)**
- leaf litter cleaning (fortnightly) during the Autumn season and additional litter cleaning of feeder streets surrounding shopping precincts. This increased service level is in response to community feedback from the recent Clean Streets service review. **(\$261,000)**
- irrigation for an additional 12 parks. **(\$110,000)**
- funding for the Graffiti Paint Out Program to meet community demand and maintain current service levels. **(\$150,000)**
- a property advisor (two-year position) to support property operations improvement, reactive issues management and Property Policy implementation. **(\$100,000)**
- extension of two existing eight-month amenity officer positions to 12 months to support current work on homelessness response, and to provide increased dog off lead patrols and after hours amenity response. **(\$51,000)**

CHANGES TO OUR PROJECT PORTFOLIO

The figures supporting our project portfolio have been updated based on the April 2019 forecasts, and includes \$7.6 million deferrals from 2018/19 into 2019/20.

- Projects not previously identified in the Council Plan:
 - Elwood Foreshore Facilities Strategy - succession plan for building assets on the Elwood foreshore. **(\$150,000)**
 - Middle Park Beach renourishment - to replenish the artificially made Middle Park Beach in accordance with the Victorian Government Funding Deed. **(\$400,000)**
 - Placemaking Program, Renew Australia, Fitzroy Street leasing project - work with owners of vacant premises in Fitzroy Street to place temporary tenants into confirmed tenancies over two years. This initiative is subject to funding from other partners. **(\$150,000 over two years)**
 - South Melbourne Precinct - to review and update planning and design controls in South Melbourne to align partnership, employment and sustainability goals outlined in key Council strategies. **(\$70,000)**
 - Local Area Traffic Management Infrastructure, Rouse Street, Port Melbourne - to install raised pavement intersection treatments along Rouse Street. Jointly funded with VicRoads. **(\$100,000 total amount, Council's contribution is \$50,000)**

Changes to this plan

- Pocket Parks - this is a Victorian Government election commitment. To design two pocket parks. Location of pocket parks (which are currently unknown) are subject to the Department of Environment, Land, Water and Planning criteria for the commitment. **(\$50,000)**
- Rotary Park Playspace Development - to undertake a more standard nature-based playspace upgrade like our current park and playground program projects. Partly funded by the Stokehouse (\$75,000) and Rotary (\$15,000), Council's contribution is \$260,000, to be funded from drawdown of reserves. **(\$350,000)**
- South Melbourne Town Hall renewal and upgrade
 - to repair the existing building structure and other renewal works identified from building condition reports following the collapse of a portion of the first floor west wing ceiling. **(\$3,700,000)**
- Sports Fields Upgrade program: High use areas
 - in addition to the replacement of sports fields with natural turf, this initiative will upgrade sports field high traffic usage areas (interchange benches, near goals and various entry gates) with hybrid or synthetic grass throughout the municipality. To be funded from drawdown of reserves. **(\$300,000)**
- St Kilda Pier Foreshore upgrade - there is a Victorian Government election commitment to rebuild St Kilda Pier. We will work with the Victorian Government to ensure complimentary design works on Council land to support the St Kilda Pier project. **(\$130,000)**
- Standard drawings and designs - an annual program to develop standard drawings and designs for all council infrastructure assets. This will allow better maintenance and renewal of our assets. **(\$150,000)**
- Workplace Plan Implementation - to implement the five-year workplace plan developed in 2018/19, including renewal of existing staff work spaces to maximise use and productivity, and fitout of a new interim five-year workspace that will ultimately replace occupation of 232 Carlisle Street. **(\$1,800,000, of which \$1,300,000 is funded from the Asset Renewal Reserve)**
- Major changes to existing projects:
 - Fisherman's Bend program - the program has been extended to support a series of key planning activities, including completing precinct planning across all three precincts in the City of Port Phillip.
 - Kerferd Road safety improvements - \$2 million is deferred to 2021/22, while Council awaits details on the Victorian Government's Shrine to Sea initiative.
 - Land acquisition - Sustainability Hub - \$17 million is deferred to 2020/21, while Council identifies partnership funding.
- South Melbourne Life Saving Club Redevelopment - a net bring forward of \$1.5 million from 2019/20 to 2018/19 due to delivery progress ahead of schedule.
- South Melbourne Market Compliance - funding has increased to \$1.2 million, with \$700,000 to be funded from the Asset Renewal Reserve, for additional compliance expenses.
- Project name changes:
 - Bike Infrastructure delivery and Pedestrian Infrastructure delivery programs - these programs replace the Walk and Bike Infrastructure delivery program previously identified in the Council Plan.
 - Bubup Nairn rectification works - previously within the Building Safety and Accessibility Program, to undertake works to meet building codes and IOS Standards.
 - Greening Port Phillip Strategy Implementation Program - this replaces the annual street tree and park tree improvement programs.
 - Tram Infrastructure partnership delivery - an annual program aligned to Move, Connect, Live, it also replaces the Fitzroy Street streetscape upgrade Stage 2 project, which will now take place in 2019/20.

The complete list of capital and operating projects in 2019/20 is contained within Section 3 of this document.

*We are
bold.*





*We are
real.*



Section 1
**Port Phillip
Today and
Tomorrow**

OUR CITY AND OUR PEOPLE

The Yalukut Weelam clan of the Boon Wurrung are the first people of the City of Port Phillip, with a continued strong connection to the land. Yalukut Weelam means 'river home' or 'people of the river' reflecting the original prevalence of wetlands between the Yarra River and the foreshore - a landscape that has altered vastly since European settlement.

Port Phillip is one of the oldest areas of European settlement in Melbourne, known and treasured by many for its urban village feel and artistic expression. It is a city of neighbourhoods, each with its own character, defined by heritage buildings, strip shopping precincts and treelined streets.

Port Phillip is one of the smallest municipalities in Victoria, only 21 square kilometres, and the most densely populated with more than twice the population density of the metropolitan Melbourne average.

A popular inner city area of Melbourne, Port Phillip attracts more than 2.8 million visitors each year¹, making it one of the most visited places in metropolitan Melbourne, second only to the central business district. The foreshore that stretches over 11 kilometres, and vast public open spaces, make our City highly desirable to residents and visitors.

As we look to 2050, we know that the world will be different. Our physical environment will be more volatile and hostile, technology will continue to rapidly evolve and our urban environment will be more dynamic as information becomes more readily available at all times. Our public places and spaces will significantly change and evolve as residential and mixed use development continues and density increases. Significant population growth is expected over the next 40 years, particularly in the Fishermans Bend renewal area on the northern edge of the City, and in established neighbourhoods like St Kilda Road and South Melbourne.

This Plan is shaped by our desire to celebrate our history, protect our character, and encourage inclusion and creativity, while planning for the future of a dynamic and evolving City.

¹ Source: Tourism Research Australia Data (March 2016). Note: Excludes local (Melbourne) visitors.

Population

116,245

(estimated 2019)



Age profiles

- 13% 0-17 years
- 35% 18-34 years
- 45% 35-69 years
- 7% 70+ years

Country of birth

31%

were born overseas

- 6% United Kingdom
- 3% New Zealand
- 2% India

Language spoken at home

1/5

speak a language other than English (21%)



Top three languages spoken at home

- Greek 2.6%
- Mandarin 2.2%
- Italian 1.4%



Transport



27%

use public transport to get to work



72%

own one or more cars

Recent modes of transport



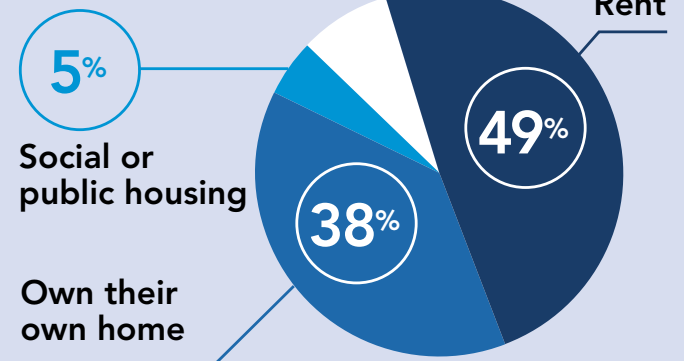
13%

rode bikes

73%

walked

Housing



Household income

30%

of households have a total weekly household income of greater than \$2,500



Household type



41%

Singles



27%

Couples without children



21%

Families with children

11%

Other household types

OUR HEALTH AND WELLBEING

Integrating health and wellbeing into the Council Plan

Working at the interface with community, local government is well positioned to directly influence conditions that enable positive health and wellbeing. We have a legislative responsibility under the Victorian Public Health and Wellbeing Act 2008 to prepare a Municipal Public Health and Wellbeing Plan every four years.

To recognise the important role Council plays in supporting health and wellbeing, we have integrated the planning, implementation and evaluation requirements of the Municipal Public Health and Wellbeing Plan into this Council Plan. Integrating our plans in this way ensures we are working to protect, improve and promote public health and wellbeing in everything we do.

Socioeconomic factors and the natural and built environment impact on health. By working collaboratively with other levels of government, service providers, business and community, we can reduce inequalities and optimise the conditions in which people can be healthy. In this way, we hope to provide coordinated, robust and appropriate responses, including:

- supporting the delivery of an integrated transport network that connects people and places
- designing infrastructure that creates a greener, cooler and more liveable City
- advocating for and facilitating partnerships to support delivery of diverse, affordable housing
- developing policies and programs that strengthen the community to prevent crime, injury and ill-health, and foster positive social and health change.

The six strategic directions of this Plan have been informed and guided by analysing population health data, community consultation and stakeholder feedback, and reviewing international, national, state and local research and policy, and the Victorian Public Health and Wellbeing Plan 2015-2019. This ensures we play our role in achieving the State vision of 'a Victoria free of the avoidable burden of disease and injury, so that all Victorians can enjoy the highest attainable standards of health, wellbeing, and participation at every age'.

7%

Currently smoke

59%

Get enough physical activity

6%

Eat enough fruit and vegetables

38%

Are pre-obese or obese

\$297

Annual personal pokie spending

44%
MONTHLY

Risk of alcohol related harm

69%
LIFETIME

65%

Feel safe walking alone at night

Understanding health

We have embedded the World Health Organisation definition of health in this Plan. That is, 'a state of complete physical, mental and social wellbeing and not merely the absence of disease or infirmity'.

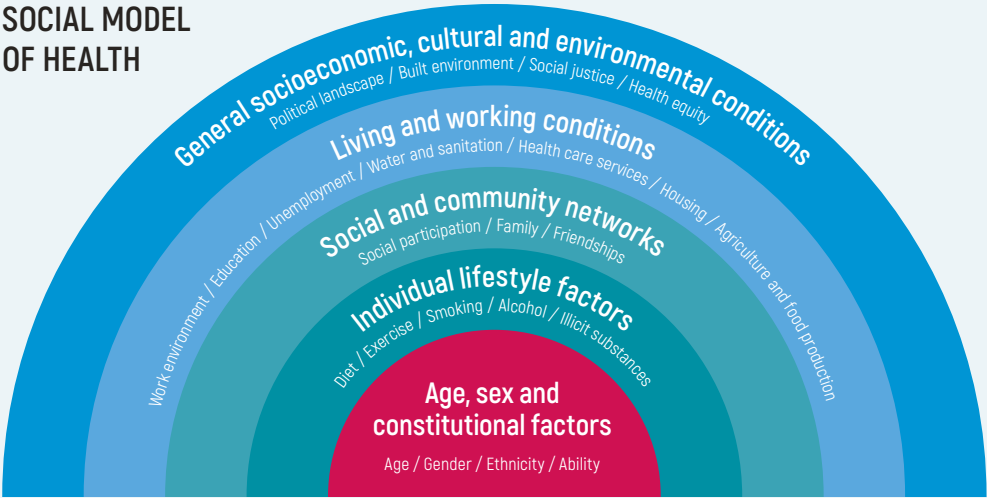
To support this holistic view of health and wellbeing, we need to understand what influences health outcomes. Influences include biological factors and the conditions

in which people are born, grow, live, work, play and age - known as the social determinants of health. The Social Model of Health diagram shows this best, with individuals at the centre. This model guides our efforts and those of our partners to promote conditions that support people to be healthy.

We know that there will always be differences in health status in our community. These differences do

not happen by chance. They follow social patterns and a trajectory by which an individual's overall health tends to improve at each step up the economic and social hierarchy. That is why we have a role in working to reduce health and wellbeing inequalities, by committing to prevention and early intervention across the life course and by embedding health equity and social justice principles in everything we do.

SOCIAL MODEL OF HEALTH



53%

Have at least one chronic disease

4X
STATE AVERAGE

Sexually transmissible infections rate

1.5X
STATE AVERAGE

Rate of criminal offences

\$50

Weekly personal alcohol spending

1,032
PER 100,000 PEOPLE.

Family violence incidents

31%

Experienced anxiety or depression in their lifetime

96%

Feel safe walking alone during the day

43%

Excellent/very good health status (self-reported)

Our health and wellbeing

Port Phillip's health profile

Victorians' health and wellbeing is high by international standards and significant gains have been made in recent years. The health and wellbeing of the Port Phillip community is similarly relatively high.

Available data shows that we are similar to the Victorian average in terms of general wellbeing, life satisfaction, daytime safety,

resilience, levels of psychological distress, participation in health screening activities (for example, blood pressure check), neighbourhood cohesion, social trust, willingness to intervene in a situation of family violence, and fruit, vegetable and water consumption.

Our community has some more favourable outcomes than the Victorian average, such as levels

of physical activity and obesity, smoking rates, income and socioeconomic indicators, and some chronic diseases. Port Phillip also has higher than average levels of gender equity awareness, which contributes to lower rates of family violence. Our efforts in these aspects of health and wellbeing must continue to maintain these positive outcomes.

Favourable health outcomes

Health indicator	Outcome
Personal safety	Almost two thirds of Port Phillip residents feel safe walking alone in their local area after dark, which is higher than the state average.
Physical activity	The percentage of people who do not meet physical activity guidelines is the lowest in the state.
Diet	Port Phillip residents eat significantly more serves of vegetables per day than the state average.
Obesity	The rate of reported obesity is the lowest in the state.
Smoking	Our smoking rate is significantly lower than the state average.
Culture	The percentage of people who believe multiculturalism makes life better is among the highest in the state.
Income	The median household income is among the highest in the state and the percentage of people with income less than \$400 per week is the lowest in the state.

Health indicator	Outcome
Housing stress	The percentages of households with mortgage stress and rental stress are among the lowest in the state.
Social housing	The percentage of social housing is among the highest in the state.
Public transport	Use of public transport to get to work is one of the highest in the state.
Arthritis / Diabetes	The percentage of people reporting arthritis is the lowest in the state, and the percentages reporting type two diabetes and high blood pressure are among the lowest.
Breastfeeding	Infant breastfeeding rates are among the highest in the state.
Childhood literacy	The percentage of children with speech or language problems at school entry is among the lowest in the state.

However, we also experience less favourable outcomes. Areas of concern include use of alcohol and illicit drugs, crime, sedentary work behaviours, housing affordability, people experiencing homelessness, and sexually transmittable infections.

This Plan seeks to understand the complexities of these outcomes, and identify how we can work together with our partners to improve our health and wellbeing.

Unfavourable health outcomes

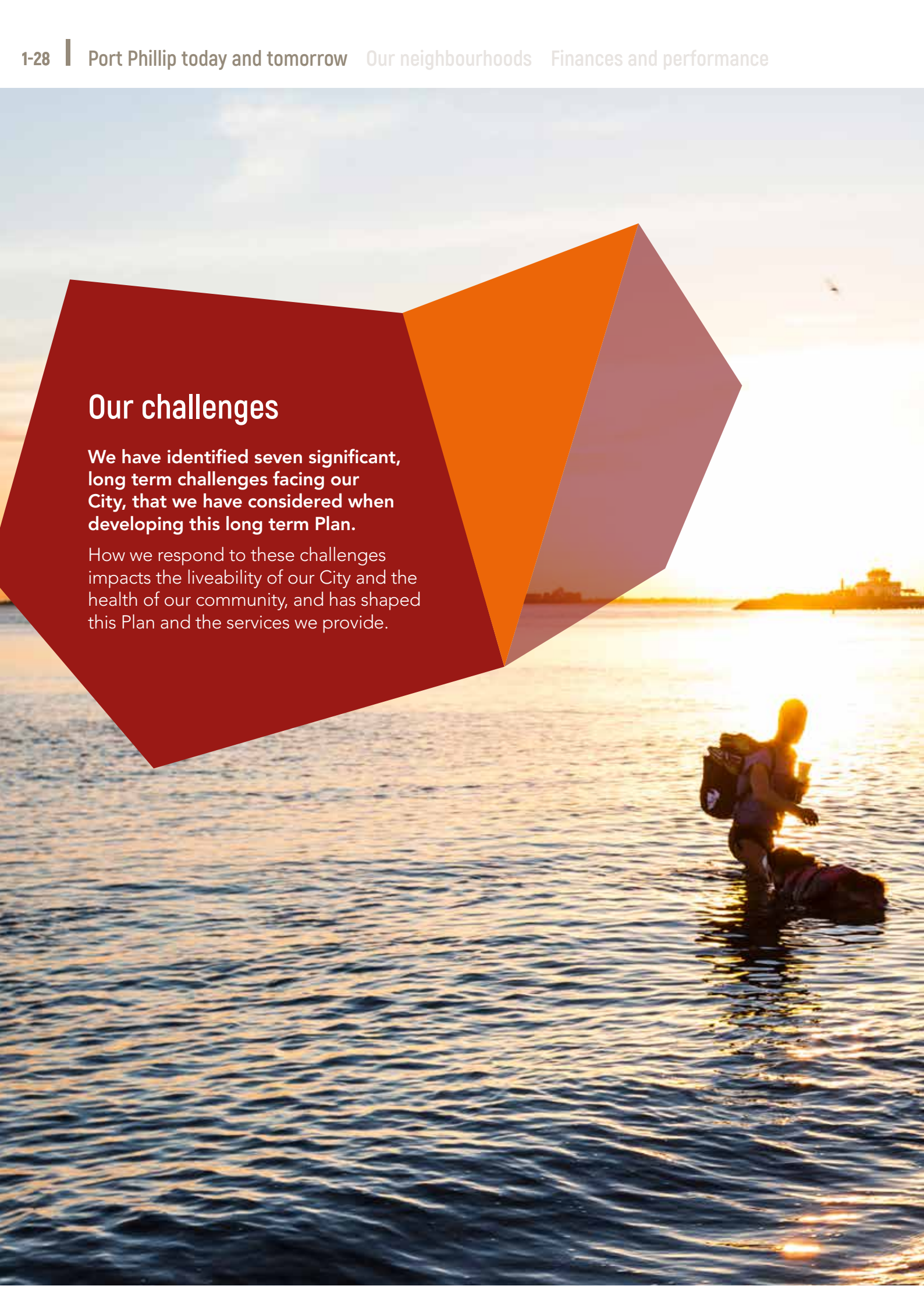
Health indicator	Outcome
Criminal offences	The rate of criminal offences is among the highest in the state.
Working hours	We have significantly higher levels of time spent sitting on a usual work day than the state average.
Alcohol related harm	We have significantly greater number of residents identified as being at risk of short-term harm from alcohol, and the number of people identified as being at very high risk of short-term harm is the highest in the state.
Alcohol consumption	We have significantly greater number of residents who agree that getting drunk every now and then is okay.
Alcohol related injuries	We have significantly higher rates of alcohol related ambulance attendances, hospitalisation, emergency department presentations and assault, including the highest rate of male alcohol-related hospitalisations in the state.
Pharmaceutical related injuries	We have significantly higher rates of pharmaceutical related ambulance attendances.

Health indicator	Outcome
Illicit drug related injuries	We have significantly higher rates of illicit drug related ambulance attendances (in particular for amphetamines, methamphetamines and ecstasy) and the highest hospitalisation rate in the state.
Neighbour support	The percentage of people who feel they are able to get help from neighbours is among the lowest in the state.
Rent	The median weekly rent for a three-bedroom home is the highest in the state and the median house price is among the highest in the state.
Homelessness	The estimated rate of homeless people per 1,000 population is the third highest in the state.
Sexually transmitted diseases	We have higher rates of sexually transmittable infections.

Our challenges

We have identified seven significant, long term challenges facing our City, that we have considered when developing this long term Plan.

How we respond to these challenges impacts the liveability of our City and the health of our community, and has shaped this Plan and the services we provide.



Climate change

Port Phillip is already experiencing the impacts of climate change, including temperature increases (of between 1.2 and 1.4 degrees since 1950), lower than average rainfall (a decrease of between 100 and 200 millimetres since 1950), more flooding, sea level rise (of between 0.08 to 0.20 metres above the 1986-2005 level), and a notable increase in the number of days over 35 degrees ².

Our City is Melbourne's playground. The beach lifestyle and coastal activities are very attractive and important to the health and enjoyment of residents and visitors. However, Port Phillip is built on reclaimed land to the south and north. Much of the City is only one to three metres above sea level and coastal areas are exposed to the impacts of climate change, especially flooding and erosion.

Port Phillip is located at the bottom of the Elster Creek and Yarra River catchments, requiring a regional 'whole-of catchment' partnership approach to enable both proactive and emergency flood management responses.

We can expect increased flooding of coastal properties and public amenities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces. Changing environmental

conditions may challenge some members of our community to stay healthy and safe. For example, those experiencing health or housing crises will be more vulnerable to periods of extreme heat or cold.

This will have an impact on council services. Assets may be unable to provide the same level of service to the community. In particular, drainage (currently beyond capacity) and council facilities may become cost-prohibitive to operate if they are not developed to the required sustainable design standards.

Greenhouse gas emissions reduction is one important way to address climate change and avoid dangerous temperature increases. Ninety-nine per cent of Port Phillip emissions are community generated, and these are increasing as our City grows and reliance on car travel continues.

² Climate Ready Victoria: Greater Melbourne, November 2015, State of Victoria Department of Environment, Land, Water and Planning

Our challenges

Population growth

Port Phillip's population is expected to grow to more than 168,549 people by 2041, a significant 52 per cent increase from the 2017 estimate of 110,942 people. Over the life of this Plan, our population is expected to grow by 23 per cent to 136,140³.

Our worker population will also rise dramatically. Fishermans Bend is expected to cater for 80,000 jobs by 2050, with just under half of these jobs (34,000) projected to be within Port Phillip. Adjacent municipalities are also expected to grow significantly. The population of the City of Melbourne is projected to double over the next 30 years*.

Growth will not be uniform across our City. The St Kilda Road, Sandridge / Wirraway and Montague neighbourhoods are projected to grow significantly. Other established neighbourhoods will experience slower population growth.

In 2041, the population will continue to be highly mobile and dominated by 25-39 year olds, but with an increasing number of older people. The forecast median ages for the Fishermans Bend suburbs (Montague and Sandridge / Wirraway) are 32 and 29 years of age respectively. Our community will likely become more diverse as the number of people born overseas grows. More than two-thirds of our households will be single person or couples without children.

Population growth and associated demographic and socio-economic shifts will increase demand for all Council services and amenities.

Health inequities and wealth disparity may be exacerbated if people find it difficult to access programs, services and amenities that support health and wellbeing. Coupled with the increasing cost of providing services, increasing demand will stretch services and infrastructure. Achieving a balance between the economic benefits of tourism and thriving entertainment and shopping precincts, and minimising social harm and protecting residential amenity may become more challenging.

* Fishermans Bend: Population & Demographics, September 2016, State of Victoria Department of Environment, Land, Water and Planning

³ Forecast.id projections

Rapid evolution of technology

The world is becoming more connected. People, businesses and governments are increasingly moving online to connect, deliver and access services, obtain information and perform activities like shopping and working. Technology is also changing the way our residents work. Around one in every 18 employed persons works from home.

We can expect increasing demand for Council services to be delivered online, and for engagement through social media and other digital means. We will need to respond to this demand and think about how we operate and support people to connect with Council, particularly those who have limited online access and/or digital literacy.

The digital shift will reshape how we deliver services and engage our community in decision making.

Technological advances also present opportunities for Council to consider new methods of service delivery, such as electronic parking management, that have the potential to offer efficiencies

and improved community outcomes. New technologies will enable our workforce to be more mobile and deliver services that support community health and wellbeing where, when and how they want them.

Transport and parking

Integrated transport infrastructure and services support healthy behaviours including safe walking, bike riding and use of public transport, and enjoyment of entertainment precincts, parks and open spaces.

Road network congestion and overcrowding on public transport will continue to be an issue as our population grows. The road network for cars is at capacity and cannot be increased. The Victorian Government is prioritising more efficient and sustainable modes like trams, walking and bike riding. We can expect that, in real terms, road network capacity for private cars is likely to remain static or decrease over time.

Managing on-street car parking for different users - residents, workers and visitors - is also an ongoing challenge. In many parts of the City, demand for parking outstrips supply, and decisions will need to be made about how to best manage the use of this shrinking resource.

Managing congestion as our City grows will only be possible by enabling people to travel by non-car modes. This will require increased investment in walking and bike riding infrastructure, behaviour change initiatives, and partnerships with the Victorian Government to deliver 'place and movement' projects that invest in our public spaces and increase public transport service levels, capacity and accessibility.

Traffic and parking congestion has a significant impact on our environment and health, and compromises the liveability of our City. Without safe and accessible transport, some people will be constrained in their ability to stay connected and participate in important aspects of community life, like work, exercise, visiting friends and family, and accessing services and programs.

Increases in car trips cannot easily be accommodated, especially during peak travel times. It is expected that in response there will need to be a real boost in bike riding alongside a continuing shift to travel by public transport and walking, where these alternatives are safe, direct and convenient.

It will be important to ensure our public spaces are places for people, accessible by walking and riding a bike, and offer opportunities to be healthy. Learning from European cities, early planning for high capacity bike parking across the City will be required, with the new Anzac station presenting a significant opportunity.

Our challenges

Urbanisation

Population growth will drive an increase in urban density. Fishermans Bend will make a significant contribution to housing growth, with new high density neighbourhoods. The density of established areas across the City will also increase, with the St Kilda / St Kilda West and St Kilda Road neighbourhoods accounting for more than half of the projected housing growth outside Fishermans Bend over the next 20 years.

We will see more medium to high density residential development and continued pressure to convert commercial areas to residential use. If not carefully managed, this could pose a threat to neighbourhood character and heritage.

Compact cities enable more people to be connected to the things they need to be healthy, like public transport, employment, education and services. However, urban environments increase exposure to pollution and traffic accidents, and reduce access to nature and green open spaces. Maintaining liveability in a higher density city will take concerted effort.

Demand for inner city housing increases price, and can constrain socioeconomic and demographic diversity. Higher density, mixed use development means that we are fast becoming a 24-hour City. The ever-growing night time economy, and social issues like drug and alcohol abuse, and family violence, become more visible and intensified in urban areas.

With increasing density and vertical living, more people will use our parks, villages, roads and footpaths, beaches and public transport. Improving travel choices and access to high frequency public transport will ensure liveability for residents, workers and visitors.

Our public spaces and waterfront will need to be welcoming to all and cater for different and increased use as they become residents' 'backyards'.

Our neighbourhoods will need to be safe and walkable, with good access to shops and flexible community spaces, and have a balance of residential and business use so we can reap the benefits of a vibrant 'mixed use' City and support healthy, active and connected communities.

Housing affordability will continue to be a concern. Housing costs in Port Phillip are twice the Melbourne average, and most low and moderate income households find buying a home and private rentals increasingly unaffordable.

Changing economic conditions

Port Phillip's economy was close to \$12 billion in 2015, contributing 4.2 per cent of the greater Melbourne economy. Our economy grew significantly in the early 2000s, and slowed over the last 10 years, but we experienced 2.9 per cent growth in Gross Regional Product, which is the market value of all final goods and services, between 2013 and 2015.

In recent years, we have experienced some growth in the number of businesses and jobs - particularly in construction, manufacturing and some services. We have a higher than average proportion of professional, scientific and technical services (23.6 per cent compared to 9.1 per cent in Victoria), arts and recreation services (2.8 per cent compared to 1.6 per cent) and information media and telecommunications (4 per cent compared to 2.2 per cent). The South Melbourne precinct has one of the highest concentrations of creative industries in Australia. Despite this, 75 per cent of our working population leave the area for work.

The Port Phillip neighbourhoods in Fishermans Bend are currently home to over 750 businesses and approximately 12,000 workers. The transition of Fishermans Bend to a mixed-use community will have a significant impact on the number and type of businesses and jobs in that area.

Our people can expect to spend more time travelling to work outside of the City. We may also continue to experience a change in the nature of our business community as high rental prices put pressure on smaller businesses.

Socioeconomic factors have a significant impact on health and wellbeing. The spectrum of people considered vulnerable is widening due to increased costs of living, rental and property costs, social exclusion and health inequity. More than 8,000 residents are living in housing stress and 2,500 residents are on the public housing waiting list (excluding local community housing waiting lists). In the last two years, we have seen an increase of 104 per cent in the number of calls received about people sleeping rough in public places. We expect to observe ever-increasing vulnerability in our community.

Legislative and policy influence

All Victorian councils operate in a complex legislative and policy environment that includes many Acts of Parliament and Regulations. The key Act (the **Local Government Act 1989**) is under review.

Government funding is being reduced or withdrawn from several sectors, placing additional expectation on local government to fill the gap. This trend of government cost shifting, along with increased compliance, will likely continue. Large scale sector reforms will exacerbate this challenge, requiring service model

changes that may impact on those in our community with the most complex needs.

In addition, the cap on rate increases means local government's ability to control revenue is constrained. As a result, we are experiencing increased strain on our financial sustainability. The cap on rate

increases is forecast to impact our bottom line by \$14 million over the next 10 years if we don't make changes to the way we operate. Difficult decisions will need to be made about our services, investments and assets to ensure the health and wellbeing of our people and places within these fiscal constraints.



*We are liveable.
caring. bold.*



*inviting.
beautiful. real.*

OUR STRATEGIC DIRECTIONS

We will deliver the vision for Port Phillip through six directions. This Plan is structured around these directions and the outcomes for the health and wellbeing of our people and places that we want to see by 2027.

DIRECTION 1

We embrace difference, and people belong

OUTCOMES BY 2027

- A safe and active community with strong social connections
- An increase in affordable housing
- Access to services that support the health and wellbeing of our growing community
- Community diversity is valued and celebrated

DIRECTION 2

We are connected and it's easy to move around

OUTCOMES BY 2027

- An integrated transport network that connects people and places
- The demand for parking and car travel is moderated as our City grows
- Our streets and places are designed for people

TRANSFORMING TRANSPORT AND PARKING

DIRECTION 3

We have smart solutions for a sustainable future

OUTCOMES BY 2027

- A greener, cooler and more liveable City
- A City with lower carbon emissions
- A City that is adapting and resilient to climate change
- A water sensitive City
- A sustained reduction in waste

**TRANSFORMING WASTE MANAGEMENT
TRANSFORMING WATER MANAGEMENT**

DIRECTION 4

**We are growing
and keeping our
character**

OUTCOMES BY 2027

Liveability in a high
density City

A City of diverse and
distinctive neighbourhoods
and places

**TRANSFORMING
FISHERMANS BEND**

DIRECTION 5

**We thrive by
harnessing
creativity**

OUTCOMES BY 2027

A City of dynamic and
distinctive retail precincts

A prosperous City that
connects and grows
business

A City where arts, culture
and creative expression is
part of everyday life

DIRECTION 6

**Our
commitment
to you**

OUTCOME BY 2027

A financially sustainable,
high-performing,
well-governed
organisation that puts
the community first

HOW THIS PLAN RESPONDS TO OUR COMMUNITY

The table that follows shows how this Plan responds to our identified emerging health issues and the Victorian Public Health and Wellbeing Plan 2015-19.

There are four emerging health issues for Port Phillip. We determined these by analysing population health data and identifying priorities, and then assessing what impact we can have on the issue.

- | | | | |
|---|--|---|--|
| <p>1. Housing and homelessness</p> | <p>2. Social inclusion and diversity
Including social network and mental health (prevalence of and lifestyle risk factors).</p> | <p>3. Safety
Including crime, alcohol, illicit and pharmaceutical drugs and family violence.</p> | <p>4. Access to information and services
Including health services, maternal and child health, sexual and reproductive health, preventative action, health status, and prevalence of illness and disease.</p> |
|---|--|---|--|

Our direction	Outcomes by 2027	Emerging health issues that will be addressed	State health priorities that will be addressed
1. We embrace difference, and people belong	1.1 A safe and active community with strong social connections	Social inclusion and diversity Safety	Reducing harmful alcohol and drug use Preventing violence and injury
	1.2 An increase in affordable housing	Housing and homelessness	Improving mental health
	1.3 Access to services that support the health and wellbeing of our growing community	Access to information and services	All
	1.4 Community diversity is valued and celebrated	Social inclusion and diversity	Improving mental health
2. We are connected and it's easy to move around	2.1 An integrated transport network that connects people and places	Access to information and services	Healthier eating and active living
	2.2 Demand for parking and car travel is moderated as our City grows	Social inclusion and diversity Safety	Preventing violence and injury
	2.3 Our streets and places are designed for people		
3. We have smart solutions for a sustainable future	3.1 A greener, cooler and more liveable City	Access to information and services	Healthier eating and active living
	3.2 A City with lower carbon emissions	Housing and homelessness	Improving mental health
	3.3 A City that is adapting and resilient to climate change		
	3.4 A water sensitive City		
	3.5 A sustained reduction in waste		

Our direction	Outcomes by 2027	Emerging health issues that will be addressed	State health priorities that will be addressed
4. We are growing and keeping our character	4.1 Liveability in a high density City 4.2 A City of diverse and distinctive neighbourhoods and places	Housing and homelessness Access to information and services Social inclusion and diversity Safety	Healthier eating and active living Improving mental health Reducing harmful alcohol and drug use
5. We thrive by harnessing creativity	5.1 A City of dynamic and distinctive retail precincts 5.2 A prosperous City that connects and grows business 5.3 A City where arts, culture and creative expression is part of everyday life	Access to information and services Safety Social inclusion and diversity	Reducing harmful alcohol and drug use Preventing violence and injury Improving mental health
6. Our commitment to you	6.1 A financially sustainable, high performing, well governed organisation that puts the community first	Social inclusion and diversity Access to information and services	All

How the community helped shape this Plan

Your views and aspirations for the City continue to be important contributions to this Plan.

Our plan was developed in early 2017 and was informed by a comprehensive community engagement program asking for your feedback on how to tackle some of the challenges we face and what you value most about the City.

Community engagement was widely promoted through a range of channels, including Council and library websites, social media, advertisements in local newspapers, and email updates to community networks. Postcards were distributed in town halls, libraries, shopping precincts, markets, childcare centres, community centres and other sites across the City. Community ideas and feedback were captured through:

- community surveys
- an avatar survey identifying community personas
- pop-up conversations between the community and Councillors
- targeted focus groups
- stakeholder meetings
- online discussion forums
- special focus workshops to explore particularly significant challenges like transport, parking and managing waste.

Tailored conversations and activities ensured that a range of groups were involved (including some that are typically harder to reach), such as Indigenous, culturally and linguistically diverse and faith-based communities, older people, youth and children. We used several methods, including facilitated focus group conversations, interpreters to assist with completing the community surveys, and translated feedback forms in Greek, Polish and Russian. A large print survey

was provided to community members on request, to ensure the engagement was accessible and everyone had an opportunity to contribute their ideas.

We engaged community researchers to conduct surveys that were inclusive of all members of our community, to extend our reach to people who do not typically engage with Council. Community researchers are graduates of the Voices of the South Side program that provides public speaking, advocacy, research, communication and teamwork skills to people who live in social and public housing in Port Phillip.

Survey questions and prompts emphasised the central role that local government plays in creating communities and environments in which people can thrive. We know we have influence over some of the most powerful contributors to health and wellbeing, like employment, social support, land-use planning, transport and access to cultural activities, so we are ideally placed to have a profound impact on the quality of life of our community.

We received more than 2,000 pieces of feedback, and reached 450 people through the tailored engagement with harder to reach groups in our community. 125 groups and individuals made a submission to the draft Plan when it was released in April 2017.

Since the plan was adopted in June 2017 we have continued to have ongoing conversations about how to tackle the challenges and opportunities facing our city and how to support the health and wellbeing of our community.

In April 2018 we released our proposed amendments to the plan, including a draft budget for 2018/19, as well as the draft Sustainable Environment and draft Creative and Prosperous City strategies and asked for your feedback. We received 41 submissions raising more than 90 topics including arts and cultural funding, transport and parking management, children's services and sustainability.

Since the adoption of the Council Plan in June 2018, we've engaged deeply on our transport challenges and opportunities and engaged with our key partners and communities on how we can tackle the challenges associated with the impacts of waste. The Integrated Transport and Waste strategies were adopted on 20 September and this Council Plan has been updated to reflect the longer term outcomes identified in those documents.

More recently we hosted 10 neighbourhood-based pop-up conversations between October and December at venues and local markets around the municipality, supported by an online survey, to find out those services the community thinks are important for Council to provide and services that they use. We received 662 responses with good representation from participants based on gender, age ranges, location and whether they were residents of Port Phillip. Key themes from these conversations included:

- the top three service groups that our community values and uses are: Parks and recreation, Waste reduction and sustainability, and Parking and traffic
- activities where more than 50 per cent of respondents felt were 'Very Important' included: Bicycle and pedestrian friendly initiatives, traffic safety improvements, clean streets, beaches and foreshores, waste collection, arts and cultural programs, maintenance of open space, kindergartens, child care and maternal child health, community care services and facilities, and recycling and environmental sustainability.

A second phase of our community engagement will take place on Saturday 4 May. Around 80 invited participants, including representatives from a range of community groups and our nine suburban neighbourhoods, as well as individuals who participated in our first phase of consultation, will attend a community consultation workshop to assist Council to prepare the 2019/20 Budget and guide future budgets.

The workshop will build upon the results in the neighbourhood-based pop-up conversations and online community survey. The workshop will guide participants through a series of discussions and debates about what they think are important services for Council to deliver and what isn't a priority.

All participants will be provided with information before the workshop that outlines Council's broad range of services so that you can be well prepared for the discussions.

What our communities value

1. **Supportive City for all**

There is a desire to support all people in the community, including those who are most vulnerable and from diverse backgrounds, and to invest in supporting healthy living and community wellbeing for people of all ages, abilities and life stages. Council's role in developing community capacity was emphasised.

How this Plan responds

Direction 1

We embrace difference, and people belong

2. **Transport choice and parking management**

Improving transport, traffic management and parking management is one of the City's greatest challenges. Our community wants a city that makes it easier and more enjoyable to walk, ride a bike or use public transport. There are wide ranging views about how to manage parking.

How this Plan responds

Direction 2

We are connected and it's easy to move around

3. **Creating a sustainable City and managing climate change**

A cooler City through greening our buildings and streets. A City that has reduced waste going to landfill and increased the use of renewable energy sources. A City and community that has adapted for climate change and reduced the risk of flooding.

How this Plan responds

Direction 3

We have smart solutions for a sustainable future

4. **Sense of place and community**

Our communities value the places where they live, including beaches, parks and gardens. Clean, safe, and inviting streets, spaces and amenities are important to our community now and in the future. Protecting heritage and iconic buildings is also considered important.

How this Plan responds

Direction 4

We are growing and keeping our character

Developing our neighbourhoods in a balanced way

How our neighbourhoods can provide for growth, and maintain character is considered a challenge for the City.

5. **Creativity and diversity of the City**

The culture and vibrancy of Port Phillip is highly regarded and considered part of what makes the City unique.

Balancing activation with protecting local amenity

Supporting businesses and activating shopping strips is seen as an opportunity. Events, festivals and attractions that bring people to the City need to be managed in a way that protects local amenity.

How this Plan responds

Direction 5

We thrive by harnessing creativity

The Plan identifies priorities that will deliver

An active and well-connected community, with access to services that enhance health and wellbeing. An increase in affordable housing, services targeted at

supporting community members experiencing vulnerability, and programs and events that celebrate and are inclusive of our diverse cultural communities.



Highlights of the Plan include

Major upgrades to sporting and community facilities, investing in delivering new affordable housing projects by partnering with housing

organisations, and ensuring our services meet the needs of our rapidly growing community.

The Plan identifies priorities that will deliver

A transport network offering real travel choices, an improved framework for managing our limited

parking supply, and streets that are designed for healthy people, not cars.



Highlights of the Plan include

Developing an Integrated Transport Strategy, investing in improving pedestrian safety and the continuity of our bike routes, and advocacy

to address gaps in the public transport network, including a high frequency tram connection to Fishermans Bend.

The Plan identifies priorities that will deliver

Developing a Sustainable City Community Action Plan and a new Sustainability Strategy Beyond 2020. Investing

in stormwater harvesting, solar energy, waste service innovation and the EcoCentre.



Highlights of the Plan include

Developing a Sustainable City Community Action Plan and a new Sustainability Strategy Beyond 2020. Investing

in stormwater harvesting, solar energy, waste service innovation and the EcoCentre.

The Plan identifies priorities that will deliver

Liveability as the City grows and urban density increases, by ensuring high quality buildings contribute to safe, lively streets, and enhanced public spaces to cater for increased demand.

Protection of the City's valued heritage places and 10-minute neighbourhoods to reinforce the sense of place.



Highlights of the Plan include

Reviewing planning policy to effectively manage urban growth, strengthening heritage controls and developing a new Public Spaces Strategy. Working in

partnership with the Victorian Government to develop a robust planning framework and precinct plans for Fishermans Bend to ensure a world class renewal area.

The Plan identifies priorities that will deliver

City where arts, culture and creative expression is part of everyday life, our creative industries cluster has grown, and thriving retail centres are a focal point for local communities and businesses.



Highlights of the Plan include

Investing in retail precincts to improve accessibility and facilitating renewal. Developing a Creative and Prosperous City Strategy and transforming our libraries as creative and learning spaces.

*We are
caring.*





Direction 1

**We embrace difference,
and people belong**





What we want to see by 2027

- 1.1 A safe and active community with strong social connections
- 1.2 An increase in affordable housing
- 1.3 Access to services that support the health and wellbeing of our growing community
- 1.4 Community diversity is valued and celebrated

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2019/20 target	2020/21 target	2026/27 target
Residents that agree Port Phillip is a welcoming and supportive community for everyone	93 %	94 %	93 %	>95 %	>95 %	>95 %
Social housing as a percentage of housing stock⁶	7.2 %	7.1 %	-	7.2 %	7.2 %	7.2 %
Wellbeing index⁷	77.5	-	-	-	>77.5	>77.5

⁶ Average 92 new dwellings per year required to maintain performance.

⁷ VicHealth Indicators Survey self-reported index, available every four years.

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11 A safe and active community with strong social connections

We will work towards this outcome by:

- A. Providing access to flexible, multipurpose facilities that support participation in community life through sport, recreation and lifelong learning.**
- B. Supporting programs that create social connections and strengthen community networks.**
- C. Building community capacity by harnessing the knowledge, expertise and spirit within our community.**

Our priorities for the next four years:

- Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation including JL Murphy Reserve, RF Julier Reserve, Lagoon Reserve, North Port Oval and Peanut Farm Reserve.
- Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.
- Invest in a long-term program of community facility upgrades to ensure they are fit for purpose and meet current and future community needs.
- Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community.
- Deliver community strengthening programs that harness community knowledge and expertise to support leadership, learning and volunteering, improve safety and foster positive social and health outcomes.
- Implement a whole of Council and community approach to preventing and responding to family violence.
- Collaborate with partners to understand and minimise the harms associated with alcohol and drug use.
- Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.

1.2 An increase in affordable housing

We will work towards this outcome by:

- A. Pursuing new, sustainable funding streams to significantly increase the supply of social housing.**
- B. Establishing and facilitating partnerships to support diverse and innovative new affordable housing projects, and reduce the risk of homelessness.**

Our priorities for the next four years:

- Implement In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025 to increase the supply and diversity of affordable housing aligned to priority local needs - low income families, older people, key workers, and single people at greatest risk of homelessness.
- Review and implement the Homelessness Action Strategy 2015-2020, and provide support for people experiencing homelessness to access suitable housing.
- Use Council property assets (land and air space contributions) and cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava.
- Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type, aligned to local needs.
- Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend.

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1.3 Access to services that support the health and wellbeing of our growing community

We will work towards this outcome by:

- A. **Facilitating access to relevant services that cater for all ages and life stages.**
- B. **Supporting co-located and integrated services, and shared use arrangements, to improve access for all.**
- C. **Exploring partnerships and innovative ways of delivering services.**
- D. **Pursuing universal accessibility for people with disabilities, children and older people.**

Our priorities for the next four years:

- Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend - **completed in 2018.**
- Implement outcomes from reviewing Council's role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services.
- Review and implement agreed changes to Children's services on Council's future role in early childhood education and care.
- Explore new models of providing services and advocate to ensure the right mix and level of services to improve access and health equity for our communities.
- Implement improvements to maternal and child health services and family support services that respond to growing and changing demands.
- Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements.
- Collaborate with partners and service providers to undertake neighbourhood planning and delivery of community infrastructure, services, programs and outreach that promote health and social inclusion and are aligned to community needs.
- Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.

14 Community diversity is valued and celebrated

We will work towards this outcome by:

- A. Supporting programs and events that engage, honour and are inclusive of our diverse social and cultural communities.**
- B. Targeting services and building community capacity to support vulnerable members of our community, emphasising prevention and early intervention.**
- C. Protecting and promoting Aboriginal culture and heritage, and continuing reconciliation with our Indigenous community.**

Our priorities for the next four years:

- Establish the Pride Centre in St Kilda.
- Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs.
- Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, senior events, and the Pride March.
- Review the Social Justice Charter in the broader context of a commitment to corporate responsibility.
- Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ inclusive service delivery - **completed in 2017.**
- Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan.

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This direction is supported by

Advocacy priorities

Advocate to the Victorian Government:

- for an affordable housing target in Fishermans Bend
- to introduce 'Inclusionary Zoning' to deliver affordable and social housing through private sector development
- for improved public and social housing, and better standards for boarding and rooming houses, to improve safety, amenity and privacy of residents
- to improve access to education and additional schools in Port Phillip.

Advocate to the Federal Government for funded support and tax reform that addresses housing affordability.

Engagement and partnership priorities

- Ongoing collaboration with partners to the Health and Wellbeing Alliance.
- Suai Covalima Timor Leste Partnership.
- Work in partnership with Victoria Police, the community and local service agencies to improve community safety.
- Work with new and current partners to monitor and respond to health and social change through research and evidence-based policy.
- Work with academic partners to undertake place-based evaluations of health outcomes.
- Work with inner Melbourne councils to collaborate on regional sport and recreational planning and delivery.

Strategies, policy and plans¹³

- Access Plan 2013-18
- Childcare Policy 2018 (Interim Policy)
- Disability Policy 2011
- Family, Youth and Children Collaborative Practice Framework 2016
- Family, Youth and Children Strategy 2014-2019
- Friends of Suai Strategic Plan 2010-2020
- Health and Wellbeing Implementation Plan
- Homelessness Action Strategy 2015-2020
- In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025
- Middle Years Commitment and Action Plan 2014-2019
- Protocol for Assisting People Who Sleep Rough 2012
- Reconciliation Action Plan 2017-19
- Social Justice Charter 2013
- Sport and Recreation Strategy and Implementation Plan 2015-2024
- Youth Commitment and Action Plan 2014-2019

¹³ . These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
Affordable housing and homelessness	In Our Backyard Strategy Implementation *	\$608,000	Partner					
Ageing and accessibility	Aged Care Transition Service Review	\$360,000	Deliver					
Children	Bubup Nairm Non-compliance Works	\$788,000	Deliver					
	Children's Centres Improvement Program	\$1,600,000	Deliver					
	Children's Services Policy Development	\$808,000	Deliver					
Community programs and facilities	Ferrars Street Education and Community Precinct Community Facilities and Netball Courts *	\$2,813,000	Fund					
	Health and Wellbeing Strategy Implementation	\$342,000	Deliver/ Partner					
	Liardet Street Community Centre	\$492,000	Deliver					
	Pride Centre Implementation	\$17,000	Partner					
	South Melbourne Community Centre	\$717,000	Deliver					
Families and young people	Adventure Playgrounds Upgrade	\$1,226,000	Deliver					

* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

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Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline					
				17/18	18/19	19/20	20/21	21/22 - 26/27	
Recreation	JL Murphy Reserve Pavilion Upgrade *	\$4,207,000	Deliver						
	RF Julier Reserve Pavilion Upgrade	\$180,000	Deliver						
	Lagoon Reserve Sport Field Upgrade	\$2,300,000	Deliver						
	North Port Oval Upgrade *	\$2,950,000	Deliver / partner						
	Peanut Farm Reserve Sports Pavilion Upgrade *	\$3,443,000	Deliver						
	Recreation Reserves Facilities Renewals Program	\$702,000	Deliver						
	South Melbourne Life Saving Club Redevelopment *	\$7,505,000	Deliver						
	Sports Playing Field Renewal Program	\$851,000	Deliver						

* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

Services that contribute to this direction

Service	2019/20	2020/21	2021/22	2022/23
Affordable housing and homelessness	Operating	Operating	Operating	Operating
Provide direct assessment, referral and interim case management support services; coordinate integrated responses to public homelessness and rooming house issues; support increased supply and quality of affordable housing through advocacy, partnerships, policy development and planning controls; present programs to enhance understanding of homelessness and housing stress; support affordable housing projects including mixed community-private housing developments, and affordable housing contributions in Fishermans Bend.	\$1,550,306	\$1,386,917	\$1,518,832	\$1,458,258
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0

Service	2019/20	2020/21	2021/22	2022/23
Ageing and accessibility	Operating	Operating	Operating	Operating
Provide in-home support services, social inclusion programs, fund community groups and service providers; implement the Disability Access Plan as required by the Local Government Act; Regional Assessment Services to determine client needs; consult with community committees and networks, e.g. OPCC and COPPAN; provide accessible and supported community transport as an aged care and disability access service; positive and healthy ageing as a social inclusion and preventative service.	\$7,245,188	\$7,355,711	\$7,857,959	\$7,903,855
	Capital	Capital	Capital	Capital
	\$87,624	\$85,968	\$73,800	\$80,784
Children	Operating	Operating	Operating	Operating
Assist in quality early education and care for children aged 0-6 including operating and supporting long day centres, and support for kindergartens and toy libraries, provide early access to maternal child health service for all families to support families; provide parent education and support to families; monitor child's growth and development; provide accessible and affordable programs for children from families experiencing vulnerability, including families who do not meet criteria of the Additional Child Care Subsidy; manage enrolment for Council and community services that meet DET Priority of Access principles.	\$17,270,130	\$18,478,606	\$17,899,297	\$18,024,905
	Capital	Capital	Capital	Capital
	\$1,269,208	\$1,676,656	\$1,508,600	\$1,552,928
Note: this service may change over the next four years to reflect changing demand and service models.				
Community programs and facilities	Operating	Operating	Operating	Operating
Provide community facilities for general community use, leases and licences for local community organisations providing services to residents; provide well managed community facilities where people can learn, connect and engage with others in programs and activities; implement the Health and Wellbeing Plan; provide capacity building initiatives, including funding and training opportunities for our local community sector and volunteers.	\$5,382,262	\$5,379,928	\$6,065,338	\$4,068,542
	Capital	Capital	Capital	Capital
	\$14,604	\$14,328	\$12,300	\$13,464
Families and young people	Operating	Operating	Operating	Operating
Provide leadership, recreation and engagement programs for middle years, children and young people; provide generalist youth support and counselling; support Adventure playgrounds for children aged five to 12 years at St Kilda and South Melbourne; provide in home support, assessment and referral, case management, targeted support (perinatal mental health); provide early intervention support to children and families and peri natal mental health; support internal service providers to maximise support to families and children.	\$3,011,561	\$3,010,737	\$3,212,312	\$3,243,953
	Capital	Capital	Capital	Capital
	\$280,000	\$830,180	\$854,360	\$0
Recreation	Operating	Operating	Operating	Operating
Work with local sporting clubs and the community to facilitate participation in recreation and leisure activities; provide infrastructure and facilities to support organised sport and active and passive recreation; plan, implement and guide strategic open space planning across Council.	\$2,023,312	\$1,987,939	\$2,014,388	\$2,037,702
	Capital	Capital	Capital	Capital
	\$5,392,000	\$5,539,380	\$8,439,720	\$5,021,950

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Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Affordable housing and homelessness						
	Council facilitated units on Council land	372 (total baseline)	-	-	No interim target	Progress towards additional 170 units (by 2025)
Ageing and accessibility						
	Resident satisfaction with services that support older people and people with disabilities	93 %	94 %	90 %	>94 %	95 %
Children / families and young people						
	Proportion of state regulated, Council provided family, youth and children's services that meet or exceed national quality and accreditation standards	100 %	100 %	100 %	100 %	100 %
	Participation in first maternal and child health home visit * 8	103.9 %	103.3 %	100.5 %	100 %	100 %
	Infant enrolment in maternal and child health services *	99.8 %	100 %	96.8 %	100 %	100 %
	Cost of maternal and child health service *	\$73.37	\$71.80	\$76.50	\$85	\$85
	Participation in maternal and child health services *	84.2 %	82.9 %	84.8 %	>85 %	>85 %
	Participation by Aboriginal children in maternal and child health services*	87.2 %	84.8 %	94.7 %	>85 %	>85 %
	Resident satisfaction with services that support families, youth and children	97 %	94 %	93 %	>95 %	>95 %
Community programs and facilities						
	Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community	66 % ⁹	64 %	49 %	67 %	68 %
Recreation						
	Community rating of Council's recreational facility performance (index)	76	73	73	>75	>75
	Participation per capita in sport and recreation across formal activities	19 %	19 %	19 %	1 % increase on baseline	5 % increase on baseline

* This measure is required under the Local Government Performance Reporting Framework.

⁸ The greater than 100 per cent result is due to a greater number of visits than birth notifications, because some babies born late in the financial year received their first visit in the next financial year.

⁹ Result is from November 2016.

Major leases on Council assets

Lessee	Market rental (estimate ¹⁰)	Rent per year (excluding GST)
Ada Mary A'Beckett Children's Centre 2 Batman Road, Port Melbourne	\$500,000	\$10
Albert Park Kindergarten 18 Dundas Place, Albert Park	\$50,000	\$10
Bubup Womindjeka Family and Children's Centre 85 Liardet Street, Port Melbourne	\$415,000	\$104
Clarendon Children's Centre 404-412 Clarendon Street, South Melbourne	\$84,000	\$10
Eildon Road Children's Centre 17 Eildon Road, St Kilda	\$84,000	\$10
Lady Forster Kindergarten 63B Ormond Esplanade, Elwood	\$225,000 ¹¹	\$104
Lillian Cannam Kindergarten 97 Eastern Road, South Melbourne	\$90,000	\$10
Napier Street Aged Care 179 Napier Street, South Melbourne	\$750,000	\$0
Poets Grove Family and Children's Centre 18 Poets Grove, Elwood	\$370,000	\$104
Port Melbourne Football Club North Port 525 Williamstown Road, Port Melbourne	\$210,000	\$9,746 ¹²
South Melbourne Child Care 5-11 Carter Street, Albert Park	\$84,000	\$10
South Port Community Residential Home 18-30 Richardson Street, Albert Park	\$100,000 ¹³	\$1
St Kilda Life Saving Club	\$420,000 ¹⁴	\$104
Elwood Children's Centre 446 Tennyson Street, Elwood	\$86,000	\$10

Includes community leases of significant value and commercial leases of \$200,000 or over.

¹⁰ Unless otherwise noted, market rent is the rating valuation calculated as five per cent of the Capital Improvement Value of the property.

¹¹ & ¹⁴ Market rent determined by valuation report.

¹² Includes seasonal fee and gym lease.

¹³ Ground rent only at market rates.

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Service information

Statistics	2014/15	2015/16	2016/17	2017/18	Trend
Maternal and child health services					
Birth notifications received	1,255	1,362	1,344	1,347	→
Community immunisation sessions held	79	80	78	81	→
Infants and children attending immunisation sessions	2,784	2,952	2,801	2,902	↑
Childcare					
Total places across the City	1,530	1,620	1,728	1,895	↑
Council managed places	318	318	318	318	→
• Bubup Nairm Family and Children's Centre	116	116	116	116	→
• Clark Street Children's Centre	65	65	65	65	→
• Coventry Children's Centre	60	60	60	60	→
• North St Kilda Children's Centre	77	77	77	77	→
Community managed places	446	483	568	568	→
Commercial managed places	766	819	842	1,225	↑
Family support					
Received in government grants	\$238,372	\$250,208	\$253,000	\$273,047	↑
Target hours provided	2,565	2,729	2,327	3,370	↑
Young people					
Young people (8 to 11 years old) accessing programs that are run or funded by Council	-	21,187	33,369	31,732	↓
Young people (12 to 25 years old) accessing programs that are run or funded by Council	8,178	26,359	21,946	10,009	↓

Service information

Statistics	2014/15	2015/16	2016/17	2017/18	Trend
Aged and disability services					
Home care					
Active home care clients	1,991	1,362	1,344	1,551	↓
Hours of general home care	26,758	27,902	19,865	18,867	↑
Hours of meal preparation	432	284	219	906	↑
Hours of personal care	6,788	6,556	6,239	6,409	↑
Hours of home maintenance service	4,003	3,413	2,450	2,652	↑
Hours of respite care	8,647	7,356	6,435	5,621	↓
Hours of shopping services	9,051	8,373	8,137	7,919	↓
Hours of core social support	7,958	9,204	9,919	10,651	↑
Hours of high priority social support	10,270	9,183	8,564	6,787	↓
Community meals					
Meals delivered	33,321	31,321	27,688	19,409	↓
Meals provided at centres	4,467	3,798	2,949	3,167	↑
Meals subsidised	80,679	80,037	82,848	126,648	↑
Community transport					
Community bus trips	3,380	1,352	1,981	1,981	→
Passengers who used the service	32,845	33,150	33,048	31,062	↓
Volunteers					
Community access volunteers	23	15	15	14	→
Sports facilities					
Bookings across 15 sporting reserves	4,487	3,871	4,387	4,801	↑
Community centres					
Visits	194,295	172,590	184,140	192,552	↑
Bookings	11,721	11,506	12,276	12,837	↑
Casual hires	1,232	1,071	1,131	1,396	↑

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Major financial contributions *

Childcare subsidies (community and Council managed centres)	\$1.31m
Port Phillip Community Group	\$600k
Community housing contribution	\$500k
Community and neighbourhood grants	\$311k
Food services and social support grants	\$222k
Youth services	\$114k
Kindergarten grants	\$129k
Town hall hire subsidy	\$102k
Port Melbourne Neighbourhood House	\$78k
Star Health	\$118k
South Port Legal Service	\$60k
Friends of Suai	\$50k
South Port Day Links	\$49k
New Hope Foundation	\$39k
Sacred Heart Mission	\$29k

Assets

Maternal and child health centres	7
Council and community managed childcare centres	12
Community centres	12
Sports club buildings	20

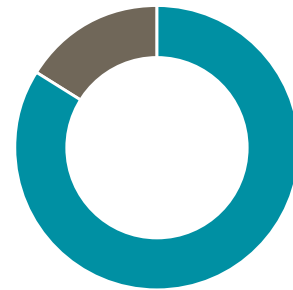
Major contracts **

Sports field maintenance	\$502k
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Budget for this direction in 2019/20

\$43.5m

How is it spent?



Operating	\$36,482,759
Capital	\$7,043,436

How is it funded?



Rates	\$11,999,607
Fees and charges*	\$19,618,489
Other income #	\$11,908,099

* Including parking

Including reserves for the Pride Centre, and the Ferrars Street Education and Community Precinct community facilities

* Annual value of \$30,000 or more

** Annualised 2019/20 value of \$150,000 or more



*We are
inviting.*



Direction 2

**We are connected
and it's easy to move
around**

What we want to see by 2027



- 2.1 An integrated transport network that connects people and places
- 2.2 Demand for parking and car travel is moderated as our City grows
- 2.3 Our streets and places are designed for people

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2019/20 target	2020/21 target	2027 target
Number of fatal and serious traffic collisions involving all road users	97	78	60	120	<119	<96
Number of private passenger vehicles trips *	No score	128,000	No score	No score	128,000	128,000
Number of walking trips*	No score	153,000	No score	No score	<119	<96
Number of bike riding trips *	No score	17,000	No score	No score	128,000	128,000
Number of public transport trips *	No score	42,000	No score	No score	49,000	56,000
Number of cars owned by Port Phillip residents *	No score	51,200	No score	No score	51,200	53,500

* 2016/17 data sourced from VISTA 2012-2016.

We are connected and it's easy to move around

2.1 An integrated transport network that connects people and places

We will work towards this outcome by:

- A. **Improving the connectivity, safety and amenity of walking and bike riding networks.**
- B. **Advocating for investment in public transport to address network gaps, increase capacity, and improve connections between modes.**
- C. **Influencing truck movements to facilitate business and manage local amenity impacts.**

Our priorities for the next four years:

- Develop and deliver an Integrated Transport Strategy, including network plans for all modes and intermodal connections - **the strategy was endorsed in 2018 and delivery has commenced.**
- Implement walking projects that create safe, high amenity walking routes and reduce barriers to people walking across arterial roads.
- Improve the attractiveness of bike riding as part of delivering Council's bike network.
- Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals - **completed in 2017.**
- Plan for and deliver Kerferd Road safety and streetscape improvements to enhance walking and bike riding (subject to State funding).
- Work with Public Transport Victoria and Yarra Trams to deliver a pipeline of tram projects that will improve place and movement. (Carlisle Street tram upgrade - **completed in 2018**)
- Deliver program of renewals and improvements to laneways, roads, footpaths and street signage.

2.2 Demand for parking and car travel is moderated as our City grows.

We will work towards this outcome by:

- A. Engaging with the community using a neighbourhood based approach, to encourage active and sustainable travel.**
- B. Reducing reliance on cars, by directing housing and employment growth to areas with the best access to public transport and shops.**
- C. Managing parking demand through technology, policy and pricing.**

Our priorities for the next four years:

- Develop plan to manage parking as part of the Integrated Transport Strategy - **completed in 2018**.
- Develop new policies for paid parking, on-street permits and parking provision rates for new development.
- Investigate Council's car parks for future development opportunities that deliver increased community benefit.
- Implement clever parking initiatives that help manage parking supply and turnover, and improve customer experience.
- Expand the on-street network of car share vehicles, and encourage provision in new developments.
- Integrate land use and transport planning through a review of the Municipal Strategic Statement.

We are connected and it's easy to move around

2.3 Our streets and places are designed for people.

We will work towards this outcome by:

A. Prioritising walking, bike riding and public transport when designing roads and allocating resources.

Our priorities for the next four years:

- Implement blackspot safety improvements at high collision locations (subject to external funding).
- Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking, bike riding and use of public transport.
- Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.
- Improve local community travel choices, especially by schools, by investing in infrastructure and behaviour change programs.
- Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.
- Review Council's design and technical standards for streets and public spaces.

This direction is supported by

Advocacy priorities

Advocate to the Victorian Government:

- to maximise community benefit from Metro Tunnel public transport and precinct works including the Park Street tram link and all associated tram stop upgrades.
- to maximise community benefit from Public Transport Victoria's tram stop upgrade program.
- for the Shrine to Bay Boulevard, landscape and bike network connection.
- to expedite funding and delivery of the St Kilda Road safety improvement project to provide for convenient, safe and continuous walking and bike riding.
- for early implementation of strategic bicycle corridors (continuous buffered and protected bike lanes), light rail and smart bus routes to and around Fishermans Bend.
- for Balaclava Walk (Nightingale Street to Ripponlea Station).

Advocate to VicRoads to confine truck travel to select routes through the City.

Engagement and partnership priorities

- Lead collaboration with inner Melbourne councils to secure funding for the inner metro strategic cycling corridor network.
- Partner with inner Melbourne councils to advocate for a consistent wayfinding strategy for pedestrians and public transport users.

Strategies, policy and plans *

- | | |
|--|---|
| <ul style="list-style-type: none"> • Car Share Policy 2016-2021 • Parking Permit Policy 2001 (under review) • Move, Connect, Live 2018 - 28 - Integrated Transport Strategy | <ul style="list-style-type: none"> • Road Management Plan 2017 • Sustainable Transport and Parking Rates Policy 2007 (scheduled for review) |
|--|---|

* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

We are connected and it's easy to move around

Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
Transport and parking management	Integrated Transport Strategy Development and Implementation *°	\$991,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Beach Street Separated Queuing Lane Implementation	\$290,000	Deliver	[Progress bar in 17/18]				
	Blackspot Safety Improvements **	\$1,265,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Domain Precinct and Metro Tunnel Project Management	\$2,770,000	Partner	[Progress bar from 17/18 to 21/22]				
	Footpath Renewal Program	\$3,142,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Kerb and Gutter Renewal Program	\$1,913,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Kerferd Road Safety and Streetscape Improvements * **	\$213,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Laneway Renewal and Upgrade Program	\$1,824,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Parking Technology Renewal and Upgrade Program	\$2,997,000	Deliver			[Progress bar from 19/20 to 26/27]		
	Public Space Accessibility Improvement Program	\$1,155,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Road Renewal Program	\$10,005,000	Deliver	[Progress bar from 17/18 to 26/27]				
	St Kilda Junction Safety Upgrade	\$500,000	Deliver			[Progress bar from 18/19 to 21/22]		

* This is a major initiative that will contribute to Transforming Transport and Parking. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.
 ** Subject to external funding.
 ° All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
Transport and parking management	Street Signage and Furniture Renewal Program	\$1,440,000	Deliver					
	Walk and Bike Infrastructure Delivery (including Walk and Bike Plan Implementation program) *	\$4,738,000	Deliver					
	Wellington Street Upgrade - Intersection Improvements	\$450,000	Deliver					

* This is a major initiative that will contribute to Transforming Transport and Parking. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

** Subject to external funding.

Services that contribute to this direction

Service	2019/20	2020/21	2021/22	2022/23
Transport and parking management	Operating	Operating	Operating	Operating
Plan for and deliver changes to our city's transport network, streets and places to cater for our growing community; increase the range of healthy, safe, connected and convenient walking and bike riding choices; partner with the Victorian Government to provide more convenient, reliable, accessible and frequent public transport choices; work with the community to ensure fairest access to parking as a limited and shared resource; harness new technologies and transport options for our community to get around; manage parking policy, on-street parking controls and enforcement; manage the School Crossing Program for the safe and efficient movement of primary and infant schoolchildren.	\$22,520,393	\$22,980,502	\$24,763,549	\$24,573,905
	Capital	Capital	Capital	Capital
	\$7,697,000	\$7,750,750	\$11,167,100	\$9,758,150

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Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Transport and parking management						
	Resident satisfaction with traffic management	No score	61	56	>55	>55
	Resident satisfaction with parking management	79 %	81 %	79 %	80 %	80 %
	Resident satisfaction with resident parking permits	74 % ¹³	80 % ¹³	83 %	>75 %	>75 %
	Sealed local road requests *	52	65	69	70	70
	Satisfaction with sealed local roads	70	70	67	>70	>70
	Cost of sealed local road reconstruction *	\$156.51	\$190.87	\$152.85	\$0	\$0
	Cost of sealed local road resealing *	\$43.03	\$49.90	\$55.26	\$65	\$60
	Cost of sealed local road resealing per cubic metre	\$136.21	\$138.26	\$140.80	<\$148	<\$151
	Sealed local roads below the intervention level *	97 %	97 %	97%	97 %	97 %
	Number of schools participating in 'Walk to School' month	No result	7	No result	8	9
	Number of schools participating in 'Ride to School' day	No result	13	No result	14	15
	Number of car share vehicles based in Port Phillip	79	103	147	235	No target

* Measure is required under the Local Government Performance Reporting Framework.












¹³ Result is from November 2016.

*We are
liveable.*



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Service information

Statistics	2014/15	2015/16	2016/17	2017/18	Trend
Parking management					
Abandoned vehicles	1,476	1,489	1,679	1,646	
Disabled parking permit issued - Blue	1,179	1,236	1,257	1,459	
Disabled parking permit issued - Green	217	120	102	156	
Resident parking permits issued	6,710	7,646	6,465	8,111	
Foreshore permits issued	2,567	2,527	2,266	2,603	
Combined permits issued	7,068	7,016	5,842	6,867	
Community service permits issued	1,133	1,301	1,038	1,272	
Visitor parking permits issued	10,724	11,486	10,193	12,603	
Parking enforcement infringements issued	147,647	158,376	162,852	166,571	
Parking complaints (officer)	33	17	28	69	
Number of parking permits issued per year	18,830	32,986	28,548	34,808	

Major contracts *

Civil infrastructure and maintenance	\$3.4m
Parking administration services	\$2.2m
Street lighting electricity	\$1.2m
Parking machine maintenance	\$380k
Vehicle towing	\$685k

Assets

Bike network (lanes and paths)	59km
Roads	265km
Footpaths	414km
Parking machines	489

Budget for this direction in 2019/20

\$30.2m

How is it spent?



Operating	\$22,520,393
Capital	\$7,697,000

How is it funded?



Rates	\$21,601,289
Fees and charges*	\$5,713,788
Other income	\$2,902,316

* Including parking

Direction 3

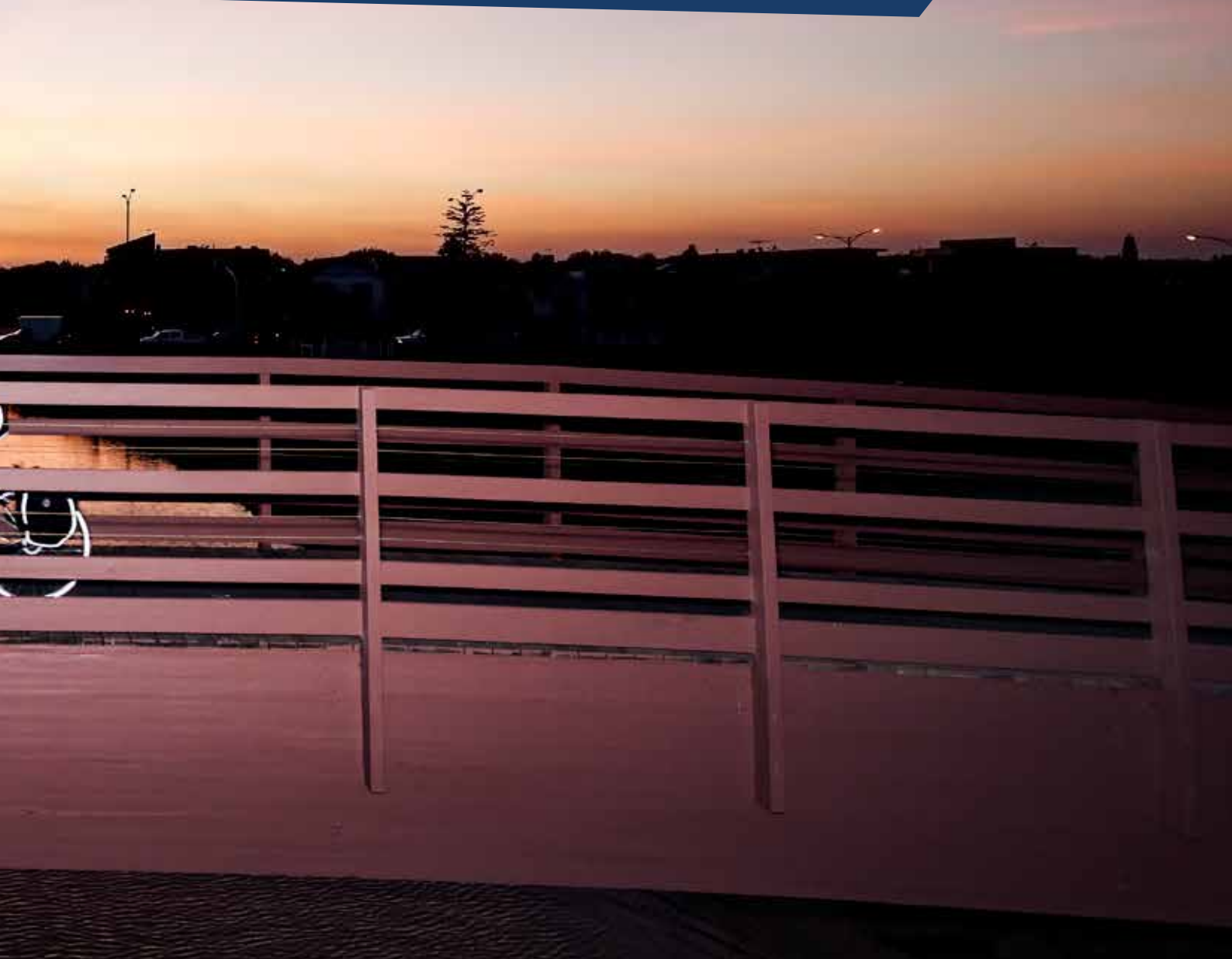
We have smart solutions for a sustainable future



What we want to see by 2027



- 3.1 A greener, cooler and more liveable City
- 3.2 A City with lower carbon emissions
- 3.3 A City that is adapting and resilient to climate change
- 3.4 A water sensitive City
- 3.5 A sustained reduction in waste



We have smart solutions for a sustainable future

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2019/20 target	2020/21 target	2026/27 target
Total canopy cover	19 %	No result	No result	No result	19.2 % (2 % increase on baseline)	21 % (10 % increase on baseline)
Council's net greenhouse gas emissions (tonnes)	6,464	6,464	4,750	2,010	Zero net emissions	Zero net emissions
Council's gross greenhouse gas emissions	11,720	10,950	11,205	2,010	1,200	520
Council electricity usage from renewable sources	4 %	4 %	5 %	100 %	100 %	100 %
Council's potable water use (ML/year)	258	238	226	238	257	203
Municipal-wide greenhouse gas emissions¹⁴	No result	No result	1,704,000	No interim target available	No interim target available	No interim target available
Kerbside collection waste diverted from landfill. *¹⁴	34 %	33 %	32 %	No interim target available	No interim target available	85 % (2027/28)
House kerbside collection waste diversion from landfill¹⁴	No result	No result	33 %	No interim target available	43 % (2021/22)	85 % (2027/28)
Apartment kerbside collection waste diversion from landfill¹⁴	No result	No result	23 %	No interim target available	29 % (2021/22)	85% (2027/28)
Reduction in waste produced by houses¹⁴	No result	No result	No result	No interim target available	20 % reduction (2021/22)	20 % reduction (2021/22)
Reduction of waste produced by apartments¹⁴	No result	No result	No result	No interim target available	20 % reduction (2021/22)	20 % reduction (2021/22)
Hard and dumped rubbish diverted from landfill	No result	No result	70 %	70 %	70 %	70 %

¹⁴ No interim targets have been set. This will be set by 31 March 2020, when the Victorian Government release its interim targets for 2025 and 2030.

* Measure is required under the Local Government Performance Reporting Framework.

31 A greener, cooler and more liveable City

We will work towards this outcome by:

- A. Increasing canopy cover and diversity of tree species across our streets and open spaces.**
- B. Facilitating the greening of our built environment, through green roofs, walls and facades.**

Our priorities for the next four years:

- Promote green buildings by applying environmentally sustainable design planning policy and guidelines.
- Develop a heat management plan to help cool the City and reduce the impact on health.
- Implement and review progress on the Greening Port Phillip Plan - An Urban Forest Approach, including implementing the street tree planting program 2017-22 and ongoing investment in park trees and streetscape improvements, including in Fishermans Bend.
- Investigate opportunities to protect vegetation and increase canopy cover on private property.
- Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts.

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3.2 A City with lower carbon emissions

We will work towards this outcome by:

- A Reducing Council energy consumption and greenhouse gas emissions.**
- B Facilitating a reduction in community greenhouse gas emissions by partnering with the community and private sector.**
- C Promoting sustainable and low energy precinct infrastructure, including in Fishermans Bend.**

Our priorities for the next four years:

- Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets, and baselining municipal-wide greenhouse gas emissions - **completed in 2018.**
- Invest in renewable energy and energy efficiency measures in Council buildings and street lighting, and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy.
- Embed sustainability into Council's procurement, fleet and investment policies and practices, and investigate opportunities to install electric car charging stations.
- Implement guidelines that enable increased uptake of environmentally sustainable design features, including rooftop solar, in heritage areas.

3.3 A City that is adapting to climate change

We will work towards this outcome by:

- A Increasing community resilience to the impacts of climate change.**
- B Requiring development to adapt to and positively influence the local climate.**
- C Managing and reducing the impacts of flooding and sea level rise.**

Our priorities for the next four years:

- Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools.
- Develop tools to help the community understand and adapt to the impacts of climate change.
- Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives.
- Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation.
- Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community.
- Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.
- Develop and implement a framework to increase Council asset resilience to the impacts of climate change.

We have smart solutions for a sustainable future

3.4 A water sensitive City

We will work towards this outcome by:

- A Reducing potable water consumption by encouraging more efficient water use and establishing alternative water sources.**
- B Improving the quality of water entering Port Phillip Bay and increasing ground permeability.**

Our priorities for the next four years:

- Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans.
- Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay.
- Investigate and implement (subject to viability) stormwater harvesting and flood mitigation works at key locations.
- Implement irrigation upgrades at key sports fields and parks to optimise water use.
- Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property.
- Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments.

3.5 A sustained reduction in waste.

We will work towards this outcome by:

- A. Reducing waste and maximising recycling and diversion from landfill through service innovation and facilitating community action.**
- B. Managing waste collection to improve amenity and achieve cleaner streets, public spaces and foreshore areas.**

Our priorities for the next four years:

- Develop and implement a new municipal Waste and Resource Recovery Strategy including an implementation plan to divert organic waste from landfill. **The strategy was endorsed in 2018 and delivery has commenced.**
- Work with the Metropolitan Waste and Resource Recovery Group to establish an inner metropolitan sustainability hub.
- Pursue waste innovations in Fishermans Bend.
- Update waste management guidelines for apartment developments and deliver focused recycling program to increase waste diversion from landfill.

This direction is supported by

Advocacy priorities

- Advocate for and promote reduced use of balloons, plastic bags and single use plastics.
- Advocate to the Victorian Government for sustainability targets in Fishermans Bend.
- Advocate for innovative sustainable infrastructure solutions for water reuse, energy and climate resilience, and partner to deliver advanced waste treatment and resource recovery.

Engagement and partnership priorities

- Collaborate with the South East Councils Climate Change Alliance and the Council Alliance for Sustainable and Built Environment.
- Work with partners to improve catchment management.
- Collaborate with the Cooperative Research Centre for Water Sensitive Cities
- Work with the Association of Bayside Municipalities to coordinate, cooperate and advocate to ensure sustainable management and health of Port Phillip Bay.
- Work with inner Melbourne councils on an Urban Forest and Biodiversity Strategy for the inner region.
- Work with inner Melbourne councils on an innovative waste management strategy for the inner region.
- Work with Parks Victoria and City of Melbourne to determine the viability of stormwater harvesting at Albert Park Lake.

Strategies, policy and plans *

- Act and Adapt - Sustainable Environment Strategy 2018-28
- Climate Response Plan 2019 (in development)
- Don't Waste It! - Waste Management Strategy 2018-28
- Foreshore and Hinterland Vegetation Management Plan 2015
- Greening Port Phillip, An Urban Forest Approach 2010
- Sustainable Design Strategy 2013
- Water Sensitive City Plan 2019 (in development)

* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

We have smart solutions for a sustainable future

Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline				
				17/18	18/19	19/20	20/21	20/21 - 26/27
Sustainability	Sustainable Environment Strategy Development and Implementation * ** °	\$1,160,000	Deliver	[Timeline bar from 17/18 to 26/27]				
	Albert Park Stormwater Harvesting Development *	\$216,000	Partner	[Timeline bar from 17/18 to 20/21]				
	Alma Park Stormwater Harvesting Development *	\$2,936,000	Deliver	[Timeline bar from 17/18 to 20/21]				
	Baseline Municipal Greenhouse Gas Emissions	\$92,000	Deliver	[Timeline bar from 17/18 to 17/18]				
	EcoCentre Redevelopment (subject to funding)	\$2,797,000	Partner	[Timeline bar from 17/18 to 20/21]				
	Electric Vehicle Charging Infrastructure Program	\$240,000	Deliver	[Timeline bar from 18/19 to 20/21]				
	Energy Efficiency and Solar Program	\$1,626,000	Deliver	[Timeline bar from 17/18 to 26/27]				
	Energy Efficient Street Lighting Upgrade	\$973,000	Partner	[Timeline bar from 20/21 to 26/27]				
	Sustainable City Community Action Plan Implementation	\$1,194,000	Deliver	[Timeline bar from 17/18 to 20/21]				
	South Melbourne Market Solar Installation	\$770,000	Deliver	[Timeline bar from 17/18 to 20/21]				
	Greening Port Phillip Strategy Implementation (to include street and park tree improvements)	\$2,359,000	Deliver	[Timeline bar from 17/18 to 26/27]				
Water Sensitive Urban Design Program	\$1,755,000	Deliver	[Timeline bar from 17/18 to 26/27]					
Waste management	Waste Management Strategy development and implementation * °	\$2,128,000	Deliver	[Timeline bar from 17/18 to 20/21]				
	Inner Metro Sustainability Hub business case and land acquisition	\$18,932,000	Partner/Deliver	[Timeline bar from 17/18 to 20/21]				
	Litter Bin Renewal and Expansion Program	\$1,838,000	Deliver	[Timeline bar from 17/18 to 26/27]				

* This is a major initiative that will contribute to Transforming Water Management. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

** This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

° All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

Services that contribute to this direction

Service	2019/20	2020/21	2021/22	2022/23
Sustainability	Operating	Operating	Operating	Operating
Develop and implement environmental policy, action plans and projects; deliver environmental programs and educational campaigns to our community; provide advice and support to embed sustainability into Council operations, planning and project delivery; partner with state and local government, educational and not-for-profit agencies to ensure a high-value, outcomes-based approach to environmental sustainability.	\$3,979,365	\$5,611,101	\$4,382,744	\$3,384,443
	Capital	Capital	Capital	Capital
	\$2,618,302	\$3,989,144	\$5,234,070	\$3,907,902
Waste management	Operating	Operating	Operating	Operating
Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre and waste education; provide additional waste management services through kerbside refuse services and removal of waste from street litter bins.	\$13,861,984	\$14,188,367	\$14,217,936	\$14,196,744
	Capital	Capital	Capital	Capital
	\$0	\$17,500,000	\$0	\$0

We have smart solutions for a sustainable future

Service information

Statistics	2014/15	2015/16	2016/17	2017/18	Trend
Sustainability					
Participants in Council-run sustainability programs	7,573	8,274	8,308	8,737	↑
Additional trees planted	1,305	1,466	1,117	1,519	↑
Waste management					
Waste bins collected each week	38,582	38,749	38,909	39,008	↑
Recycling bins collected each week	34,355	34,626	34,962	35,306	↑
Hard and green waste collections	15,102	15,682	17,217	17,751	↑

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Sustainability						
	New trees planted per year	1,466	1,117	1,519	1,200	1,055
	Resident satisfaction with making Port Phillip more environmentally sustainable	91 %	91 %	86 %	>90 %	>90 %
	Mega litres of water use from alternative sources	1.68	10.51	14.5	20	40
	Total suspended solids removed from stormwater (tonnes)	38.9	44.1	46.5	70.8	109.4
	Investments in fossil-free institutions	49 %	66 %	77 %	60-80 %	60-80 %
Waste management						
	Council waste production per FTE (tonnes)	53.4	50.4	59.4	No interim target available	20% reduction on 2017/18 (2021/22)
	Resident satisfaction with waste and recycling collections	92 %	93 %	89 %	90 %	90 %
	Kerbside bins collections missed *	2.7	1.7	3.9	<4.35	<4.35
	Direct cost of kerbside garbage bin collection service *	\$72.89	\$69.65	\$68.90	<\$80	<\$80
	Direct cost of kerbside recycling collection *	\$33.93	\$36.07	\$39.57	<\$36	Under development
	Kerbside garbage requests (per 1,000 households) *	33.57	26.18	27.84	<35	<35

* Measure is required under the Local Government Performance Reporting Framework.

Major financial contributions *

EcoCentre contribution and funding for education programs	\$310k
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Assets

Drain pipes	11,900 km
Drainage pits	10,400
Street and park litter bins	1,212
Street trees	31,042
Park trees	12,852

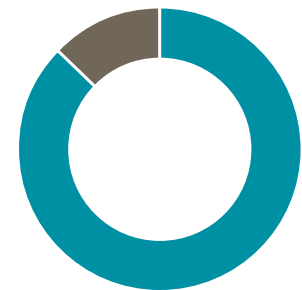
Major contracts **

Residential kerbside recycling collection	\$4.3m
Regional landfill	\$3.6m
Residential kerbside waste collection	\$2.9m
Hard waste and dumped rubbish collection	\$931k
Mobile waste and recycling bins	\$193k

Budget for this direction in 2019/20

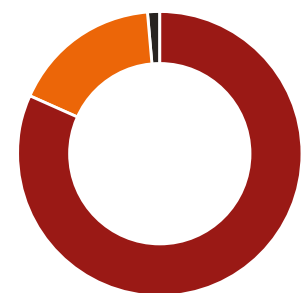
\$20.5m

How is it spent?



Operating	\$17,841,349
Capital	\$2,618,302

How is it funded?



Rates	\$16,638,079
Fees and charges*	\$3,550,894
Other income	\$270,677

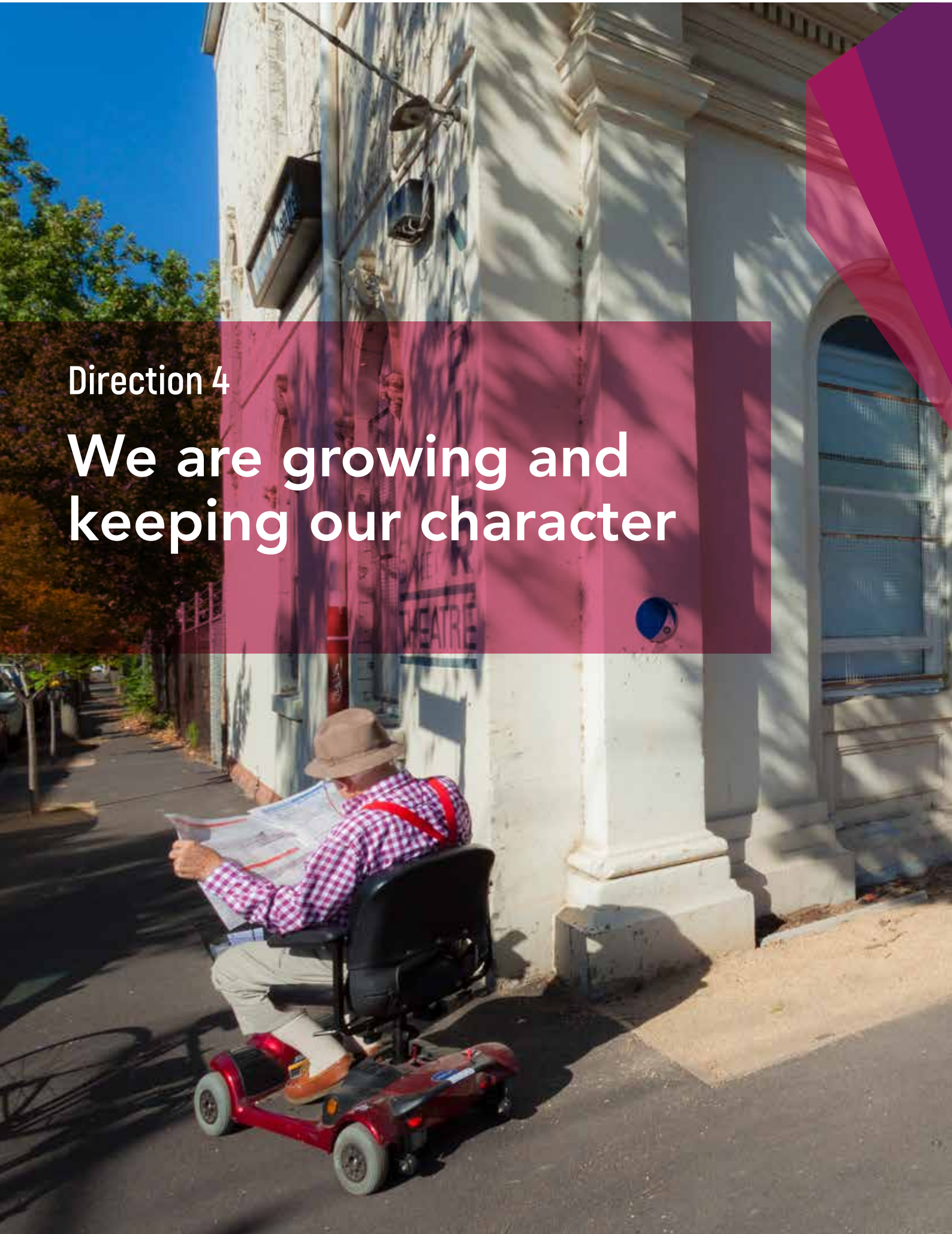
* Including parking

* Annual value of \$30,000 or more

** Annualised 2019/20 value of \$150,000 or more

Direction 4

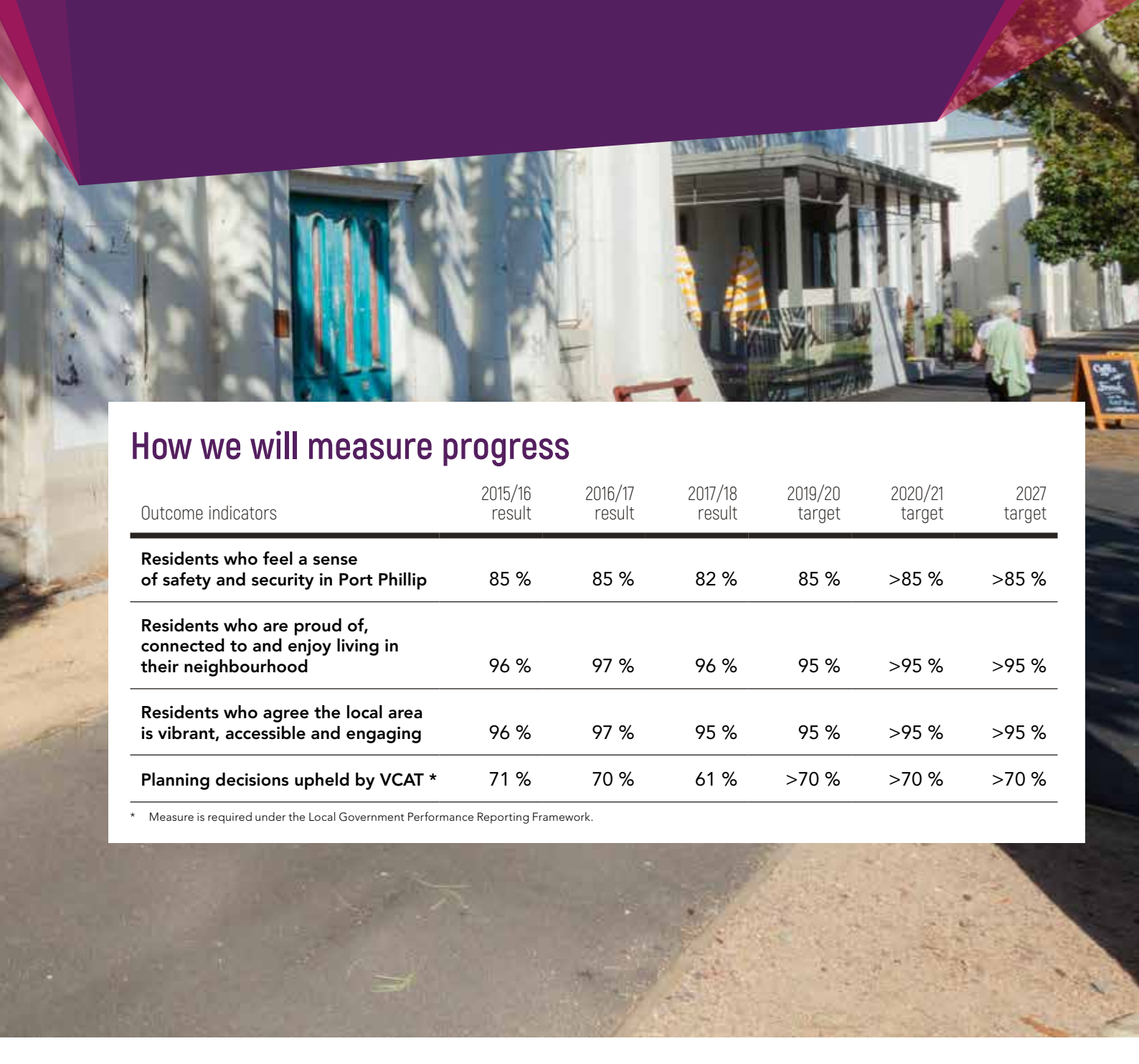
We are growing and keeping our character



What we want to see by 2027



- 4.1 Liveability in a high density City
- 4.2 A City of diverse and distinctive neighbourhoods and places



How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2019/20 target	2020/21 target	2027 target
Residents who feel a sense of safety and security in Port Phillip	85 %	85 %	82 %	85 %	>85 %	>85 %
Residents who are proud of, connected to and enjoy living in their neighbourhood	96 %	97 %	96 %	95 %	>95 %	>95 %
Residents who agree the local area is vibrant, accessible and engaging	96 %	97 %	95 %	95 %	>95 %	>95 %
Planning decisions upheld by VCAT *	71 %	70 %	61 %	>70 %	>70 %	>70 %

* Measure is required under the Local Government Performance Reporting Framework.

We are growing and keeping our character

4.1 Liveability in a high density City

We will work towards this outcome by:

- A. Requiring well designed buildings that contribute to safe, lively, high amenity places.
- B. Designing and activating well managed, safe and liveable public spaces for people to enjoy.
- C. Extending, connecting and diversifying our open space network to cater for increased demand.

Our priorities for the next four years:

- Partner with the Victorian Government to ensure the Fishermans Bend Framework and precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport.
- Deliver open space and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct - **Kirrip Park completed 2018.**
- Work with the Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park.
- Review and update the Port Phillip Planning Scheme and Municipal Strategic Statement to ensure an effective framework of local policy and controls to manage growth and support healthy communities.
- Implement planning scheme amendments to strengthen design and development controls in areas undergoing significant change.
- Develop a new public space strategy.
- Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip - **completed in 2018.**
- Invest in improving parks, playgrounds and street and public space lighting.
- Continue to improve community safety by evaluating CCTV, undertaking safety audits and implementing crime prevention measures such as environmental design.
- Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.
- Review Council's local law to manage and improve community amenity - **completed in 2018.**
- Review and monitor our emergency management guidelines and protocols to support statewide policy and good practice.
- Work with the Victorian Government to improve the safety of buildings in our municipality.
- Review (**completed in 2017**) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.
- Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery.
- Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.
- Implement Council's Graffiti Management Plan, which provides direction for the removal and management of graffiti.

4.2 A City of diverse and distinctive neighbourhoods and places.

We will work towards this outcome by:

- A. Planning for 10-minute walking neighbourhoods that give locals access to shops, community spaces and a strong sense of place.**
- B. Protecting heritage places that represent our historic, social, cultural and architectural identity.**
- C. Ensuring new development integrates with, respects and contributes to the unique heritage, character and beauty of our neighbourhoods.**
- D. Enhancing the environmental and recreational qualities of the foreshore.**

Our priorities for the next four years:

- Effectively manage the St Kilda Marina including process for new lease and developing design guidelines through stakeholder and community engagement.
- Advocate for and partner to develop a vision and plan for St Kilda Junction.
- Develop an urban design framework for the St Kilda Road North - Anzac Station precinct and surrounds.
- Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.
- Implement a program to strengthen heritage controls including assessing sites of cultural and social significance and implementing the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.
- Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.
- Review the Heritage Policy in the Planning Scheme to improve guidance on retention and adaptive reuse of the City's heritage fabric.
- Reflect and interpret the City's history by installing plaques, memorials and monuments.
- Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.

We are growing and keeping our character

This direction is supported by

Advocacy priorities

Advocate to the Victorian Government for:

- measures to mitigate the amenity impact of Melbourne Metro construction, including minimising the loss of trees
- early delivery of high frequency public transport links to Fishermans Bend
- a sustainable funding and financing strategy to fund the timely delivery of local infrastructure at Fisherman Bend
- community consultation for a replacement recreational structure that meets safety obligations, to recognise the cultural and heritage significance of Brookes Jetty
- the redevelopment of St Kilda Pier.

Engagement and partnership priorities

- Engage with our communities and advocate for positive planning outcomes for Fishermans Bend, including walkability
- Work with Parks Victoria on key projects, including use of Port Phillip Bay and Albert Park.

Strategies, policy and plans *

- Activating Laneways Strategy 2011
- City of Port Phillip Housing Strategy 2007-2017
- City of Port Phillip Activity Centre Strategy 2006
- Domestic Animal Management Plan 2017-21
- Fishermans Bend Planning and Economic Development Strategy
- Foreshore Management Plan 2012
- Graffiti Management Plan 2019-24
- Inner Melbourne Action Plan 2015-2025
- Management plans for: Catani Gardens and Southern Foreshore, Elwood Foreshore and recreation reserves, JL Murphy Reserve, and Marina Reserve
- Masterplans for: Albert Park College Precinct, Balaclava Station, Emerald Hill Precinct, St Kilda Triangle
- Monuments and Memorials Guidelines
- Municipal Emergency Management Plan
- Open Space Strategy and Implementation Plan Framework 2009
- Open Space Water Management Plan 2010
- Playspace Strategy 2011
- Port Melbourne Waterfront Activation Plan
- Port Phillip Heritage Review 2000 (Version 18)
- Port Phillip Local Law No.1 (Community Amenity) 2013
- Port Phillip Planning Scheme
- Precinct structure plans and urban design frameworks for: activity centres (Bay Street, Carlisle Street, South Melbourne Central and Ormond Road, Elwood) and growth precincts (Montague Precinct, St Kilda Road South, St Kilda Road North, St Kilda foreshore and Port Melbourne Waterfront)
- Port Phillip City Collection Policy 2017
- Soil Contamination Management Policy
- St Kilda Botanical Gardens Future Directions Plan 2009
- Sustainable Public Lighting Strategy for Streets and Open Space 2011-2016

* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
Amenity	Clean Streets Service Review	\$150,000	Deliver					
	Plant and Equipment (Depot) Renewal Program	\$389,000	Deliver					
	Stormwater Management Program	\$4,935,000	Deliver					
City planning and urban design	Fishermans Bend Program	\$1,218,000	Partner					
	Planning Scheme Amendments Program	\$1,204,000	Deliver					
Development approvals and compliance	Statutory Planning Service Review	\$55,000	Deliver					
Public space	Ferrars Street Education and Community Precinct - Construction of Kirrip Park *	\$9,578,000	Deliver					
	Ferrars Street Education and Community Precinct - Streetscape Upgrade *	\$3,611,000	Partner					
	Foreshore Assets Renewal and Upgrade Program	\$1,566,000	Deliver					
	Gasworks Arts Park Contamination Management Plan and Reinstatement **	\$2,576,000	Partner					
	Maritime Infrastructure Renewal Program	\$2,297,000	Deliver					
	Parks and Playgrounds Renewal and Upgrade Program	\$5,161,000	Deliver					
	Parks Furniture and Pathway Renewal Program	\$905,000	Deliver					
	Public Space Lighting Renewal and Upgrade Program	\$1,962,000	Deliver					
	Public Spaces Strategy Development **	\$201,000	Deliver					
	Public Space Security Improvements	\$2,342,000	Deliver					
	Public Space Lighting Expansion Program	\$374,000	Deliver					
St Kilda Marina **	\$1,017,000	Deliver						

* This is a major initiative that will contribute to Transforming Fishermans Bend. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

** This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

We are growing and keeping our character

Services that contribute to this direction

Service	2019/20	2020/21	2021/22	2022/23
Amenity	Operating	Operating	Operating	Operating
Clean our streets, beaches and the foreshore; maintain our drains, roads, medians, footpaths, trade commercial areas, public toilets, barbecues and street furniture; maintain Council buildings and assets; respond to graffiti complaints and remove graffiti.	\$10,303,766	\$10,416,257	\$10,684,624	\$10,772,313
	Capital	Capital	Capital	Capital
	\$3,273,305	\$3,039,410	\$3,140,410	\$3,122,330
City planning and urban design	Operating	Operating	Operating	Operating
Manage Port Phillip Planning Scheme including the Local Planning Policy Framework; design and engage on integrated urban spatial policies and projects; develop place-based urban strategy and land use policies; contribute to advocacy for state planning policy and regulation reform; deliver public realm projects, manage precinct and provide urban design and heritage advice; advocate for investment and design improvements on state public realm and transport projects.	\$4,324,610	\$3,881,191	\$4,061,247	\$4,063,047
	Capital	Capital	Capital	Capital
	\$43,812	\$42,984	\$36,900	\$40,392
Development approvals and compliance	Operating	Operating	Operating	Operating
Make statutory planning decisions on planning permit and subdivision applications; provide heritage/urban design advice relating to the planning scheme and policies; provide front line customer service; issue permits and enforce the building regulations including prosecutions, siting provisions and public safety; administer local laws permits for construction activities and commercial uses, including footpath trading; investigate and enforce alleged breaches of the Planning and Environment Act 1987 and Port Phillip Planning Scheme; proactively monitor development sites for compliance with Planning Permits.	\$8,038,220	\$8,095,147	\$8,347,741	\$8,523,061
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Health	Operating	Operating	Operating	Operating
Reduce the incidence of infectious disease by monitoring standards for 1,230 registered food premises; support the production of safe and secure food for consumption from restaurants, cafes and all registered food premises; monitor health standards of accommodation properties, registered tattooists and beauty parlours; provide an immunisation program for infants, children and adults; investigate public health nuisance complaints; monitor the use and sale of tobacco.	\$1,678,317	\$1,690,210	\$1,805,154	\$1,824,754
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0

Service	2019/20	2020/21	2021/22	2022/23
Local laws and animal management	Operating	Operating	Operating	Operating
Enforce Local Law No 1 (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping); monitor building development compliance with asset protection permits; proactive patrols and investigation of customer requests to ensure compliance with laws; manage the impacts of increased visitation on our public spaces during the peak summer period through the delivery of a Summer Amenity program; encourage responsible pet ownership through education and registration, respond to complaints about animals, and patrol parks and beaches; implement the Domestic Animal Management Plan.	\$2,061,873	\$2,077,231	\$2,220,647	\$2,242,228
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Municipal emergency management	Operating	Operating	Operating	Operating
Provide planning and response service to support readiness, resilience and recovery before, during and after emergencies.	\$355,216	\$358,662	\$384,584	\$386,963
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Public space	Operating	Operating	Operating	Operating
Design, activate and maintain our public and open spaces; attract, advise, permit and support producers of quality events; develop new and upgrade existing public spaces including Kirrip Park, streetscapes at Railway Parade and Gasworks Arts Park.	\$16,375,893	\$16,872,404	\$17,038,056	\$17,050,335
	Capital	Capital	Capital	Capital
	\$7,435,510	\$12,807,820	\$7,275,850	\$12,590,160

Note: These services ensure we deliver on our responsibilities under the Planning and Environment Act 1987, Building Act 2006, Domestic Animals Act 1995, Emergency Management Act 1986, State Food Act 1984, Public Health and Wellbeing Act 2008, Tobacco Act 1987 and Council's local law.

We are growing and keeping our character

Service information

Statistics	2014/15	2015/16	2016/17	2017/18	Trend
Events					
Weddings held in our parks and open spaces	103	88	79	50	↓
Community events held in our parks and open spaces	38	20	29	21	↓
Community events in Council halls	48	69	81	82	↑
Food safety					
Inspections of registered premises	2,822	2,734	2,680	2,768	↑
Food premises complaints	185	217	185	195	↑
Food samples analysed	268	218	265	242	↓
Health					
Prescribed accommodation inspections conducted	97	91	134	98	↓
Hairdresser, tattooist and beauty parlour inspections conducted	268	132	106	152	↑
Syringes collected and discarded through syringe disposal containers and the Community Clean-up program	19,584	22,021	20,749	18,204	↓
Public health nuisances reviewed	239	275	234	230	↓
Animal management					
Animal registrations	8,072	8,279	9,678	9,618	↓
Dogs impounded	129	142	129	138	↑
Cats impounded	120	132	150	288	↑
Reported cases of stray cats (feral or trespassing)	111	97	106	114	↑
Reported cases of stray dogs (wandering at large)	88	73	78	61	↓
Reported cases of dog attacks	72	99	86	93	↑
Reported cases of barking dogs	285	278	332	380	↑

Statistics	2014/15	2015/16	2016/17	2017/18	Trend
Local laws					
Litter investigation requests	867	550	588	567	↓
Unsightly property complaints	152	122	149	145	↓
Local law infringement notices issued	389	487	484	349	↓
Parks and open space					
Ovals mowed (hectares per week)	14	14	14	14	→
Reserves and gardens maintained (hectares per week)	177.6	177.6	177.6	177.6	→
Playground inspections conducted	3,007	3,692	3,380	3,042	↓
Additional trees planted	1,305	1,466	1,117	1,519	↑
Planning applications					
Received	1,602	1,529	1,423	1,095	↓
Decisions made	1,438	1,624	1,380	1,303	↓

We are growing and keeping our character

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Amenity						
	Resident satisfaction with street cleaning	89 %	88 %	87 %	>90 %	>90 %
	Resident satisfaction with beach cleaning	92 %	95 %	93 %	>90 %	>90 %
	Street cleaning audit compliance	95 %	94 %	94 %	>95 %	>95 %
Development approvals and compliance						
	Days taken to decide planning applications *	75	78	77	<75	<75
	Planning applications decided within 60 days *	58 %	60 %	61 %	>60 %	>60 %
	Cost of statutory planning service *	\$2,104	\$2,555	\$2,764	<\$2,400	<\$2,900
	Resident satisfaction with Council's planning services	79 %	78 %	78 %	>80 %	>80 %
Health						
	All critical and most major non-compliance notifications about food premises followed up on the due date*	99 %	99 %	100 %	>95 %	>95 %
	Days between receipt and first response actions for all food complaints *	1.8	1.7	1.6	<2	<2
	Food premises receiving assessment or audit *	100 %	100 %	100 %	100 %	100 %
	Cost of food safety service	\$548	\$521	\$551	\$562	<\$680
Local laws and animal management						
	Animal management prosecutions *	5	2	6	<10	<10
	Days between receipt and first response actions for all animal management requests*	1	1	1	<2	<2
	Animals reclaimed*	59 %	48 %	48 %	>55 %	>55 %
	Cost of animal management service*	\$75.10	\$61.36	\$69.52	<\$76	<\$80
	Days between receipt and first response actions for all local laws requests	3.03	2.33	2.20	<3	<3
Public space						
	Resident satisfaction with parks and open space	94 %	96 %	94 %	>90 %	>90 %
	Contract delivered to standard for parks and open space	95 %	99 %	99 %	>95 %	>95 %
	Public space community requests resolved on time	86 %	88 %	87 %	>85 %	>90 %

* Measure is required under the Local Government Performance Reporting Framework.

Major financial contributions *

Inner Melbourne Action Plan	\$95k
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Assets

Historical and heritage sites	31
Playgrounds and sports fields	75
Immunisation centres	6
Reserves and gardens	176 ha

Major contracts **

Parks and open space maintenance	\$5.2m
Tree maintenance	\$3.5m
Cleaning public facilities	\$1.7m
Street furniture	\$686k
Drainage management	\$700k
Graffiti removal	\$212k

Budget for this direction in 2019/20

\$53.9m

How is it spent?



How is it funded?



* Including parking

Including \$7.8 million of open space contributions

* Annual value of \$30,000 or more.

** Annualised 2019/20 value of \$150,000 or more.



Direction 5

We thrive by
harnessing creativity

What we want to see by 2027



- 5.1 A City of dynamic and distinctive retail precincts
- 5.2 A prosperous City that connects and grows business
- 5.3 A City where arts, culture and creative expression is part of everyday life

How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2019/20 target	2020/21 target	2027 target
Visitors to the City of Port Phillip ¹⁵	3.4 million	3.5 million	3.7 million	3.5 million	3.6 million	-
Residents who agree they have the opportunity to participate in affordable local community events and activities	90 %	95 %	90 %	92 %	95 %	>95 %
Residents who agree Port Phillip has a culture of creativity	90 %	94 %	90 %	95 %	>95 %	>95 %

¹⁵ Includes overnight stays, day trips, local visitor and people attending festivals

We thrive by harnessing creativity

5.1 A City of dynamic and distinctive retail precincts

We will work towards this outcome by:

- A. **Enhancing the prosperity of our shopping precincts and the South Melbourne Market by working with traders and land owners by adopting a place-based approach.**
- B. **Collaborating to ensure our entertainment and local economies thrive, while ensuring safe, enjoyable places for everyone.**

Our priorities for the next four years:

- Trial an approach that brings together residents, property owners, businesses and place users to agree a future vision and new place identity for our shopping precincts.
- Leverage opportunities to improve the Carlisle Street retail precinct, including tram stop upgrade (**completed in 2018**), Marlborough Street redevelopment and planning for redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces.
- Review footpath trading policies to promote street activity and accessibility - **completed 2019**.
- Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts.
- Develop a strategic vision and business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works.
- Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.
- Develop a process to require developers to work with Council to commission art on hoardings.

5.2 A prosperous City that connects and grows business.

We will work towards this outcome by:

- A. **Fostering the knowledge economy and creative industry clusters.**
- B. **Facilitating innovation and investment that enables businesses to start-up, connect and grow.**
- C. **Partnering to promote Port Phillip as a visitor destination in a way that respects local amenity.**

Our priorities for the next four years:

- Develop a Creative and Prosperous City Strategy that features all elements of our City's economy - **completed in 2018.**
- Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability and availability of space.
- Work with inner city councils and Victorian Government to protect, promote and grow the local creative and innovation economy.
- Develop and implement a marketing plan to promote the local environment, attractions and events to locals and visitors.
- Connect local industry associations, including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers with the broader visitor economy.

We thrive by harnessing creativity

5.3 A City where arts, culture and creative expression are part of everyday life

We will work towards this outcome by:

- A. Promoting and celebrating community creativity and participation in art, music, culture, heritage and festivals.**
- B. Activating our public spaces and streets through local cultural events and urban art.**
- C. Transforming our library services and spaces to support inclusive, creative opportunities and learning outcomes.**

Our priorities for the next four years:

- Support the community to plan and produce festivals that celebrate local culture and talent.
- Implement a new, competitive multi-year grant program for arts and cultural organisations.
- Optimise our investment in our key arts and culture venues, including engaging with operators of Gasworks Arts Park and Linden Gallery to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination.
- Implement the Events Strategy through event attraction and communications.
- Deliver improvements to library branches and the library collection, including preparing a Library Action Plan and planning for redeveloping the St Kilda Library.
- Protect and develop the Port Phillip City collection by acquiring, preserving and exhibiting artworks.
- Develop and implement a Live Music Action Plan to better support, facilitate and grow a dynamic live music scene.

This direction is supported by

Advocacy priorities

- Advocate for Victorian Government funding to support City of Port Phillip festivals.
- Advocate to Creative Victoria to resource and support the reinvention of libraries to help increase the impact of creative industries at a local level.

Engagement and partnership priorities

- Working with creative practitioners to create opportunities for industry experience, collaboration and innovation.

Strategies, policy and plans *

- Art and Soul - Creative and Prosperous City Strategy 2018-22
- Aboriginal and Torres Islander Arts Strategy 2014-2017
- Events Strategy 2018
- Port Phillip City Collection Policy 2017
- South Melbourne Market Strategic Plan 2015-2020
- St Kilda Esplanade Market Strategic Plan 2016-2020
- St Kilda Festival Strategy and Multi-Year Operational Plan 2016-2018

* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

We thrive by harnessing creativity

Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline				
				17/18	18/19	19/20	20/21	21/22 - 26/27
Arts, culture and heritage	Creative and Prosperous City Strategy Development and Implementation * °	\$1,372,000	Deliver	[Bar spanning 17/18 to 20/21]				
	Linden Gallery Upgrade *	\$2,275,000	Deliver	[Bar spanning 17/18 to 18/19]				
	Palais Theatre capital works	\$1,548,000	Deliver	[Bar spanning 17/18 to 19/20]				
	Placemaking Program *	\$1,070,000	Deliver	[Bar spanning 18/19 to 21/22]				
	South Melbourne Town Hall Renewal and Upgrade	\$7,141,000	Deliver	[Bar spanning 18/19 to 20/21]				
Libraries	Library Purchases	\$3,317,000	Deliver	[Bar spanning 17/18 to 21/22]				
	St Kilda Library Redevelopment Strategy	\$150,000	Deliver	[Bar spanning 18/19 to 21/22]				
South Melbourne Market	South Melbourne Market Building Compliance	\$2,625,000	Deliver	[Bar spanning 17/18 to 20/21]				
	South Melbourne Market Renewal Program	\$1,148,000	Deliver	[Bar spanning 17/18 to 21/22]				
	South Melbourne Market Strategic Business Case	\$178,000	Deliver	[Bar spanning 17/18 to 19/20]				

* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

° All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

Services that contribute to this direction

Service	2019/20	2020/21	2021/22	2022/23
Arts, culture and heritage	Operating	Operating	Operating	Operating
Deliver programs, services and spaces and promote community participation and engagement in arts, culture and heritage; provide funding support for artists and cultural organisations; manage and develop the Port Phillip City Collection; plan, develop and support new and existing creative industries.	\$3,462,379	\$3,512,709	\$3,631,248	\$3,298,698
	Capital	Capital	Capital	Capital
	\$5,643,812	\$3,411,084	\$68,700	\$73,092
Economic development and tourism	Operating	Operating	Operating	Operating
Support local businesses and enable activity centres in our community that contribute to a high standard of living; provide business mentoring training and support for new and existing businesses to help them develop and grow in partnership with the state government; work with local co-working spaces to grow the start-up ecosystem in Port Phillip; operate three special rates in activity centres; support local traders' Associations achieve economic objectives; implementation of the Placemaking Action Plan with focus on Fitzroy Street St Kilda, South Melbourne and Port Melbourne Waterfront.	\$1,254,034	\$1,221,232	\$1,200,466	\$801,183
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Festivals	Operating	Operating	Operating	Operating
Deliver the St Kilda Festival, St Kilda Film Festival, Indigenous arts program events, Yalukut Weelam Ngargee event and Live N Local event; ensure that events activate neighbourhoods across all parts of our city and grow local businesses and industries; support, partner or leverage large events in the local area and within wider Melbourne to bring or retain visitors to the municipality' operate and promote the St Kilda Esplanade Market; support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin).	\$4,931,497	\$5,044,185	\$5,480,678	\$5,417,786
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Libraries	Operating	Operating	Operating	Operating
Operate five libraries across Port Phillip; provide branch-based, online and in-home library and information services, including access to technology, free wifi and skilled staff; provide flexible, safe and welcoming community spaces for all age groups; present a range of literacy and life-long learning programs and events that encourage participation and support the individual and their community; provide children's learning and play activities.	\$4,343,229	\$4,375,086	\$4,625,095	\$4,723,592
	Capital	Capital	Capital	Capital
	\$1,172,000	\$1,135,060	\$1,221,120	\$1,310,180

We thrive by harnessing creativity

Service	2019/20	2020/21	2021/22	2022/23
South Melbourne Market	Operating	Operating	Operating	Operating
Ensure the market operates in a sustainable and economically viable manner; manage a safe and family friendly market for all ages and abilities to enjoy; provide special events and programs such as the Night Markets, Mussel Festival and NEFF Kitchen; provide a friendly, accessible meeting place where people can feel part of a community.	\$6,432,748	\$6,483,338	\$7,103,981	\$6,956,843
	Capital	Capital	Capital	Capital
	\$1,927,000	\$849,750	\$874,500	\$899,250

Service information

Measure	2014/15	2015/16	2016/17	2017/18	Trend
Libraries					
Loans made at our five library branches	795,928	748,524	716,561	943,968	↑
Inter-library loans	5,526	4,082	4,976	4,851	↓
Total library visits	677,194	670,179	687,565	661,916	↓
Programs run	530	442	478	534	↑
Attendees at our programs	43,769	35,619	33,922	31,923	↓
New books added to the collection	19,732	19,866	21,462	19,933	↓
Arts and Festivals					
Filming permits issued	252	290	228	270	↑
Attendance at St Kilda Festival	420,000	450,000	400,000	460,000	↑
South Melbourne Market					
Visitors to the South Melbourne Market during the year	4,644,521	4,724,196	5,001,932	5,130,400	↑



We thrive by harnessing creativity

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Arts, culture and heritage / Festivals						
	Resident satisfaction with delivering arts and festivals	97 %	96 %	92 %	>90 %	>90 %
Economic development and tourism						
	Residents who agree their local area has a good range of business services and local conveniences	94 %	95 %	92 %	>90 %	>90 %
	Resident satisfaction with visitor management	92 % **	94 %	86 %	>90 %	>90 %
Libraries						
	Active library members in the community*	19.4 %	19.1 %	19.1 %	20 %	21 %
	Collection items purchased in the last five years (standard of library collection) *	47 %	51 %	51 %	49 %	>50 %
	Cost per capita of library service *	\$6.13	\$6.17	\$6.53	\$6.47	<\$8
	Visits to library per capita	6.5	6.4	6.0	6.3	<7.0
	Rate of turnover for physical items (loans per item) *	4.8	4.5	4.4	>4.5	>4.5
South Melbourne Market						
	Residents who agree South Melbourne Market is a significant benefit to residents	99 %	98 %	98 %	>90 %	>90 %

* Measure is required under the Local Government Performance Reporting Framework.

** Result is from November 2016

Major leases on Council assets

	Market rental (estimate *)	Rent per year (excluding GST)
ANAM South Melbourne Town Hall	\$450,000	\$1,000 ¹⁶
Gasworks Arts Inc Gasworks Arts Park	\$653,000	\$104
Linden New Art 26 Acland Street, St Kilda	\$340,000	\$104

* Market rent determined by valuation report.

¹⁶ In addition, ANAM contributes \$120,000 per annum as a capital contribution to renewing the building.

Major financial contributions *

Gasworks Arts Park management and programming	\$601k
St Kilda Film Festival	\$322k
Linden New Art management and programming	\$311k
Cultural Development Fund (grants)	\$187k
Local Festivals Fund (grants)	\$135k
Indigenous Arts	\$121k
Pride March	\$90k
Live n Local	\$108k

Assets

Library branches	5
Library books	206,749
Value of Council-owned art works	\$16.8m
Arts facilities	4
Value of South Melbourne Market	\$20.2m

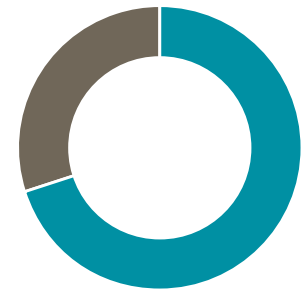
Major contracts **

St Kilda Festival	\$1.9m
South Melbourne Market cleaning	\$1.2m

Budget for this direction in 2019/20

\$29.2m

How is it spent?



Operating	\$20,423,887
Capital	\$8,742,812

How is it funded?



Rates	\$14,381,467
Fees and charges *	\$6,288,476
Other income #	\$8,496,756

* Including parking

Including \$5.6 million of market rental and hire income

* Annual value of \$30,000 or more

** Annualised 2019/20 value of \$150,000 or more

Direction 6

Our commitment to you



What we want to see by 2027



6.1 A financially sustainable, high performing, well-governed organisation that puts the community first

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2019/20 target	2020/21 target	2027 target
Satisfaction with community consultation and engagement (index) *	62	60	56	>60	>65	>70
Proportion of residents who have participated in community engagement activities	No score	No score	5 %	6 %	6.5%	9.5 %
Satisfaction with the overall performance of Council (index)	64	67	63	>65	>70	>70
Overall financial sustainability risk rating ¹⁸	Low	Low	Low	Low	Low	Low
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.8 %	1.2 %	1.0 %	1.8 %	1.5 %	1.5 %

* Measure is required under the Local Government Performance Reporting Framework.

¹⁸ As measured against the VAGO Financial Sustainability Risk Framework.

Our commitment to you

6.1 A financially sustainable, high performing, well-governed organisation that puts the community first

We will work towards this outcome by:

- A. Improving customer experience and technology and being more innovative.**
- B. Improving community engagement, advocacy, transparency and governance.**
- C. Inspiring leadership, a capable workforce and culture of high performance and safety.**
- D. Ensuring sustainable financial and asset management and effective project delivery.**

Our priorities for the next four years:

- Implement our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery.
- Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.
- Be catalysts for greater community action, including by opening up more of our data to the public.
- Develop and implement a Community Engagement Policy.
- Develop and implement an advocacy strategy to advance Council and community priorities - **completed 2018**.
- Improve our enterprise planning, performance, risk and compliance frameworks.
- Deliver the Council Election 2020.
- Improve record-keeping, including digitising historical records.
- Implement the outcomes from the review of the Local Government Act.
- Upgrade the organisation's financial and asset management systems, processes and practices.
- Invest in improving the condition, functionality, capacity and sustainability of Council assets.
- Continue to build organisational capability and maturity in project management.
- Review our rating strategy, property policy and investment policy.
- Review the organisation's People and Culture Strategy and develop a workforce plan.
- Improve the organisation's health and safety practices.
- Embed environmental and social responsibility into the way we work including monitoring measures of gender equity.

This direction is supported by

Advocacy priorities

- Advocate to the Victorian Government for access to Fishermans Bend development contributions to support delivery of community infrastructure.

Engagement and partnership priorities

- Work with the Municipal Association of Victoria (MAV) to advocate for a cost-shift index to be applied to the Victorian Government cap on rates increases.
- Work with other councils, the MAV, and organisations on opportunities to drive efficiency and service improvements through collaborative procurement, process and system improvement, and where relevant, service delivery.

Strategies, policy and plans *

- Asset management plans
- Asset Management Policy 2017 and Strategy (under development)
- Civic Recognition and Support Strategy
- Councillor Code of Conduct (including Councillor Support and Expense Reimbursement Policy 2016)
- Employee Code of Conduct
- Organisational Strategy 2017-21
- Property Policy 2009 (under review)
- Risk Management Policy 2017

* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

Our commitment to you

Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline				
				17/18	18/19	19/20	20/21	21/22 - 26/27
Asset management	Building Renewal and Upgrade Program	\$12,069,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Building Safety and Accessibility Program	\$6,621,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Council Fleet Renewal Program	\$4,157,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	South Melbourne Town Hall Lifts Upgrade	\$1,285,000	Deliver	[Timeline bar: 17/18 to 20/21]				
	Staff Accommodation Plan Development and Workplace Plan Implementation	\$3,048,000	Deliver	[Timeline bar: 17/18 to 20/21]				
Communications and engagement	Council Plan and Budget Community Engagement	\$153,000	Deliver	[Timeline bar: 17/18 to 26/27]				
Technology, transformation and customer experience	Business Enablement and Innovation Fund	\$612,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Core IT Infrastructure Renewal and Upgrade Program	\$4,479,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Customer Experience Program *	\$22,226,000	Deliver	[Timeline bar: 17/18 to 20/21]				

* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

Services that contribute to this direction

Service	2019/20	2020/21	2021/22	2022/23
Asset management	Operating	Operating	Operating	Operating
Develop property and asset management strategy, policy and plans; provide property and asset management advice and support; manage Council's properties including leasing, licensing, acquisition and disposal; manage meetings and events in Council's town halls and community centres; develop and sponsor asset renewal programs and property projects; manage staff accommodation.	\$13,447,696	\$13,529,041	\$14,567,825	\$14,352,546
	Capital	Capital	Capital	Capital
	\$7,204,604	\$5,452,728	\$5,908,480	\$8,056,664
Communications and engagement	Operating	Operating	Operating	Operating
Enable two-way communication between Council and the community; publish accessible information for the community on Council's services, programs, projects, corporate governance and key initiatives; promote Council's decisions, advocacy, events and activities through proactive media and communications; inform and engage our workforce with internal communications.	\$2,261,971	\$2,296,132	\$2,408,304	\$2,473,035
	Capital	Capital	Capital	Capital
	\$0	\$00	\$0	\$0
Customer experience	Operating	Operating	Operating	Operating
Develop the customer experience strategy and policy; manage the Customer Experience Improvement Program, which includes replacement of customer service systems, tools, training, advice and support; report on customer service performance; provide customer service through counters at Council towns halls and a customer call centre; service design and evaluation, including service reviews.	\$14,150,979	\$9,053,673	\$5,088,046	\$5,176,445
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Finance and project management	Operating	Operating	Operating	Operating
Develop financial strategy, policies and plans including the 10 year financial plan, annual budget, and 10 year project portfolio; financial, procurement, contract management and project management advice, training and support; fleet management, payroll, rating and property valuation services.	\$3,978,843	\$3,623,487	\$3,570,498	\$3,916,195
	Capital	Capital	Capital	Capital
	\$57,199	\$56,118	\$48,175	\$52,734

Our commitment to you

Service	2019/20	2020/21	2021/22	2022/23
Governance, risk and policy	Operating	Operating	Operating	Operating
Support Councillors to make well-informed decisions; manage Council's obligations in privacy and information management; ensure risk management is integrated into strategic and decision making processes; ensure robust planning, reporting, and risk and claims management; maintain Council's insurance policies, respond to claims and assess damage to our assets; coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee; develop policies (eg Code of Conduct) and strategic documents to support Council activities.	\$6,867,099	\$6,880,210	\$7,745,342	\$7,404,886
	Capital	Capital	Capital	Capital
	\$29,208	\$28,656	\$24,600	\$26,928
People, culture and capability	Operating	Operating	Operating	Operating
develop people and culture, and workplace health and safety strategies and policies; provide human resource management processes, systems, training, advice and support; advise and support on workplace relations and industrial relation; provide workplace health and safety processes, systems, training and advice including management of return to work; manage staff recruitment, capability development and change management.	\$4,229,757	\$4,122,781	\$4,516,270	\$4,393,411
	Capital	Capital	Capital	Capital
	\$14,604	\$14,328	\$12,300	\$13,464
Technology	Operating	Operating	Operating	Operating
Develop information, communication and technology strategy and policy; design and deliver process and system improvements to support service delivery; provide technology, continuous improvement and records management training, advice and support; manage Council's technology assets, records, data and information; and provide data analysis and reporting and process and system improvement services.	\$9,953,357	\$9,933,212	\$11,262,760	\$10,743,281
	Capital	Capital	Capital	Capital
	\$529,208	\$543,656	\$1,296,600	\$898,928

Note: These services ensure Council delivers on its requirements under the Local Government Act 1989, the Local Government Performance Reporting Framework, and employment and occupational health and safety regulations.

Note: Fleet management capital expenditure is allocated to relevant services.

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Asset management						
	Asset management maturity	883	815	952	1001	>1,000
	Asset renewal as a percentage of depreciation * ²⁰	72 %	92 %	58 %	69 %	84 %
Finance and project management						
	Rates collection rate	98 %	98 %	98 %	98 %	98 %
	Return on financial investments	2.88 %	2.67 %	2.60 %	2.7 %	50 basis points above the 90 day BBSW swap rate
	Percentage of priority projects on track	68 %	93 %	61 %	80 %	80 %
	Project management maturity score	18.1	19.3	20.4	>21	>21
Governance and engagement						
	Council decisions closed to public *	7 %	7 %	8 %	<10 %	<10 %
	Councillor attendance rate at Council meetings *	92 %	96 %	93 %	>90 %	>90 %
	Direct cost of delivering Council's governance service per Councillor *	\$57,337	\$59,459	\$48,688	\$62,000	\$65,000
	Material legislative breaches	9	4	5	0	0
	Audit actions completed on time	93 %	92 %	86 %	>90 %	>90 %
	Community satisfaction with advocacy (index)	59	57	56	60	62
	Community satisfaction with Council decisions (index)	59	57	57	60	62
People, culture and capability						
	Staff engagement score (Methodology changed in 2018)	74 %	73 %	74 %	>74 %	>74 %
	Staff alignment score (Methodology changed in 2018)	59 %	57 %	60 %	>59 %	>59 %
	Staff turnover *	10.4 %	11.4 %	11.5 %	10 %	10 %
	Total recordable injury frequency rate per million work hours	19.4	15.7	30.4	21.8	21.8

* Measure is required under the Local Government Performance Reporting Framework.

²⁰ Council uses VAGO asset renewal / upgrade to depreciation as a key measure of financial sustainability

Our commitment to you

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Customer experience						
	Community time saved (days)	19,054	72,258	4,344	11,000	12,000
	Staff time saved (hours)	3,401	4,430	5,818	4,000	3,000
	Community satisfaction with customer service (index)	71	72	72	>70	>70
	Calls answered within 30 seconds	78 %	83 %	82 %	>80 %	>80 %
	Requests resolved within agreed timeframe	91 %	94 %	94 %	>90 %	>90 %
	Percentage of residents that agree the website is easy to use and navigate through the sections you want	87 %	88 %	87 %	90 %	>90 %

* Measure is required under the Local Government Performance Reporting Framework.
²⁰ Council uses VAGO asset renewal / upgrade to depreciation as a key measure of financial sustainability

Major leases on Council assets

	Market rental (estimate *)	Rent per year (excluding GST)
Access Arts Victoria - 222 Bank Street, South Melbourne	\$230,000	\$63,339
Brewsters - Ground floor, 147 Liardet Street, Port Melbourne	\$229,383	Equals market rental estimate
Café Watersedge - 11 Waterfront Place, Port Melbourne	\$227,500 **	\$63,911
Elwood Bathers - 15 Elwood Foreshore, Elwood	\$224,028 **	Equals market rental estimate
Foreshore Providore Pty Ltd - 63a Ormond Esplanade, Elwood	\$119,400	\$80,131
Palais Theatre Live Nation - 14 Lower Esplanade, St Kilda	\$894,249 #	Equals market rental estimate
Redside - 9 Waterfront Place, Port Melbourne	\$275,000 **	\$38,833
Sandbar Beach Cafe - 175B Elwood Foreshore, Elwood	\$121,665	Equals market rental estimate
Schiavello Group - 13 Waterfront Place, Port Melbourne	\$310,000 **	\$63,099
Shorething Donovans - 36 Jacka Boulevard, St Kilda	\$309,242	Equals market rental estimate
St Kilda Sea Baths Car Park - 8 Jacka Boulevard, St Kilda	\$275,000 ##	Equals market rental estimate
St Kilda Marina - 42a Marine Parade, St Kilda	\$276,000	\$172,952
Stokegroup - 30 Jacka Boulevard, St Kilda	\$535,000	\$497,449 ²¹
The Vineyard - 71a Acland Street, St Kilda	\$236,050	Equals market rental estimate
West Beach Bathing Pavilion - 330 Beaconsfield Parade, St Kilda West	\$358,000	\$0 ²²

Unless otherwise stated, market rental is determined by valuation report.

** Market rent is Net Annual Value - a rating calculation for market rent undertaken every two years for rating purposes and used where a valuation report is not available.

This will increase by the March quarter CPI - currently not known.












This is the current rental. Rental undergoing market review process.

²¹ The Stokehouse lease allows for initial discounts related to the fire reinstatement and business reestablishment, reflecting direct investment by the Stokehouse operators.

²² Percentage of turnover above threshold amount is currently under review.

Our commitment to you

Service information

Measure	2014/15	2015/16	2016/17	2017/18	Trend
Communications and engagement					
Number of projects that we engaged the community on	30	30	30	37	
Number of pieces of feedback on the Council Plan and Budget	400	1,000	2,000	65	
Number of twitter followers	-	5,450	6,979	7,497	
ASSIST customer service					
Number of customer interactions	206,802	206,465	203,579	161,843	
Face to face interactions at Council service centres	43,967	40,217	37,622	28,345	
Phone calls answered by ASSIST	111,561	112,913	107,163	98,790	
Administration tasks handled by ASSIST	55,696	53,335	58,794	34,708	
Percentage of ASSIST phone calls answered within 30 seconds	76.33	77.65	83.34	81.00	
Service and business improvement					
Lean Practitioners	20	40	54	45	
Property management					
Leases and licences managed by Council	132	170	172	195	
Building maintenance requests processed	4,942	5,106	5,313	4,855	

Our commitment to you

Assets

Council corporate fleet cars	123
Computers	826
Mobile phones	614

Major financial contributions *

Councillor committee donations and neighbourhood contributions	\$36k
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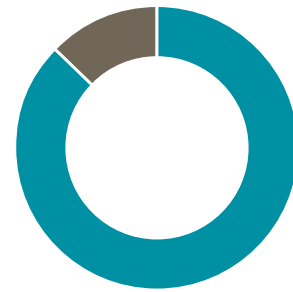
Major contracts **

Electricity	\$1.2m
Insurance services °	\$1.5m
Security services °	\$1.4m
Valuation services	\$240k
Microsoft licensing agreements	\$650k
Banking and bill payment services	\$750k
Internet network services	\$620k
Stationery and associated services	\$453k
Recruitment services	\$160k
Printing services °	\$260k
Mechanical maintenance services	\$402k
Internal audit and core assurance services	\$174k
Diversity newsletter	\$201k

Budget for this direction in 2019/20

\$62.3m

How is it spent?



How is it funded?



* Including parking

* Annual value of \$30,000 or more.

** Annualised 2019/20 value of \$150,000 or more.

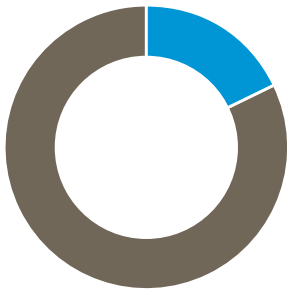
° Actual expenditure is allocated to relevant services.

DELIVERING OUR STRATEGIC DIRECTIONS

Four-year budget at a glance

We embrace difference, and people belong

Total spend 2019-23



Operating	\$149,387,939
Capital	\$32,747,854

Value per \$100 of rates



We are connected and it's easy to move around

Total spend 2019-23



Operating	\$94,838,348
Capital	\$36,373,000

Value per \$100 of rates



We have smart solutions for a sustainable future

Total spend 2019-23



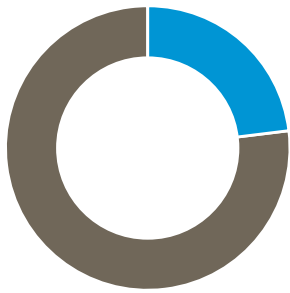
Operating	\$73,822,683
Capital	\$33,249,418

Value per \$100 of rates



We are growing and keeping our character

Total spend 2019-23



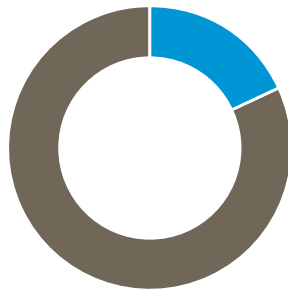
Operating	\$175,933,753
Capital	\$52,849,298

Value per \$100 of rates



We thrive by harnessing creativity

Total spend 2019-23



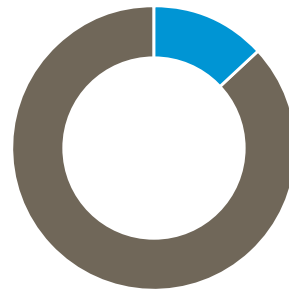
Operating	\$84,300,007
Capital	\$18,585,548

Value per \$100 of rates



Our commitment to you

Total spend 2019-23



Operating	\$201,563,082
Capital	\$30,269,182

Value per \$100 of rates



OUR FINANCIAL STRATEGY

Our financial strategy provides clear direction on the allocation, management and use of financial resources. It aims to ensure Council stays financially sustainable while maintaining assets and services, responding to growth, and delivering on our priorities.

The financial strategy is embedded in our 10-year Financial Plan and throughout this Plan. It sets the parameters within which Council agrees to operate to maintain acceptable financial outcomes over the short, medium and long term.

The 10-year Financial Plan is in Section 3.

Addressing our financial challenges

Over the next 10 years, we will face many challenges that require strong financial leadership and creative solutions to overcome them. Key among these challenges will be rate capping, which impacts our ability to fully control 57 per cent of our key revenue source. Without action, the Financial Plan forecasts a cumulative \$75 million funding gap due to rate capping.

The impact of population growth, which is projected to increase by over 50 per cent by 2041 largely driven by Fishermans Bend and some other pockets in our City, will drive an increase in urban density. Our road network for cars, which is at capacity and cannot be increased, will see increased congestion as our population grows. We will invest over \$34 million over the 10-year period to implement the Integrated Transport Strategy.

While our population is growing, it is also changing. We are fast becoming a 24-hour city. Around one in every 12 workers works from

home. We can expect increasing demand for Council services to be delivered online, and greater engagement through social media and other digital means. We will need to respond to this demand and consider the opportunities that technological advances offer for new methods of service delivery that have the potential to offer efficiencies and improved community outcomes. The digital shift which sees council investing \$23 million over the 10-year period will reshape how we deliver services and engage our community in decision making.

The City of Port Phillip has always been a bold, liveable, caring and beautiful place. Our history and heritage remind us we have long been Melbourne's creative playground. Arts, creativity and innovation are in our DNA. Our diversity and inclusiveness is our future. However, we face both challenges and opportunities from urban development and growth, which means we need to be more considered and proactive to ensure the social, cultural and economic wellbeing of our community, and to think differently about how best to support accessibility and diversity. Some of the important challenges we face include those of densifications which can create tension between competing land uses, and we see this acutely when managing the local impacts of festivals, events and live music. Gentrification, escalating land values and the rising cost of rent also present a challenge for creative practitioners, entrepreneurs and small businesses. The changing retail environment, rise of the sharing economy and flexible employment models are driving an evolution of our places and the experiences people have in our City.

We propose to harness the creativity of the City of Port Phillip and will seek to achieve this by creating a City of dynamic and distinctive places and precincts; building a prosperous City that connects and grows business as well as bringing arts, culture and creative expression to everyday life and contributing to Melbourne's liveability

Our City needs to be environmentally sustainable and to minimise our waste output. We are already experiencing the impacts of climate change, and we can expect increased flooding of coastal properties and public amenities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces. Changing environmental conditions may challenge some members of our community to stay healthy and safe, and this will have an impact on Council services. We will invest over \$43 million to ensure a sustainable future for the City by creating a City that is greener, cooler and more liveable; a City with lower carbon emissions, a City that is adapting and resilient to climate change; a city that is water sensitive with a sustained reduction in waste.

We closely monitor the affordability of services, and recognise ongoing community concerns about the financial impost of rates and the cost of other essential services. As such, we are not planning to apply for a rate increase above the rates cap over the life of the Financial Plan.

We plan to balance the budget, manage the impact of rate capping and transform our City by adjusting the following strategic levers.

Delivering efficiency and cost savings

The community's expectations for better value service delivery are of primary concern to Council. We have identified permanent operational savings of \$2.4 million in Budget 2019/20. This adds to the \$11.0 million of savings delivered in the last five budgets.

Over the period of the Financial Plan, we will target efficiency savings equivalent to one per cent (\$1.9 million) of operating expenditure (less depreciation) per annum. This is expected to reduce our cost base by a cumulative \$75 million over the 10-year period.

Key initiatives to deliver these savings include a service review program to better define service requirements and target support, a commitment to better practice procurement and asset management, the sale of surplus properties, and investment in business process and system improvement.

We are investing in replacing our outdated technology to ensure our services remain relevant, convenient and responsive to our ratepayers as we move into the digital age while maintaining our face-to-face service delivery. We expect to see a more efficient organisation which addresses the issues associated with ageing legacy systems (limited integration, system inflexibility to cater for fast-changing business needs, data quality and duplication issues). The efficiency and financial benefits will outweigh the initial investment, which have been embedded into the 10-year period.

Appropriate use of borrowings and reserves

We will consider borrowings for property acquisitions, large capital works or operating projects that provide intergenerational community benefit, and initiatives that deliver sufficient revenue streams to service the debt. Borrowings will not be used to fund ongoing operations.

The Financial Plan includes paying off our existing \$7.5 million loan in 2021/22 from a draw down on our cash reserve. We expect the financial benefits (net interest savings) of \$0.15 million per annum outweighs the reduced cash for contingency and liquidity. Borrowing will be reviewed annually as part of the budget process and as needed, as consideration for large significant projects.

We maintain general reserves at levels sufficient to ensure operational liquidity. Reserves may be built up over time to partly fund large capital works or appropriate operating projects, where this is considered more efficient than the use of debt.

The Financial Plan includes using general reserves as an internal source of borrowing for projects that will benefit future generations such as the Ferrars Street Education and Community Precinct works (\$9.8 million). The plan allocates five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend. We will continue to use open space contributions for investment in parks and foreshore open space assets.

The Financial Plan also includes a progressive build-up of the Palais Theatre Reserve funded from significantly increased rental returns, following the recent successful leasing process to ensure funds are available to maintain the theatre over the long term.

Our investment in a Sustainability Hub that will replace our current transfer station and depot, and may include a new Advanced Waste Treatment facility, will be partly funded from the Strategic Property Reserve (built up from sale of surplus assets) and general reserves to be replenished over the life of the asset. It is expected the financial benefit of using general reserves rather than financing it from borrowing will save Council \$5.1 million in interest costs.

Careful management and prioritisation of expenditure

We undertake a rigorous and robust budget setting process each year, including a line by line review of operating budgets and proposed projects to ensure alignment with strategic priorities and best value. Performance is monitored closely throughout the year, with forecasts updated monthly.

In addition to the disciplined budget setting and expenditure monitoring, the strategy in the Financial Plan provides \$5.2 million per annum for operating projects including cloud-based technology, which will be recognised as operating.

Our focus on improved asset management sees investment prioritised on assets most in need of intervention rather than those in relatively good condition. This translates to an increase in spending on buildings, drainage and technology over the 10-year period of the Plan, partially offset by reducing road and footpath renewal budgets.

Our financial strategy

Setting fair and appropriate user charges

The annual budget process includes a thorough review of user charges to ensure they remain affordable, fair, and appropriate. We believe that those who directly benefit from and/or cause expenditure should make an appropriate contribution to the service balanced by the capacity of people to pay.

The financial plan links increases in Council user charges to inflation plus 0.25 percentage points from 2019/20. This is forecast to contribute a cumulative \$1.7 million of additional income to Council and lowers our dependency on rates revenue. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

Rates assistance

We recognise the impact municipal rates and other charges have on the financially disadvantaged groups of the community. In addition to our commitment to keeping rates affordable, we offer assistance packages:

- A pensioner rebate that will increase by three per cent to \$170 in 2019/20. The City of Port Phillip is one of very few councils that offer this scheme.
- An option for self-funded retirees to defer their rates indefinitely at half the official penalty interest rate set by the Victorian Government (five per cent for the 2018/19 financial year; 2019/20 financial year has not been released).
- Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for elderly persons of limited means.

- Support for residents and ratepayers experiencing hardship, through rate deferments and payment arrangements.

Financial risks

The Financial Plan achieves financial sustainability over the next 10 years. Beyond this period, sustainability will be tested particularly if other financial risks materialise. The Budget 2019/20 cash surplus of \$0.91 million is greater than our long term target of \$0.50 million, as this is needed to cover for the following enterprise risks:

- The Financial Plan assumes rate capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rate increases based on inflation, which has been lower than Essential Services Commission's (ESC) recommendation. Every 0.1 per cent lower than the ESC methodology equates to a \$0.13 million reduction per annum in revenue.
- A more subdued property development market may result in rates revenue growing at a lower rate than the 1.3 per cent per annum Financial Plan assumption. Every 0.1 per cent reduction in growth equates to a \$0.13 million reduction in revenue.
- Parking revenue, which is our second largest revenue source, is historically volatile and can be impacted by the macroeconomic environment. A 1.0 per cent reduction in revenue from parking fees and fines equates to a \$0.38 million per annum reduction in revenue.

- There may be a large funding gap between the infrastructure desired in Fishermans Bend and what is able to be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a risk.
- Recent changes to the recycling sector due to policy changes imposed by China will have a permanent negative impact to local government.
- The possibility of a future unfunded defined benefits superannuation call.
- Future reductions in funding from other levels of government or increases in cost shifting.
- A major, unexpected, asset renewal / upgrade challenge.
- Enterprise Bargaining Agreement is underway and the results may have a negative financial impact to the Financial Plan.

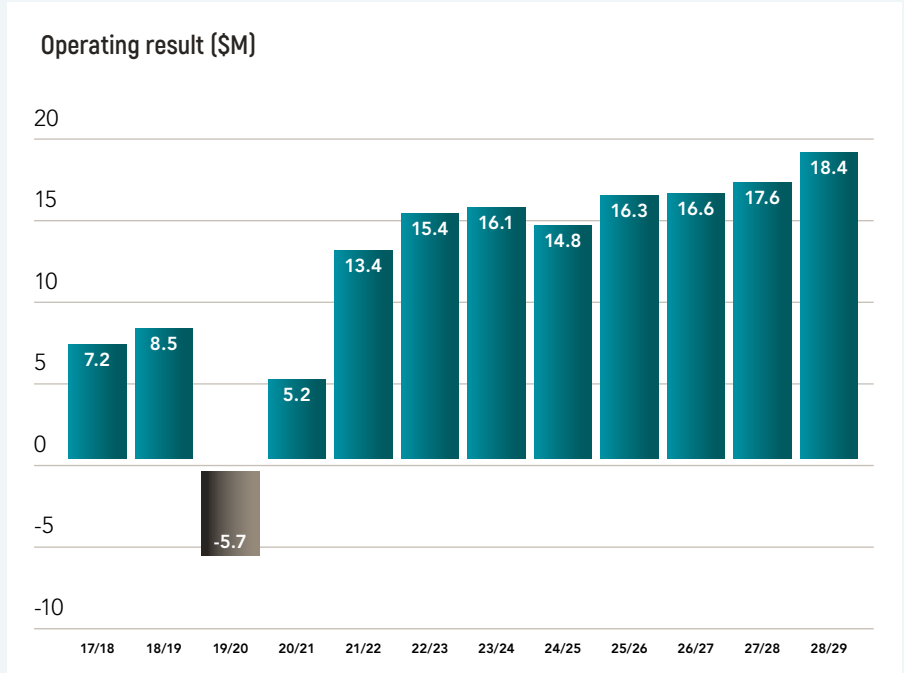
Notwithstanding these risks, our sound financial position with low levels of borrowing and healthy reserves balance enable us to respond to these financial risks in the 10-year period if they arise. If necessary, we can also apply to the ESC for an above rates cap increase.

FINANCIAL OVERVIEW

Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.2 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

For the financial years 2018-2021, operating loss of \$5.07 million, operating surplus of \$8.5 million, operating loss of \$5.7 million and operating surplus of \$5.2 million respectively are limited by the \$22 million investment in the Customer Experience Program. The technology shift to cloud-based managed services means a significant amount of expenditure budgeted for technology will be reclassified as operating expenditure rather than capital investment.



Underlying result

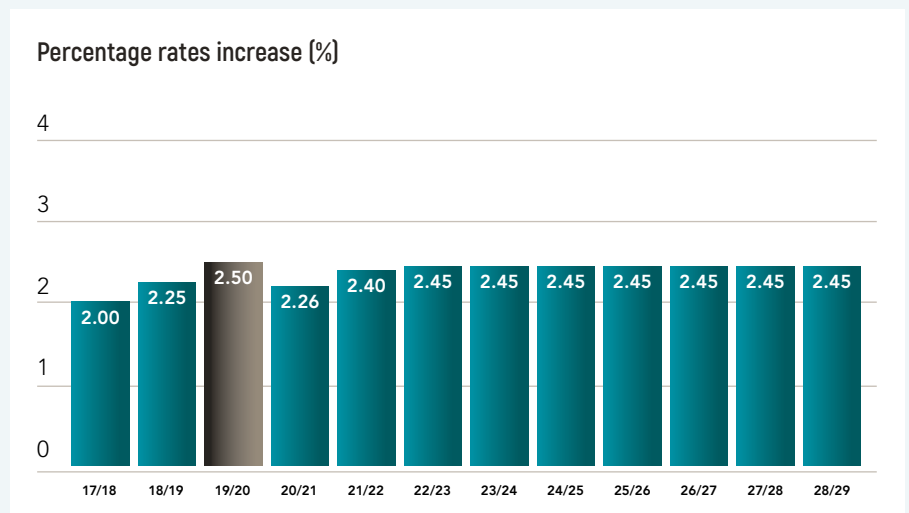
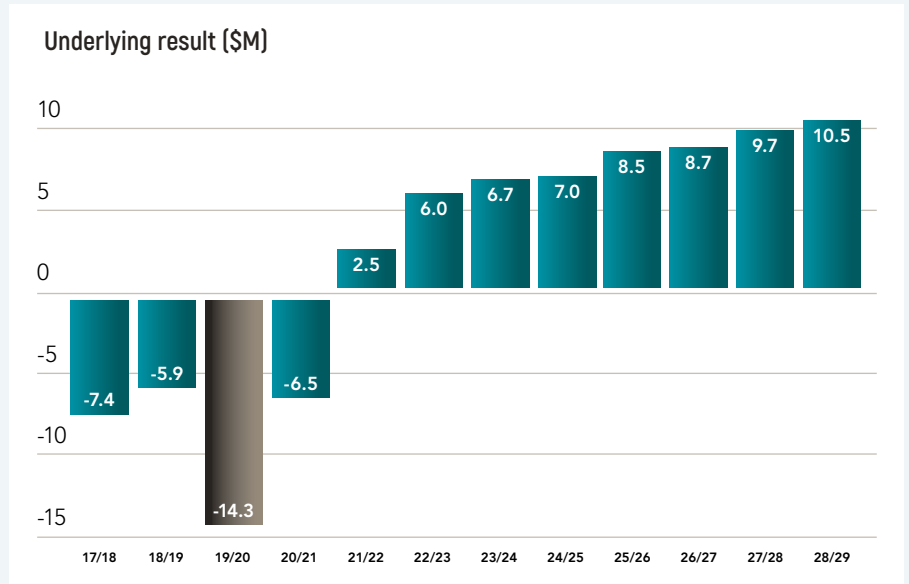
The adjusted underlying result excludes capital related revenue (grants and open space contributions). It assesses Council's ability to generate sufficient funds for asset renewals.

The 2017/18 underlying deficit was due to one-off expenditure items totalling \$11 million including Pride Centre contribution and relinquishing Committee of Management of Crown land property.

For the financial years 2018-21, underlying deficits of \$5.9 million, \$14.3 million and \$6.5 million respectively are mainly attributed to the \$22 million investment in the Customer Experience Program. The technology shift to cloud-based managed services means a significant amount of expenditure budgeted for technology will be reclassified as operating expenditure rather than capital investment.

Rates percentage increase

The Budget 2019/20, which funds a \$44.7 million capital program and maintains existing service levels, includes a 2.50 per cent rate increase, consistent with the Victorian Government cap. This has been achieved through a continued strong focus on prudent financial management, careful prioritisation, and commitment to productivity and efficiency (\$2.4 million in 2019/20 in addition to \$11 million over the previous five budgets). Future rates increases are based on forward projections of inflation, consistent with past decisions made by the Minister of Local Government for setting the rates cap.



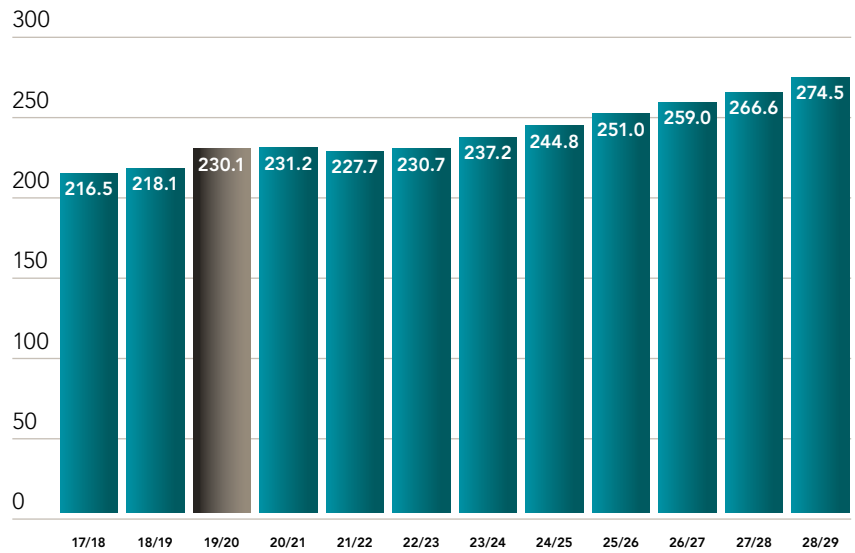
Financial overview

Operating expenditure

Budget 2019/20 operating expenditure totals \$230.1 million, which includes \$11.2 million for the Customer Experience Program (\$22 million over the financial years 2018/19 to 2020/21). We expect productivity and efficiency savings from this program equivalent to \$40 million over the 10-year period.

The small but steady growth in operating expenditure in future years is largely driven by inflation (around 2 to 2.5 per cent per annum), service demand increases associated with population growth (around 1.3 per cent per annum), and the operating expenditure impact of new and improved assets (for example depreciation increase of 3.8 per cent per annum). This is partially offset by our commitment to efficiency and cost savings (1.0 per cent per annum).

Operating expenditure (\$M)



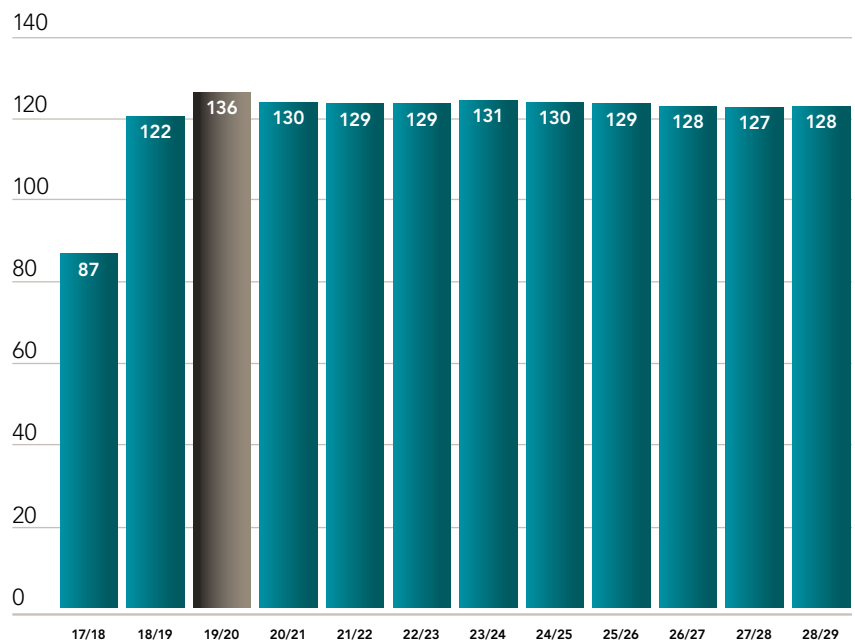
Infrastructure renewal gap

This graph shows the asset renewal and upgrade budget over the Financial Plan compared to depreciation. It assesses if Council's spend on its asset base is keeping up with the rate of asset depletion.

The ratio for 2017/18 of 87 per cent relates to a number of works in progress for large and complex building projects such as Peanut Farm Reserve Pavilion and South Melbourne Community Centre. The funds were deferred to Budget 2018/19.

Over the period of the Financial Plan, we intend to stay above 100 per cent, which shows our commitment to not only maintaining, but also upgrading our existing assets.

Infrastructure renewal gap ratio (%)



Capital expenditure

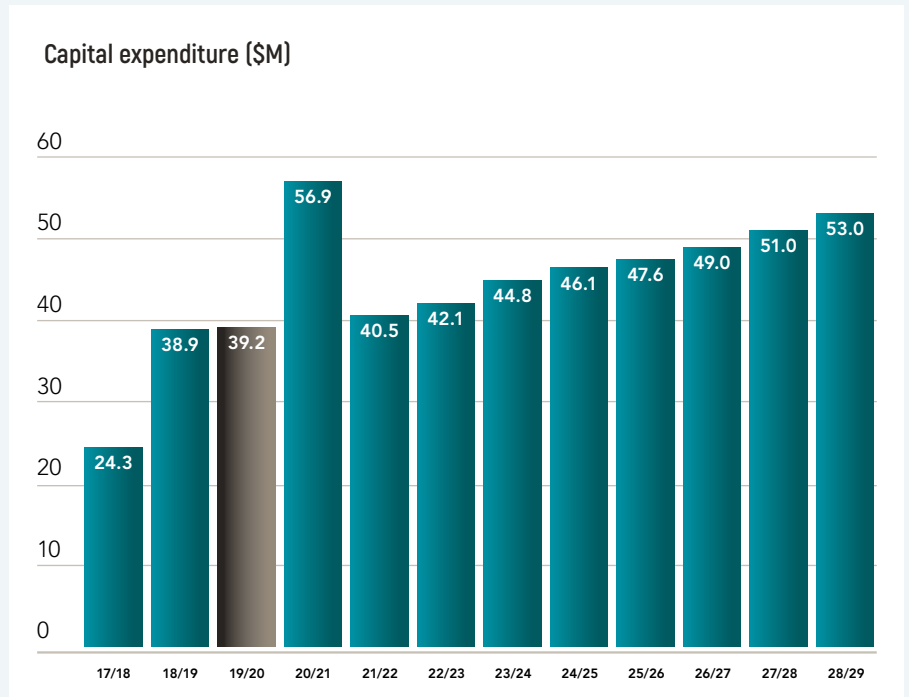
Capital works expenditure in 2019/20 is expected to be \$39.2 million, out of a total \$44.7 million capital program. The \$5.5 million gap represents the component of the capital program budget to be treated as operating expenditure, such as community engagement, feasibility studies and landscaping costs.

The lower than average capital expenditure in 2017/18 of \$24.3 million relates to a number of works in progress for large and complex building projects such as Peanut Farm Reserve Pavilion and South Melbourne Community Centre. The funds were deferred to Budget 2018/19.

In addition, \$5.5 million capital budget from savings and underspends were transferred to the Asset Renewal Fund for future capital works.

The large spike in the 2020/21 capital program includes \$17.5 million investment for a proposed Sustainability Hub.

Over the period of the Financial Plan, we provide for appropriate levels of capital expenditure to ensure existing assets are maintained and improved, while investing in growth driven assets. Over the 10-year period, we plan for our total capital expenditure to be greater than 150 per cent of depreciation expenditure.



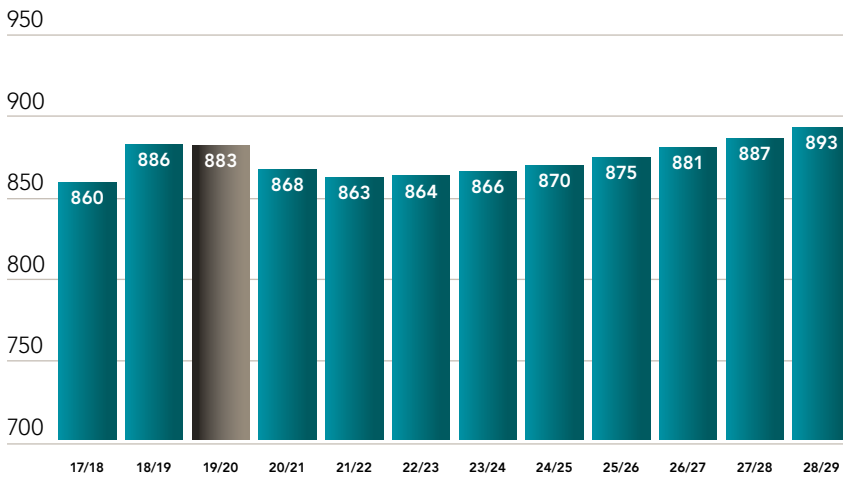
Financial overview

Council staff

Council employees are our most essential resource, enabling the delivery of a broad range of services. For Budget 2019/20, we are proposing a net decrease of seven full time equivalent employees (FTE) based on 21 new positions fully offset through the disestablishment of 24 existing FTE positions.

Over the life of the Financial Plan, we expect the growth in FTEs to increase by 0.8 per cent to service projected population growth. This is offset by our investment in technology (Customer Experience Program), which is expected to achieve productivity and efficiencies which will see the shift of back office roles redirected to service delivery / community facing roles.

Full time equivalents (staff)



RATES EXPENDITURE ALLOCATION

This chart shows how rates revenue is spent across our services, for every \$100 we spend.

Some services receive substantial funding from other sources such as government grants, fees and charges.

Transport and parking management	\$17.56
Asset and property management	\$9.36
Public space	\$9.01
Waste management	\$8.17
Amenity	\$8.07
Technology	\$6.83
Sustainability	\$5.06
Recreation	\$4.91
Governance, risk and policy	\$4.36
Arts, culture and heritage	\$3.79
Customer Experience	\$3.12
Libraries	\$2.97
People, culture and capability	\$2.67
City planning and urban design	\$2.54
Festivals	\$2.19
Families and young people	\$1.77
Finance and project management	\$1.48
Communications and engagement	\$1.46
Community programs and facilities	\$1.18
Children services	\$1.07
Affordable housing and homelessness	\$0.91
Local laws and animal management	\$0.71
Economic development and tourism	\$0.69
Ageing and accessibility	\$0.55
Health services	\$0.40
Municipal emergency management	\$0.23
South Melbourne Market	(\$0.50)
Development approvals and compliance	(\$0.56)
Total	\$100.00

*We are
liveable.*





Section 2

OUR NEIGHBOURHOODS

OUR NEIGHBOURHOODS AT A GLANCE

People who live in Port Phillip tend to experience the City at a neighbourhood level. Strong communities of interest exist in local areas, and people relate closely with the distinctive characteristics of their own neighbourhood.

We have nine defined neighbourhoods, each with distinct character and attributes. Two of these are emerging neighbourhoods in Fishermans Bend.

We deliver services and projects in all our neighbourhoods, and each one is home to community infrastructure that enables us to provide services locally, city-wide and regionally.

We have nine defined neighbourhoods, each with distinct character and attributes.

City of Port Phillip

Current population ⁽²⁰¹⁷⁾ **110,942**
 Forecast population ⁽²⁰²⁷⁾ **136,141**

Population change **22.7%**

Port Melbourne

Current population ⁽²⁰¹⁷⁾ **17,474**
 Forecast population ⁽²⁰²⁷⁾ **18,062**

Population change **3.4%**

Sandridge / Wirraway

Current population ⁽²⁰¹⁷⁾ **329**
 Forecast population ⁽²⁰²⁷⁾ **7,064**

Population change **1,674%**



Montague

Current population (2017) 104
Forecast population (2027) 7,064

Population change **6,792%**

South Melbourne

Current population (2017) 9,536
Forecast population (2027) 11,403

Population change **19.6%**

St Kilda Road

Current population (2017) 11,814
Forecast population (2027) 17,309

Population change **46.5%**

Balaclava / East St Kilda

Current population (2017) 17,562
Forecast population (2027) 18,527

Population change **5.5%**

Albert Park / Middle Park

Current population (2017) 12,351
Forecast population (2027) 12,197

Population change **-1.2%**

St Kilda / St Kilda West

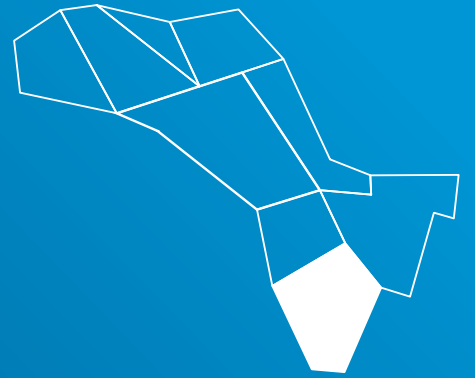
Current population (2017) 25,283
Forecast population (2027) 28,891

Population change **14.2%**

Elwood / Ripponlea

Current population (2017) 16,487
Forecast population (2027) 17,180

Population change **4.2%**



We are Elwood / Ripponlea

Encompassing the suburb of Ripponlea and most of the suburb of Elwood, the neighbourhood is known for its leafy streets and suburban character. Visitors and locals are drawn to the beach, and the cafes and restaurants in local shopping strips.

Ripponlea Station offers good accessibility to central Melbourne.

41.1%

of households are families.



Our people

- 16,487 people were estimated to live here in 2017. By 2027, the population is forecast to grow by 4.1 per cent to 17,180.
- There is a higher proportion of young people (0 to 17 years) and 35 to 49 year olds than the City average, reflecting the greater proportion of family households. There is a smaller proportion of older people.
- While most people live in medium and high density housing, a greater proportion live in separate houses (14.3 per cent) than the City of Port Phillip average (8.4 per cent).
- 13.6 per cent of people speak a language other than English at home, compared with the City average of 20.6 per cent, with Greek, Italian and Russian the most common.

History

Point Ormond was an important source of seafood for the Boon Wurrung people, with evidence of an Aboriginal shell midden found in 1974. The original red, brown and yellow sandstone of this area is likely to have been a source of ochre for body paint used in performance. In 1894, a ngargee was witnessed at the site that is now Ripponlea mansion.

Development of the area dates from the 1850s. Substantial growth started in the early 1900s, continuing into the interwar period. Significant development occurred during the post-war years. The population was relatively stable during the 1990s and then increased slightly from 2001, largely a result of new apartment developments in the area.

Elwood was originally swamp land until the development of Elwood Canal, which enabled residential development.



Servicing the community

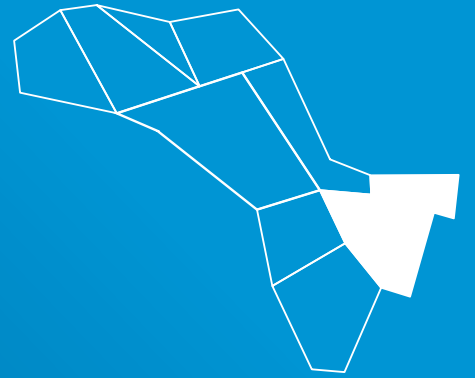
The Elwood / Ripponlea neighbourhood is home to a range of amenities and facilities.

- Ripponlea activity centre
- Elwood activity centre (Glen Huntly and Ormond roads)
- Tennyson Street activity centre
- Lady Forster Kindergarten
- Poets Grove Family and Children's Centre
- Burnett Gray Infant Centre (Elwood playgroups)
- Elwood Angling Club
- Elwood Life Saving Club
- Elwood St Kilda Neighbourhood Learning centre (including Poets Grove community garden and toy library)
- Elwood Park
- Elwood Beach
- Point Ormond
- Elwood Canal
- Clarke Reserve
- MO Moran Reserve

Investment in Elwood / Ripponlea this year (2019/20)

- Bridge renewals:
 - Pedestrian bridge at MO Moran Reserve over Elwood Canal
- Building renewals:
 - Poets Grove Childcare Centre (fence upgrade)
 - Lady Forster Kindergarten (fence upgrade)
- Elster Creek catchment governance and advocacy
- Elwood Foreshore facilities strategy
- Elwood Public Space wall replacement (also includes Elwood Playspace)
 - complete construction
- Footpath renewals:
 - Ruskin Street
 - Foam Street
 - John Street
 - Brighton Road
- Kerb and channel renewals:
 - Los Angeles Court
 - Monkstadt Avenue
 - Tennyson Street
 - Wilton Grove
 - Addison Street
- Laneway renewals and upgrades:
 - R1687 (Meredith Street)
 - R1789 (Avoca Avenue)
 - R1537 (Bell Street)
 - R1551 (Ormond Road)
- Open space irrigation renewals and upgrades:
 - Point Ormond hill investigation of potential connection to recycled water scheme
- Park and playground renewals and upgrades:
 - Point Ormond - play space construction
- Pedestrian Infrastructure delivery:
 - Normandy and Glen Huntly roads - raised pavement treatment
 - Meredith and Barkly streets
 - kerb extensions and raised pavement treatment
- Road renewals:
 - Shelley Street (heavy patching)
- Sports field lighting expansion
 - Elwood Park - improvement to lighting at Ormond Esplanade and Head Street ovals, and soil testing and concept design of future lighting upgrade at Wattie Watson Oval
- Sports playing field renewals:
 - Esplanade soccer pitch at Elwood Park
- Stormwater management:
 - Ruskin and Shelley streets (pipe renewal works)
 - Addison Street (pipe renewal works)
 - Clark Reserve (Drainage Upgrade)
- Water Sensitive Urban Design implementation:
 - Southey Street - new raingarden





We are Balaclava / East St Kilda

Encompassing the suburb of Balaclava and part of East St Kilda and St Kilda, this neighbourhood has diverse housing types and population.

Primarily a residential neighbourhood, the Carlisle Street activity centre, Balaclava Station and Alma Park are key features. The cafes and restaurants on Carlisle Street are popular with locals and visitors.

42.3%

residents are
aged 25 to 39 years.

Our people

- 17,562 people were estimated to live here in 2017. By 2027, the population is projected to grow by 5.5 per cent to 18,527.
- There is a prominent Jewish community in this neighbourhood.
- There is a high proportion of young workers and smaller proportions of parents, young families and older people compared to the rest of the City.
- Most people live in medium and high density housing (87.7 per cent).
- 21 per cent of people speak a language other than English at home (slightly higher than the City average).
- Russian (2.0 per cent), Greek (1.8 per cent) and Spanish (1.5 per cent) are the most common languages spoken at home other than English.

History

Housing in Balaclava / East St Kilda include larger houses and cottages from the Victorian, Edwardian and interwar eras, a significant number of flats from the 1960s and 1970s, and more recent contemporary apartments.

Balaclava was named after the battlefield in the Crimean War (1853 - 1856) and has related street names like Nightingale, Inkerman, Raglan and Sebastopol.



Servicing the community

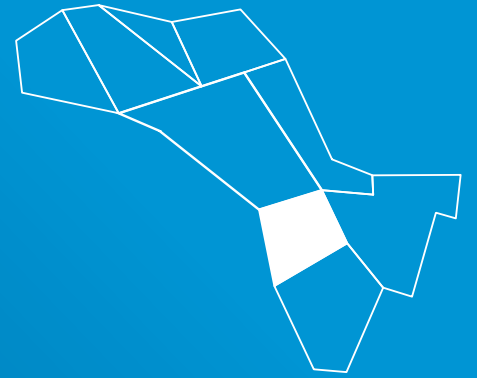
The Balaclava / East St Kilda neighbourhood is home to a range of amenities and facilities.

- Carlisle Street activity centre
- Inkerman Street activity centre
- St Kilda Town Hall
- Bubup Nairn Family and Children’s Centre
- The Avenue Children’s Centre
- St Kilda and Balaclava Kindergarten
- St Kilda Library
- Alma Road Community House (including maternal child health services and Te Arai community garden)
- St Kilda community garden
- Alma Park
- Hewison Reserve
- Te Arai Reserve
- William Street Reserve
- Pakington Street Reserve

Investment in Balaclava / St Kilda East this year (2019/20)

- Alma Park stormwater harvesting system - complete construction
- Building renewals:
 - The Avenue Childcare Centre (fence upgrade)
- Building safety and accessibility:
 - Bubup Nairn Family and Children’s Centre rectification works
 - St Kilda Town Hall security improvements
- Electric vehicle charging Infrastructure implementation:
 - St Kilda Town Hall and Bubup Nairn - installation of charging stations
- Footpath renewals:
 - The Avenue
 - Alma Road
- Kerb and channel renewals:
 - Sunhill Court
- Laneway renewals and upgrades:
 - R1475 and R1481 (Gourlay Street)
 - R1497 (William Street)
 - R3751 (Blenheim Street)
- Public space lighting renewals and upgrades:
 - Elwood Canal (south of)
 - lighting audit and design
- Road renewals:
 - Cardigan Street (design)
- Stormwater management:
 - Carlisle Avenue (new pipe)
 - Queen Street (drainage upgrade)
- Water Sensitive Urban Design implementation:
 - Gibbs Street - new raingarden





We are St Kilda / St Kilda West

Encompassing the suburbs of St Kilda West (east of Cowderoy Street), most of St Kilda and a small part of Elwood, the neighbourhood is attractive to residents and visitors for its iconic retail strips, significant open spaces and the foreshore.

St Kilda attracts millions of visitors every year, as it is home to many of Melbourne's famous attractions including Luna Park, the Palais Theatre and St Kilda Beach. It also hosts large events including the St Kilda Festival and Pride March.

More than
54%
of residents
rent their home



Our people

- 25,283 people were estimated to live here in 2017. By 2027, the population is projected to grow by 14.2 per cent to 28,891.
- There is a smaller proportion of young people (under 17 years) when compared to the City average, but a higher proportion of people aged 18 to 34 years, reflecting the prominence of singles and group households.
- Most people live in medium to high density housing (90.4 per cent).
- Over half the dwellings are being rented (higher than the City average) and almost two out of every five residents live alone.
- 18 per cent of people speak a language other than English at home, with Spanish and Mandarin the most common.

History

Albert Park Reserve was once a rich willam or camp for the Yalukut Weelam, with miams (huts) built alongside today's Albert Park Lake. The Ngargee (Corroboree) Tree located in the south-east corner of Albert Park is the last remaining corroboree tree in Melbourne, and also the site of the ceremonial dance circle and Ngargee grasslands that are a current day focus for cultural and reconciliation activities.

European development dates from the 1840s, spurred by the opening of the railway line. St Kilda grew in the late 1880s, continuing into the early 1900s. Expansion continued during the interwar period and the 1940s, including the construction of many flats and apartments. Significant development occurred during the 1950s and 1960s, due mainly to high density development.



Servicing the community

The St Kilda / St Kilda West neighbourhood is home to a range of amenities, facilities and significant events.

- Fitzroy Street activity centre
- Acland Street activity centre
- St Kilda Road South precinct
- St Kilda Triangle
- Betty Day Community Centre
- Cora Graves Community Centre
- Peanut Farm Reserve
- St Kilda Adventure Playground
- Veg Out Community Gardens
- St Kilda Life Saving Club
- Port Phillip EcoCentre
- Eildon Road Children’s Centre
- North St Kilda Children’s Centre
- Elwood Children’s Centre
- St Kilda Festival
- St Kilda Film Festival
- Esplanade Market
- Linden New Art
- Theatre Works
- Shakespeare Grove Artist Studios
- Palais Theatre
- Luna Park *
- Astor Theatre *
- National Theatre *
- St Kilda Sea Baths *
- St Kilda Botanical Gardens
- Catani Gardens
- St Kilda Marina
- O’Donnell Gardens
- Church Street Reserve
- Crimea Street Reserve
- Cummings Reserve
- HR Johnson Reserve
- Jacoby Reserve
- Jim Duggan Reserve
- Renfrey Reserve
- Talbot Reserve
- Waterloo Reserve

Investment in St Kilda / St Kilda West this year (2019/20)

- Adventure playgrounds upgrades:
 - St Kilda Adventure Playground
 - complete feasibility and commence design
- Bike network delivery:
 - Inkerman Street
 - concept design and consultation *
- Blackspot safety improvements:
 - Inkerman and Chapel street intersection
- Building safety and accessibility
 - Veg Out DDA compliant toilet
- EcoCentre redevelopment opportunities - design
- Footpath renewals:
 - Herbert Street
 - Spenser Street
 - Tennyson Street
 - Fitzroy Street
- Foreshore assets renewals and upgrades:
 - landscape design of "missing link" section of the foreshore and St Kilda Pier Promenade and Road
- Kerb and channel renewals:
 - Crimea Street
 - Pier Road
- Laneway renewals and upgrades:
 - R3483 (Clyde Street)
 - R3477 (Robe Street)
 - R4007 (Spenser Street)
 - R3511 (Market Street)
 - R3385 (Mozart Street)
 - R3591 (Charles Street)
- Litterbin renewals:
 - West Beach, St Kilda Beach (replacement and upsize of current bins)
 - St Kilda Botanical Gardens (14 solar compaction bins)
- Open space irrigation renewals and upgrades:
 - St Kilda Botanical Gardens Asiatic section upgrade
- Palais Theatre capital works (toilet upgrade)
- Pedestrian infrastructure delivery:
 - Mary Street and Canterbury Road intersection - raised pavement treatment
- Placemaking - Fitzroy Street
- Public space lighting expansion:
 - Between Marina Reserve and St Kilda Promenade
 - construction of lighting on the foreshore paths
- Public space security improvements:
 - Luna Park / Palais Theatre
 - completion of security interventions
 - Shakespeare Grove (VegOut)
 - replace gate
 - O'Donnell Gardens
 - completion of security interventions to stop unauthorised access
- Public Toilet Plan implementation:
 - Fitzroy Street - installation
- Road renewals:
 - Little Grey Street
 - Woonsocket Court (road resurfacing)
 - Vale Street (road resurfacing)
 - Irwell Street (heavy patching)
 - St Leonards Place (heavy patching)
 - Cowper Street (heavy patching)
- Rotary Park playspace reinstatement and upgrade
- St Kilda Pier foreshore upgrade
 - design
- St Kilda Junction safety upgrade
 - intercept surveys, safety audits, pedestrian and bike counts
- St Kilda Library
 - replacement of radio frequency identification equipment
- St Kilda Marina
- Stormwater management:
 - Beaconsfield Parade (drainage upgrade)
- Tram infrastructure partnership delivery:
 - Fitzroy Street streetscape upgrade from Grey Street to Lakeside Drive (with PTV)
- Water Sensitive Urban Design implementation:
 - Charnwood Road - new raingarden

* subject to Glen Eira proceeding with their section of the bike corridor



We are St Kilda Road

Encompassing parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, the St Kilda Road neighbourhood is unique in the City because of its mix of offices and high rise residential development. It is our fastest growing neighbourhood.

St Kilda Road is a significant employment area with over 20,000 people working in the neighbourhood. The planned Domain Station for the Melbourne Metro will enhance access to the area. The neighbourhood includes and adjoins significant open spaces and recreational facilities.

38%

of population growth is forecast by 2027.



Our people

- 11,814 people were estimated to live here in 2017, growing to 17,309 in 2027.
- There is a higher proportion of people aged between 18 to 34 years than the City average, and a much smaller proportion of parents and young families.
- Over 97 per cent of residents live in high density housing, with over half being private renters.
- Significantly more people were born overseas (47.4 per cent) than the City average (31.4 per cent), with origins including China, the United Kingdom, India and New Zealand.
- 34 per cent of people speak a language other than English at home, with Mandarin and Cantonese the most common.

History

St Kilda Road is regarded as Melbourne's iconic 'urban boulevard'. Development of the area dates from the 1860s, with several heritage mansions remaining. Rapid residential apartment development has taken place from the early 1990s, replacing former office space.

The population more than doubled between 1991 and 2001, and growth continues, with development of residential apartment towers now focused in the area north of Albert Road.

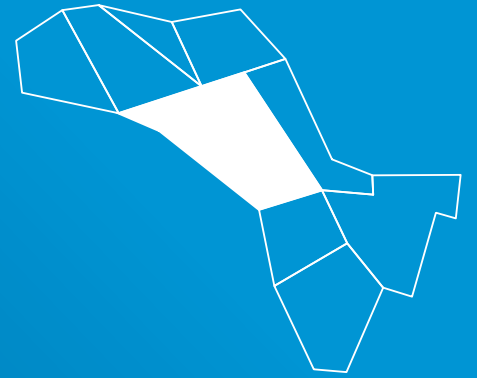
Servicing the community

The St Kilda Road neighbourhood is home to a range of amenities and facilities.

- St Kilda Road North precinct
- Domain interchange
- Bowen Crescent Reserve
- Albert Road Reserve
- Albert Park, golf course and lake *
- Albert Reserve tennis, lacrosse and cricket facilities *

Investment in St Kilda Road this year (2019/20)

- Domain Precinct Metro Tunnel (with Rail Projects Victoria)
- Footpath renewals:
 - Queens Road
 - Kings Way
- Kerb and gutter renewals:
 - Lorne Street
- Parking technology renewal and upgrade:
 - Domain Precinct - installation of new parking sensors
- Park Street bike link - connecting St Kilda Road bike lanes to Moray Street along Park Street (design)
- Road renewals:
 - Queens Lane (road resurfacing)



We are Albert Park / Middle Park

Encompassing the suburb of Middle Park, part of the suburb of Albert Park and part of St Kilda West, this neighbourhood is one of the oldest parts of the City, with significant heritage areas featuring wide tree-lined streets and houses from the Victorian and Edwardian eras.

Primarily a residential area, visitors are also drawn to the beach, local shopping strips and recreational facilities in Albert Park.



16%

of people speak
a language other
than English at home.

Our people

- 12,351 people were estimated to live here in 2017. The population is forecast to decline to 12,197 by 2027, due to limited housing growth and a reduction in household size (as families mature).
- There is a higher proportion of pre-schoolers and people at post-retirement age than the City average, and a significantly smaller proportion of young people starting out in the workforce.
- While more than half of residents live in medium density housing, a significantly higher proportion live in separate housing (15.2 per cent) than the City average of 8.4 per cent.
- Greek and Italian are the most common languages other than English that are spoken at home.

History

The coastline of Port Phillip Bay was a focal point for the Boon Wurrung, who travelled annually down the coast, returning to Port Phillip in warmer weather. The Canterbury Road Urban Forest still retains surviving plants of the woodlands and wetlands of the former Albert Park Lagoon, which was the traditional home to the Yalukut Weelam clan.

European development dates from the 1850s, spurred by the opening of the railway line. Expansion continued during the interwar period and the 1940s, and significant development occurred during the 1960s. The population was relatively stable between 1991 and 2006, and increased slightly between 2006 and 2011.

Servicing the community

The Albert Park / Middle Park neighbourhood is home to a range of amenities and facilities.

- Bridport Street / Victoria Avenue activity centre
- Armstrong Street activity centre
- Albert Park Preschool and Maternal Child Health Centre
- Middle Park Kindergarten
- South Melbourne Childcare Cooperative
- Albert Park Library
- Mary Kehoe Community Centre (including Mary and Basil community garden)
- Melbourne Sports and Aquatic Centre *
- Middle Park Community Centre (including library, toy library, maternal and child health service and civic kindergarten)
- South Melbourne Life Saving Club
- Albert Park Yachting and Angling Club
- Albert Park and Middle Park beaches
- Albert Park Reserve *
- Ashworth Street Reserve
- Danks Street play space
- Gasworks Arts Park
- Frank and Mary Crean Reserve
- Little Finlay Reserve
- Little Page Reserve
- Neville Street Reserve
- Moubray Street community park

Investment in Albert Park / Middle Park this year (2019/20)

- Albert Park Library
 - replacement of radio frequency identification equipment
- Building renewals:
 - Carter Street Childcare Centre (fence upgrade)
 - Albert Park Preschool / Maternal Child Health Centre (fence upgrade)
- Building Safety and Accessibility Program
 - Gasworks Arts Park (DDA compliant toilet)
 - Albert Park Library (DDA compliant toilet)
- Footpath renewals:
 - Page Street
 - Richardson Street
 - Moubray Street
 - Merton Street
 - St Vincent Place South
 - Dinsdale Street
 - Danks Street
 - Ferrars Street
- Gasworks Arts Park reinstatement (finalise park plan)
- Gasworks Theatre seats replacement
- Kerb and channel renewals:
 - Smith Street
 - Henderson Street
 - O'Grady Street
- Laneway renewals and upgrades:
 - R2605 (Draper Street)
- Litter bin renewals:
 - Middle Park (replacement and upsize of current bins)
 - Albert Park (five additional bins)
- Middle Park Beach renourishment
- Park and playground renewals and upgrades:
 - Moubray Street community park-design
- Pedestrian Infrastructure Delivery:
 - St Vincent Place North and Merton Street - kerb extensions and raised pavement zebra crossing
- Public space accessibility improvements:
 - Beaconsfield Parade
 - DDA work on stairs at three locations
 - West Beach stairs and boardwalk connection
- Public space lighting renewals and upgrades:
 - Beaconsfield Parade, between Station Pier and Kerferd Road
 - construction of remaining lighting infrastructure - completion by 2021/22
- Public Toilet Implementation Plan
 - Sandbar (design)
- Road renewals:
 - Moubray Street (road resurface)
- South Melbourne Life Saving Club redevelopment
 - completion
- Stormwater management:
 - Laneway R1039-01 110 Beaconsfield Parade (drainage upgrade)
 - Corner Dundas Place and Ferrars Street (drainage upgrade)
 - McGregor Street (design for new tide gate)
 - Kerferd Road (design for underground infiltration system)
 - Harold Street (design for new tide gate)
- Water Sensitive Urban Design implementation:
 - Page and McGregor streets
 - new raingarden
 - Langridge and Patterson streets - new raingarden



We are South Melbourne

Encompassing most of the suburb of South Melbourne and part of Albert Park, the neighbourhood is one of Melbourne's original suburbs.

The South Melbourne activity centre, including Clarendon Street and the South Melbourne Market, attracts local and regional visitors.

Significant established business precincts, predominantly east of Clarendon Street, offer a location for small and medium size firms close to central Melbourne.



16.3%
of residents live
in social housing.

Our people

- 9,536 people were estimated to live here in 2017. The population will grow by 19.6 per cent to 11,403 by 2027.
- Compared to the City average, there is a higher proportion of people aged over 70 years, and a lower proportion of residents aged 18 to 34 years.
- Residents live in a mix of medium density (56.5 per cent), separate house (8.5 per cent) and high density (33.4 per cent) housing, with a higher than average proportion of family households.
- Greek and Russian are the most common languages other than English that are spoken at home.

History

South Melbourne, or Nerre nerre minum, was home to the Yalukut Weelam clan of the Boon Wurrung. The higher ground of Emerald Hill (now the site of the South Melbourne Town Hall) was used as a place to engage in ceremonies.

Development dates from the 1850s, following establishment of a tent city for gold seekers. There was rapid growth in the 1870s and 1880s, and significant development occurred a century later, including construction of high rise public housing estates. The population has increased gradually from the early 1990s, a result of contemporary apartment developments.

Servicing the community

The South Melbourne neighbourhood is home to a range of amenities and facilities.

- South Melbourne Central activity centre (Clarendon Street, South Melbourne Market and surrounding business precincts)
- South Melbourne Town Hall and Community Hub
- South Melbourne Market
- Emerald Hill Library and Heritage Centre
- South Melbourne Community Centre / Trugo Club
- South Melbourne Hellenic RSL
- Napier Street Aged Care *
- CASPA Care Residential Care
- Clarendon Children's Centre
- Clarendon Family Centre (including maternal and child health service and toy library)
- Coventry Children's Centre
- Lillian Cannam Kindergarten
- Pickles Street Learning (Youth Education) Centre
- Skinners Adventure Playground
- Sol Green Community Centre
- St Vincent Gardens
- Sol Green Reserve
- Lyell / Iffla Reserve
- Eastern Reserve
- Ludwig Stamer Reserve
- Emerald Hill Place
- Howe Crescent Reserve

Investment in South Melbourne this year (2019/20)

- Adventure playground upgrades:
 - Skinners Adventure Playground
 - complete feasibility and commence design
- Electric vehicle charging infrastructure installation:
 - South Melbourne Market
 - installation of charging stations
- Emerald Hill Library
 - replacement of radio frequency identification equipment
- Footpath renewals:
 - Bank Street
 - Anderson Street
 - Dorcas Lane
 - Eville Street
 - Nolan Court
 - Law Street
 - Tope Street
 - Nelson Road
 - Smith Street
 - Gladstone Grove
 - Kerr Street
 - Chessell Street
- Kerb and channel renewals:
 - Tichborne Place
- Laneway renewals and upgrades:
 - R2581 (Nelson Place)
 - R2957 (Smith Street)
 - R3163 (Gladstone Place)
 - R3173 and R3185 (Thistlethwaite Street)
 - R2959 and R2967 (Eville Street)
- Lillian Cannam Kindergarten (fence renewal and foyer redesign)
- Litterbin renewals:
 - South Melbourne Market (three solar compaction bins)
- Parking technology renewal and upgrade:
 - Clarendon Street precinct, South Melbourne Market and Albert Road - installation of new parking sensors
- Park and playground renewal and upgrades:
 - St Vincent gardens
 - playground construction
- Pedestrian infrastructure delivery:
 - Lyell Street and Nelson Road
 - kerb extensions and raised pavement treatment
 - Park and Montague streets roundabout - raised pavement zebra crossings
- Placemaking - South Melbourne
- Road renewals:
 - Northumberland Street (road resurfacing)
 - Bank Street (road resurfacing)
 - Tope Street (heavy patching)
- South Melbourne Market building compliance works
- South Melbourne Market renewals:
 - Building access system, security guard room and security cameras upgrade
 - Rolling renewal of roller doors
 - Reconfiguration of fire sprinklers
 - Lighting enhancements
 - Extraction fan replacement
 - Upgrade to offal cool room
- South Melbourne Market stall changeover refit works
- South Melbourne Town Hall renewal and upgrade
 - repair existing building



We are Port Melbourne

Encompassing most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier.

The Waterfront precinct brings a large number of visitors to the neighbourhood and beyond, attracted to the foreshore and beaches, and the retail and commercial strip along Bay Street.

Traditional residential heritage precincts contrast with the distinctive areas of Garden City, Beacon Cove and contemporary apartment development in the Port Melbourne mixed use area. The neighbourhood is also home to the Port Phillip Specialist School for children with disabilities.

5%

of residents speak Greek at home.



Our people

- 17,474 people were estimated to live here in 2017, growing to 18,062 (3.4 per cent) by 2027.
- Compared to the City average, there is a larger proportion of families with young children and people at retirement age (60+ years), and a significantly smaller proportion of residents aged between 18 to 34.
- There is a smaller proportion of renters than the City average (42.7 per cent compared with 49.2 per cent).
- There is a larger proportion of people living in social housing (7.3 per cent) compared to the City average of 4.7 per cent.

History

The Port Melbourne lagoon was an original feature of this neighbourhood and a well known Aboriginal site. The lagoon was filled in from the 1890s to create Lagoon Reserve and Edwards Park.

Port Melbourne is one of the oldest neighbourhoods in the City, with housing dating from the Victorian and Edwardian eras. Major exceptions are the historic Garden City estates developed in the 1930s and 1940s, and the more recent Beacon Cove development adjacent to Station Pier.

Beacon Cove and significant redevelopment of former industrial sites for residential apartments (southern end of Bay Street) have seen the population double over the last few decades.



Servicing the community

The Port Melbourne neighbourhood is home to a range of amenities and facilities.

- Bay Street activity centre
- Garden City activity centre
- Port Melbourne Waterfront precinct
- Ada Mary A'Beckett Children's Centre
- Clark Street Children's Centre
- Bubup Womindjeka Family and Children's Centre
- Port Melbourne Library
- Fishermans Bend Community Centre (and community garden)
- Liardet Street Community Centre
- Port Melbourne Community Centre / Trugo Club
- Port Melbourne Community Room
- Port Melbourne Cricket Ground
- Port Melbourne Tennis Club
- Port Melbourne Life Saving Club
- Port Melbourne Bowls Club
- Port Melbourne Yacht Club
- Sandridge Community Centre / Trugo Club
- Sandridge Life Saving Club
- Buckingham Reserve
- Crichton Reserve
- Cyril Letts Reserve
- Edwards Park
- Fred Jackson Reserve
- Lagoon Reserve
- Garden City Reserve
- Morris Reserve
- RF Julier Reserve
- Sangster Reserve
- Walter Reserve
- Perce White Reserve *
- Port Melbourne Town Hall (including toy library)

Investment in Port Melbourne this year (2019/20)

- Bike network delivery:
 - Garden City bike path, from Swallow Street to The Boulevard, - commence construction
- Building renewals:
 - Bubup Womindjeka Family and Children's Centre (fence upgrade)
 - Clark Street Children's Centre (fence upgrade)
 - Ada Mary A'Beckett Children's Centre (fence upgrade)
- Fishermans Bend Parking Controls implementation
 - evaluation of new paid and time-based controls
- Footpath renewals:
 - Salmon Street
 - Thomas Street
 - Williamstown Road
- Graham Street skate park upgrade - complete construction
- Informal sport and recreation infrastructure
 - TT Buckingham Reserve - install a new small basketball court
- Kerb and channel renewals:
 - Thomas Street
 - Leith Crescent
 - Spring Street East
 - Rocklea Drive
 - Ross Street
- Lagoon Reserve sports field upgrade and pavilion replacement - designs
- Laneway renewals and upgrades:
 - R2263 (Esplanade West)
- Litter bin renewals:
 - Station Pier (removal of current bins and installation of 20 solar compaction bins)
- Local area traffic management infrastructure:
 - Rouse Street - installation of raised pavement intersection treatments
- Open space irrigation renewals and upgrades:
 - Light rail reserve between Bridge and Graham streets - installation
- Parking technology renewal and upgrade:
 - Bay Street - installation of new parking sensors
- Park and playground renewals and upgrades:
 - TT Buckingham Reserve - playground design
- Port Melbourne Library
 - replacement of radio frequency identification equipment
- Placemaking - Waterfront Place
- Public space lighting renewal and upgrade:
 - Beach Road / Beaconsfield Parade, between Station Pier and Kerferd Road - commence replacement of lighting infrastructure - completion by 2021/22
- Public Space security improvements:
 - Pier Street, Beacon Cove - completion of security interventions to stop unauthorised access to entrance
- Public Toilet Plan implementation:
 - Edwards Park - design
- RF Julier Reserve pavilion replacement
- Road renewals:
 - Melville Street
 - The Bend (road resurfacing)
 - Bertie Street (road resurfacing)
 - Poolman Street (road resurfacing)
 - Beach Street (road resurfacing)
 - Lind Avenue (road resurfacing)
 - Beach Street (road resurfacing)
 - Station Street (heavy patching)
- Stormwater management:
 - Waterfront Place (drainage upgrade)
 - Garden City Reserve - Crichton Avenue (drainage upgrade)
 - Foreshore opposite 71 Beach Street (drainage upgrade)
 - Rouse and Bay streets (drainage upgrade)
 - Graham and Nott streets (drainage upgrade)
 - Graham and Bay streets (drainage upgrade)
 - Liardet Street (drainage upgrade)
 - Pickles and Graham streets Intersection (drainage upgrade)
 - Beach Street (design of diversion drain to mitigate flooding)
 - Graham Street (design of drainage upgrade to mitigate flooding)
 - Bay Street (design of drainage upgrade to mitigate flooding)
- Water Sensitive Urban Design implementation:
 - Howe Parade - upgrade
 - Rouse Street - upgrade



We are Montague

Montague is an emerging neighbourhood in Fishermans Bend. It is bound by the West Gate Freeway to the north, the St Kilda light rail line (Route 96) to the east, City Road to the south, and Boundary Street to the west.

As part of Fishermans Bend, Montague is envisaged to feature high density tower development to the north, and finer grain low to mid rise development to the south that will respect heritage buildings and adjoining established neighbourhoods.



The area

- 104 people lived here in 2017. By 2027, it is projected to rise to 7,064 people.
- Montague is currently a significant employment area featuring a range of businesses, including cafes and a major cluster of creative industries. It is also home to significant cultural and built heritage that further contribute to the neighbourhood's distinct character.
- The Montague Continuing Education Centre provides services to young persons with mild intellectual disabilities.
- Montague has strong links to the CBD with established light rail routes.

History

Montague contains a mix of nineteenth and early twentieth century low scale residential, commercial and industrial buildings, including some early historic sites related to the growth of Melbourne's port and earliest worker suburbs. Examples include 'corner' hotels such as Wayside Inn, Talbot Inn, Golden Fleece Hotel, Victorian shops and dwellings along City Road and Montague Street, and notable industrial buildings like the former Dunlop factory and Laycock & Sons Woollen Mills.

Servicing the community

The Montague neighbourhood will be home to amenities and facilities currently under development.

- Ferrars Street Education and Community facility
- Kirrip Park (previously Montague Community Park - at the corner of Buckhurst and Ferrars streets)

Investment in Montague this year (2019/20)

- Fishermans Bend Parking Controls implementation
- evaluation of new paid and time-based controls



We are Sandridge / Wirraway

Sandridge / Wirraway will transform over the next 30 years as Fishermans Bend develops.

Sandridge / Wirraway is bound by the West Gate Freeway to the north, Williamstown Road to the south, Todd Road to the west and Johnson Street to the east.

By 2051, it is anticipated the neighbourhood will host more than 20,000 jobs, primarily in the Sandridge suburb, as a result of its premium office and commercial location, and proposed transport connections with the CBD across the Yarra River.

The suburb of Wirraway is envisaged as a family friendly, inner city neighbourhood offering a diverse choice of housing.



The area

- 329 people were estimated to live here in 2017. By 2027, it is projected to rise to 5,508 people.
- This neighbourhood adjoins the Fisherman Bend employment precinct (within the City of Melbourne), which is home to 12,500 existing jobs. North Port Oval and its historic grandstand is an anchor for the local community. JL Murphy Reserve is a major green space in Fishermans Bend, with a focus on active recreation, organised sports and leisure activities.

History

The Sandridge area, named after the high ridges of sand created by wind, originally contained extensive wetlands that were rich hunting and gathering grounds for the Boon Wurrung people.

Formerly part of the neighbourhood of Port Melbourne, this primarily industrial area has been home to several prominent historical Australian aircraft design and automotive manufacturing companies, including the former Rootes/Chrysler factory.

'The Block' residential development at 164 Ingles Street is an example of retention and reuse of an important heritage building that will convey the place's history to the future Fishermans Bend community. The building was the office of John Kitchen and Sons P/L, the largest soap making firm in Australia. The building also has architectural significance as an exceptionally imposing commercial building in the Classical Revival style from the interwar period.

Servicing the community

The Sandridge / Wirraway neighbourhood is home to a range of amenities and facilities.

- North Port Oval reserve and pavilion
- Council Depot and Resource Recovery Centre
- JL Murphy Reserve (including Dig In Community Garden)

Investment in Sandridge / Wirraway this year (2019/20)

- Fishermans Bend Parking Controls implementation - evaluation of new paid and time-based controls
- JL Murphy Reserve pavilion upgrade - complete construction
- JL Murphy playspace upgrade - commence construction
- North Port Oval upgrade - design for fencing, lighting and public access



A scenic view of a canal with a paved path, trees, and houses in the background. The text "We are real." is overlaid in white cursive.

*We are
real.*



Section 3

**FINANCES AND
PERFORMANCE**

OUR 10-YEAR FINANCIAL PLAN

Overview and context

Financial sustainability is a key objective for Council, as a sound financial base is required to continue to deliver valued services to the community. The 10-Year Financial Plan supports Council to achieve financial sustainability, particularly in the face of the significant challenge posed by rate capping. The Financial Plan also provides the context within which the Council formulates the Council Plan, including our Strategic Resource Plan and Budget, and enables the Council to plan for the financial impacts of growth.

The Financial Plan demonstrates the long-term financial implications of Council's revenue and expenditure projections. It is prepared and revised annually to reflect our changing operating environment, including considering information gathered internally and the significant external factors that impact on Council at any point in time.

Key outcomes of the financial plan

Identifying the impact of rate capping

We recognise community concern about the affordability of Council services, with rates and other essential services forming an increasing share of average household expenditure. The community's expectation for better value in service delivery has been reflected in our decision making. We continue to implement initiatives to ensure that our services are delivered in the most efficient and effective manner possible. This includes a successful drive for efficiency savings. Permanent operational savings of \$2.4 million for Budget 2019/20 have been identified, in addition to the \$11 million of savings identified in budgets 2014/15 to 2018/19.

The Victorian Government has also responded to community affordability concerns by capping rate increases from 2016/17. This plan demonstrates the significant impact that rate capping will have on our financial position and the use of financial levers to ensure financial sustainability.

The rates cap in 2019/20 is 2.50 per cent, but beyond 2019/20 is still highly uncertain. The Victorian Essential Services Commission (ESC) recommended that the rates cap be set at a level that reflects movements in the consumer price index (CPI) and the wage price index (WPI), as wages form a significant proportion of council's costs.

In the three years since rate capping was introduced, the Minister for Local Government has linked the cap to inflation instead of the ESC recommendation. It is likely that future rates caps could be lower than CPI, which poses a risk to our financial sustainability.

The Financial Plan assumes a rates cap based on inflation. The impact of rate capping is quantified as an accumulated challenge of \$75 million over ten years. This represents a major challenge for us (and the sector as a whole) that will require fundamental changes to the way we operate. Our approach to managing this challenge is outlined overleaf.

Our 10-Year Financial Plan

Rate capping challenge

Initiatives to improve our efficiency and effectiveness will position us favourably to manage this challenge. However, the medium to long-term magnitude of rate capping will require fundamental review of the sustainability of our operations.

A 'business as usual' approach will not be sufficient to meet the rate capping challenge. We will need to consider:

- opportunities to further reduce our cost base without impacting service levels (such as efficiencies identified through process, procurement, and project planning and delivery improvements)
- ensuring that user fees and charges reflect the benefit that individual community members receive (that is, rates funding is not unreasonably subsidising services that provide private benefit)
- service delivery options, including changes to the way services are targeted and delivered, and consideration of service level reductions in areas of lower strategic priority
- applying to the ESC for rate increases above CPI, where those increases are justifiable to the community
- a prudent and fiscally responsible approach towards the use of new debt for strategic property acquisitions, funding community capital works or operating projects that will provide intergenerational community benefit, and initiatives that deliver revenue streams to repay debt
- using reserves where appropriate to invest in one-off new or improved assets, where this is considered more efficient than the use of debt.

Other aspects of the financial plan, such as expenditure and other revenue are currently based on business as usual planning. See the Financial statements section for details.

Rates cap consistent with the ESC methodology

	2019/20	2020/21	2021/22	2022/23	2028/29
Rate increase	2.50 %	2.26 %	2.40 %	2.45 %	2.45 %
Accumulated rate capping challenge (\$m)	(\$0.0)	(\$1.9)	(\$5.4)	(\$10.6)	(\$75.6)

Growth in Port Phillip

We are facing a period of significant growth, much of which is through development in Fisherman's Bend. Current planning projections provide for a possible population increase of 120,000 people in the next 40 years, over 100 per cent of our current population. We are continuing to invest in planning for growth in the municipality, including Fisherman's Bend, to ensure that service outcomes meet the expectations of current and future generations.

We are working closely with the Victorian Government to deliver a package of work in the Montague precinct of Fisherman's Bend, where development is occurring first. This plan includes financial outcomes from works agreed with the Victorian Government and known proposals only.

The Victorian Government is currently preparing an Infrastructure Contributions Plan for Fisherman's Bend that will outline future investment needs and funding sources. Due to the uncertainty of the future investment profile, no further investment has been incorporated in this plan, beyond the immediate proposal for the Montague Precinct. We will update our financial planning for Fisherman's Bend as new information becomes available.

Population growth in our city will drive an increase in urban density. Our road network for cars, which is at capacity and cannot be increased, will see increased congestion as our population grows. We will invest over \$35 million over the 10-year period to implement our Integrated Transport Strategy

Climate change and renewing community assets

We own and control a wide range of assets from land and buildings to roads, drains, footpaths and open space. The total value of our fixed assets is \$3.2 billion and is largely the product of investment by prior generations of residents. Consistent with the trend across the local government sector, we are facing escalating costs to maintain and renew our ageing asset base.

Much of the City is only one to three metres above sea level and therefore vulnerable to the impacts of climate change. Flooding of coastal properties and public amenities, storm damage to infrastructure and beach erosion are examples of climate change impacts. To mitigate against these impacts, upgrades and renewal of assets will need to be designed and built to suit. This means additional costs. This plan reflects increasing renewals expenditure due to an expanding asset base, and cost escalation for delivering renewals and mitigating against the impacts of climate change.

A major focus is continued improvements to our asset planning and management capability. Insufficient investment in asset renewal will result in assets deteriorating much faster than necessary, adding cost in the long run and potentially compromising service levels.

Our City needs to be environmentally sustainable and minimise our waste output. We are already experiencing the impacts of climate change, and we can expect increased flooding of coastal properties and public amenities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces.

Changing environmental conditions may challenge some members of our community to stay healthy and safe, and this will have an impact on Council services. We will invest over \$68 million to ensure a sustainable future for the City by creating a City that is greener, cooler and more liveable; a City with lower carbon emissions, a City that is adapting and resilient to climate change; a City that is water sensitive with a sustained reduction in waste.

Our 10-Year Financial Plan

Impacts of State and Federal government legislation and policy

The transfer of responsibilities and costs from other levels of government has been well documented and continues to be a significant issue. Types of 'cost shifting' and additional taxes include:

- direct removal of funding, such as the freeze in indexation of grants commission funding and the cessation of \$250,000 funding for adventure playgrounds
- indirect impact of government policies that formally or informally transfer service responsibility; for example, we currently allocate resources to support social housing (\$500,000), a public policy area that in many respects should be the responsibility of State and Federal governments
- introduction of the congestion levy, which is being partly funded by a contribution of rates revenue to mitigate the significant negative impact on visitation and trade in the areas where the levy applies (in addition to an increase in parking fees)
- additional capital expenditure required to ensure our buildings are compliant with the **Disability Discrimination Act and Building Code 1992**.

There are significant changes in the recycling sector with China placing more stringent conditions on their import of recyclable materials from other countries including Australia. The result of this policy change means we will no longer receive rebates for household recyclable materials. Instead, we will have to pay for processing them. The negative impact to our recurrent cost base is \$1.2 million per annum.

Financial outcomes

Our decision making reflects principles of sound financial management, to ensure our finances remain prudent and sustainable.

This Plan assesses our financial performance using key financial indicators. See the Measuring Performance section for details.

Cash surplus/deficit

This is a measure of the cash inflows from all sources of revenue and the cash outflows for all expenditure (capital and operating expenditure). The Financial Plan presents a balanced budget over the 10-year planning horizon. However, it is important to note that we will have to make significant financial savings to meet the rate capping challenge (quantified as \$75 million over 10 years).

Borrowings

We have the capacity to borrow up to \$70 million and still achieve a low risk rating in accordance with Victoria Auditor General's Office (VAGO) financial sustainability risk assessment. The Financial Plan includes paying off our existing \$7.5 million loan in 2021/22 from a draw down on our cash reserve. It is likely that investing for growth will require the prudent use of borrowing, particularly as Council will be contributing to the catalytic Fisherman's Bend projects.

Working capital

This is a measure of current assets to current liabilities in determining our ability to pay existing liabilities that fall within the next 12 months. The Financial Plan expects this measure to stay above 100 per cent, peaking at 223 per cent and dipping to a low of 142

per cent.

Infrastructure renewal gap

This measures spending on existing assets through renewal and upgrade compared to depreciation. A ratio of 100 per cent or higher indicates that spending on existing assets is moving at a faster rate than the rate of asset deterioration. The Financial Plan forecasts for significant investment in existing assets over the next 10 years, achieving a renewal gap ratio between 121 per cent and 130 per cent. This recognises that in the past two years, we have been below 100 per cent and the need for upgrades driven by safety (The Building Code of Australia under the **Building Act 1975**) and accessibility (**Disability Discrimination Act 1992**).

Our 10-Year Financial Plan

Financial principle	Measure
<p>1</p> <p>Council will have fair, affordable and stable revenue and financing mechanisms.</p>	<ol style="list-style-type: none"> 1. Funding is prioritised towards achieving Council strategies and priorities, and in accordance with key policies. 2. The distribution of costs and revenues is to be fair and reasonable with a level of consistency in treatment. 3. The capacity of people to pay will be considered in determining the appropriate mix of funding mechanisms. 4. Where benefits from an investment are to be enjoyed by future generations, those future generations should contribute to the cost. 5. Those who directly benefit from or cause expenditure will make a contribution towards funding it. 6. Funding mechanisms will be transparent, practical to implement and not involve unreasonable transaction costs. 7. Growth in universal services will be funded through growth in rates and the broader revenue base associated with growth. 8. Rate revenue will remain at a stable percentage of total underlying revenue (target between 60 per cent and 65 per cent of total underlying revenue) and other revenue will be strengthened over the medium term to reduce reliance on rate revenue.
<p>2</p> <p>Council will have an ongoing sustainable and balanced budget, and ideally a small cash surplus.</p>	<ol style="list-style-type: none"> 9. Expenditure on operating activities will be in line with, or lower than, income from operating activities, producing a surplus. Any surplus achieved will be used to repay debt or carried over to subsequent years. 10. Net cash outflow from operational, capital and financing activities will be in line with, or lower than, cash inflow from operational activities, producing a cash surplus. A positive cash surplus balance in any budgeted year is targeted. 11. Net cash flow from operations is to generate sufficient cash to fund capital works over the long term. Internal financing ratio to be greater than 100 per cent.
<p>3</p> <p>Council's asset base will be maintained, enhanced and expanded.</p>	<ol style="list-style-type: none"> 12. The total pool of assets will increase in value each year - excluding the effect of any revaluation adjustments and sale of assets of lower strategic value. 13. Capital expenditure compared to depreciation is to be greater or equal to 150 per cent over a medium to long term planning horizon. 14. Assets will be managed in accordance with community need, optimum utilisation and long-term efficiency. 15. Capital expenditure on existing assets (asset renewals and upgrades) will be higher than depreciation over a medium to long term planning horizon.

Financial principle	Measure
<p>4</p> <p>Capital will be managed in the most efficient manner possible.</p>	<p>16. General reserves will be maintained at levels sufficient to ensure operational liquidity. Working Capital Liquidity Ratio (current assets compared to current liabilities) is to be at least 100 per cent.</p> <p>17. Council will consider borrowings for property acquisitions, large capital works or operating projects that provide inter-generational community benefit, and initiatives that deliver sufficient revenue streams to service the debt.</p> <p>18. Prudent use of debt shall be subject to achieving:</p> <ul style="list-style-type: none"> • indebtedness ratio (non-current liabilities compared to own source revenue) below 40 per cent • loans and borrowings compared to rates below 70 per cent • loans and borrowing repayments compared to rates below 20 per cent. <p>19. Reserves may be built up over time to enable part funding of periodic large capital expenditure items where this is considered more efficient than the use of debt.</p>
<p>5</p> <p>Council will proactively develop and lead an efficient and effective organisational culture.</p>	<p>20. To deliver better value to our growing community, we will support developing policy and practice in the workplace to increase organisational innovation, effectiveness and efficiency.</p> <p>21. The organisation will target delivery of productivity and efficiency savings of greater than one per cent of operating expenditure less depreciation per annum.</p>

Our 10-Year Financial Plan

In addition to our principles of sound financial management, financial decision-making is guided by key strategies.

Use of rate revenue

Our main revenue source is assessment rates on properties in the municipality. Our rating strategy is supported by the following principles:

- Local government rates are levied in accordance with a ratepayer's capacity to pay as measured by the Net Annual Value (NAV) of property owned within the municipality. Rates levied are therefore directly proportional to the NAV of individual properties. Other measures such as concessions, deferral of rate payments and other discounts to fees and charges will be applied to address equity and access issues.
- Universal services are funded from the broadest forms of income - rates and parking revenue.
- Fees for subsidised services provided by Council in a market, such as childcare and aged care, will be based on a clearly articulated policy position. To achieve equitable outcomes, these services will be funded through a mix of user charges, government grants and rates.
- Specific individual regulatory services such as, but not limited to, animal licences, parking permits and planning permits will be funded, where possible, through user charges (some may be set by statute) and otherwise through rates.
- Special rates are levied against retail tenants in various shopping precincts and this rate income is then distributed to centralised trader associations to spend on improving the shopping strip for the benefit of all traders.
- Rate concessions are available for recreational land and pensioners. We are one of only a few councils that provide a pensioner rate rebate in addition to the Victorian Government pensioner rate rebate.
- Self-funded retirees are entitled to request a deferral of their rates indefinitely at a discounted interest rate. Persons experiencing financial hardship may also, subject to application and financial assessment, access this benefit.

Use of borrowings

Our borrowings strategy is supported by the following principles:

- Borrowings will not be used to fund ongoing operations.
- A prudent and fiscally responsible approach will be applied in considering any proposals for new debt to deliver our objectives.
- Where debt is increased, the servicing costs ideally need to be funded from future revenue streams or cost savings that can be expected from the investment of the funds raised.
- Borrowings are also appropriate for funding large non-recurrent capital works or operating projects that can be expected to provide benefits to future generations.
- Debt will be managed as part of an efficient capital management policy and repaid when it is prudent to do so.

Infrastructure and asset management

Our infrastructure and asset management strategy is supported by the following principles:

- We are committed to spending what is required to renew and enhance our asset base to ensure ongoing fitness for use. The capital budget takes into account expected asset deterioration, increased asset utilisation (capacity requirements) and technology development.
- Renewal of existing assets is generally funded from the depreciation expense that is provided each year. This needs to be applied to the different asset portfolios (drainage, roads, buildings and land improvements) to ensure consistency across the entire network of assets that we manage.
- Maintaining capital expenditure at levels that will replenish existing assets is a higher priority than reducing debt and investing in new assets, as asset funding shortfalls will transfer the liability to future generations.
- Asset acquisitions and capital works projects are funded from rates revenue, reserves, sale of existing assets, government grants or external borrowings.
- Our investment and asset management strategies, purchasing arrangements and other financial tools should encourage environmental responsibility.

Our 10-Year Financial Plan

Financial resource planning assumptions and risks

Financial assumptions

- The Financial Plan is updated annually following a review of internal financial results and changes in the external environment. Following this, scenario analysis is performed to test key assumptions and to prepare a 10-year forecast that best represents our expected financial performance given those assumptions.
- The financial information used for 2019/20 (the base year) is based on the June 2019 forecast prepared in February. The revenue and expenditure associated with growth has been separated from all other activities for the purposes of this Financial Plan. The assumptions associated with growth are included in the Planning for Growth section.

The table opposite provides a detailed explanation of planning assumptions.

Item

Consumer Price Index (CPI)

Rates cap - base case (ESC recommended methodology)

Growth in the rate base

Parking revenue

User fees and charges

Open space contributions

Government grants

Interest received

Employee costs

Contract services, professional services, materials and other expenditure

Bad and doubtful debts

Utility costs

Service growth

Depreciation

Operating projects

Capital projects

Borrowings

Reserves

2019/20	2020/21	2021/22	2022/23	2028/29
2.50 %	2.26 %	2.40 %	2.45 %	2.45 %

Based on the most recent forecast from the Deloitte Access Economic Business Outlook for the Victorian Consumer Price Index.

2.50 %	2.26 %	2.40 %	2.45 %	2.45 %
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There remains some uncertainty regarding the level of the rates cap in future years. For the purposes of the financial plan, Council has used forecasts from the Deloitte Access Economic Business Outlook for the Consumer Price Index.

1.3 per cent per annum based on latest population growth data from Profile ID and Fishermans Bend Taskforce.

Parking fees is linked to the CPI plus 0.25 percentage points per annum from 2019/20 and fines to increase by CPI per annum. Whilst utilisation of paid parking at Fisherman's Bend introduced in 2018/19 have been lower than expected and reflected in Budget 2019/20, we expect gradual utilisation improvements from pricing adjustments and as the population increases over time.

User fees and charges is linked to the CPI plus 0.25 percentage points per annum from 2019/20.

Remains constant at \$4.1 million per annum. We have included forecast open space contributions from Fisherman's Bend in the plan, however, as the Fisherman's Bend Infrastructure Contribution Plan (ICP) may be gazetted by mid-2019 which could lead to the loss of future open space contributions from Fisherman's Bend.

Ongoing operating grants to increase by CPI. Capital grants are based on identified funding. The out-years set at \$1.4 million plus CPI indexation.

2.70 %	3.20 %	3.50 %	3.40 %	3.40 %
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Based on the Deloitte Access Economic Business Outlook forecast for the 90-day bank bill rate plus 50 basis points.

2.50 %	2.26 %	2.40 %	2.45 %	2.45 %
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Enterprise Bargaining Agreement currently under negotiation. The plan assumes EBA linking to the rates cap.

Increased by CPI or contractual agreements.

Budget 2019/20 includes a number of cost pressures that are expected to be ongoing including:

- Tender pricing of new contracts increased above CPI including the new South Melbourne cleaning contract.
- Additional expenditure requirement to address security and public safety concerns.
- Insurance premiums - we are working with the Local Government sector towards a collaborative procurement of this service to mitigate this cost pressure.

Long term Parking Infringement Debts are lodged and managed by Fines Victoria. In 2018, Fines Victoria implemented a system upgrade which has caused disruption with the collection of debts. The plan includes \$0.50 million of additional bad debt write-off in 2019/20 due to this issue and assumes no further disruption in future years.

Utility costs are expected to be higher than CPI at 3.3 per cent per annum. Water charges have increased significantly in the last couple of years reflecting higher usage mainly caused by below average rainfall - the plan assumes this is ongoing.

The cost of service growth is equivalent to the increase in rates revenue attributable to increase in the rates base (that is, it is assumed that the benefit of new assessments is wholly offset by the cost to service them).

Deflection testing and analysis of roads found our road pavement assets are in a much better condition with useful life exceeding 100 years. Based on the results, the useful life of this asset class has been increased to 250 years, which reduced depreciation charge by \$1.2 million per annum from 2019/20 onwards. Depreciation will increase as a product of new assets being created consistent with the planned capital program.

Total operating projects to be capped to \$5.2 million from 2022/23 (including \$1 million of Cloud-based expenditure) and increases by annual CPI.

Capital projects consistent with the detailed planned over the Strategic Resource Plan. Annual capital project budgets will target renewal gap ratio greater than 100 per cent and capital replacement ratio greater than 150 per cent.

Assumes repayment of existing \$7.5 million loan due to mature in 2021/22. We will consider borrowings when reviewing and developing the Council Plan and Budget. The prudent use of borrowing is to be consistent with our principles of smoothing out major financial shocks, inter-generational significant projects and for growth related capital projects.

The use of reserves remains consistent with past practice. This includes the following assumptions:

- open space receipts and out-goings are equivalent (each year)
- sustainable transport reserve receipts and out-goings are equivalent (each year)
- where appropriate, unspent capital budgets during the financial year will be quarantined to the asset renewal reserve to fund future capital portfolio investments.
- five per cent of Fisherman's Bend derived rates income to be quarantined to the municipal growth fund for Fisherman's Bend investments.

Our 10-Year Financial Plan

Financial risks

There are many financial risks that Council must mitigate in order remain financially sustainable. One of the most significant financial risk is the impact of rate capping.

Our sound financial position with low levels of borrowing and healthy reserves balance, enable us to respond to these financial risks over the ten-year period. If necessary, we can also apply to the ESC for an above rates cap increase.

The following table highlights the financial risks and their impact to Council.

Key financial risks

Probability	Consequence	Risk rating	Mitigation	Residual risk
Rates cap lower than CPI.				
<ul style="list-style-type: none"> A 0.1 per cent lower than CPI = \$129,000 per annum A 1 per cent reduction in the first year (2019/20) will reduce rates income by \$15.1 million over the life of the Outlook 				
Possible	Major	High	Our financial strategy will be reviewed and financial levers adjusted to ensure we are financially sustainable.	Medium
Fisherman's Bend Funding Gap				
Almost Certain	Major	Catastrophic	<p>Council officers are actively involved in the funding and financing plan.</p> <p>Council will only be the development authority at an individual project basis where the project funding risk to Council is considered immaterial.</p>	Medium
The introduction of the Fisherman's Bend Infrastructure Contribution Plan may result in the loss of future Open Space Contributions. The reserve has a deficit of \$10 million.				
Likely	Major	High	Council officers are actively advocating with the Fisherman's Bend Taskforce to seek future Open Space Contributions equivalent to the Fisherman's Bend Open Space Reserve deficit.	Medium
Future unfunded defined benefits superannuation call occurring.				
Unlikely	Moderate	Medium	Council monitors its Vested Benefits Index on a quarterly basis to avoid material shortfall calls. Council has some cash reserves that can be drawn down in the short-term for shortfall calls. However, Council will need to replenish the reserves over the longer term.	Medium

Probability	Consequence	Risk rating	Mitigation	Residual risk
Not realising full benefits of Customer Experience and Transformation.				
Possible	Major	High	Delivery partner appointed, program governance being reviewed including benefits tracking framework with report to Council and Executive.	Medium
EBA outcomes could be higher than CPI.				
Possible	Major	High	Ensuring Council is financially sustainable requires operating income to sufficiently cover operating expenditure and infrastructure investments. Service reviews will play a key role to ensure our services and service levels are appropriate and sustainable. Key focus on EBA negotiation.	Medium
Lower property development growth than projected (1.3 per cent). 0.1 per cent lower than CPI = \$129,000 per annum.				
Possible	Major	High	Our financial strategy will be reviewed and financial levers adjusted to ensure we are financially sustainable. Noting that the Outlook assumes expenditure growth in line with population growth of 1.3 per cent	Medium
Lower than expected parking revenue Volatility impacted by macro-economic environment. One per cent reduction = \$380,000.				
Possible	Moderate	Medium	Likely to be a one-off impact. Council can draw down on reserves or reprioritise expenditure to address temporary shortfall.	Low
Waste sector disruptions and changes to EPA landfill levies.				
Possible	Major	High	Officers are preparing the funding and financing of the Don't Waste It! Strategy beyond year four. Financial Strategies to fund include borrowings, additional revenue, and separate waste charge are under consideration.	Medium
Fines Victoria system issues impacting the collection of outstanding parking fines.				
Almost Certain	Moderate	High	Officers are in regular contact with Fines Victoria. This has been highlighted as a risk to the Strategic Risk Internal Audit Committee. Escalate with other impacted Councils to advocate for compensation/ or fee waiver.	High

Our 10-Year Financial Plan

Planning for growth

In November 2014, the Victorian Government's Metropolitan Planning Authority prepared a Draft Fishermans Bend Urban Renewal Area Developer Contributions Plan (DCP), which outlines approximately \$376 million of local infrastructure and open space investment (in 2013 dollars).

The Victorian Government is currently developing the Fisherman's Bend Funding and Financing Plan including an Infrastructure Contribution Plan, which is expected to be finalised in 2019. Due to the uncertainty of future investment profile, only two investments have been included in the financial plan: Kirrip Park development in 2020/21 and a proposed Sustainability Hub to replace our current depot and transfer station in 2020/21 which may include a new Advanced Waste Treatment Plant.

We will update our financial planning for Fisherman's Bend as new information becomes available.

Non-financial resources

Council culture

To strengthen the delivery of the Council Plan, we have developed a Delivering on Our Commitments organisational strategy. All activities are viewed through the community's eyes, ensuring delivery of the best possible services, projects and outcomes for the community.

Council staff

Our employees are our key resource. We have a diverse workforce of committed individuals with an extensive range of skills and experience. We aspire to be an employer of choice and to operate collectively as one organisation focused on achieving the Council Plan objectives. To enable this, we are committed to professional development, mentoring, open communication and maintaining a safe and respectful working environment.

In response to the financial challenges we face, a significant investment has been made in building the capability of staff, including to:

- manage and prioritise projects with the support of new processes and systems
- focus on identifying and realising efficiency savings
- achieve better service and financial outcomes through continuous process improvement initiatives
- perform detailed service reviews with an objective of improving overall value
- make more informed asset management decisions
- leverage technology to improve customer service
- undertake long-term planning and performance measurement.

FINANCIAL STATEMENTS

This section presents our Financial Statements and Statement of Human Resources. Budget information for 2018/19 to 2021/22 has been extracted from the Strategic Resource Plan.

This section includes the following budgeted financial statements in accordance with the **Local Government Act 1989** and the Local Government Model Financial Report:

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Comprehensive income statement

		Forecast \$,000	Budget \$,000	Projections \$,000								
Notes	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Income												
Rates and charges		125,345	129,149	133,659	138,268	143,234	148,236	153,417	158,788	164,402	170,240	176,197
Statutory fees and fines												
Parking fines		18,640	19,975	20,394	20,822	21,259	21,705	22,161	22,626	23,101	23,586	24,081
Other statutory fees and fines		4,345	4,071	4,156	4,243	4,332	4,423	4,516	4,611	4,708	4,807	4,908
User fees												
Parking fees		18,351	18,064	18,854	19,374	19,917	20,475	21,048	21,636	22,240	22,860	23,497
Other user fees		19,380	20,737	20,642	21,187	21,757	22,342	22,942	23,559	24,192	24,842	25,510
Grants - operating		11,698	9,430	11,026	10,664	10,925	11,193	11,467	11,748	12,036	12,331	12,633
Grants - capital		4,374	2,586	1,400	1,430	1,470	1,510	1,550	1,590	1,630	1,670	1,710
Contributions - monetary	1	10,038	6,045	10,470	9,510	7,970	7,970	6,230	6,230	6,230	6,230	6,230
Other income		14,468	14,381	15,883	15,676	15,206	15,447	16,304	16,548	17,050	17,597	18,164
Total income		226,639	224,438	236,484	241,174	246,070	253,301	259,635	267,336	275,589	284,163	292,930
Expenses												
Employee costs		92,078	96,637	98,085	99,939	102,485	106,149	109,894	114,191	118,171	122,291	126,556
Materials and services	2	84,151	91,466	92,137	85,575	84,944	86,339	88,769	89,643	92,068	93,931	95,867
Bad and doubtful debts		3,961	3,862	3,449	3,532	3,619	3,708	3,799	3,892	3,987	4,085	4,185
Depreciation and amortisation	3	25,338	24,911	25,856	26,874	27,945	29,059	30,218	31,423	32,675	33,978	35,333
Borrowing costs		420	450	449	454	105	105	105	105	105	105	105
Other expenses		7,861	8,473	8,625	8,808	9,023	9,244	9,471	9,203	9,428	9,659	9,896
Net (gain)/loss on disposal of property, infrastructure, plant and equipment		4,283	4,310	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550
Total expenses		218,092	230,109	231,151	227,732	230,672	237,155	244,806	251,007	258,985	266,599	274,492
Operating surplus/ (deficit) for the year	4	8,547	(5,671)	5,333	13,442	15,398	16,147	14,829	16,329	16,604	17,564	18,438

Notes

- Contributions - monetary** - The Budget 2019/20 does not include any Development Contribution Plan (DCP) for Fisherman's Bend Ferrars Street Precinct works. The final stage of works is the development of Kirrip Park which we expected to receive \$2.5 million in 2020/21. Due to the uncertainty of planned works in Fisherman's Bend, no further DCP are included in future years.
- Materials and services** - The Budget 2019/20 includes \$7.1 million of expenditure due to the technology shift to Cloud-based managed services which will reclassify to operating expenditure rather than capital investment. A total \$22 million is planned over three financial years 2018/19 to 2020/21.
- Depreciation and amortisation** - The Budget 2019/20 includes a reduced depreciation charge of \$1.2 million for road assets as the useful lives of this asset class has increased to 250 years reflecting better asset conditions.
- Operating Surplus for the year** - An operating surplus is expected in Budget 2019/20 impact by the item identified in note 2. Excluding this item would result in an operating surplus of \$8.0 million.

Income statement converted to cash

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operating surplus/ (deficit) for the year	8,547	(5,671)	5,333	13,442	15,398	16,147	14,829	16,329	16,604	17,564	18,438
Adjustments for non-cash operating items											
Add back depreciation	25,338	24,911	25,856	26,874	27,945	29,059	30,218	31,423	32,675	33,978	35,333
Add back written-down value of asset disposals	5,273	4,690	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Add back balance sheet work in progress reallocated to operating	1,200	1,200	1,227	1,256	1,287	1,319	1,351	1,384	1,418	1,453	1,489
Adjustments for investing items											
Less capital expenditure (deferrals funded from reserves)	(38,887)	(39,242)	(56,876)	(40,471)	(42,092)	(44,790)	(46,053)	(47,649)	(49,039)	(50,967)	(53,043)
Adjustments for financing items											
Less loan repayments	-	-	-	(7,500)	-	-	-	-	-	-	-
Less lease repayments	(510)	(670)	(670)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(300)
Add new borrowings	-	-	-	-	-	-	-	-	-	-	-
Adjustments for reserve movements											
Statutory reserve drawdown/ (replenish)	(791)	1,752	1,811	2,203	2,375	1,290	1,290	1,290	1,290	1,290	1,290
Discretionary reserve drawdown/ (replenish)	(1,573)	12,272	20,481	1,352	(7,470)	(5,853)	(4,167)	(5,493)	(5,775)	(6,015)	(6,185)
Cash surplus/(deficit) for the year	(1,403)	(758)	162	(144)	143	(128)	168	(17)	(126)	3	22
Opening balance - cash surplus	2,595	1,192	434	596	452	594	466	635	618	492	495
Closing cash surplus balance	1,192	434	596	452	594	466	635	618	492	495	517

Balance sheet

	Forecast \$,000	Budget \$,000	Projections \$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Assets											
Current assets											
Cash and cash equivalents	26,184	21,409	10,256	7,627	10,013	10,647	11,925	12,378	12,040	15,106	15,400
Trade and other receivables	15,029	15,066	15,100	15,136	15,173	15,210	15,247	15,284	15,321	15,359	15,397
Other financial assets	60,500	51,500	41,500	41,500	45,500	50,500	53,500	58,500	64,500	67,500	73,500
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-	-
Other assets	3,701	3,710	3,718	3,727	3,736	3,745	3,754	3,763	3,772	3,781	3,790
Total current assets	105,414	91,685	70,574	67,990	74,422	80,102	84,426	89,925	95,633	101,746	108,087
Non-current assets											
Investments in associates and joint ventures	347	347	347	347	347	347	347	347	347	347	347
Other financial assets	616	616	616	616	616	616	616	616	616	616	616
Property, infrastructure, plant and equipment	3,152,622	3,286,395	3,313,888	3,454,711	3,464,971	3,614,319	3,626,103	3,782,764	3,795,009	3,959,589	3,973,110
Total non-current assets	3,153,585	3,287,358	3,314,851	3,455,674	3,465,934	3,615,282	3,627,066	3,783,727	3,795,972	3,960,552	3,974,073
Total assets	3,258,999	3,379,043	3,385,424	3,523,664	3,540,356	3,695,383	3,711,492	3,873,652	3,891,605	4,062,298	4,082,160
Liabilities											
Current liabilities											
Trade and other payables	19,423	19,907	20,357	20,846	21,357	21,880	22,416	22,965	23,528	24,104	24,695
Trust funds and deposits	5,645	5,786	5,917	6,059	6,207	6,359	6,515	6,675	6,839	7,007	7,179
Provisions	14,510	14,873	15,245	15,657	16,111	16,594	17,092	17,605	18,133	18,677	19,237
Interest-bearing loans and borrowings	508	508	8,008	508	508	508	508	508	508	508	508
Total current liabilities	40,086	41,074	49,527	43,070	44,183	45,341	46,531	47,753	49,008	50,296	51,619
Non-current liabilities											
Provisions	2,588	2,653	2,719	2,792	2,873	2,959	3,048	3,139	3,233	3,330	3,430
Interest-bearing loans and borrowings	7,657	7,479	9	109	209	209	209	209	209	209	209
Total non-current liabilities	10,245	10,132	2,728	2,901	3,082	3,168	3,257	3,348	3,442	3,539	3,639
Total liabilities	50,331	51,206	52,255	45,971	47,265	48,509	49,788	51,101	52,450	53,835	55,258
Net assets	3,208,668	3,327,837	3,333,169	3,477,693	3,493,091	3,646,874	3,661,704	3,822,551	3,839,155	4,008,463	4,026,902
Equity											
Accumulated surplus	651,852	660,205	687,830	704,827	715,129	726,713	738,665	750,791	762,911	775,750	789,293
Asset revaluation reserve	2,496,804	2,621,644	2,621,644	2,752,726	2,752,726	2,890,362	2,890,362	3,034,880	3,034,880	3,186,624	3,186,624
Other reserves	60,012	45,988	23,696	20,141	25,236	29,799	32,676	36,879	41,364	46,089	50,985
Total equity	3,208,668	3,327,837	3,333,169	3,477,693	3,493,091	3,646,874	3,661,704	3,822,551	3,839,155	4,008,463	4,026,902

Statement of changes in equity

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2020				
Balance at beginning of the financial year	3,208,668	651,852	2,496,804	60,012
Comprehensive result	(5,671)	(5,671)	-	-
Net asset revaluation increment (decrement)	124,840	-	124,840	-
Transfer to other reserves	-	(14,839)	-	14,839
Transfer from other reserves	-	28,863	-	(28,863)
Balance at end of the financial year	3,327,837	660,205	2,621,644	45,988
2021				
Balance at beginning of the financial year	3,327,837	660,205	2,621,644	45,988
Comprehensive result	5,333	5,333	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(14,322)	-	14,322
Transfer from other reserves	-	36,614	-	(36,614)
Balance at end of the financial year	3,333,169	687,830	2,621,644	23,696
2022				
Balance at beginning of the financial year	3,333,169	687,830	2,621,644	23,696
Comprehensive result	13,442	13,442	-	-
Net asset revaluation increment (decrement)	131,082	-	131,082	-
Transfer to other reserves	-	(16,993)	-	16,993
Transfer from other reserves	-	20,548	-	(20,548)
Balance at end of the financial year	3,477,693	704,827	2,752,726	20,141
2023				
Balance at beginning of the financial year	3,477,693	704,827	2,752,726	20,141
Comprehensive result	15,398	15,398	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(14,030)	-	14,030
Transfer from other reserves	-	8,935	-	(8,935)
Balance at end of the financial year	3,493,091	715,129	2,752,726	25,236
2024				
Balance at beginning of the financial year	3,493,091	715,129	2,752,726	25,236
Comprehensive result	16,147	16,147	-	-
Net asset revaluation increment (decrement)	137,636	-	137,636	-
Transfer to other reserves	-	(14,403)	-	14,403
Transfer from other reserves	-	9,840	-	(9,840)
Balance at end of the financial year	3,646,874	726,713	2,890,362	29,799

Statement of changes in equity

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2025				
Balance at beginning of the financial year	3,646,874	726,713	2,890,362	29,799
Comprehensive result	14,829	14,829	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(11,437)	-	11,437
Transfer from other reserves	-	8,560	-	(8,560)
Balance at end of the financial year	3,661,704	738,665	2,890,362	32,676
2026				
Balance at beginning of the financial year	3,661,704	738,665	2,890,362	32,676
Comprehensive result	16,329	16,329	-	-
Net asset revaluation increment (decrement)	144,518	-	144,518	-
Transfer to other reserves	-	(12,063)	-	12,063
Transfer from other reserves	-	7,860	-	(7,860)
Balance at end of the financial year	3,822,551	750,791	3,034,880	36,879
2027				
Balance at beginning of the financial year	3,822,551	750,791	3,034,880	36,879
Comprehensive result	16,604	16,604	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(12,545)	-	12,545
Transfer from other reserves	-	8,060	-	(8,060)
Balance at end of the financial year	3,839,155	762,911	3,034,880	41,364
2028				
Balance at beginning of the financial year	3,839,155	762,911	3,034,880	41,364
Comprehensive result	17,564	17,564	-	-
Net asset revaluation increment (decrement)	151,744	-	151,744	-
Transfer to other reserves	-	(12,785)	-	12,785
Transfer from other reserves	-	8,060	-	(8,060)
Balance at end of the financial year	4,008,463	775,750	3,186,624	46,089
2029				
Balance at beginning of the financial year	4,008,463	775,750	3,186,624	46,089
Comprehensive result	18,438	18,438	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(16,005)	-	16,005
Transfer from other reserves	-	11,110	-	(11,110)
Balance at end of the financial year	4,026,902	789,293	3,186,624	50,985

Statement of cash flows

Notes	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash flows from operating activities											
Rates and charges	125,345	129,149	133,659	138,268	143,234	148,236	153,417	158,788	164,402	170,240	176,197
Statutory fees and fines											
Parking fines	14,765	16,199	17,031	17,376	17,726	18,083	18,448	18,820	19,200	19,587	19,982
Other statutory fees and fines	4,342	4,068	4,153	4,240	4,329	4,420	4,513	4,608	4,705	4,804	4,905
User fees											
Parking fees	18,341	18,054	18,844	19,364	19,907	20,465	21,038	21,626	22,230	22,850	23,487
Other user fees	19,270	20,627	20,535	21,078	21,647	22,232	22,832	23,449	24,082	24,731	25,399
Grants - operating	11,698	9,430	11,026	10,664	10,925	11,193	11,467	11,748	12,036	12,331	12,633
Grants - capital	4,374	2,586	1,400	1,430	1,470	1,510	1,550	1,590	1,630	1,670	1,710
Contributions - monetary	10,038	6,045	10,470	9,510	7,970	7,970	6,230	6,230	6,230	6,230	6,230
Other receipts	14,459	14,372	15,875	15,667	15,197	15,438	16,295	16,539	17,041	17,588	18,155
Net trust funds taken/(repaid)	137	141	131	142	148	152	156	160	164	168	172
Employee costs	(91,661)	(96,209)	(97,647)	(99,454)	(101,950)	(105,580)	(109,307)	(113,587)	(117,549)	(121,650)	(125,896)
Materials and services	(82,479)	(89,782)	(90,460)	(83,830)	(83,146)	(84,497)	(86,882)	(87,710)	(90,087)	(91,902)	(93,787)
Other payments	(7,861)	(8,473)	(8,625)	(8,808)	(9,023)	(9,244)	(9,471)	(9,203)	(9,428)	(9,659)	(9,896)
Net cash provided by operating activities	40,768	26,207	36,392	45,647	48,433	50,378	50,286	53,058	54,655	56,988	59,291
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	1 (38,887)	(39,242)	(56,876)	(40,471)	(42,092)	(44,790)	(46,053)	(47,649)	(49,039)	(50,967)	(53,043)
Proceeds from the sale of property, infrastructure, plant and equipment	990	380	450	450	450	450	450	450	450	450	450
Payments for investments	-	-	-	-	(4,000)	(5,000)	(3,000)	(5,000)	(6,000)	(3,000)	(6,000)
Proceeds from sale of investments	8,000	9,000	10,000	-	-	-	-	-	-	-	-
Net cash used in investing activities	(29,897)	(29,862)	(46,426)	(40,021)	(45,642)	(49,340)	(48,603)	(52,199)	(54,589)	(53,517)	(58,593)

Statement of cash flows

Notes	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash flows from financing activities											
Finance costs	(420)	(450)	(449)	(454)	(105)	(105)	(105)	(105)	(105)	(105)	(105)
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	2 (510)	(670)	(670)	(7,800)	(300)	(300)	(300)	(300)	(300)	(300)	(300)
Net cash provided by / (used in) financing activities	(930)	(1,120)	(1,119)	(8,254)	(405)	(405)	(405)	(405)	(405)	(405)	(405)
Net increase (decrease) in cash and cash equivalents	9,941	(4,775)	(11,153)	(2,628)	2,386	633	1,278	453	(338)	3,067	293
Cash and cash equivalents at beginning of year	16,243	26,184	21,409	10,256	7,627	10,013	10,647	11,925	12,378	12,040	15,106
Cash and cash equivalents at end of year	26,184	21,409	10,256	7,627	10,013	10,647	11,925	12,378	12,040	15,106	15,400

Notes

- Payments for property, infrastructure, plant and equipment** - Financial year 2020/21 includes \$17.5 million to purchase land for a Sustainability Hub.
- Proceeds from borrowings and repayment of borrowings** - Council plans to repay the \$7.5 million loan maturing in the 2021/22 financial year.

Statement of capital works

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Property											
Land	-	-	17,500	-	-	-	-	-	-	-	-
Land improvements (marine assets)	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	17,500	-	-	-	-	-	-	-	-
Building improvements	16,356	19,566	15,022	15,586	17,480	17,089	17,508	17,937	18,727	19,985	21,175
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-
Total buildings	16,356	19,566	15,022	15,586	17,480	17,089	17,508	17,937	18,727	19,985	21,175
Total property	16,356	19,566	32,522	15,586	17,480	17,089	17,508	17,937	18,727	19,985	21,175
Plant and equipment											
Plant, machinery and equipment	909	790	990	930	700	800	820	840	860	881	903
Fixtures, fittings and furniture	50	370	-	-	-	50	51	53	54	55	56
Computers and telecommunications	980	500	450	1,100	750	768	787	1,200	800	820	840
Heritage and artworks	30	30	30	30	30	31	32	32	33	34	35
Library books	835	852	852	852	852	873	894	916	939	962	985
Motor vehicles	810	1,217	1,194	1,025	1,122	1,404	1,604	1,482	1,362	1,322	1,482
Total plant and equipment	3,614	3,759	3,516	3,937	3,454	3,926	4,188	4,523	4,048	4,073	4,301
Infrastructure											
Roads	2,975	2,844	3,825	5,235	5,363	4,601	4,713	4,829	4,947	5,068	5,192
Bridges	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	1,913	2,776	2,350	3,150	3,200	3,278	3,359	3,441	3,983	4,081	4,181
Drainage	4,165	1,774	2,350	4,282	2,450	2,950	3,022	3,332	3,414	3,497	3,583
Parks, open space and streetscapes	9,604	8,313	12,052	8,021	9,885	12,679	12,990	13,308	13,635	13,969	14,311
Off street car park	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure	260	210	260	260	260	266	273	280	287	294	301
Total infrastructure	18,917	15,917	20,838	20,948	21,158	23,774	24,357	25,190	26,265	26,908	27,567
Total capital works expenditure	38,887	39,242	56,876	40,471	42,092	44,790	46,053	47,649	49,039	50,967	53,043

Statement of capital works

	Forecast \$,000	Budget \$,000	Projections \$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Represented by											
New asset expenditure	4,865	2,674	21,673	4,322	4,513	4,479	4,605	4,765	4,904	5,097	5,304
Asset renewal expenditure	18,737	18,459	21,187	21,877	22,512	24,634	25,329	26,207	26,971	28,032	29,174
Asset expansion expenditure	12,208	15,451	12,546	12,884	13,454	13,437	13,816	14,295	14,712	15,290	15,913
Asset upgrade expenditure	3,077	2,658	1,470	1,388	1,613	2,239	2,303	2,382	2,452	2,548	2,652
Total capital works expenditure	38,887	39,242	56,876	40,471	42,092	44,790	46,053	47,649	49,039	50,967	53,043
Funding sources represented by											
Grants	4,373	2,586	1,400	1,430	1,470	1,510	1,550	1,590	1,630	1,670	1,710
Contributions	3,701	285	2,500	-	-	-	-	-	-	-	-
Reserves	16,013	15,702	31,391	11,648	8,935	9,780	7,800	7,800	7,800	7,800	7,800
Council cash	14,800	20,669	21,585	27,393	31,687	33,500	36,703	38,259	39,609	41,497	43,533
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	38,887	39,242	56,876	40,471	42,092	44,790	46,053	47,649	49,039	50,967	53,043

Budget 2019/20 capital projects

Capital works area	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Property												
Land												
Land Acquisition - Sustainability Hub	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings												
Adventure Playgrounds Upgrade	50	230	280	-	35	196	-	-	-	-	280	-
Bupbup Nairm Cladding Rectification Works	60	540	600	-	270	270	-	-	-	-	600	-
Building Renewal and Upgrade Program	340	2,930	3,270	-	1,758	586	586	-	-	420	2,850	-
Building Safety and Accessibility Program	185	1,815	2,000	454	454	908	-	-	-	-	2,000	-
Children's Centre Improvement Program	100	100	200	-	50	50	-	-	-	200	-	-
Children's Centre Minor Capital Works	50	350	400	-	175	175	-	-	-	400	-	-
EcoCentre Redevelopment	40	225	265	-	-	225	-	-	-	182	83	-
Energy Efficiency and Solar Program	50	450	500	-	-	225	225	-	-	-	500	-
JL Murphy Reserve Pavilion Upgrade	200	2,547	2,747	-	-	2,547	-	123	200	535	1,889	-
Lagoon Reserve Pavilion Upgrade	-	75	75	-	38	38	-	-	-	-	75	-
Palais Theatre Renewal and Upgrades	120	1,160	1,280	-	580	580	-	-	-	1,280	-	-
Public Toilet Plan Implementation Program	50	260	310	-	208	52	-	-	-	-	310	-
RF Julier Reserve Pavilion Upgrade	50	50	100	-	-	50	-	-	-	-	100	-
South Melbourne Life Saving Club Redevelopment	100	805	905	-	161	644	-	1,000	-	-	(95)	-
South Melbourne Market Building Compliance	50	1,150	1,200	-	460	690	-	-	-	700	500	-
South Melbourne Market Renewal Program	50	462	512	-	277	185	-	-	-	-	512	-
South Melbourne Market Stall Changeover Refits	125	90	215	-	54	36	-	-	-	-	215	-
South Melbourne Town Hall Building Renewal Works	250	3,440	3,690	-	3,440	-	-	-	-	-	3,690	-
Workplace Plan Implementation	100	1,700	1,800	-	425	1,275	-	-	-	1,300	500	-
Total buildings	1,970	18,379	20,349	454	8,384	8,730	811	1,123	200	5,017	14,009	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Total property	1,970	18,379	20,349	454	8,384	8,730	811	1,123	200	5,017	14,009	-

Budget 2019/20 capital projects

Capital works area	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Plant and equipment												
Plant, machinery and equipment												
Electric Vehicle Charging Infrastructure Program	10	90	100	90	-	-	-	-	-	-	100	-
Library Radio Frequency Identification Equipment Replacement	80	150	230	-	150	-	-	-	-	-	230	-
Parking Technology Renewal and Upgrade Program	50	550	600	83	385	83	-	-	-	-	600	-
Total plant, machinery and equipment	140	790	930	173	535	83	-	-	-	-	930	-
Fixtures, fittings and furniture												
Total fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications												
Core IT Infrastructure Renewal and Upgrade Program	-	500	500	-	300	200	-	-	-	-	500	-
Total computers and telecommunications	-	500	500	-	300	200	-	-	-	-	500	-
Heritage plant and equipment												
Art Acquisition	-	30	30	-	-	-	30	-	-	-	30	-
Total heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books												
Library Purchases	-	852	852	-	682	-	170	-	-	-	852	-
Total library books	-	852	852	-	682	-	170	-	-	-	852	-
Motor vehicles												
Council Fleet Renewal Program	-	1,217	1,217	-	1,217	-	-	-	-	-	1,217	-
Total motor vehicles	-	1,217	1,217	-	1,217	-	-	-	-	-	1,217	-
Total plant and equipment	140	3,389	3,529	173	2,734	283	200	-	-	-	3,529	-

Capital works area	Budget \$,000		Asset expenditure types \$,000				Funding sources \$,000					
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Infrastructure												
Roads												
Blackspot Safety Improvements	57	79	136	20	20	40	-	136	-	-	-	-
Kerb and Gutter Renewal Program	-	425	425	-	361	64	-	-	-	-	425	-
Laneway Renewal and Upgrade Program	-	470	470	-	212	259	-	-	-	-	470	-
Road Renewal Program	-	1,570	1,570	-	1,099	471	-	300	-	-	1,270	-
St Kilda Junction Safety Upgrade	300	100	400	-	-	100	-	-	-	400	-	-
Total roads	357	2,644	3,001	20	1,692	933	-	436	-	400	2,165	-
Bridges												
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways												
Bike Infrastructure Delivery	300	700	1,000	175	-	350	175	-	-	500	500	-
Footpath Renewal Program	-	650	650	-	650	-	-	-	-	-	650	-
Local Area Traffic Management Infrastructure	10	90	100	-	-	90	-	50	-	-	50	-
Park Street Bike Link	200	400	600	100	-	200	100	600	-	-	-	-
Pedestrian Infrastructure Delivery	210	694	904	-	-	694	-	377	-	500	27	-
Total footpaths and cycleways	720	2,534	3,254	275	650	1,334	275	1,027	-	1,000	1,227	-
Drainage												
Alma Park Stormwater Harvesting Development	-	24	24	-	-	-	24	-	-	12	12	-
Stormwater Management Program	200	1,200	1,400	-	960	120	120	-	-	-	1,400	-
Water Sensitive Urban Design Program	50	550	600	-	-	-	550	-	-	-	600	-
Total drainage	250	1,774	2,024	-	960	120	694	-	-	12	2,012	-
Parks, open space and streetscapes												
Foreshore Assets Renewal and Upgrade Program	20	380	400	-	228	152	-	-	-	350	50	-
Gasworks Arts Park Reinstatement	100	400	500	-	100	300	-	-	-	500	-	-
Graham Street Skate Park Upgrade	30	355	385	-	-	355	-	-	-	385	-	-
Informal Sport and Recreation Infrastructure	10	70	80	70	-	-	-	-	-	80	-	-

Budget 2019/20 capital projects

Capital works area	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
JL Murphy Playspace Upgrade	40	360	400	-	90	270	-	-	-	400	-	-
Lagoon Reserve Sport Field Upgrade	-	125	125	-	63	63	-	-	-	125	-	-
Litter Bin Program	50	704	754	-	563	70	70	-	-	-	754	-
Maritime Infrastructure Renewal Program	100	400	500	120	280	-	-	-	-	-	500	-
Northport Oval Upgrade	-	20	20	-	10	10	-	-	-	20	-	-
Open Space Irrigation Renewal and Upgrade Program	50	365	415	-	292	73	-	-	-	300	115	-
Parks and Playground Renewal and Upgrade Program	400	800	1,200	-	560	120	120	-	-	800	400	-
Parks Furniture and Pathway Renewal Program	50	300	350	-	300	-	-	-	-	175	175	-
Pocket Park Program	-	50	50	50	-	-	-	-	-	50	-	-
Public Space Accessibility Improvement Program	20	180	200	-	-	108	72	-	-	200	-	-
Public Space Lighting Expansion Program	20	130	150	-	-	-	130	-	-	150	-	-
Public Space Lighting Renewal and Upgrade Program	60	665	725	-	532	133	-	-	-	725	-	-
Public Space Security Improvements	50	750	800	750	-	-	-	-	-	160	640	-
Rotary Park Playspace	200	150	350	150	-	-	-	-	85	265	-	-
Sports Field Upgrade Program	50	250	300	-	-	-	250	-	-	300	-	-
Sports Fields Lighting Expansion	50	800	850	-	-	800	-	-	-	850	-	-
St Kilda Pier Foreshore	100	30	130	-	-	30	-	-	-	-	130	-
Tram Infrastructure Partnership Delivery	-	50	50	25	-	25	-	-	-	-	50	-
Total parks, open space and streetscapes	1,400	7,334	8,734	1,165	3,018	2,509	642	-	85	5,835	2,814	-
Off-street car parks	-	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure												
Street Signage and Furniture Renewal Program	150	210	360	-	210	-	-	-	-	-	360	-
Total other infrastructure	150	210	360	-	210	-	-	-	-	-	360	-
Total infrastructure	2,877	14,496	17,373	1,460	6,529	4,896	1,611	1,463	85	7,247	8,578	-
Total capital works 2019/20	4,987	36,264	41,251	2,086	17,647	13,908	2,623	2,586	285	12,264	26,116	-

Works deferred from 2018/19

	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Capital works area												
Property												
Buildings												
EcoCentre Redevelopment	-	160	160	-	-	160	-	-	-	160	-	-
South Melbourne Town Hall Ramp Upgrade	-	320	320	-	-	320	-	-	-	320	-	-
Building Safety and Accessibility Program	-	120	120	-	-	120	-	-	-	120	-	-
Bubup Nairn Cladding Rectification Works	-	40	40	-	20	20	-	-	-	40	-	-
South Melbourne Market Solar Installation	-	547	547	492	-	55	-	-	-	547	-	-
Total buildings	-	1,187	1,187	492	20	675	-	-	-	1,187	-	-
Total property	-	1,187	1,187	492	20	675	-	-	-	1,187	-	-
Plant and equipment												
Fixtures, fittings and furniture												
Gasworks Theatre Seats Replacement	-	280	280	-	224	56	-	-	-	280	-	-
Library Radio Frequency Identification Equipment Replacement	-	90	90	-	90	-	-	-	-	90	-	-
Total fixtures, fixings and furniture	-	370	370	-	314	56	-	-	-	370	-	-
Total plant and equipment	-	370	370	-	314	56	-	-	-	370	-	-

Works deferred from 2018/19

Capital works area	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Infrastructure												
Roads												
Wellington Street Intersection Upgrades	50	200	250	-	100	100	-	-	-	250	-	-
Total roads	50	200	250	-	100	100	-	-	-	250	-	-
Footpaths and cycleways												
Kerferd Road Safety Improvements	-	100	100	-	-	100	-	-	-	100	-	-
Bike Infrastructure Delivery	150	142	292	36	-	71	36	-	-	292	-	-
Total footpaths and cycleways	150	242	392	36	-	171	36	-	-	392	-	-
Parks, open space and streetscapes												
Outdoor Fitness Station Program	-	60	60	60	-	-	-	-	-	60	-	-
Parks and Playground Renewal and Upgrade Program	200	480	680	-	192	288	-	-	-	680	-	-
Elwood Wall and Play Space Upgrade	60	109	169	-	55	55	-	-	-	169	-	-
Recreation Reserves Facilities Renewal Program	-	130	130	-	52	78	-	-	-	130	-	-
Tram Infrastructure Partnership Delivery	-	200	200	-	80	120	-	-	-	200	-	-
Total parks, open space and streetscapes	260	979	1,239	60	379	541	-	-	-	1,239	-	-
Total Infrastructure	460	1,421	1,881	96	479	812	36	-	-	1,881	-	-
Total capital works carried forward from 2018/19	460	2,978	3,438	588	813	1,542	36	-	-	3,438	-	-

Summary of capital works expenditure 2019-23

	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Capital works 2019/20												
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	1,970	19,566	21,536	946	8,404	9,405	811	1,123	200	6,204	14,009	-
Leasehold Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Total property	1,970	19,566	21,536	946	8,404	9,405	811	1,123	200	6,204	14,009	-
Plant and equipment												
Plant, machinery and equipment	140	790	930	173	535	83	-	-	-	-	930	-
Fixtures, fittings and furniture	-	370	370	-	314	56	-	-	-	370	-	-
Computers and telecommunications	-	500	500	-	300	200	-	-	-	-	500	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	-	852	852	-	682	-	170	-	-	-	852	-
Motor vehicles	-	1,217	1,217	-	1,217	-	-	-	-	-	1,217	-
Total plant and equipment	140	3,759	3,899	173	3,048	339	200	-	-	370	3,529	-
Infrastructure												
Roads	407	2,844	3,251	20	1,792	1,033	-	436	-	650	2,165	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	870	2,776	3,646	311	650	1,505	311	1,027	-	1,392	1,227	-
Drainage	250	1,774	2,024	-	960	120	694	-	-	12	2,012	-
Parks, open space and streetscapes	1,660	8,313	9,973	1,225	3,396	3,049	642	-	85	7,074	2,814	-
Off-street car parks	-	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure	150	210	360	-	210	-	-	-	-	-	360	-
Total infrastructure	3,337	15,917	19,254	1,555	7,008	5,707	1,647	1,463	85	9,128	8,578	-
Total capital works expenditure 2019/20	5,447	39,242	44,689	2,674	18,459	15,451	2,658	2,586	285	15,702	26,116	-

Summary of capital works expenditure 2019-23

Capital works 2020/21	Budget \$,000		Asset expenditure types \$,000				Funding sources \$,000					
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Property												
Land	-	17,500	17,500	17,500	-	-	-	-	-	17,500	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	2,025	15,022	17,047	1,890	7,241	5,268	623	100	-	1,600	15,347	-
Leasehold Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Total property	2,025	32,522	34,547	19,390	7,241	5,268	623	100	-	19,100	15,347	-
Plant and equipment												
Plant, machinery and equipment	60	990	1,050	216	670	103	-	-	-	-	1,050	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	50	450	500	-	270	180	-	-	-	-	500	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	-	852	852	-	682	-	170	-	-	-	852	-
Motor vehicles	-	1,194	1,194	-	1,194	-	-	-	-	-	1,194	-
Total plant and equipment	110	3,516	3,626	216	2,816	283	200	-	-	-	3,626	-
Infrastructure												
Roads	200	3,825	4,025	27	2,409	1,389	-	700	-	30	3,295	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	700	2,350	3,050	263	1,020	804	263	600	-	1,100	1,350	-
Drainage	50	2,350	2,400	-	1,272	1,023.05	55	-	-	-	2,400	-
Parks, open space and streetscapes	4,707	12,052	16,759	1,776	6,168	3,779	329	-	2,500	11,161	3,098	-
Off-street car parks	-	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure	100	260	360	-	260	-	-	-	-	-	360	-
Total infrastructure	5,757	20,838	26,594	2,065	11,130	6,995	647	1,300	2,500	12,291	10,503	-
Total capital works expenditure 2020/21	7,892	56,876	64,767	21,672	21,187	12,546	1,470	1,400	2,500	31,391	29,476	-

	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Capital works 2021/22												
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	2,125	15,586	17,711	1,845	7,933	5,280	528	130	-	1,400	16,181	-
Leasehold Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Total property	2,125	15,586	17,711	1,845	7,933	5,280	528	130	-	1,400	16,181	-
Plant and equipment												
Plant, machinery and equipment	60	930	990	203	630	97	-	-	-	-	990	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	100	1,100	1,200	-	660	440	-	-	-	-	1,200	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	-	852	852	-	682	-	170	-	-	-	852	-
Motor vehicles	-	1,025	1,025	-	1,025	-	-	-	-	-	1,025	-
Total plant and equipment	160	3,937	4,097	203	2,996	537	200	-	-	-	4,097	-
Infrastructure												
Roads	200	5,235	5,435	36	3,298	1,901	-	700	-	-	4,735	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	1,700	3,150	4,850	352	1,368	1,078	352	600	-	2,000	2,250	-
Drainage	350	4,282	4,632	428	2,745	1,146	-38	-	-	1,516	3,116	-
Parks, open space and streetscapes	2,092	8,021	10,113	1,457	3,277	2,942	345	-	-	6,732	3,381	-
Off-street car parks	-	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure	100	260	360	-	260	-	-	-	-	-	360	-
Total infrastructure	4,442	20,948	25,390	2,274	10,947	7,067	659	1,300	-	10,248	13,842	-
Total capital works expenditure 2021/21	6,727	40,471	47,198	4,321	21,877	12,884	1,388	1,430	-	11,648	34,120	-

Summary of capital works expenditure 2019-23

	Budget \$,000			Asset expenditure types \$,000				Funding sources \$,000				
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	Borrowings
Capital works 2022/23												
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	1,325	17,480	18,805	2,069	9,318	5,780	313	200	-	1,400	17,205	-
Leasehold Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Total property	1,325	17,480	18,805	2,069	9,318	5,780	313	200	-	1,400	17,205	-
Plant and equipment												
Plant, machinery and equipment	50	700	750	153	474	73	-	-	-	-	750	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	50	750	800	-	450	300	-	-	-	-	800	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	-	852	852	-	682	-	170	-	-	-	852	-
Motor vehicles	-	1,122	1,122	-	1,122	-	-	-	-	-	1,122	-
Total plant and equipment	100	3,454	3,554	153	2,728	373	200	-	-	-	3,554	-
Infrastructure												
Roads	200	5,363	5,563	37	3,378	1,948	-	770	-	-	4,793	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	812	3,200	4,012	358	1,389	1,095	358	500	-	1,000	2,512	-
Drainage	250	2,450	2,700	245	1,571	656	-22	-	-	550	2,150	-
Parks, open space and streetscapes	2,540	9,885	12,425	1,652	3,867	3,602	764	-	-	5,985	6,440	-
Off-street car parks	-	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure	100	260	360	-	260	-	-	-	-	-	360	-
Total infrastructure	3,902	21,158	25,060	2,292	10,466	7,300	1,100	1,270	-	7,535	16,255	-
Total capital works expenditure 2022/23	5,327	42,092	47,419	4,513	22,512	13,454	1,613	1,470	-	8,935	37,014	-

2019-29 capital program

Strategic Direction 1: We embrace difference and people belong

Project name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Children										
Bubup Nairn Cladding Rectification Works	640,000	-	-	-	-	-	-	-	-	-
Children's Centres Improvement Program	200,000	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Children's Centres Minor Capital Works	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Families and young people										
Adventure Playgrounds Upgrade	280,000	806,000	806,000	-	-	-	-	-	-	-
Recreation										
Informal Sport and Recreation Infrastructure	80,000	100,000	100,000	100,000	100,000	-	-	-	-	-
JL Murphy Reserve Pavilion Upgrade	2,747,000	-	-	-	-	-	-	-	-	-
Julier Reserve Pavilion Upgrade	100,000	80,000	3,000,000	-	-	-	-	-	-	-
Lagoon Reserve Pavilion Upgrade	75,000	100,000	4,000,000	-	-	-	-	-	-	-
Lagoon Reserve Sport Field Upgrade	125,000	2,000,000	-	-	-	-	-	-	-	-
Northport Oval Upgrade	20,000	980,000	-	-	-	-	-	-	-	-
Outdoor Fitness Station Program	60,000	107,000	107,000	-	-	-	-	-	-	-
Recreation Reserves Facilities Renewal Program	130,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000
South Melbourne Life Saving Club Redevelopment	905,000	-	-	-	-	-	-	-	-	-
Sports Fields Lighting Expansion	850,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Sports Fields Upgrade Program	300,000	300,000	300,000	1,300,000	1,300,000	-	-	-	-	-
Total	6,912,000	6,528,000	10,168,000	3,255,000	3,255,000	1,855,000	1,855,000	1,855,000	1,855,000	1,855,000

2019-29 capital program

Strategic Direction 2: We are connected and it's easy to move around

Project name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Transport and parking management										
Bike Infrastructure Delivery	1,292,000	600,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000
Blackspot Safety Improvements	136,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Footpath Renewal Program	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Kerb and Gutter Renewal Program	425,000	425,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000
Kerferd Road Safety and Streetscape Improvements	100,000	-	2,000,000	-	-	-	-	-	-	-
Laneway Renewal and Upgrade Program	470,000	545,000	545,000	545,000	235,000	235,000	235,000	235,000	235,000	235,000
Local Area Traffic Management Infrastructure	100,000	-	-	-	-	-	-	-	-	-
Park Street Bike Link	600,000	600,000	-	-	-	-	-	-	-	-
Parking Technology Renewal and Upgrade Program	600,000	600,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Pedestrian Infrastructure Delivery	904,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Public Space Accessibility Improvement Program	200,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Road Renewal Program	1,570,000	2,625,000	3,070,000	3,070,000	3,070,000	3,070,000	3,070,000	3,070,000	3,070,000	3,070,000
St Kilda Junction Safety Upgrade	400,000	30,000	-	-	-	-	-	-	-	-
Wellington Street Intersection Upgrades	250,000	-	-	-	-	-	-	-	-	-
Total	7,697,000	7,525,000	10,535,000	8,035,000	7,725,000	7,725,000	7,725,000	7,225,000	7,225,000	7,225,000

2019-29 capital program

Strategic Direction 4: We are growing but keeping our character

Project name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Amenity										
Litter Bin Renewal and Expansion Program	754,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000
Plant and Equipment Renewal Program	-	350,000	490,000	350,000	-	350,000	350,000	350,000	350,000	350,000
Public Toilet Plan Implementation Program	310,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Stormwater Management Program	1,400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Public space										
Elwood Public Space Wall and Play Space	169,000	-	-	-	-	-	-	-	-	-
Foreshore Assets Renewal and Upgrade Program	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Gasworks Arts Park Reinstatement	500,000	2,000,000	1,885,000	-	-	-	-	-	-	-
Graham Street Skate Park Upgrade	385,000	-	-	-	-	-	-	-	-	-
JL Murphy Playspace Upgrade	400,000	200,000	-	-	-	-	-	-	-	-
Kirrip Park Development	-	5,000,000	-	-	-	-	-	-	-	-
Maritime Infrastructure Renewal Program	500,000	1,000,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Parks and Playground Renewal and Upgrade Program	1,880,000	990,000	990,000	990,000	990,000	990,000	990,000	990,000	990,000	990,000
Parks Furniture and Pathway Renewal Program	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Pocket Park Program	50,000	-	-	-	-	-	-	-	-	-
Public Space Lighting Expansion Program	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Public Space Lighting Renewal and Upgrade Program	725,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Public Space Security Improvements	800,000	1,000,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Rotary Park Play Space	350,000	-	-	-	-	-	-	-	-	-
Street Signage and Furniture Renewal Program	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
St Kilda Pier Foreshore	130,000	-	-	-	-	-	-	-	-	-
Tram Infrastructure Partnership Delivery	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	9,863,000	14,580,000	8,855,000	6,830,000	6,480,000	6,830,000	6,830,000	6,830,000	6,830,000	6,830,000

Strategic Direction 5: We thrive by harnessing creativity

Project name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Art, culture and heritage										
Art Acquisition	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Gasworks Theatre Seats Replacement	280,000	-	-	-	-	-	-	-	-	-
Palais Theatre Renewal and Upgrades	1,280,000	-	-	-	-	-	-	-	-	-
South Melbourne Town Hall Ramp	320,000	-	-	-	-	-	-	-	-	-
South Melbourne Town Hall Building Renewal Works	3,690,000	3,240,000	-	-	-	-	-	-	-	-
Libraries										
Library Purchases	852,000	852,000	852,000	852,000	852,000	852,000	852,000	852,000	852,000	852,000
Library Radio Frequency Identification Equipment Replacement	320,000	-	-	-	-	-	-	-	-	-
St Kilda Library Redevelopment	-	250,000	300,000	350,000	5,000,000	5,000,000	-	-	-	-
South Melbourne Market										
South Melbourne Market Building Compliance	1,200,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
South Melbourne Market Renewal Program	512,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
South Melbourne Market Stall Changeover Refits	215,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total	8,699,000	5,197,000	2,007,000	2,057,000	6,707,000	6,707,000	1,707,000	1,707,000	1,707,000	1,707,000

2019-29 capital program

Strategic Direction 6: Our commitment to you

Project name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Asset management										
Building Renewal and Upgrade Program	3,270,000	2,780,000	2,780,000	2,780,000	2,780,000	2,780,000	2,780,000	2,780,000	2,780,000	2,780,000
Building Safety and Accessibility Program	2,120,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Workplace Plan Implementation	1,800,000	500,000	500,000	-	-	-	-	-	-	-
Finance and project management										
Council Fleet Renewal Program	1,217,000	1,194,000	1,025,000	1,122,000	1,404,000	1,604,000	1,482,000	1,062,000	1,122,000	1,482,000
Technology										
Core IT Infrastructure Renewal and Upgrade Program	500,000	500,000	1,200,000	800,000	800,000	800,000	1,200,000	800,000	800,000	800,000
Total	8,907,000	6,974,000	7,005,000	6,202,000	6,484,000	6,684,000	6,962,000	6,142,000	6,202,000	6,562,000

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Budget capacity	-	1,342,000	1,816,000	15,792,000	14,132,000	15,130,000	20,256,000	21,764,000	22,302,000	22,608,000
Indexation for inflation	-	1,257,000	1,913,000	2,948,000	4,133,000	5,249,000	6,441,000	7,643,000	8,972,000	10,383,000
Grant Total	44,689,000	64,768,000	47,198,000	47,419,000	50,117,000	51,380,000	52,976,000	54,366,000	56,294,000	58,370,000

These budgets include the component of the capital projects that will be treated as operating expenditure in line with Australian Accounting Standards, such as community engagement, feasibility studies, landscaping and work on non-Council owned assets.

2019-23 operating projects

Service	Project name	2019/20	2020/21	2021/22	2022/23
Strategic Direction 1: We embrace difference and people belong					
Affordable housing and homelessness	In Our Backyard Strategy Implementation	200,000	40,000	-	-
Ageing and accessibility	Aged Care Transition Service Review	-	25,000	25,000	-
Children	Children's Services Policy Development	200,000	200,000	-	-
Community programs and facilities	Health and Wellbeing Strategy Implementation	129,000	100,000	100,000	-
Families and Young People	Youth Places Feasibility	40,000	-	-	-
Recreation	Sports Playing Field Renewal Program	335,000	285,000	200,000	200,000
		904,000	650,000	325,000	200,000
Strategic Direction 2: We are connected and it's easy to move around					
Transport and parking management	Domain Precinct and Melbourne Metro Management	680,000	672,000	672,000	672,000
	Fishermans Bend Parking Controls Implementation	28,000	-	-	-
	Integrated Transport Strategy Implementation	310,000	235,000	115,000	235,000
		1,018,000	907,000	787,000	907,000
Strategic Direction 3: We have smart solutions for a sustainable future					
Sustainability	Sustainable Environment Strategy Implementation	570,000	360,000	210,000	260,000
	Elster Creek Flood Response Advocacy & Mitigation	185,000	1,020,000	120,000	-
	Energy Efficient Street Lighting Upgrade	-	973,000	973,000	-
	Foreshore Vegetation Upgrade Program	150,000	150,000	150,000	150,000
	Greening Port Phillip Strategy Implementation	640,000	640,000	640,000	640,000
	Sustainable City Community Action Plan Implementation	300,000	300,000	-	-
Waste management	Waste Strategy Implementation	888,000	822,000	291,000	-
	Sustainability Hub and Future Depots	340,000	-	-	-
		3,073,000	4,265,000	2,384,000	1,050,000

2019-23 operating projects

Service category	Project name	2019/20	2020/21	2021/22	2022/23
Strategic Direction 4: We are growing but keeping our character					
Amenity	Visitor Summer Management Signage	100,000	-	-	-
City planning and urban design	Heritage Program Development and Implementation	90,000	50,000	-	-
	Fishermans Bend Program	425,000	-	-	-
	South Melbourne Precinct Planning and Design Controls	70,000	70,000	60,000	-
Public space	Middle Park Beach Renourishment	400,000	423,000	-	-
	Public Spaces Strategy Development	195,000	-	-	-
	Site Contamination Management Program	300,000	380,000	-	-
	St Kilda Marina	180,000	75,000	-	-
		1,660,000	998,000	60,000	-
Strategic Direction 5: We thrive by harnessing creativity					
Arts, culture and heritage	Creative and Prosperous City Strategy Implementation	460,000	440,000	290,000	-
Economic development and tourism	Carlisle Street Carparks Strategy	150,000	100,000	100,000	-
	Placemaking Program	375,000	375,000	300,000	-
South Melbourne Market	South Melbourne Market Strategic Business Case	100,000	-	-	-
		1,085,000	915,000	690,000	-
Strategic Direction 6: Our commitment to you					
Asset and property management	Elwood Foreshore Facilities Strategy	150,000	-	-	-
	Standard Drawings and Designs	150,000	150,000	150,000	-
	Workplace Plan	100,000	-	-	-
Customer experience	Customer Experience Program	11,235,000	6,100,000	2,000,000	2,000,000
Governance, risk and policy	Council Plan and Budget Community Engagement	35,000	75,000	35,000	35,000
People, culture and capability	Enterprise Agreement	73,000	-	-	-
	Health and Safety Improvement Project	140,000	60,000	50,000	-
Technology	Business Enablement Fund	150,000	150,000	150,000	150,000
		12,033,000	6,545,000	2,385,000	2,185,000
Grant Total		19,872,000	14,280,000	6,631,000	4,342,000

Schedule of reserve movements

Cash backed reserves	Notes	1 July 2018 Opening balance \$'000	2018/19		Closing balance \$'000
			Replenish reserves \$'000	Reserves drawdown \$'000	
Statutory reserves					
Open space contributions (Resort and Recreation Levy)					
- Open space contributions excluding FBURA		23,923	4,445	(3,491)	24,877
- Fishermans Bend Urban Renewal Area (FBURA)		-	-	-	-
Total open space contributions (Resort and Recreation Levy)					
		23,923	4,445	(3,491)	24,877
- Car parking reserve		1,792	-	-	1,792
- Developer contributions - Port Melbourne		213	-	(163)	50
- Trust funds and deposits	1	5,508	137	-	5,645
Total statutory reserves		31,436	4,582	(3,654)	32,364
Non-statutory reserves					
Contractual reserves					
- Child care infrastructure		5,177	899	(720)	5,356
- Middle Park Beach nourishment		1,243	30	(50)	1,223
- Tied grants		3,439	2,561	(2,616)	3,384
- ANAM Building Maintenance (South Melbourne Town Hall)		60	60	(163)	(43)
- Project deferrals		7,122	3,855	(7,122)	3,855
Total contractual reserves		17,041	7,405	(10,671)	13,775
Strategic reserves					
- Palais Theatre		2,048	895	(234)	2,709
- Strategic Property Fund		1,981	720	-	2,701
- In Our Backyard (Affordable Housing)		1,500	500	-	2,000
- Other		6,758	927	(3,711)	3,974
Total strategic reserves		12,287	3,042	(3,945)	11,384
General reserves					
- Debt Redemption		-	-	-	-
- Internal Borrowing - Fishermans Bend Investments		(9,651)	1,832	(2,590)	(10,409)
- Asset Renewal Fund and Risk	2	10,794	1,650	-	12,444
- Smart Technology Fund		-	-	-	-
- Municipal Growth Reserve (incl Fishermans Bend)	3	600	1,800	-	2,400
- Rates Cap Challenge	4	650	3,050	-	3,700
Total General Reserves		2,393	8,332	(2,590)	8,135
Total Non-Statutory Reserves		31,721	18,779	(17,206)	33,294
Total Cash-backed Reserves		63,157	23,361	(20,860)	65,658

Notes to reserves

1. Trust Funds and Deposits - Deposits and contract retentions are held in trust by Council as a form of surety for transactions with Council. These are also represented as liabilities in the balance sheet.

2. Asset Renewal Fund (including Smart Technology Fund) - For funding of future asset renewals and projects related to Smart Technology.

3. Rates Cap Challenge - Over the life of the 10-Year Financial Plan, Council is expected to face a rates cap challenge as outlined in the financial strategy. This reserve serves to quarantine the cash surpluses in the former years to fund the cash deficits in the latter years of the Financial Plan.

2019/20			2020/21			2021/22			2022/23		
Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000	Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000	Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000	Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000
4,160	(5,862)	23,175	4,160	(5,971)	21,364	4,160	(6,363)	19,161	4,160	(6,535)	16,786
-	-	-	-	-	-	-	-	-	-	-	-
4,160	(5,862)	23,175	4,160	(5,971)	21,364	4,160	(6,363)	19,161	4,160	(6,535)	16,786
-	-	1,792	-	-	1,792	-	-	1,792	-	-	1,792
-	(50)	-	-	-	-	-	-	-	-	-	-
141	-	5,786	131	-	5,917	142	-	6,059	148	-	6,207
4,301	(5,912)	30,753	4,291	(5,971)	29,073	4,302	(6,363)	27,012	4,308	(6,535)	24,785
935	(1,020)	5,271	956	(1,600)	4,627	979	(1,400)	4,206	1,003	(1,400)	3,809
30	(400)	853	27	(423)	457	16	-	473	16	-	489
-	(2,684)	700	-	(700)	-	-	-	-	-	-	-
60	-	17	60	-	77	60	-	137	60	-	197
-	(3,855)	-	-	-	-	-	-	-	-	-	-
1,025	(7,959)	6,841	1,043	(2,723)	5,161	1,055	(1,400)	4,816	1,079	(1,400)	4,495
892	(1,280)	2,321	913	-	3,234	935	-	4,169	958	-	5,127
378	-	3,079	-	-	3,079	-	-	3,079	-	-	3,079
-	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000
3,482	(2,192)	5,264	1,000	(3,130)	3,134	1,000	(3,885)	249	1,000	(1,000)	249
4,752	(3,472)	12,664	1,913	(3,130)	11,447	1,935	(3,885)	9,497	1,958	(1,000)	10,455
-	-	-	-	(17,500)	(17,500)	500	-	(17,000)	500	-	(16,500)
1,698	(420)	(9,131)	3,908	(3,190)	(8,413)	5,448	-	(2,965)	3,908	-	943
1,450	(2,300)	11,594	800	-	12,394	600	(400)	12,594	500	-	13,094
-	(8,800)	(8,800)	800	(3,700)	(11,700)	400	-	(11,300)	1,000	-	(10,300)
354	-	2,754	378	-	3,132	395	-	3,527	425	-	3,952
1,400	-	5,100	1,320	(400)	6,020	2,500	(8,500)	20	500	-	520
4,902	(11,520)	1,517	7,206	(24,790)	(16,067)	9,843	(8,900)	(15,124)	6,833	-	(8,291)
10,679	(22,951)	21,022	10,162	(30,643)	541	12,833	(14,185)	(811)	9,870	(2,400)	6,659
14,980	(28,863)	51,775	14,453	(36,614)	29,614	17,135	(20,548)	26,201	14,178	(8,935)	31,444

Schedule of reserve movements

	Notes	2023/24			2024/25		
		Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000	Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000
Cash backed reserves							
Statutory reserves							
Open space contributions (Resort and Recreation Levy)							
- Open space contributions excluding FBURA		4,160	(5,450)	15,496	4,160	(5,450)	14,206
- Fishermans Bend Urban Renewal Area (FBURA)		-	-	-	-	-	-
Total open space contributions (Resort and Recreation Levy)		4,160	(5,450)	15,496	4,160	(5,450)	14,206
- Car parking reserve	1	-	-	1,792	-	-	1,792
- Developer contributions - Port Melbourne		-	-	-	-	-	-
- Trust funds and deposits		152	-	6,359	156	-	6,515
Total statutory reserves		4,312	(5,450)	23,647	4,316	(5,450)	22,513
Non-statutory reserves							
Contractual reserves							
- Child care infrastructure		1,028	(1,350)	3,487	1,053	(1,350)	3,190
- Middle Park Beach nourishment		17	-	506	17	-	523
- Tied grants		-	-	-	-	-	-
- ANAM Building Maintenance (South Melbourne Town Hall)		60	(60)	197	60	(60)	197
- Project deferrals		-	-	-	-	-	-
Total contractual reserves		1,105	(1,410)	4,190	1,130	(1,410)	3,910
Strategic reserves							
- Palais Theatre		982	-	6,109	1,007	-	7,116
- Strategic Property Fund		-	-	3,079	-	-	3,079
- In Our Backyard (Affordable Housing)		-	-	2,000	-	-	2,000
- Other		1,000	(1,000)	249	1,000	(1,000)	249
Total strategic reserves		1,982	(1,000)	11,437	2,007	(1,000)	12,444
General reserves							
- Debt Redemption		500	-	(16,000)	500	-	(15,500)
- Internal Borrowing - Fishermans Bend Investments		3,908	(1,980)	2,871	2,168	-	5,039
- Asset Renewal Fund and Risk	2	500	-	13,594	-	(400)	13,194
- Smart Technology Fund		1,200	-	(9,100)	1,000	-	(8,100)
- Municipal Growth Reserve (incl Fishermans Bend)	3	448	-	4,400	472	-	4,872
- Rates Cap Challenge	4	600	-	1,120	-	(300)	820
Total general reserves		7,156	(1,980)	(3,115)	4,140	(700)	325
Total non-statutory reserves		10,243	(4,390)	12,512	7,277	(3,110)	16,679
Total cash-backed reserves		14,555	(9,840)	36,159	11,593	(8,560)	39,192

Notes to reserves

1. **Trust Funds and Deposits** - Deposits and contract retentions are held in trust by Council as a form of surety for transactions with Council. These are also represented as liabilities in the balance sheet.

2. **Asset Renewal Fund (including Smart Technology Fund)** - Where appropriate, underspends and or savings from capital portfolio budget will be transferred to this reserve for funding of future asset renewals and projects related to Smart Technology.

2025/26			2026/27			2027/28			2028/29		
Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000	Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000	Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000	Replenish reserves \$'000	Reserves drawdown \$'000	Closing balance \$'000
4,160	(5,450)	12,916	4,160	(5,450)	11,626	4,160	(5,450)	10,336	4,160	(5,450)	9,046
-	-	-	-	-	-	-	-	-	-	-	-
4,160	(5,450)	12,916	4,160	(5,450)	11,626	4,160	(5,450)	10,336	4,160	(5,450)	9,046
-	-	1,792	-	-	1,792	-	-	1,792	-	-	1,792
-	-	-	-	-	-	-	-	-	-	-	-
160	-	6,675	164	-	6,839	168	-	7,007	172	-	7,179
4,320	(5,450)	21,383	4,324	(5,450)	20,257	4,328	(5,450)	19,135	4,332	(5,450)	18,017
1,079	(1,350)	2,919	1,105	(1,350)	2,674	1,132	(1,350)	2,456	1,160	(1,350)	2,266
18	-	541	18	-	559	19	-	578	20	-	598
-	-	-	-	-	-	-	-	-	-	-	-
60	(60)	197	60	(60)	197	60	(60)	197	60	(60)	197
-	-	-	-	-	-	-	-	-	-	-	-
1,157	(1,410)	3,657	1,183	(1,410)	3,430	1,211	(1,410)	3,231	1,240	(1,410)	3,061
1,032	-	8,148	1,058	-	9,206	1,084	-	10,290	1,111	-	11,402
-	-	3,079	-	-	3,079	-	-	3,079	-	-	3,079
-	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000
1,000	(1,000)	249	1,000	(1,000)	249	1,000	(1,000)	249	1,000	(1,000)	249
2,032	(1,000)	13,476	2,058	(1,000)	14,534	2,084	(1,000)	15,618	2,111	(1,000)	16,730
500	-	(15,000)	500	-	(14,500)	500	-	(14,000)	500	-	(13,500)
2,168	-	7,207	2,168	-	9,375	2,168	-	11,543	6,600	-	18,143
300	-	13,494	-	(100)	13,394	-	(200)	13,194	-	(950)	12,244
1,000	-	(7,100)	500	-	(6,600)	700	-	(5,900)	800	-	(5,100)
496	-	5,368	526	-	5,894	562	-	6,456	594	-	7,050
250	-	1,070	1,450	(100)	2,420	1,400	-	3,820	-	(2,300)	1,520
4,714	-	5,039	5,144	(200)	9,983	5,330	(200)	15,113	8,494	(3,250)	20,357
7,903	(2,410)	22,172	8,385	(2,610)	27,947	8,625	(2,610)	33,962	11,845	(5,660)	40,148
12,223	(7,860)	43,555	12,709	(8,060)	48,204	12,953	(8,060)	53,097	16,177	(11,110)	58,165

3. Municipal Growth Reserve (including Fisherman's Bend) - Gradual built up of this reserve is required over time to enable funding of significant large projects. Specifically, 5% of Fisherman's Bend derived rates are quarantined to this reserve to enable Council to invest in catalytic FB investments.

4. Rates Cap Challenge - Over the life of the 10-year financial plan, Council is expected to face a rates cap challenge as outline in the financial strategy. This reserve serves to quarantine the cash surpluses in the former years to fund the cash deficits in the latter years of the Financial Plan.

Statement of human resources

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Staff expenditure											
Employee costs - operating	92,078	96,637	98,085	99,939	102,485	106,149	109,894	114,191	118,171	122,291	126,556
Employee costs - capital	1,595	1,967	2,017	2,072	2,229	2,291	2,354	2,419	2,585	2,657	2,730
Total staff expenditure	93,673	98,604	100,103	102,011	104,714	108,440	112,248	116,610	120,757	124,948	129,286
Equivalent full-time (EFT)											
Staff numbers											
Employees	886	883	868	863	864	866	870	875	881	887	893
Total staff numbers	886	883	868	863	864	866	870	875	881	887	893

Summary of planned human resources

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Staff expenditure											
Office of Chief Executive	5,971	6,177	6,366	6,569	6,782	7,002	7,230	7,465	7,708	7,959	8,218
Community and Economic Development	28,061	28,962	29,946	31,006	32,119	33,272	34,466	35,702	36,983	38,310	39,684
Infrastructure and Amenity	20,832	22,502	23,261	24,077	24,934	25,822	26,741	27,693	28,679	29,699	30,756
Customer and Corporate Services	14,814	15,712	16,175	16,675	17,199	17,740	18,298	18,875	19,469	20,083	20,716
City Strategy and Sustainable Development	10,827	12,618	13,032	13,478	13,946	14,431	14,933	15,452	15,989	16,544	17,120
Total permanent operating staff expenditure	80,505	85,971	88,780	91,805	94,981	98,266	101,668	105,187	108,828	112,596	116,494
Casual labour	1,341	932	956	982	1,009	1,037	1,065	1,095	1,125	1,156	1,188
Other labour (agency staff, maternity leave, FBT)	10,232	9,734	8,350	7,152	6,496	6,846	7,161	7,909	8,219	8,539	8,874
Capital employee costs	1,595	1,967	2,017	2,072	2,229	2,291	2,354	2,419	2,585	2,657	2,730
Total staff expenditure	93,673	98,604	100,103	102,011	104,714	108,440	112,248	116,610	120,757	124,948	129,286

	Forecast \$,000	Budget \$,000	Projections \$,000								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Staff numbers	Equivalent full-time (EFT)										
Chief Executive Officer											
- Full time	44	42	42	42	43	43	43	43	44	44	44
- Part time	18	22	22	22	22	22	22	22	22	22	22
Total	62	64	64	64	64	65	65	65	65	66	66
Community and Economic Development											
- Full time	178	155	145	146	147	149	148	148	148	150	150
- Part time	144	149	152	153	154	155	158	161	163	164	166
Total	322	304	297	299	301	304	306	309	311	314	316
Infrastructure and Amenity											
- Full time	207	215	215	214	214	216	218	219	221	223	225
- Part time	17	19	19	19	19	19	19	19	19	19	19
Total	224	234	234	232	233	235	236	238	240	242	243
Customer and Corporate Services											
- Full time	118	115	111	107	105	104	104	104	104	105	105
- Part time	25	30	30	30	30	30	30	30	30	30	30
Total	143	145	141	138	136	134	134	134	134	135	136
City Strategy and Sustainable Development											
- Full time	102	93	93	93	93	92	92	92	93	94	95
- Part time	7	16	16	16	16	16	16	16	16	16	16
Total	109	109	108	109	108	108	108	108	109	110	111
Casual and other	10	10	10	10	10	10	10	10	10	10	10
Capital employees	17	17	14	11	11	11	11	11	11	11	11
Total staff numbers	886	883	868	863	864	866	870	875	881	887	893

Operating grants

Operating grant funding types and source	Budget	Forecast	Budget	Variance
	\$,000	\$,000	\$,000	
	2018/19	2018/19	2019/20	\$,000
Recurrent - Commonwealth Government				
Victoria Grants Commission	1,325	2,715	1,427	(1,288)
Recreation	30	30	30	0
Community health	436	473	598	125
General home care	2,733	2,849	2,897	48
Recurrent - State Government				
Community health	174	320	256	(64)
Family and children	753	814	783	(31)
General home care	1,090	1,173	698	(475)
Libraries	708	696	696	0
Maternal and child health	814	814	878	64
Recreation	53	53	53	0
School crossing supervisors	125	125	144	19
Street and beach cleaning	298	298	293	(5)
Total recurrent grants	8,539	10,360	8,753	(1,607)
Non-recurrent - Commonwealth Government				
Family and children	31	37	36	(1)
Non-recurrent - State Government				
Arts	0	42	20	(22)
Community Health	103	404	0	(404)
Family and Children	20	20	21	1
Recreation	0	215	0	(215)
Indigenous Affairs	0	76	0	(76)
Transport	540	544	600	56
Total non-recurrent grants	694	1,338	677	(661)
Total operating grants	9,233	11,698	9,430	(2,268)

Capital grants

Capital grant funding types and source	Budget \$,000	Forecast \$,000	Budget \$,000	Variance \$,000
	2018/19	2018/19	2019/20	
Recurrent - Commonwealth Government				
Roads	344	280	300	20
Total recurrent grants	344	280	300	20
Non-recurrent - Commonwealth Government				
Roads	534	0	136	136
Non-recurrent - State Government				
Buildings	1,600	2,607	1,123	(1,484)
Drainage	255	255	0	(255)
Footpaths and Cycleways	290	0	977	977
Parks, Open Space and Streetscape	115	1,092	0	(1,092)
Roads	140	140	50	(90)
Total non-recurrent grants	2,934	4,094	2,286	(1,808)
Total capital grants	3,278	4,374	2,586	(1,788)

Statement of borrowings

	Forecast \$,000	Budget \$,000
	2018/19	2019/20
Total amount to be borrowed as at 30 June of the prior year	8,175	8,165
Total amount to be borrowed	500	492
Total amount projected to be redeemed	(510)	(670)
Total amount proposed to be borrowed as at 30 June	8,165	7,987

MEASURING PERFORMANCE

Our directions in this Council Plan outline outcome and service measures to monitor progress. Under the **Local Government Act 1989** and **Local Government (Planning and Reporting) Regulations 2014** there are prescribed indicators for local government in Victoria. The prescribed service performance indicators are reflected in Section 1: Port Phillip Today and Tomorrow.

Additionally, there are prescribed sustainable capacity and financial performance indicators. These measures provide insight into the effectiveness of our financial management and our capacity to meet the needs of our community in the future.

Sustainable capacity indicators

The prescribed sustainable capacity indicators provide information that highlights our capacity to meet the needs of our communities and absorb foreseeable changes and unexpected shocks into the future.

Indicator / measure	Result	Result	Result	Budget	Projection
	2015/16	2016/17	2017/18	2019/20	2020/21
Population					
Expenses per head of municipal population [Total expenses / Municipal population]	\$1,737.12	\$1,818.52	\$1,960.69	\$1,940.15	\$1,911.01
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$5,528.54	\$5,5739.61	\$5,659.57	\$5,534.64	\$5,562.60
Population density per length of road [Municipal population / Kilometres of local roads]	396.77	401.75	416.59	456.17	465.22
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,668.41	\$1,730.46	\$1,785.99	\$1,740.05	\$1,765.81
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$85.52	\$110.68	\$100.75	\$79.51	\$91.16
Disadvantage					
Relative Socioeconomic Disadvantage [Index of Relative Socioeconomic Disadvantage by decile]	10.00	10.00	10.00	10.00	10.00

Definitions

- **“adjusted underlying revenue”** means total income other than:
 - non-recurrent grants used to fund capital expenditure; and
 - non-monetary asset contributions; and
- contributions to fund capital expenditure from sources other than those referred to above
- **“infrastructure”** means non-current property, plant and equipment excluding land
- **“local road”** means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004
- **“population”** means the resident population estimated by council
- **“own-source revenue”** means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
- **“relative socio-economic disadvantage”**, in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA
- **“SEIFA”** means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website
- **“unrestricted cash”** means all cash and cash equivalents other than restricted cash

Measuring performance

Service performance indicators

All service performance measures and indicators are included under Section 1: Port Phillip Today and Tomorrow.

Financial performance indicators

The prescribed financial performance indicators provide information that help monitor the effectiveness of our financial management.

Indicator / measure	notes	Forecast	Budget	Projections									Trend
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Operating position													
Adjusted underlying result													
Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(2.8%)	(6.6%)	(2.9%)	1.1%	2.5%	2.7%	2.8%	3.3%	3.3%	3.5%	3.7%	↑
Liquidity													
Working capital													
Current assets / current liabilities	2	263.0%	223.2%	142.5%	157.9%	168.4%	176.7%	181.4%	188.3%	195.1%	202.3%	209.4%	→
Unrestricted cash													
Unrestricted cash / current liabilities		52.5%	51.5%	44.7%	53.2%	54.5%	55.1%	56.4%	57.2%	57.8%	58.7%	59.5%	→
Obligations													
Loans and borrowings													
Interest bearing loans and borrowings / rate revenue	3	6.5%	6.2%	6.0%	0.4%	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%	↑
Loans and borrowings													
Interest and principal repayments / rate revenue		0.7%	0.9%	0.8%	6.0%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	↑
Indebtedness													
Non-current liabilities / own source revenue		5.1%	4.9%	1.3%	1.3%	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	↑
Asset renewal													
Asset renewal expenditure / depreciation	4	73.9%	74.1%	81.9%	81.4%	80.6%	84.8%	83.8%	83.4%	82.5%	82.5%	82.6%	↑




Key to forecast trends

- ↑ Forecast improvement in Council's financial performance / financial position indicator
- Forecasts that Council's financial performance / financial position will be steady
- ↓ Forecast deterioration in Council's financial performance / financial position indicator

Measuring performance

Indicator / measure	notes	Forecast	Budget	Projections									Trend
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Stability													
Rates concentration													
Rate revenue / adjusted underlying revenue	5	59.1%	59.8%	59.5%	60.1%	60.5%	60.8%	60.9%	61.2%	61.4%	61.6%	61.8%	↓
Rates effort													
Rate revenue / property values (CIV)		0.19%	0.19%	0.19%	0.18%	0.18%	0.18%	0.18%	0.18%	0.18%	0.18%	0.18%	→
Efficiency													
Expenditure level													
Total expenditure / no. of assessments		2,934	3,070	3,068	2,984	2,984	3,029	3,088	3,126	3,185	3,238	3,292	→
Expenditure level													
Specific purpose grants expended / specific purpose grants received		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	→
Revenue level													
Residential rates revenue / no. of residential assessments		1,582	1,613	1,641	1,672	1,705	1,738	1,771	1,806	1,841	1,876	1,913	↑
Workforce turnover													
No. of resignation and terminations / average no. of staff		10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	→

Key to forecast trends

-  Forecast improvement in Council's financial performance / financial position indicator
-  Forecasts that Council's financial performance / financial position will be steady
-  Forecast deterioration in Council's financial performance / financial position indicator

Notes to indicators:

- 1. Adjusted underlying result** - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The underlying deficits in financial years 2018/19 to 2020/21 are due to the \$22 million Customer Experience program over the period.
- 2. Working Capital** - The proportion of current liabilities represented by current assets. Working capital is forecast to remain at an acceptable level over the period.
- 3. Debt compared to rates** - Trend indicates Council's reducing reliance on debt against its annual rate revenue. Council has the capacity to use debt to respond to financial risks over the period.
- 4. Asset renewal** - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
- 5. Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue to all other sources.

LINKING OUR INITIATIVES TO STRATEGIES AND PLANS

This Council Plan is our primary planning document. It outlines the priorities that guide decision making and the initiatives that will achieve our strategic objectives. Council has also adopted plans and strategies to support the delivery of the Council Plan, by providing detail about how specific policy objectives will be achieved.

The **Local Government Act 1989** stipulates that the Strategic Resource Plan 'must take into account services and initiatives contained in any plan adopted by the Council'. We undertake a disciplined annual budget process to ensure that future organisational resources are allocated in a way that best delivers on the Council Plan. All resource allocation decisions are made with reference to Council Plan priorities and objectives.

The table following shows the significant strategies, policies, plans and guidelines, the specific projects and initiatives that are linked to those documents, and the amount funded in this Council Plan. The figures show projects identified to take place between 2019/20 and 2022/23 and support for other agencies through grants or funding deeds. The allocation of resources is often guided by multiple Council Plan objectives and/or strategies. The resources identified are cash allocations (that is, both capital and operating, project and recurrent investments) and may be funded from multiple sources, including external sources such as grants.

Some strategies, policies and plans do not have specific project funding attached. Rather, activity to achieve the objectives of those strategies, policies and plans is funded through service budgets and equivalent full-time staff (EFT). Service budgets and EFT information is provided in Section 1 of this Plan.

Consistent with legislative obligations and best practice, we review our Council Plan priorities and resource allocation annually. Estimates for 2019/20 and beyond represent current planning assumptions and should be considered provisional. These investments will be subject to evaluation and prioritisation in the relevant budget year.

Linking our initiatives to strategies and plans

Strategic Direction 1:

We embrace difference, and people belong

Planning instrument	Description and specific resources allocated	Period	Amount
Childcare Policy (under review)	Ensures Council's commitment to funding childcare with short and long-term strategies to retain and increase childcare places and financial support for low to middle income families. Funding is for subsidies to third parties to provide childcare services.	2019/20	\$1,311,179
		2020/21	\$1,342,778
		2021/22	\$1,375,676
		2022/23	\$1,375,676
Disability Policy	Describes Council's commitment to people with a disability and provides a leadership platform on which to base decisions regarding actions and advocacy that at times may reach beyond its legislative requirements. This policy is delivered primarily through the budget and activity of the Diversity and Inclusion Department. Funding for asset upgrades to meet Disability Discrimination Act requirements also contribute to meeting the objectives of this policy.		
Family, Youth and Children Collaborative Practice Framework	Outlines how collaborative practices will be supported, enhanced and embedded into service culture and delivery to achieve the desired goals. Funding is for third parties to provide family, youth and children services, such as antenatal, pre-school dental and supported playgroups.	2019/20	\$143,411
		2020/21	\$146,265
		2021/22	\$124,236
		2022/23	\$124,236
Family Youth and Children Strategy 2014-2019	Guides development and implementation of policies and plans and drives service delivery and planning for children, middle years, youth and families. Funding is for building upgrade works at children centres and implementation of the Children's Services Policy Development.	2019/20	\$1,400,000
		2020/21	\$1,800,000
		2021/22	\$1,400,000
		2022/23	\$1,400,000
Friends of Suai Strategic Plan 2010-2020	Strengthens capability and involvement in the Covalima community, practises good governance and management in our Friendship, and builds community awareness and knowledge of Friendship between our communities. Funding is for our contribution to Friends of Suai.	2019/20	\$50,000
		2020/21	\$50,000
		2021/22	\$50,000
		2022/23	\$50,000
Health and Wellbeing Plan 2017-21	Is integrated with the Council Plan and sets the broad mission, goals and priorities to enable people living in the municipality to achieve maximum health and wellbeing. Funding is to implement a range of initiatives including development of a multi-agency public drinking strategic response, undertaking a community safety audit and evaluating the Homelessness Action Strategy.	2019/20	\$129,000
		2020/21	\$100,000
		2021/22	\$100,000
		2022/23	\$0
Homelessness Action Strategy 2015-2020	Seeks to reduce the risks associated with homelessness through the development of agreed actions, continuing council's role as a leader, advocate, planner, facilitator and service provider. This strategy is delivered primarily through the budgets and activities of the Affordable housing and homelessness and Community programs and facilities services.		

Strategic Direction 1: We embrace difference, and people belong

Planning instrument	Description and specific resources allocated	Period	Amount
In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025	Builds on the successful partnership with HousingFirst as Trustee of the Port Phillip Housing Trust, and maintains our longstanding leadership in affordable housing. This is central to our commitment to maintaining a diverse, inclusive and equitable City, especially for those who are disadvantaged and marginalised. Funding is for an annual cash contribution to an affordable housing reserve to support new projects and an expression of interest for making Council land in Marlborough Street ready for release to the community housing development market.	2019/20	\$700,000
		2020/21	\$540,000
		2021/22	\$500,000
		2022/23	\$500,000
Middle Years Commitment and Action Plan 2014-2019	Provides a framework for Council, the community and our key partners to enable middle years young people to be happy, healthy and have their voices heard. Funding is for upgrading Council-owned Adventure Playgrounds.	2019/20	\$280,000
		2020/21	\$280,000
		2021/22	\$806,000
		2022/23	\$0
Protocol for Assisting People Who Sleep Rough 2012	Helps ensure that people experiencing primary homelessness are treated appropriately and are offered relevant support services. This protocol is delivered primarily through the budget and activity of the affordable housing and homelessness service.		
Reconciliation Action Plan 2017	Explores employment opportunities, builds awareness and understanding and enhances cultural and economic development for local Aborigines and Torres Strait Islanders. This plan is delivered primarily through the budget and activity of the community programs and facilities service.		
Social Justice Charter 2013 (including Social Justice Action Plan)	The Charter sets a goal for the community to work together in pursuit of the common good, while protecting and promoting the rights of all members of the community. Funding is for funding third parties to provide access and ageing services. The Social Justice Charter is also delivered through the budget and activity of the Community programs and facilities service.	2019/20	\$879,686
		2020/21	\$900,886
		2021/22	\$922,958
		2022/23	\$922,958
Sport and Recreation Strategy 2015-2024	Supports the planning and provision of recreation and sport facilities and services to the local community. Funding is for redeveloping the South Melbourne Life Saving Club, upgrading Peanut Farm and JL Murphy pavilions, and North Port Oval, renewing and upgrading sports playing fields and lighting.	2019/20	\$5,727,000
		2020/21	\$4,407,000
		2021/22	\$8,162,000
		2022/23	\$2,055,000
Youth Commitment and Action Plan 2014-2019	Outlines how Council will bring our vision to fruition and meet our commitments. Funding is for funding deeds to third parties to provide youth services.	2019/20	\$153,847
		2020/21	\$116,591
		2021/22	\$119,447
		2022/23	\$119,447
Other initiatives not specifically aligned to a strategy	Funding is for reviewing Council's role in aged care and disability support services.	2019/20	\$0
		2020/21	\$25,000
		2021/22	\$25,000
		2022/23	\$0

Linking our initiatives to strategies and plans

Strategic Direction 2:

We are connected and it's easy to move around

Planning instrument	Description and specific resources allocated	Period	Amount
Move, Connect, Live: Integrated Transport Strategy 2018-28	<p>Outlines the changes and collaborative partnership actions required over the next ten years across a range of council services including: urban planning and design, transport and parking management, infrastructure management and renewal, major projects and community engagement to deliver a city with enhanced liveability that is connected and easy to move around. Funding is allocated for parking technology enhancements, implementing blackspot safety improvements at high collision locations, walking and bike initiatives and working with our partners to improve the public transport experience.</p> <p>The Integrated Transport Strategy was adopted in September 2018.</p>	2019/20	\$5,399,500
		2020/21	\$3,837,000
		2021/22	\$5,787,000
		2022/23	\$3,407,000
Access Plan 2013-2018	<p>Represents a whole of organisation approach to addressing access and inclusion. It reflects the need for all areas of Council to work together in a coordinated manner to improve access for all.</p> <p>Funding is allocated for public space accessibility improvements.</p>	2019/20	\$200,000
		2020/21	\$350,000
		2021/22	\$350,000
		2022/23	\$350,000
Car Share Policy 2016-2021	<p>Defines the benefits of car share to members, the local community and Council, and encourages the expansion of car share across the municipality.</p> <p>This policy is delivered primarily through the budget and activity of the Transport and Parking Management service.</p>		
Parking Permit Policy 2001	<p>Provides guidelines for residents, visitors, members of community service organisations, disabled residents, trade persons and businesses for eligibility of parking permits.</p> <p>This policy is delivered primarily through the budget and activity of the Transport and Parking Management service.</p>		
Road Management Plan 2017	<p>Outlines our road management responsibilities, lists the road assets and details the standards of service, maintenance and construction for roads within the City.</p> <p>Funding is allocated for renewing roads and kerbs, footpaths and laneways.</p>	2019/20	\$3,115,000
		2020/21	\$4,245,000
		2021/22	\$5,185,000
		2022/23	\$5,185,000

Strategic Direction 3: We have smart solutions for a sustainable future

Planning instrument	Description and specific resources allocated	Period	Amount
Act and Adapt: Sustainable Environment Strategy 2018-28	Outlines the cultural change and collaborative actions required over the next 10 years across a range of Council services including: city planning and urban design, water management, community outreach and behaviour change programs. It also embeds sustainability into Council operations and projects to ensure the City of Port Phillip has a sustainable future.	2019/20	\$1,905,000
		2020/21	\$3,588,945
	Funding is allocated for planning and delivering water sensitive urban design interventions, supporting uptake of electric vehicles, maintain heat mapping, education programs and redevelopment of the EcoCentre (subject to partner funding).	2021/22	\$1,725,946
		2022/23	\$1,175,946
Don't Waste It!: Waste Management Strategy 2018-28 (in development)	Provides the blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip, through the way we manage our waste. It outlines how we can manage our waste better right now through education and changes in how we think about waste, whilst we create new ways of managing waste in the future utilising advanced waste technologies.	2019/20	\$1,982,000
		2020/21	\$19,052,000
	Funding is allocated for land acquisition for a sustainability hub, replacement of our litter bins and a review of our Street Cleaning service. The Waste Management Strategy was adopted in September 2018.	2021/22	\$1,161,000
		2022/23	\$730,000
Climate Adaptation Plan 2010 (to be revised in 2019)	Targets Council operations and policy in the areas of built form, public space, coastal management and protection, drainage and flooding management, managing heat stress and heat island effects, and supporting local emergency management. It is a key plan to guide change in some vital Council operational areas, to progressively develop a more climate adept city.	2019/20	\$484,500
		2020/21	\$1,320,000
		2021/22	\$120,000
	Funding is to implement a Sustainable City Community Action Plan and respond to progress Council's efforts to reduce the impact of flooding, and improve water quality in the Elster Creek Catchment.	2022/23	\$0
Foreshore and Hinterland Vegetation Management Plan 2015	Provides guidance for the future use, development and management of the Port Phillip foreshore.	2019/20	\$150,000
		2020/21	\$150,000
	Funding is allocated for ongoing investment in upgrading the foreshore, including vegetation projects.	2021/22	\$150,000
		2022/23	\$150,000
Greenhouse Plan 2011 (to be revised in 2019)	Assists Council to address emissions reduction actions in greenhouse gas emissions, urban design and development, transport, zero waste, purchasing and procurement, and climate change.	2019/20	\$1,147,000
		2020/21	\$1,572,500
	Funding is allocated for investing in energy efficiency measures in Council buildings and upgrading our street lighting with energy efficient lights.	2021/22	\$1,322,500
		2022/23	\$250,000

Linking our initiatives to strategies and plans

Strategic Direction 3:

We have smart solutions for a sustainable future

Planning instrument	Description and specific resources allocated	Period	Amount
Greening Port Phillip, An Urban Forest Approach 2010	Supports a healthy and diverse urban forest that uses innovative greening solutions to enhance the community's daily experience, ensuring environmental, economic, cultural and social sustainability for future generations. Funding is allocated for street tree and park tree improvement programs.	2019/20	\$640,000
		2020/21	\$640,000
		2021/22	\$640,000
		2022/23	\$640,000
Open Space Water Management Plan	Reflects the principles of the Water Plan 2010 and creates an implementation framework from which actions can be developed and prioritised. Funding is for implementing irrigation upgrades to key sports fields and parks to optimise water use.	2019/20	\$415,000
		2020/21	\$350,000
		2021/22	\$350,000
		2022/23	\$350,000
Sustainable Design Strategy 2013	Sets out how Council will achieve sustainable design outcomes through the planning scheme and incorporates best practice sustainability design standards for Council buildings and provides an assessment framework that directly supports the proposed Amendment C97 Environmentally Efficient Design (EED) Local Planning Policy. This strategy is delivered primarily through the budgets and activity of the City planning and urban design and Sustainability services.		
Water Plan 2010 (to be revised in 2019)	Identifies different water sources that can be used to make the City more liveable. Funding is allocated for working with third parties on the viability of stormwater harvesting at Albert Park Lake and Alma Park.	2019/20	\$24,000
		2020/21	\$0
		2021/22	\$3,000,000
		2022/23	\$1,100,000
Other initiatives not specifically aligned to a strategy	No initiatives listed for 2019/20.	2019/20	\$100,000
		2020/21	\$0
		2021/22	\$0
		2022/23	\$0

Strategic Direction 4: We are growing and keeping our character

Planning instrument	Description and specific resources allocated	Period	Amount
Activating Laneways Strategy	<p>Identifies a selection of lanes within and/or close to key areas such as activity centres, regionally significant open spaces and public transport networks, and provides a framework to promote future activity within them.</p> <p>This strategy is delivered through the Laneway Renewal and Upgrade Program (see Road Management Plan 2013).</p>		
City of Port Phillip Housing Strategy 2007-2017	<p>Sets out a broad vision for housing and residential development in Port Phillip and makes recommendations regarding the future management of housing and residential development in the City.</p> <p>This strategy is delivered primarily through the budgets and activity of the City planning urban design and Affordable housing and homelessness services.</p>		
City of Port Phillip Activity Centre Strategy 2006	<p>Provides a holistic understanding of the complex role and function of activity centres and the contribution that they can make to creating sustainable local communities and is in response to Melbourne 2030: Planning for Sustainable Growth</p> <p>This strategy is delivered primarily through the budget and activity of the City planning urban design service.</p>		
Domestic Animal Management Plan 2017-2021	<p>Aims to provide harmonious and responsible pet ownership across the City of Port Phillip focusing on the registration of pets, effective control of dogs within public areas, pet residential management, pet microchipping and de-sexing and the encouragement of owners to pick up dog poo.</p> <p>This plan is delivered primarily through the budget and activity of the Local laws and animal management services.</p>		
Fishermans Bend Planning and Economic Development Strategy	<p>Guides the continued transition of Fishermans Bend from a traditional industrial area into a diverse, inner city business and employment precinct.</p> <p>Funding is allocated for the Kirrip Park development (formerly known as Montague Community Park) and streetscape upgrade projects.</p>	2019/20	\$425,000
		2020/21	\$5,000,000
		2021/22	\$0
		2022/23	\$0
Foreshore Management Plan 2012	<p>Guides how to protect, maintain and manage the City's coastline. It provides strategic directions to address unsustainable impacts on the Port Phillip coast and community.</p> <p>Funding is allocated for renewing foreshore and maritime assets.</p>	2019/20	\$1,430,000
		2020/21	\$1,923,370
		2021/22	\$1,150,000
		2022/23	\$1,150,000
Graffiti Management Plan 2019-2024 (out for consultation)	<p>Provides direction for the removal and management of graffiti across the city, implementation of community focussed programs that contribute to minimising graffiti, and provision of opportunities for people to participate in more legitimate forms of public art.</p> <p>This plan is delivered through the budget and activity of the Building Maintenance service.</p>		
Inner Melbourne Action Plan	<p>Sets out 11 regional strategies and 57 actions to make the Inner Melbourne Region more liveable.</p> <p>Funding is for our contribution to the Inner Melbourne Action Plan.</p>	2019/20	\$95,000
		2020/21	\$95,000
		2021/22	\$95,000
		2022/23	\$95,000

Linking our initiatives to strategies and plans

Strategic Direction 4: We are growing and keeping our character

Planning instrument	Description and specific resources allocated	Period	Amount
Management plans and master plans	Funding is allocated for Elwood public space wall replacement and play space upgrade.	2019/20	\$169,000
		2020/21	\$0
		2021/22	\$0
		2022/23	\$0
Memorials and Monuments Policy	Guides management of existing memorials and decision making for new memorials. Funding is allocated for the Memorials and Monuments Renewal program and heritage plaques.	2019/20	\$70,000
		2020/21	\$70,000
		2021/22	\$70,000
		2022/23	\$70,000
Municipal Emergency Management Plan	Outlines how the Port Phillip City Council will implement measures to prevent (or reduce) the causes (or effects) of emergencies, manage the use of municipal resources in response to emergencies, manage support (that may be provided) to or from adjoining municipalities, assist the affected community to recover following an emergency and complement other local, regional and state planning arrangements. This plan is delivered primarily through the budget and activity of the Municipal emergency management service.		
Open Space Strategy and Implementation Plan Framework 2009	Guides delivery of a City where public open spaces define the City's character and responds to its people's need for places to rest, recreate and be inspired. Funding is allocated to renew park and street furniture and signage.	2019/20	\$710,000
		2020/21	\$710,000
		2021/22	\$710,000
		2022/23	\$710,000
Playspace Strategy 2011	Sets the vision, policy context and framework for future development of playspaces and prioritises play spaces for upgrade and renewal. Funding is allocated to renew and upgrade parks and playgrounds, including the playspace at JL Murphy and Rotary Park.	2019/20	\$3,065,000
		2020/21	\$1,190,000
		2021/22	\$990,000
		2022/23	\$990,000
Port Melbourne Waterfront Activation Plan	Defines short term actions and identifies longer term strategies and is guide for the delivery of them by Council, business and the community to activate the Port Melbourne Waterfront. This plan is delivered primarily through the budget and activity of the City planning and Urban design services.		
Port Phillip Heritage Review 2000 (Version 18)	Includes completion of additional assessments of places and areas of heritage significance since the gazetting of the original review in 2000. Funding is allocated for developing and implementing the Heritage Program.	2019/20	\$90,000
		2020/21	\$50,000
		2021/22	\$0
		2022/23	\$0

Strategic Direction 4: We are growing and keeping our character

Planning instrument	Description and specific resources allocated	Period	Amount
Port Phillip Local Law No.1 (Community Amenity) 2013	Manages the uses and activities on roads and Council land, and manages, regulates and controls certain uses and activities. The local law is delivered primarily through the budgets and activity of the Health and Local laws and Animal management services.		
Port Phillip Planning Scheme	Provides a clear and consistent framework within which decisions about the use and development of land can be made. Expresses state, regional, local and community expectations for areas and land uses. Provides for the implementation of state, regional and local policies affecting land use and development. Funding is allocated for implementing planning scheme amendments that strengthen design and development controls in areas undergoing significant change.	2019/20	\$250,000
		2020/21	\$250,000
		2021/22	\$250,000
		2022/23	\$250,000
Precinct structure plans and urban design frameworks	Funding is allocated to South Melbourne precinct planning and design, to secure a new lease for the St Kilda Marina and to partner with the Victorian Government on upgrading streetscaping at selected tram stops.	2019/20	\$500,000
		2020/21	\$395,000
		2021/22	\$310,000
		2022/23	\$250,000
Public Toilet Plan 2013-2023	Supports clean, safe, accessible public toilets for all local residents and visitors to the municipality. Funding is allocated for improving safety and amenity of public toilets. Funding for 2019/20 includes installation of a new public toilet in Fitzroy Street, St Kilda	2019/20	\$310,000
		2020/21	\$450,000
		2021/22	\$450,000
		2022/23	\$450,000
Site Contamination Management Policy (in development)	Outlines our approach to assessing and managing potentially contaminated land that we own or manage. Funding is allocated for working with the Victorian Government to effectively manage soil contamination on open space sites, including Gasworks Arts Park.	2019/20	\$800,000
		2020/21	\$2,380,000
		2021/22	\$1,885,000
		2022/23	\$0
St Kilda Botanical Gardens Future Directions Plan	Examines botanic function and cultural heritage of the Gardens and provides a number of improvement recommendations. This plan is delivered primarily through the budget and activity of the Public space service.		
Stormwater Management Plan	Provides direction for the environmental management of stormwater and presents an integrated approach to stormwater management, which maintains the traditional function of preventing adverse flooding, but also places emphasis on improving water quality and environmental amenity of stormwater systems. Funding is allocated for renewing and upgrading our drains and stormwater assets.	2019/20	\$1,400,000
		2020/21	\$1,000,000
		2021/22	\$1,000,000
		2022/23	\$1,000,000

Linking our initiatives to strategies and plans

Strategic Direction 4: We are growing and keeping our character

Planning instrument	Description and specific resources allocated	Period	Amount
Sustainable Public Lighting Strategy for Streets and Open Space 2011-2016	Provides the framework for achieving our zero net Council emissions by 2020 goal by providing direction for improvement where it is needed. Funding is allocated for renewal, upgrade and expansion of public space lighting.	2019/20	\$875,000
		2020/21	\$750,000
		2021/22	\$750,000
		2022/23	\$750,000
Other initiatives not specifically assigned to a strategy	Funding is allocated for Public Space Security Improvements, including the installation of bollard and non-bollard security interventions in vulnerable areas.	2019/20	\$995,000
		2020/21	\$1,000,000
		2021/22	\$800,000
		2022/23	\$800,000

Strategic Direction 5: We thrive by harnessing creativity

Planning instrument	Description and specific resources allocated	Period	Amount
Art and Soul: Creative and Prosperous City Strategy 2018-22	Outlines the cultural change and collaborative actions required over the next four years across a range of council services including: arts, culture and heritage, economic development and tourism, festivals, libraries, markets, city planning and urban design to create a thriving social, cultural and economic future for the City of Port Phillip. Funding is allocated for supporting placemaking activities, creative industry investment and community facility renewal among other initiatives. It also includes support for the management and operation of Gasworks Theatre and Linden New Art and other arts organisations, the Cultural Development Fund, replacing the Gasworks Theatre seats and potential investment.	2019/20	\$2,363,863
		2020/21	\$2,035,852
		2021/22	\$1,833,743
		2022/23	\$1,143,743
Aboriginal and Torres Islander Arts Strategy 2014-2017	Ensures resources are available for the annual Aboriginal and Torres Strait Islander arts calendar. Funding is allocated for the Yalukut Weelam Ngargee festival and Indigenous Arts program.	2019/20	\$120,700
		2020/21	\$123,608
		2021/22	\$126,637
		2022/23	\$126,637
Events Strategy 2015-2017	Plans, attracts and directs events to ensure our City is welcoming, healthy, safe and vibrant for all. Funding is allocated for the St Kilda Film Festival, grants for local festivals, contributions to Pride March, Live N Local and other events.	2019/20	\$695,510
		2020/21	\$705,881
		2021/22	\$716,678
		2022/23	\$716,678
Port Phillip City Collection Policy 2017	Articulates the context and principles for the Port Phillip City Collection. It is the guiding document for collection management and key decision making relating to the Collection, outlining the requirements around collection development through acquisition, documentation, conservation and access. Funding is for the arts acquisition program.	2019/20	\$30,000
		2020/21	\$30,000
		2021/22	\$30,000
		2022/23	\$30,000
South Melbourne Market Strategic Plan 2015-2020	Strategic planning for managing the South Melbourne Market to achieve its goals over the next five years. Funding is allocated for renewal and building compliance works, fitout of stalls and to develop a strategic business case.	2019/20	\$2,027,000
		2020/21	\$825,000
		2021/22	\$825,000
		2022/23	\$825,000
St Kilda Esplanade Market Strategic Plan 2016-2020	Reinforces the Market's identity as a makers' market, and sets out three key priorities: to continue to make the Market a 'market of choice' for stallholders and visitors; to ensure a positive market experience through improving amenities and infrastructure over time; and to increase visitor numbers and market profile through marketing and communications. This plan is delivered primarily through the budget and activity of the South Melbourne Market service.		

Linking our initiatives to strategies and plans

Strategic Direction 5: We thrive by harnessing creativity

Planning instrument	Description and specific resources allocated	Period	Amount
St Kilda Festival Strategy and Multi-Year Operational Plan 2016-2018	A three-year action plan to reinforce the Festival as Australia's largest free music festival, a unique and iconic Melbourne event showcasing Australian bands. Funding is allocated for the St Kilda Festival.	2019/20	\$1,848,389
		2020/21	\$1,892,935
		2021/22	\$1,939,312
		2022/23	\$1,939,312
Other initiatives not specifically assigned to a strategy	Funding is allocated for South Melbourne Town Hall Building Renewal works, library purchases, replacement of the library radio frequency identification equipment and potential investment in the redevelopment of the St Kilda Library.	2019/20	\$6,142,000
		2020/21	\$4,342,000
		2021/22	\$1,152,000
		2022/23	\$1,202,000

Strategic Direction 6: Our commitment to you

Planning instrument	Description and specific resources allocated	Period	Amount
Asset Management Plans, Asset Management Policy and Strategy	Council's asset management is complex and impacts on nearly all areas of Council responsibilities. Renewals are capital works that are required to ensure that Council intervenes in an optimal manner to protect and renew infrastructure assets. This supports ongoing service and financial sustainability. Funding is allocated for asset renewals that are not allocated to other identified strategies or plans such as renewal of buildings, IT infrastructure and applications and Council's fleet. Also included is building safety works on community assets, works on South Melbourne Town Hall lifts and development of a staff accommodation plan.	2019/20	\$9,627,000
		2020/21	\$7,124,000
		2021/22	\$7,155,000
		2022/23	\$6,202,000
City of Port Phillip Security Camera Footage Policy 2012	Sets policy and processes for the retention, release and return of City of Port Phillip security footage. This policy is delivered primarily through the budget and activity of the Governance, risk and policy service.		
Civic Recognition and Support Strategy	This strategy is delivered primarily through the budget and activity of the Governance, risk and policy service.		
Councillor Code of Conduct (including Councillor Support and Expense Reimbursement Policy 2016)	Develops behavioural principles for elected representatives around conducting Council business. This policy is delivered primarily through the budget and activity of the Governance, risk and policy service.		
Customer Experience Strategy	Outlines the cultural change and actions required over the next three years across a range of Council services including: customer service requests and enquiries; regulatory services; animal registration; Council's website and communication channels; rates management, events management; assets management and financial management. Funding allocated includes implementation of the Customer Experience Program.	2019/20	\$11,235,000
		2020/21	\$6,110,000
		2021/22	\$2,000,000
		2022/23	\$2,000,000
Leasing and Licencing Policy	This policy is delivered primarily through the budget and activity of the Asset and property management service.		
Other initiatives not specifically assigned to a strategy	Funding is allocated for community engagement to support the annual review of the Council Plan and continuous improvement initiatives.	2019/20	\$398,000
		2020/21	\$285,000
		2021/22	\$235,000
		2022/23	\$185,000

RATES AND CHARGES

This section presents information which the **Local Government Act 1989** and regulations require to be disclosed in the Council's annual budget. The Valuer General Victoria has not yet certified our 2018 property valuation data; therefore, the following information is provisional and is subject to change.

It also contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuations. This section should be read in conjunction with Council's Rating Strategy which is available on Council's website.

Rating context

In developing the Strategic Resource Plan, rates and charges are identified as the main source of revenue, accounting for over 57 per cent of the total revenue received by Council annually. Planning for future rate increases has historically been an important component of the Strategic Resource Planning process. The Victorian Government have introduced the Fair Go Rates System (FGRS) which sets out the maximum amount councils may increase rates in a year. For 2019/20 the FGRS cap has been set at 2.50 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of a council's average rates and charges.

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

Council recognises the rising community concern regarding affordability of Council services, with rates and other essential services forming an increasing share of average household expenditure.

The community's expectation for better value in Council service delivery has been reflected in Council's decision making. Council has recently launched a number of initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a successful drive for efficiency savings, resulting in permanent operational savings of \$2.2 million in 2019/20 in addition to the \$11 million over the previous five budgets. These initiatives have been supported by improved capability in Council planning, process improvement and project management.

To achieve Council's objectives while maintaining services levels and a strong capital expenditure program, the average general rate will increase by 2.50 per cent in line with the rate cap. This will raise \$129.1 million in total rates and charges for 2019/20, including supplementary rates of \$0.65 million.

Current year rates and charges

Council had already endorsed the 10-Year Financial Outlook at its meeting on 12 December 2018 and agreed not to apply to the independent economic regulator for a variation to the rates cap in 2018/19. In endorsing the 10-Year Financial Outlook, Council noted the approach to meeting the significant challenge of rate capping. More specifically identifying:

- opportunities to further reduce Council’s cost base without impacting service levels (such as efficiencies identified through improvements in processes, procurement and project planning and delivery)
- opportunities to ensure that user fees and charges reflect the benefit that individual community members receive (that is, rates funding is not unreasonably subsidising services that provide private benefit)
- service delivery options, including changes to the way services are currently delivered and consideration of service level changes in areas of lower strategic priority
- appropriate use of borrowings and reserves.

These measures have enabled Council to maintain service levels and a strong capital expenditure program, and limit the rate increase to 2.50 per cent in 2019/20 in line with the rates cap set by the Victorian Government.

This table sets out future proposed increases in rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2019.

	2018/19	2019/20	2020/21	2021/22	2022/23
Proposed rates increases					
General rate increase	2.25 %	2.50 %	2.26 %	2.40 %	2.45 %
Total rates raised (\$,000)	125,345	129,149	133,659	138,268	143,234

Rates and charges

Rating structure

Council has established a rating structure that is comprised of two key elements:

- property values, form the central basis of rating under the **Local Government Act 1989**
- a user pays component to reflect usage of discretionary waste services (large bins) provided by Council.

The Port Phillip rating system is based on Net Annual Value (NAV). Municipalities that have a relatively large commercial property base (for example, inner city councils) have tended to remain on NAV due to the fact that it offers protection to residential ratepayers through an in-built differential.

Port Phillip is one of only a few councils in Victoria continuing to use the NAV rating system. Under NAV rating, property rates are determined in accordance with the rental yield and this is always assessed as being five per cent of the Capital Improved Value (CIV) for residential properties and at a higher rate (typically seven to nine per cent) for commercial and industrial properties. Councils that use CIV rating typically have differential rates in place for commercial and industrial properties; this is not necessary under NAV rating which has an in-built differential.

Council provides for rate concessions for recreational land. Under the **Cultural and Recreational Lands Act 1963**, provision is made for a Council to grant a rating concession to any 'recreational lands' that meet the test of being rateable land under this Act. There are 27 recreational properties in Port Phillip that are rated under this Act.

2019/20 rates

This table summarises the rates to be determined for the 2019/20 year. A more detailed analysis of the rates to be raised is contained in the "Declaration of Rates and Charges" section.

Council has adopted a formal Rating Strategy that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used.

Note the General Rate in the dollar are based on preliminary valuation data, which is subject to change based on Final valuation data.

Type or class of land	How applied	2018/19	2019/20	Change
General rates	Cents/\$ NAV	3,4808	3,7139	6.7%
Municipal change	\$/ property	Nil	Nil	Nil
Annual garbage charge - non-rateable properties	\$/ property	\$290	\$298	2.8%
240 Litre bin - annual service charge	\$/ property	\$150	\$154	2.7%

Differential rates

The City of Port Phillip uses the Net Annual Value (NAV) system for determining the distribution of rates across the municipality.

Section 161 (1) of the **Local Government Act 1989** only allows for differential rates to be applied by councils that use the Capital Improved Value (CIV) system for valuing land. While councils using other rating systems may raise limited differential rates under Section 161A of the **Local Government Act 1989** this may only be applied for land categories: farm land, urban farm land and residential properties. This does not apply to Port Phillip which is an inner metropolitan council.

Rates and charges

Declaration of rates and charges 2019/20

The rate in the dollar to be levied as general rates under section 158 of the **Local Government Act 1989** for each type or class of land, compared with the previous financial year.

Type or class of land	2018/19 cents/\$NAV	2019/20 cents/\$NAV	Change
General rate for rateable properties	3.4808	3.7139	6.70 %

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	2018/19 (\$)	2019/20 (\$)	Change (\$)	Change (%)
Residential	99,573,356	102,866,156	3,292,800	3.31 %
Commercial	19,635,647	20,390,640	754,993	3.85 %
Industrial	5,270,181	5,137,520	(132,661)	(2.52 %)
Total amount to be raised by general rates	124,479,184	128,394,316	3,915,132	3.15 %

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	2018/19 (number)	2019/20 (number)	Change (number)	Change (%)
Residential	64,261	65,042	781	1.22 %
Commercial	6,878	6,859	(19)	(0.28 %)
Industrial	987	982	(5)	(0.51 %)
Total number of assessments	72,126	72,883	757	1.05 %

The basis of valuation to be used is the Net Annual Value (NAV)

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	2018/19 (\$)	2019/20 (\$)	Change (\$)	Change (%)
Residential	2,860,645,710	2,769,761,050	(90,884,660)	(3.18 %)
Commercial	564,113,063	549,035,775	(15,077,288)	(2.67 %)
Industrial	151,407,188	138,332,200	(13,074,988)	(8.64 %)
Total value of land	3,576,165,961	3,457,129,025	(119,036,936)	(3.33 %)

The municipal charge under section 159 of the **Local Government Act 1989** compared with the previous financial year.

Type of charge	Per Rateable Property 2018/19	Per Rateable Property 2019/20	Change (\$)	Change (%)
Municipal	0	0	0.00 %	0.00 %

The estimated total amount to be raised by municipal charges compared with the previous financial year.

Type of charge	2018/19 (\$)	2019/20 (\$)	Change (\$)	Change (%)
Municipal	0	0	0.00 %	0.00 %

The rate or unit amount to be levied for each type of service rate or charge under section 162 of the **Local Government Act 1989** compared with the previous financial year.

Type of Charge	Per Rateable Property 2018/19 (\$)	Per Rateable Property 2019/20 (\$)	Change (\$)	Change (%)
Annual Garbage Charge for non-rateable tenements	290	298	8	2.76 %
240 Litre Bin - Annual Service Charge	150	154	4	2.67 %
80 Litre Waste Bin - Annual Rebate	(60)	(60)	0	0.0 %

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	2018/19 (\$)	2019/20 (\$)	Change (\$)	Change (%)
Annual Garbage Charge for non-rateable tenements	26,100	26,100	0	0.00 %
240 Litre Bin - Annual Service Charge	308,250	316,800	8,550	2.77 %
Total service charges excluding rebates	334,350	342,900	8,550	2.56 %
80 Litre Waste Bin - Annual Rebate	(150,000)	(153,960)	(3,960)	2.64 %
Total service charges	184,350	188,940	4,590	2.49 %

The estimated total amount to be raised by all rates and charges compared with the previous financial year

Type of Charge	2018/19 (\$)	2019/20 (\$)	Change (\$)	Change (%)
General rates	124,479,184	128,394,316	3,915,132	3.15 %
Municipal charge	0	0	0	0.00 %
Supplementary rates and charges	794,003	652,800	(141,203)	(17.78 %)
Rate rebates and adjustments (including penalty interest)	(342,252)	(287,000)	55,252	(16.14 %)
Cultural and Recreational Charges	79,917	199,913	119,996	150.15 %
Service charges (waste collection)	184,350	188,940	4,590	2.49 %
Rates and charges	125,195,202	129,148,969	4,124,425	3.16 %

Rates and charges

Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- The making of supplementary valuations (2019/20: budgeted \$0.65 million and 2018/19: estimated \$0.79 million)
- 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; and
- Changes of use of land such that residential land becomes business land and vice versa.

Fair Go Rates System Compliance

The City of Port Phillip is fully compliant with the Victorian Government's Fair Go Rates System.

Fair Go Rates System Compliance parameters	2018/19	2019/20
Total Raised income based on 30 June Valuation	\$121,746,451	\$125,265,067
No of assessments	72,126	72,883
Base Average Rates	\$1,687.97	\$1,718.71
Maximum Rate Increase (set by the State Government)	2.25 %	2.50 %
Capped Average Rate	\$1,725.95	\$1,761.67
Maximum General Rates and Municipal Charges Revenue	\$124,485,870	\$128,395,795
Budgeted General Rates and Municipal Charges Revenue	\$124,479,184	\$128,394,315

General revaluation of properties

During the 2018/19 year, a revaluation of all properties within the municipality was carried out and will apply from 1 January 2019 for the 2019/20 year. This is the first cycle of annual valuations. Overall, the NAV has decreased by 4.0 per cent, the CIV has increased by 4.2 per cent and the Site Value has increased by 11 per cent for all property types compared to the previous revaluation at 1 January 2018.

The following table summarises the valuation changes between the 2018 and 2019 general revaluations by property type.

Property Type	NAV % Change	No. of Assessments
Residential dwellings	(8.49 %)	15,365
Residential Units	(0.05 %)	40,379
Investment Flats	(1.20 %)	5,660
Other Residential	(0.24 %)	3,640
Commercial	(1.09 %)	5,068
Retail	(1.09 %)	1,789
Industrial	0.18 %	982
Total Assessments excluding Cultural and Recreational Lands	n/a	72,883
Average NAV decrease	(2.02 %)	n/a

The largest NAV change is a decrease of 8.5 per cent within the residential dwelling property type, reflecting larger decreases in underlying residential land values. All other categories have all decreased at lower rates. It should be noted that the above figures are uncertified by Valuer-General Victoria and are subject to change.

The overall average NAV decreased by two per cent.

FEES AND CHARGES

Ensuring we recover costs through fair and appropriate user charges

In most cases, our fees and charges for 2019/20 are proposed to increase by 2.75 per cent. This approach is consistent with our financial strategy, and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages.

There are some exceptions where we believe a larger increase is fair and reasonable:

- Merchant fees structure updated to reflect varying cost of payment options; American Express 0.65 per cent; Eftpos and Debit cards 0.59 per cent and Visa/Mastercard Credit cards 1.16 per cent. This complies with Australian Competition and Consumer Commission requirements.
- General Local Law permit fee to increase by \$45.00 (22 per cent) reflecting the amount of time required to complete the tasks involved and to recover the cost of the service.
- Application fee for the removal of Significant Tree to increase by \$25.00 (17 per cent) to preference tree pruning over tree removal.
- Food Services meal fee structure updated to ensure equity and based on user's income level in accordance with the guideline set by the Victorian Government's Home and Community Care Program for Younger People. High income users will be paying \$21.00 per meal, an increase of 228 per cent.
- Street occupation permits to increase between 19 per cent to 50 per cent based on benchmarking exercise performed against neighbouring Councils.

- Vehicle Crossing permit application fee to increase by \$100.00 (67 per cent) reflecting the amount of time required to complete the tasks involved and to recover the cost of the service.
- A number of changes to the Event fees structure including new fees, setting multiple hour (block) rates instead of hourly rates, and fee adjustments to be consistent across the service. The fees have been benchmarked to ensure Council remains price competitive with neighbouring councils.
- A number of St Kilda Festival fees to increase by approximately 7.5 per cent. They remain fair and affordable in comparison to the income generated from the festival by traders.

Some fees were kept to 2018/19 levels and or reduced to incentivise greater community usage. These include:

- Council town hall standard hire fees to reduce by approximately 23 per cent. Utilisation uplift is expected to offset the fee reductions.
- No increase to community facilities hire fees.
- No increase to Adventure Playground party hire fees.

There are some new fees in 2019/20 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- New building fees introduced on a cost recovery basis including:
 - Report and Consent Advertising fee set at \$66.00.
 - Building Audits Inspection fee set at \$180.00.

- Building application fee to retain works constructed without a building permit set at \$616.00 being the minimum fee.
- A number of Asset Protection Inspection fees ranging from \$235.00 to \$3,296.00 to ensure council assets are not damaged by developers/ service authorities. These fees are set at similar levels consistent with benchmarked metro councils.
- Swimming Pool Barrier compliance certificate fee set at \$476.00.

- A new \$27.60 statutory community based social and recreational activity fee per hour for using the Fog Theatre by NDIS eligible participants.
- A new \$10 direct debit/credit decline fee for child care services to recover the cost of chasing declines and minimise administrative tasks. This supports a more efficient child care service model.
- A number of new Food Registration fees for temporary commercial premises to enable clearer classification. These fees have been benchmarked and consistent with fees set by metro councils.

A review of the Footpath Trading price structure took place in May 2019 and Council approved changes are incorporated in the final Budget 2019/20 fees and charges schedule.

Statutory fees may change during the financial year in accordance with updated Victorian Government legislation and regulation.

The complete schedule of proposed fees and charges for 2019/20 follows.

We embrace difference, and people belong

Ageing and accessibility

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Planned activity groups		
Planned activity group - quarter day activities for older people and people with disabilities	\$5.80	\$6.00
Planned activity group - half day activities for older people and people with disabilities - this includes water leisure activities	\$10.00	\$10.20
Planned activity group - full day activities for older people and people with disabilities	\$15.40	\$15.80
Planned activity group - package	\$89.00	\$91.40
Shopping Group (four hours)	\$5.80	\$6.00
Cooking Group (three hours)	\$5.80	\$6.00
Personal, respite and home care (per hour)		
Home Care - Base Fee	\$8.20	\$8.40
Home Care - Medium Fee	\$19.40	\$20.00
Home Care - Maximum Fee	\$36.00	\$37.00
Home Care - Package	\$53.40	\$54.80
Personal Care - Base Fee	\$6.40	\$6.60
Personal Care - Medium Fee	\$15.20	\$15.60
Personal Care - Maximum Fee	\$41.00	\$42.20
Personal Care - Package	\$53.80	\$54.80
Property Maintenance - Base Fee	\$12.20	\$12.60
Property Maintenance - Medium Fee	\$19.20	\$19.80
Property Maintenance - Maximum Fee	\$51.00	\$52.40
Property Maintenance - Package	\$72.60	\$74.40
Respite Care - Base Fee	\$4.60	\$4.80
Respite Care - Medium Fee	\$7.80	\$8.00
Respite Care - Maximum Fee	\$37.80	\$38.80
Respite Care - Package	\$53.80	\$54.80
Food services		
Food Services meal - Base	\$9.20	\$9.40
Food Services meal - Medium	\$9.20	\$9.40
Food Services meal - High	\$9.20	\$21.00
Food Services - Package	\$10.80	\$11.00
Food Services - Package - meal only (itemised fees)	\$7.40	\$7.60
Centre-based meal - two courses	\$5.40	\$5.60
Centre-based meal - three courses	\$7.00	\$7.20

Fees and charges

Children

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Long day care		
Infrastructure Levy per place per day (Community managed centres)	\$4.88	\$5.00
Maintenance Levy per place per day (Community managed centres)	\$5.21	\$5.34
Long Day Care (daily fee)	\$129.50	\$133.50
Long Day Care (daily fee) - non-residents at Barring Djinang Kindergarten	\$139.50	\$143.80
Direct Debit/Credit decline fee	\$0.00	\$10.00

Community programs and facilities

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Community connect - community facilities		
Community groups Type 1 - based within Port Phillip (per hour)	\$12.50	\$12.50
Community groups Type 2 - operating from outside Port Phillip (per hour)	\$19.00	\$19.00
Semi-commercial Hirers (per hour)	\$45.00	\$45.00
Private Hire (per hour)	\$63.50	\$63.50
Security Deposit - Standard	\$500.00	\$500.00
Security Deposit - Specific	\$100.00	\$100.00
Community programs		
Attendance at Parent Information Sessions	\$0.00	\$5.00
After School Care, per hour	\$2.75	\$2.75
Community Group hire of basketball court, per hour - South Melbourne Primary School	\$19.00	\$19.00
Port Phillip Community Group hire of basketball court, per hour - South Melbourne Primary School	\$12.50	\$12.50
Semi-Commercial Hire of basketball court per hour - South Melbourne Primary School	\$45.00	\$45.00
Community transport bus hire		
Cleaning charge on hire buses	\$56.00	\$56.00
Cora Graves - hall hire		
Community groups Type 1 Based within Port Phillip (per hour)	\$12.50	\$12.50
Community groups Type 2 operate from outside Port Phillip (per hour)	\$19.00	\$19.00
Private Hire (per hour)	\$63.50	\$63.50
Semi Commercial Hirers (per hour)	\$45.00	\$45.00
Security Deposit - Specific	\$500.00	\$500.00
Security Deposit - Standard	\$100.00	\$100.00

Families and young people

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Hire fees for St Kilda Adventure Playground		
Party Hire: Non-resident	\$200.00	\$200.00
Party Hire: Resident	\$135.00	\$135.00
Party Hire: Resident Concession	\$50.00	\$50.00
Party Hire: Program member	\$25.00	\$25.00
Party Hire: Non-resident Concession	\$110.00	\$110.00
Hire: Community groups based within Port Phillip	\$12.50	\$12.50
Hire: Community groups operating from outside Port Phillip	\$18.50	\$19.00
Hire: Semi-commercial Hirers	\$43.70	\$45.00

Recreation

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Commercial Recreation Activities - New Licences and Permits (Statutory Fees)		
Beach and water activities - Annual Licence Fee	\$304.00	\$312.00
Beach based activities - Annual Licence Fee	\$304.00	\$312.00
Launch of craft only - Annual Licence Fee	\$567.00	\$583.00
Kiteboarding - Annual Licence Fee	\$1,994.00	\$2,049.00
Skydiving - Annual Licence Fee	\$173,000.00	\$177,000.00
All activities - Participant Fee Adult	\$2.40	\$2.40
All activities - Participant Fee Child	\$1.60	\$1.60
Personal Training (1 to 15 participants) - Annual Licence Fee	\$304.00	\$312.00
Public Liability Insurance	\$31.00	\$31.00
Sports Ground and Facilities Bookings		
Sports ground casual booking (community per day)	\$134.00	\$138.00
Sports ground casual booking (corporate per day)	\$195.00	\$200.00
Sports ground casual booking (all schools per term)	\$63.00	\$65.00
Pavilion hire casual (community and school groups)	\$99.00	\$102.00
Pavilion hire casual (corporate groups)	\$180.00	\$185.00
Pavilion Hire casual - Elwood Pavilion (corporate groups)	\$363.00	\$373.00
North Port Oval casual hire	\$498.00	\$512.00
Casual Use - Refundable Security Deposit	\$500.00	\$500.00
Sports Club Use - Refundable Security Deposit	\$500.00	\$500.00

Fees and charges

We are connected and it's easy to move around

Transport and parking management

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Infrastructure maintenance		
Road Reinstatement - Refundable Deposit	\$1,500.00	\$1,500.00
Street Furniture Removal (includes bus shelters, seats, bins, bollards, bike hoops, planter boxes and any other street furniture item within the road reserve)	Full cost recovery (upon request)	Full cost recovery (upon request)
South Melbourne Market		
Parking - Market Days		
First two hours, then	\$0.00	\$0.00
2 to 3 hours	\$6.00	\$6.00
3 to 4 hours	\$12.00	\$12.00
4 to 5 hours	\$40.00	\$40.00
Greater than 5 hours	\$65.00	\$65.00
Parking - Non-market Days		
Car parking on roof non-market days (Monday, Tuesday, Thursday)	\$13.00	\$13.00
Parking permits		
Resident parking permit		
Concession Card holders are entitled to obtain one Residential Permit free of charge and subsequent permits at half price.	\$81.00	\$83.00
Combined parking permit (resident/foreshore)		
Concession Card holders are entitled to obtain one Combined Permit free of charge and subsequent permits at half price.	\$119.00	\$122.00
Party parking permit (for two days and one night)	\$6.00	\$6.00
Visitor parking permit (annual)		
Concession Card holders are entitled to obtain one Visitor Permit free of charge and subsequent permits at half price.	\$109.00	\$112.00
Foreshore parking permit		
Concession Card holders * are entitled to obtain one Foreshore Permit free of charge and subsequent permits at half price.	\$59.00	\$61.00
Foreshore Club Parking permit		
Concession Card holders are entitled to obtain one Foreshore Permit free of charge and subsequent permits at half price.	\$100.00	\$102.00
Tradesman parking permit (per week)	\$53.00	\$55.00
Temporary parking permit - Admin fee	\$90.00	\$92.00
Unrestricted bay	\$7.00	\$8.00

* The concessions apply to holders of one of the following cards:

- Pensioner Concession Card - issued by Centrelink, Department of Human Services or Department of Veterans' Affairs
- Health Care Card issued by Centrelink or Department of Human Services
- Commonwealth Seniors Health Card issued by Department of Human Services
- Department of Veterans' Affairs Gold Card - War Widow or Totally and Permanently Incapacitated

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Non-metered restricted time parking per bay	\$39.00	\$40.00
All Day parking ticket or meter parking per bay	\$23.00	\$24.00
Time restricted paid parking per bay	\$35.00	\$36.00
Permit reissue - Administration fee	\$21.00	\$22.00
Parking machine charges		
Elwood Foreshore Carpark - maximum/daily (1 July to 30 September and 1 April to 30 June)	8.50	8.70
Elwood Foreshore Carpark - maximum/daily (1 October to 31 March)	12.60	12.90
Elwood Foreshore Carpark - per hour (1 July to 30 September and 1 April to 30 June)	1.80	1.90
Elwood Foreshore Carpark - per hour (1 October to 31 March)	5.20	5.30
Fisherman's Bend north of Woodgate Street and east of Boundary Street - per hour	1.00	1.00
Fitzroy Street Area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist/retail) - maximum / per day. (1 July to 30 September and 1 April to 30 June)	8.50	8.70
Fitzroy Street Area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist/retail) - maximum / per day. (1 October to 31 March)	12.60	12.90
Fitzroy Street Area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist/retail) - per hour. (1 July to 30 September and 1 April to 30 June)	1.80	1.90
Fitzroy Street Area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist/retail) - per hour. (1 October to 31 March)	3.80	3.90
Foreshore area (tourist and excluding Waterfront Place, Station Pier and Elwood Foreshore) - per day	12.90	13.20
Foreshore area (tourist and excluding Waterfront Place, Station Pier and Elwood Foreshore) - per hour	5.40	5.50
Paid Parking Credit Card Gateway Fee	0.12	0.12
South Melbourne Central - Clarendon Street Retail Precinct - per day	8.80	9.00
South Melbourne Central - Clarendon Street Retail Precinct - per hour	1.90	2.00
South Melbourne Central - North of Park and Ferrars Street (industrial) - per day	8.80	9.00
South Melbourne Central - North of Park and Ferrars Street (industrial) - per hour	1.90	2.00
South Melbourne East - North East of Kingsway (commercial) - per hour	3.90	4.00
South Melbourne South - Albert Road area (commercial) - per day	12.30	12.60
South Melbourne South - Albert Road area (commercial) - per hour	3.90	4.00

Description	2018/19 fee <small>(incl. GST if applicable)</small>	2019/20 fee <small>(incl. GST if applicable)</small>
South Melbourne West - South West of Ferrars Street (Industrial) - per day	8.80	9.00
South Melbourne West - South West of Ferrars Street (Industrial) - per hour	1.90	2.00
St Kilda Road - North of St Kilda Junction (commercial) - per hour	3.90	4.00
St Kilda Road - South of St Kilda Junction (commercial / retail) - per day	6.70	6.90
St Kilda Road - South of St Kilda Junction (commercial / retail) - per hour	1.90	2.00
Station Pier and Waterfront Place - maximum / per day (1 October - 31 March)	12.60	12.90
Station Pier and Waterfront Place - maximum / per day (1 July to 30 September and 1 April - 30 June)	8.50	8.70
Station Pier and Waterfront Place - per hour (1 July to 30 September and 1 April - 30 June)	1.80	1.90
Station Pier and Waterfront Place - per hour (1 October to 31 March)	3.80	3.90
Parking enforcement		
Unregistered and abandoned vehicle release fee	425.00	437.00
Daily vehicle storage fee after 48 hours	19.00	19.50
Vehicle Clearway Release Fee	425.00	437.00
Vehicle Transfer from Nationwide Towing to Manheim	737.00	757.00
Parking fines		
Penalty Fines - class 1	\$81.00	\$83.00
Penalty Fines - class 2	\$97.00	\$99.00
Penalty Fines - class 3	\$161.00	\$165.00
Penalty Reminder Notice	\$25.10	\$25.80
Lodgement fee	\$75.30	\$77.20
Planning Infringements		
Planning Infringement Notice - Individual (Penalty Fines Class 3)	806.00	825.00
Planning Infringement Notice - Company (Penalty Fines Class 3)	1,612.00	1650.00
Penalty Reminder Notice	25.10	25.80

We have smart solutions for a sustainable future

Waste Management

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Waste Management Operations		
Sale of worm farms	\$77.00	\$79.00
Sale of compost bins	\$45.00	\$46.00
Resource Recovery Centre Fees (Car Boot)	\$22.00	\$23.00
Resource Recovery Centre Fees (Station Wagon, Utility)	\$42.00	\$44.00
Resource Recovery Centre Fees (Small Trailer)	\$57.00	\$59.00
Resource Recovery Centre Fees (Large Trailer)	\$105.00	\$108.00
Resource Recovery Centre Fees (Contractors per m ³)	\$92.00	\$95.00
Resource Recovery Centre Fees - Non-Resident (car boot)	\$28.00	\$30.00
Resource Recovery Centre Fees - Non-Resident (Station Wagon, Utility)	\$54.00	\$56.00
Resource Recovery Centre Fees - Non-Resident (Small Trailer)	\$70.00	\$72.00
Resource Recovery Centre Fees - Non-Resident (Large Trailer)	\$115.00	\$120.00
Annual garbage charge for non-rateable tenements	\$290.00	\$298.00
Rebate (Refund) for 80 litre waste bin	-\$60.00	-\$60.00
Surcharge for \$240 litre waste bin	\$150.00	\$154.00

Fees and charges

We are growing and keeping our character

Amenity

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
City Permits - community amenity		
Works zone - application fee	\$104.40	\$107.00
Works zone permit for three or less months: Parking in front of construction site for workers' private vehicles for three months or less. Up to four bays or the width of the site (whichever is the lesser)	\$1,320.00	\$1,355.00
Works zone permit for six months Parking in front of construction site for workers' private vehicles for six months. Up to four bays or the width of the site (whichever is the lesser)	\$2,640.00	\$2,710.00
Works zone permit for nine months Parking in front of construction site for workers' private vehicles for nine months. Up to 4 bays or the width of the site (whichever is the lesser)	\$3,960.00	\$4,068.00
Works zone permit for 12 months Parking in front of construction site for workers' private vehicles for 12 months. Up to four bays or the width of the site (whichever is the lesser)	\$5,280.00	\$5,425.00
Work Zone permit extensions: An extension to the permit allowing parking in front of construction site for workers' private vehicles	\$865.10	\$865.10
Work Zone permit (additional parking bays, in excess of four) Additional parking bays for workers' private vehicles in front of a construction site	\$263.40	\$270.00
Work Zone Signage installations and removal	\$395.00	\$405.00
Advertising Signs (Real Estate Agents) application fee Application fee for the permit to allow small Auctions signs to be placed in residential streets at the time of auctions or open for inspections only	\$104.00	\$107.00
Advertising Signs (Real Estate Agents) permit fee Annual permit for small Auctions signs to be placed in residential streets at the time of auctions or open for inspections only	\$677.00	\$700.00
City Permits - itinerant trading		
Charity Bins application fee for permit to place a charity clothing bin on council land.	150.00	155.00
Charity Bins permit fee to place a charity clothing bin on council land.	100.00	100.00
Charity Bins Permit Renewal Fee	104.00	107.00
Commercial Waste Bins - 120 litre bin	67.15	69.00
Commercial Waste Bins - 240 litre bin	97.05	99.50
Commercial Waste Bins - up to 1200 litres	387.10	397.50
Commercial Waste Bins application fee to apply for permit to store waste bins for commercial premises on Council land e.g. for cafes (not skip bins).	104.00	107.00
Commercial Waste Bins permit fee. Permit fee to store waste bins for commercial premises on council land e.g. for cafes (not skip bins).	100.00	107.00
Non-motorised trading permit fee (including pedicabs & horse drawn carts)	2,485.25	2,490.00

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
City Permits - occupying the road for works		
Asset Protection permit and deposit for protection of Council land and assets to cover costs for any damage associated with development works at a construction site	\$230.00	\$235.00
Out of Hours permit - application fee or development work undertaken outside approved hours under the Local Law: 7 am to 6 pm Monday to Friday, 9 am to 3 pm Saturday. No works on Sunday or public holidays	\$104.00	\$107.00
Out of Hours Permit - permit fee per day for development work undertaken outside approved hours under the Local Law: 7 am to 6 pm Monday to Friday, 9 am to 3 pm Saturday. No works on Sunday or public holidays	\$380.00	\$390.00
Road Opening Permit - application fee for private contractors to excavate Council land for the purposes of water, electricity, telecommunications etc. Under legislation, service authorities are not required to obtain permits	\$104.00	\$107.00
Road Opening Permit - permit fee for private contractors to excavate Council land for the purposes of water, electricity, telecommunications etc. Under legislation, service authorities are not required to obtain permits	\$115.00	\$118.00
Vehicle Crossing - application fee for permit to construct or repair a private driveway to Council specifications	\$150.00	\$250.00
Vehicle Crossing - permit fee to construct or repair a private driveway to Council specifications (paid once assessment of application determines that a permit is okay to be issued)	\$171.00	\$175.00
Vehicle Crossing temporary - application fee for permit to construct or repair a private driveway to Council specifications.	\$150.00	\$155.00
Vehicle Crossing temporary - permit fee to construct or repair a private driveway to council specifications (paid once assessment of application determines that a permit is okay to be issued).	\$171.00	\$175.00
Street Occupation Permit - application fee to apply for a permit to occupy Council land for works or storage of associated building materials	\$104.00	\$107.00
Street Occupation Permit - permit fee to occupy Council land for works or storage of associated building materials	\$125.00	\$129.00
Street Occupation Permit - for street occupation permits, an additional amount per square metre of ground level surface taken up per week or amount per square metre per day for overhead gantry (for example, air space)	Plus \$2.10 ground / \$1.10 head gantry per square metre per day	Plus \$2.50 ground / \$1.50 head gantry per square metre per day
Occupation without gantry per square metre per week	\$14.50	\$17.50
Occupation rental fees with gantry per square metre per day	\$1.10	\$1.50
Occupation rental fees with gantry per square metre per week	\$7.70	\$10.50
Road Closure Permit - application fee for permit to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval	\$104.00	\$107.00
Road Closure Permit - fee per day with road opening to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval	\$131.00	\$134.50

Fees and charges

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Road Closure Permit - fee per day for other closures	\$218.00	\$224.00
Road Closure Permit - if metered / restricted parking - per bay /per day	\$20.00	\$20.00
Skip Bin Permit - application fee to apply for a permit to store a refuse/skip bin on Council land	\$27.50	\$28.00
Skip Bin Permit - per day for permit to store a refuse/skip bin on Council land	\$19.00	\$19.50
Skip Bin Permit - per week to store a refuse/skip bin on Council land	\$133.00	\$136.00
Reblocking or underpinning	\$230.00	\$235.00
Demolition (does not include any building works)	\$230.00	\$235.00
Building works between \$5,000 and \$20,000	\$230.00	\$235.00
Building works over \$20,000 other than those types listed below:	\$230.00	\$329.00
Single dwelling construction	\$230.00	\$329.00
Unit development - up to 4 units	\$230.00	\$824.00
Unit development - more than 4 units and up to 8 units	\$230.00	\$989.00
Unit development - more than 8 units	\$230.00	\$2,188.00
Multi-storey development more than 2 and up to 5 storeys	\$230.00	\$2,188.00
Multi-storey development more than 5 storeys	\$230.00	\$3,296.00
Work within the Road Reserve Consent		
Municipal road or non-arterial State road where maximum speed limit at any time is not more than 50kph:		
Code 0	\$0.00	\$339.50
Code 1	\$0.00	\$85.30
Municipal road or non-arterial State road where maximum speed limit at any time is more than 50kph:		
Code 2	\$0.00	\$622.80
Code 3	\$0.00	\$339.60

City planning and urban design

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Planning Scheme Amendment Fees		
Stage 1		
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 that do not seek a change to the amendment; and d) if applicable, abandoning the amendment	\$2,976.70	\$3,050.90
Stage 2 - Up to and including 10 submissions that seek a change to an amendment:		
e) considering submissions and, where necessary, referring the submissions to a panel; and f) providing assistance to a panel in accordance with section 158 of the Act; and g) making a submission to the panel in accordance with section 24(b) of the Act; and h) considering the report of the panel in accordance with section 27 of the Act; and i) after considering submissions and the report of the panel, abandoning the amendment in accordance with section 28 of the Act (if applicable)	\$14,753.50	\$15,121.00
Stage 2 - 11 to (and including) 20 submissions which seek a change to an amendment:		
e) considering submissions and, where necessary, referring the submissions to a panel; and f) providing assistance to a panel in accordance with section 158 of the Act; and g) making a submission to the panel in accordance with section 24(b) of the Act; and h) considering the report of the panel in accordance with section 27 of the Act; and i) after considering submissions and the report of the panel, abandoning the amendment in accordance with section 28 of the Act (if applicable)	\$29,478.00	\$30,212.40
Stage 2 - Submissions that exceed 20 submissions, which seek a change to an amendment:		
e) considering submissions and, where necessary, referring the submissions to a panel; and f) providing assistance to a panel in accordance with section 158 of the Act; and g) making a submission to the panel in accordance with section 24(b) of the Act; and h) considering the report of the panel in accordance with section 27 of the Act; and i) after considering submissions and the report of the panel, abandoning the amendment in accordance with section 28 of the Act (if applicable)	\$39,405.20	\$40,386.90
Stage 3		
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.	\$481.30	\$481.30

Fees and charges

Development approvals and compliance

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Building control fees		
Application fee to retain works constructed without a building permit- minimum fee depending on complexity but generally in line with standard building permit fees as a guide.	\$0.00	\$616.00
Building Audit/inspection fee	\$0.00	\$180.00
Legal Point of Discharge - for Stormwater, and provide information for the Building Surveyor	\$141.20	\$144.70
Property enquiry R51 (3) (previously Form 326/3) - to obtain inspecting approval dates ordinarily sought by an owner or mortgagee	\$46.10	\$47.20
Property enquiry R51(1) (previously Form 326/1) - plus \$40 fast track fee - (as above) additional fee for fast turnaround	\$46.10	\$47.20
Property enquiry R51(1) (previously Form 326/1) - to obtain property information relating to building permits and notices & orders outstanding ordinarily sought by solicitors	\$46.10	\$47.20
Flood level certificate R51(2) (previously Form 326/2) - to obtain property information relating to flooding	\$46.10	\$47.20
Flood level certificate R51(2) (previously 326/2) - plus \$40 fast track fee - (as above) Additional fee for fast turnaround	\$46.10	\$47.20
Lodgement fee from private building surveyors - commercial - associated with lodgement of building permit for commercial properties ordinarily lodged by the private building surveyor	\$118.90	\$121.90
Lodgement fee from private building surveyors - residential - associated with lodgement of building permit for residential properties ordinarily lodged by the private building surveyor	\$118.90	\$121.90
Government building levy (calculated as per cent of value of work). Fee associated with building permits and paid to the Building Commission as a levy	0.128 % and 0.034 %	0.128 % and 0.034 %
Report and Consent Fee - Rescode - associated with siting non-compliance in relation to building permits	\$283.40	\$290.40
Report and Consent Fee - Hoarding - associated with precautions over the street alignment in relation to permits (hoarding, scaffold etc.)	\$287.60	\$294.70
Report ONLY - Rescode and Hoarding - associated with precautions over the street alignment in relation to permits (i.e. hoarding, scaffold etc.)	\$526.00	\$540.00
POPE - Place of public entertainment - Small (up to 2,000 people) Applications lodged within 10 days of an event will incur a 50% surcharge	\$780.00	\$800.00
POPE - Place of public entertainment - Medium (2,001- 5,000 people) Applications lodged within 10 days of an event will incur a 50% surcharge	\$1,430.00	\$1,470.00
POPE - Place of public entertainment - Large (5,001 plus people) Applications lodged within 10 days of an event will incur a 50% surcharge	\$2,150.00	\$2,210.00
Siting Approval - 1 Structure - Applications lodged within 10 days of an event will incur a 50 per cent surcharge	\$359.00	\$369.00

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Siting Approval - Between 2 and 5 Structures - Applications lodged within 10 days of an event will incur a 50 per cent surcharge	\$563.00	\$578.00
Siting Approval - Greater than 5 Structures - Applications lodged within 10 days of an event will incur a 50 per cent surcharge	\$1,025.00	\$1,055.00
Swimming pool barrier compliance certificate	\$0.00	\$476.00
Fire Safety Determination - Small Building - associated with inspection of smaller buildings to provide assessment of fire safety	\$567.00	\$583.00
Fire Safety Determination - Medium Building - associated with inspection of medium buildings to provide assessment of fire safety	\$1,699.00	\$1,745.00
Fire Safety Determination - Large Building - associated with inspection of large buildings to provide assessment of fire safety	\$2,832.00	\$2,910.00
Building permits (internal)		
Alterations and additions to a dwelling <100,000	\$1,393.00	\$1,430.00
Alterations and additions to a dwelling 100,000-200,000	\$1,624.00	\$1,668.00
Alterations and additions to a dwelling 200,000-300,000	\$1,937.00	\$1,990.00
Alterations and additions to a dwelling >300,000	\$2,320.00	\$2,383.50
Amendment to building permits issued	\$542.00	\$557.00
Carports/garages <20,000	\$929.00	\$955.00
Carports/garages >20,000	\$1,161.00	\$1,193.00
Demolish attached dwelling	\$1,395.00	\$1,433.00
Demolish detached dwelling	\$1,160.00	\$1,190.00
Demolish outbuildings	\$698.00	\$718.00
Extension of time - Class 1 or 10	\$322.00	\$330.00
Extension of time - Class 2 to 9	\$464.00	\$476.00
Extension of time to building permits issued	\$542.00	\$557.00
Fences	\$696.00	\$715.00
Internal alterations to class 2 apartments	\$1,162.00	\$1,194.00
Lapsed Permit Renewal (Class 1 or 10)	\$644.00	\$662.00
Lapsed Permit Renewal (Class 2 to 9) Minimum Fee	\$805.00	\$827.00
Multiple dwellings (2)	\$4,642.00	\$4,769.00
Multiple dwellings (3)	\$5,414.00	\$5,562.00
Multiple dwellings (4)	\$6,188.00	\$6,357.00
New dwellings <250,000	\$2,477.00	\$2,545.00
New dwellings 250,000-500,000	\$2,939.00	\$3,020.00
New dwellings >500,000	\$3,403.00	\$3,496.00
Shop fit outs <100,000	\$1,238.00	\$1,272.00
Shop fit outs 100,000-200,000	\$1,470.00	\$1,510.00
Shop fit outs >200,000	\$1,702.00	\$1,748.00
Swimming pools (includes barrier to AS 1926)	\$1,910.00	\$1,962.00

Fees and charges

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Class 2, 3, 4, 5, 6, 7 and 9 alterations, additions and new buildings		
Up to \$40,000	\$845.00	\$868.00
\$40,000 to \$100,000	\$ value x (1.749 %)	\$ value x (1.749 %)
\$100,001 to \$500,000	\$ value x (1.523 %)	\$ value x (1.523 %)
\$500,001 to \$2 million	\$ value x (0.617 %)	\$ value x (0.617 %)
>\$2 million to \$10 million	\$ value x (0.3284 %)	\$ value x (0.328 %)
>\$10 million to \$20 million	\$ value x (0.219 %)	\$ value x (0.219 %)
>\$20 million to \$30 million	\$ value x (0.215 %)	\$ value x (0.215 %)
>\$30 million to \$40 million	\$ value x (0.1965 %)	\$ value x (0.1965 %)
>\$40 million to \$50 million	\$ value x (0.1919 %)	\$ value x (0.1919 %)
>\$50 million	\$ value x (0.1872 %)	\$ value x (0.1872 %)
Statutory Planning and Business Support		
Install solar panels for Residents and Industry	\$0.00	\$0.00
Use only (includes Liquor Licence and Car Park Waiver) - to apply for a planning permit to change the use of the land only	\$1,286.10	\$1,318.10
Single Dwelling (up to \$2,000,000) - use and/or develop a single dwelling per lot, and undertake development ancillary to a single dwelling per lot (other than a class 8 permit or a permit to subdivide or consolidate land): -		
Less than \$10,000	\$195.10	\$199.90
More than \$10,001 less than \$100,000	\$614.10	\$629.40
More than \$100,001 less than \$500,000	\$1,257.20	\$1,288.50
More than \$500,000 less than \$1,000,000	\$1,358.30	\$1,392.10
More than \$1,000,001 less than \$2,000,000 (more than \$2,000,001 see Class 12, 13, 14 and 15)	\$1,459.50	\$1,495.80
VicSmart Application		
\$10,000 or Less	\$195.10	\$199.90
More than \$10,000	\$419.10	\$429.50
Subdivide or consolidate land	\$195.10	\$199.90
VicSmart Application (other than a class 7, class 8 or class 9 permit)	\$195.10	\$199.90
Development (including single dwellings > \$2,000,000)		
Less than \$100,000 (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land)	\$1,119.90	\$1,147.80
\$100,000 to \$1,000,000 (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land)	\$1,510.00	\$1,547.60

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
\$1,000,001 to \$5,000,000 (including a single dwelling per lot) (other than a class 6 or class 8 or a permit to subdivide or consolidate land)	\$3,330.70	\$3,413.70
\$5,000,001 to \$15,000,000 (including a single dwelling per lot) (other than a class 8 or a permit to subdivide or consolidate land)	\$8,489.40	\$8,700.90
Class - Statutory Planning Fees - Applications for Permits Regulation 9		
\$15,000,000 to \$50,000,000 (including a single dwelling per lot) (other than a class 8 or a permit to subdivide or consolidate land)	\$25,034.60	\$25,658.30
\$50,000,001 plus (including a single dwelling per lot) (other than a class 8 or a permit to subdivide or consolidate land)	\$56,268.30	\$57,670.10
Subdivision		
Subdivide an existing building (other than a class 9 permit)	\$1,286.10	\$1,318.10
Two lot subdivision (other than a class 9 or class 16 permit)	\$1,286.10	\$1,318.10
Realignment of a common boundary or consolidate lots (other than a class 9 permit)	\$1,286.10	\$1,318.10
Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	\$1,286.10	\$1,318.10
<ul style="list-style-type: none"> • create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or • create or remove a right of way; or • create, vary or remove an easement other than a right of way; or • vary/ remove a condition in the nature of an easement (other than right of way) in a Crown grant 	\$1,286.10	\$1,318.10
A Permit not otherwise provided for in the Regulations	\$1,286.10	\$1,318.10
Other Statutory Planning Fees		
S57A (a) Amend a (new) application after notice has been given (section 57A(3)(a)) is 40 per cent of the application fee for that class of permit.	40 % of Application Fee (and may incl. [c])	40 % of Application Fee (and may incl. [c])
S57A (b) Amend a Sec.72 application after notice has been given (section 57A(3)(a)) is 40 per cent of the application fee for that class of permit set out in the Table at Regulation 11 and any additional fee under (c) below.	40 % of Application Fee + [c]	40 % of Application Fee + [c]
S57A - If amending the application changes the class of application (c) Application to amend an Application for a (new) permit after notice has been given or Application to amend an application for S.72 changes to the class of that permit to a new class having a higher application fee set: additional fee being the difference between the original fee and the amended class fee.	Difference between original fee and new class \$	Difference between original fee and new class \$
Certificate of Compliance	\$317.90	\$325.80
Where the Planning Scheme specifies that a matter must be done "to the satisfaction of the responsible authority" (including car parking consent)	\$312.80	\$325.80
For an agreement, or to amend or end an agreement, under Section 173 of the Act	\$643.00	\$659.00

Fees and charges

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Class - Statutory Planning Fees - Amendments to Permits S.72 Regulation 11		
Class 1 - Amendment to a permit to change the use allowed by the permit or allow a new use	\$1,286.10	\$1,318.10
Class 2 - Amendment to a permit (other than a permit for a single dwelling per lot or to use and develop a single dwelling per lot or to undertake development ancillary to a single dwelling per lot) to change the statement (preamble) of what the permit allows or to change any or all of the conditions which apply to the permit	\$1,286.10	\$1,318.10
Single Dwelling (to \$2,000,000) - Amendment to a permit for a single dwelling per lot or use and develop a single dwelling per lot and undertake development ancillary to a single dwelling per lot (other than a class 8 permit or a permit to subdivide or consolidate land)		
Class 3 - (Class 2) less than \$10,000.	\$195.10	\$199.90
Class 4 - (Class 3) more than \$10,000 less than \$100,000	\$614.10	\$629.40
Class 5 - (Class 4) more than \$100,000 less than \$500,000	\$1,257.20	\$1,288.50
Class 6 - (Class 5 and 6) more than \$500,000 less than \$2,000,000	\$1,358.30	\$1,329.10
VicSmart Applications		
Class 7 - (Class 7) Less than \$10,000	\$195.10	\$199.90
Class 8 - (Class 8) more than \$10,000	\$419.10	\$429.40
Class 9 - (Class 9) to subdivide or consolidate land	\$195.10	\$199.90
Development (including single dwellings > more than \$2,000,000)		
Class 10 - (Class 10) Less than \$100,000 - amend a permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land)	\$1,119.90	\$1,147.80
Class 11 - (Class 11) \$100,001 to \$1,000,000 - amend a permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land)	\$1,510.00	\$1,547.60
Class 12 - (Class 12,13,14 or 15) More than \$1,000,001 - amend a permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land)	\$3,330.70	\$3,413.70
Subdivision		
Amendments to class 16 permit: to subdivide an existing building (other than a class 9 permit)	\$1,286.10	\$1,318.10
Amendments to class 17 permit: to subdivide an existing building (other than a class 9 permit)	\$1,286.10	\$1,318.10
Amendments to class 18 permit: to subdivide land into two lots (other than a class 9 or class 16 permit)	\$1,286.10	\$1,318.10
Amendments to class 19 permit: realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	\$1,286.10	\$1,318.10
Amendments to a class 20: subdivide land (other than a class 9, class 16, class 17 or class 18 permit) per 100 lots	\$1,286.10	\$1,318.10

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Amendment to class 21 permit: amendment to an application to - a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	\$1,286.10	\$1,318.10
Amendments to a class 22 permit an application for a permit not otherwise provided for in the Regulations.	1,286.10	\$1,318.10
Port Phillip Planning and Administration Fees		
Secondary consent - Fee for amending Endorsed Plans	\$136.60	\$140.00
Certification - Endorsement of Plans of Subdivision	\$170.50	\$174.80
Request under section 29A of the building Act 1993 for report and consent on proposed demolition	\$83.10	\$85.20
Fast Track Fee - for minor planning applications (such as painting of heritage buildings and minor works applications) that are able to be processed without advertising or the need for external referrals	\$129.00	\$132.50
Car parking consent - for determining satisfactory car parking where no Planning Permit is required	\$136.60	\$140.00
Advertising - Board - per advertising sign when planning permit applications are required to be advertised	\$79.80	\$82.00
Advertising - Letter - per letter when planning permit applications are required to be advertised	\$11.60	\$11.90
Planning Confirmation - for response to requests for Planning information	\$182.55	\$187.55
Copy of Planning Register - for a copy of the planning register	\$79.75	\$81.95
Extension of time		
1 dwelling	\$602.70	\$619.00
2 to 9 dwellings	\$727.45	\$747.00
10 or more dwellings	\$965.15	\$991.50
Subdivisions	\$602.70	\$619.00
Commercial/industrial	\$887.55	\$912.00
Mixed use with 1 to 9 dwellings	\$887.55	\$912.00
Mixed use with 10 or more dwellings	\$965.15	\$991.50
Planning file search		
Residential lodged from 2010 onwards	\$105.65	\$110.00
Residential lodged during or prior to 2010	\$58.40	\$60.00
Residential Property Information Request	\$105.00	\$108.00
Commercial Applications - Lodged from 2010 onwards	\$332.00	\$341.00
Commercial Applications - Lodged prior 2010	\$97.00	\$108.00
Scanning / photocopying fee - per sheet / page		
A4	\$1.40	\$1.40
A3	\$2.30	\$2.30
A2	\$5.10	\$5.10
A1 and A0	\$7.80	\$8.00

Fees and charges

Health services

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Food Act Registration & Renewal of Registration Fees - High Risk Class 1 Permits. Initial registration fees decrease on a pro-rata basis by 1/4 every 3 months throughout the annual registration period		
Small (1 staff member) e.g. child care	\$300.00	\$340.00
Medium (2+ staff) e.g. Aged / Residential Care	\$450.00	\$465.00
Food Act Registration & Renewal of Registration Fees - Class 2 regular (predominantly) commercial premises - open most days of the week or mobile or temporary premises operating regularly (most weekends, large events). Initial registration fees decrease on a pro-rata basis quarterly		
Small	\$300.00	\$340.00
Medium	\$600.00	\$620.00
Large	\$850.00	\$870.00
Food Act Registration and Renewal of Registration Fees - Class 3 regular (predominantly) commercial premises - open most days of the week or mobile or temporary premises operating regularly (most weekends, large events). Initial registration fees decrease on a pro-rata basis quarterly		
Small	\$200.00	\$205.00
Medium	\$330.00	\$340.00
Large	\$450.00	\$465.00
Food services		
Food Act Registration and Renewal of Registration Fees - Supermarkets. Initial registration fees decrease on a pro-rata basis quarterly		
Small	\$600.00	\$620.00
Medium	\$850.00	\$870.00
Large	\$1,275.00	\$1,307.00
Food Act Registration and Renewal of Registration Fees - Class 2 Community Groups and Clubs. Initial registration fees decrease on a pro-rata basis quarterly		
Small	\$75.00	\$77.00
Regular	\$150.00	\$154.00
Large	\$600.00	\$620.00
Food Act Registration and Renewal of Registration Fees - Class 3 Community Groups and Clubs. Initial registration fees decrease on a pro-rata basis quarterly		
Small	\$65.00	\$67.00
Regular	\$125.00	\$130.00
Large	\$330.00	\$340.00
Mobile or temporary premises associated with a permanent fixed premises		
Class 2	\$150.00	\$160.00
Class 3	\$125.00	\$130.00

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Commercial temporary premises operating for up to three months		
Class 2	\$0.00	\$115.00
Class 3	\$0.00	\$85.00
Commercial temporary premises operating between 3 - 6 months		
Class 2	\$0.00	\$230.00
Class 3	\$0.00	\$170.00
Commercial temporary premises operating between 6 -12 months		
Class 2	\$0.00	\$460.00
Class 3	\$0.00	\$340.00
Commercial mobile or temporary premises - single event or maximum 2 consecutive days		
Class 2	\$75.00	\$77.00
Class 3	\$65.00	\$67.00
Community group, sporting club, school or other not for profit - mobile or temporary premises - operating occasionally, seasonally or up to 12 months		
Class 3	\$60.00	\$65.00
Class 2	\$71.00	\$75.00
Food Act Registration Late Fees		
Registration late fee (Class 1)	\$75.00	\$77.00
Registration late fee (Class 2 and 3)	\$125.00	\$128.00
Transfer of Registration Fees (Food Act)		
Class 1 and 3	\$127.00	\$160.00
Class 2	\$188.00	\$240.00
Plan Approval Fee (optional)		
Class 1 and 3	\$160.00	\$164.00
Class 2	\$240.00	\$246.00
Transfer Inspection Report fees (Food Act)		
Class 1 and 3	\$160.00	\$164.00
Class 2	\$240.00	\$246.00
Registered Charities		
Class 1,2 and 3	\$0.00	\$0.00

Fees and charges

Description	2018/19 fee <small>(incl. GST if applicable)</small>	2019/20 fee <small>(incl. GST if applicable)</small>
Personal services premises		
Public Health and Wellbeing Act Fee - Personal services premises. Hairdresser and low-risk beauty parlour fee is full amount and is a one-off single payment with no requirement to renew registration annually. For skin penetration, colonic irrigation, higher risk beauty parlour and hairdressers with additional beauty treatments, the initial registration fees decrease on a pro-rata basis by 1/4 every three months throughout the annual registration period and must be renewed annually.		
Registration Fee	\$200.00	\$205.00
Registration Late Fee	\$77.00	\$77.00
Plan Approval Fee	\$60.00	\$61.00
Transfer of registration fees	\$125.00	\$128.00
Transfer Inspection Report fees	\$200.00	\$205.00
Prescribed accommodation		
Prescribed accommodation - Residential Accommodation / Rooming House / Youth Hostel / Student Dormitory / Hotel / Motel Registration Fees		
1 to 10 residents	\$260.00	\$266.00
11 to 20 residents	\$407.00	\$417.00
21 to 40 residents	\$606.00	\$621.00
41 to 60 residents	\$991.00	\$1,016.00
61 to 80 residents	\$1,653.00	\$1,694.00
81+ residents	\$2,042.00	\$2,093.00
Registration Late Fee		
Registration Late Fee	\$66.00	\$77.00
Plan Approval Fee		
Category 1 (1 to 20 residents)	\$175.00	\$179.00
Category 2 (21 to 60 residents)	\$225.00	\$231.00
Category 3 (61+ residents)	\$250.00	\$256.00
Transfer of registration fees (Public Health and Wellbeing Act)		
Category 1 (1 to 20 residents)	\$150.00	\$154.00
Category 2 (21 to 60 residents)	\$260.00	\$266.00
Category 3 (61+ residents)	\$390.00	\$400.00
Transfer Inspection Report fees (Public Health and Wellbeing Act)		
Category 1 (1 to 20 residents)	\$200.00	\$205.00
Category 2 (21 to 60 residents)	\$300.00	\$307.00
Category 3 (61+ residents)	\$400.00	\$410.00

Local laws and animal management

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Animal management		
Domestic Animal Business registration fee	\$270.00	\$276.00
Animal management infringements (Domestic Animal Act 1994)		
Statutory Penalty Unit	\$161.00	\$165.00
Penalty Reminder Notice	\$25.10	\$25.80
Dog		
Permit for multiple dogs per residence (one off payment)	\$68.00	\$70.00
Restricted breed dog - includes any declared, menacing, dangerous dogs	\$262.00	\$268.00
Minimum fee non-pensioner	\$69.00	\$70.00
Maximum fee non-pensioner	\$205.00	\$210.00
Minimum fee pensioner	\$31.00	\$32.00
Maximum fee pensioner	\$94.00	\$96.00
Reclaim impounding fees	\$166.00	\$170.00
Rebate for Assist Dogs (on production of required documentation)	-\$69.00	-\$69.00
Cat		
Minimum fee non-pensioner	\$36.00	\$37.00
Maximum fee non-pensioner	\$104.00	\$106.00
Minimum fee pensioner	\$16.00	\$16.50
Maximum fee pensioner	\$49.00	\$51.00
Reclaim impounding fees	\$86.00	\$88.00
Deposit cat trap (Refundable)	\$100.00	\$100.00
Cat trap fee per week	\$10.00	\$10.50
Local Laws		
Local Laws reclaim fee		
Reclaim fee - impounded goods, for any goods, materials impounded by council that are released to the owner e.g. shopping trolleys	\$158.00	\$158.00
Local law permit fees		
Significant Trees - application fee to apply for permit to remove or prune a significant tree on private land	\$104.00	\$69.00
Significant Tree - application fee for removal, per significant tree on private land	\$150.00	\$175.00
Significant Trees - permit fee to remove or prune a significant tree on private land	\$67.00	\$69.00
General Local Laws Permit Fee	\$205.00	\$250.00
Local Law infringements		
Local Law No.1 (Sentencing Act 1991) per penalty unit	\$100.00	\$100.00
Penalty Reminder Notice	\$25.10	\$25.80

Fees and charges

Public space

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Events		
Event and promotion application fee	\$90.00	\$90.00
Amendments to approval fee	\$60.00	\$100.00
Late documentation	\$90.00	\$300.00 to \$6,500.00
Parking on Reserve fee (per car)	\$97.00	\$100.00
Traffic management costs (per hour)	\$113.00	\$116.00
Winter events 50 per cent of full fee	50% of full fee	50% of full fee
Weddings and minor events		
Event Minor non-wedding (2-hour permit)	\$88.00 to \$140 per hr	\$200.00
Wedding heritage gardens (2-hour permit)	\$140.00 per hr	\$350.00
Wedding non-heritage gardens (2-hour permit)	\$88.00 per hr	\$200.00
Wedding photography only	\$0.00	\$100.00
Commercial Promotions		
Product Promotions - roving, no structures (per hour)	\$320.00	\$330.00
Product Promotions - with structures or vehicles (per hour) - St Kilda Precinct	\$490.00	\$505.00
Product Promotions - with structures or vehicles (per hour) - outside St Kilda Precinct	\$380.00	\$390.00
Product Promotions - per day fee for an eight-hour day	\$2,835.00	\$2,920.00
Product Promotions - per day fee for an eight-hour day package (Minimum three days)	\$2,360.00	\$2,425.00
Distributing Promotional Flyers - for Port Phillip businesses (per hour)	\$20.00	\$20.00
Distributing Promotional Flyers - for Port Phillip businesses (full day / eight hours)	\$102.00	\$105.00
Commercial Event or Promotion - site fee per day		
Bump in and bump out fee - weekdays per days	\$650.00	\$670.00
Bump in and bump out fee - weekends per day	\$800.00	\$820.00
Catani Gardens Base Fee	\$7,000.00	\$7,200.00
South Beach Reserve Base Fee	\$6,315.00	\$6,490.00
Closure of Pier Road	\$1,450.00	\$1,480.00
Combined tourism event (St Kilda Town Hall and front lawn) - long stay	\$0.00	\$2,645.00
Combined tourism event (St Kilda Town Hall and front lawn) - bump in and bump out fee	\$0.00	\$737.00
Combined use of South Beach Reserve and St Kilda Foreshore (up to 5,000 participants)	\$7,472.00	\$7,676.00
Small events	\$287.00	\$300.00

Description	2018/19 fee <small>(incl. GST if applicable)</small>	2019/20 fee <small>(incl. GST if applicable)</small>
Intermediate events	\$665.00	\$675.00
Medium events	\$1,275.00	\$1,300.00
Large events	\$2,575.00	\$2,645.00
Major event	\$6,315.00	\$6,490.00
High risk / high impact event	\$7,200 to \$30,000	\$7,200 to \$30,000
St Kilda peak season (December - February)	\$7,200 to \$30,000	\$7,200 to \$30,000
Refundable Security Bond per site	\$5,000 to \$50,000	\$5,000 to \$50,000
Refundable Noise Bond	\$5,000 to \$50,000	\$5,000 to \$50,000
On-road events		
Combination Events (Reserve and road use); flat fee 0 - 2,000 registered participants inclusive	\$10,235.00	\$10,515.00
Combination Events (Reserve and road use) for events with over 2,000 registered participants, additional fee per registered participant 2,001+	\$5.10	\$5.20
On-Road Only (per participant) - minimum charge 2,000 participants	\$1.55	\$1.60
Busking Fee - 6 months 9 am to 9 pm	\$50.00	\$55.00
Street Stall Permit / Collection	\$63.00	\$65.00
Temporary signage fee - up to 14 days only	\$148.00	\$150.00
Markets		
Outdoor Markets (per session)	\$650.00	\$650.00
Parks Services		
Amenity valuation cost recovery for approved public tree removal and replacement	Full cost recovery (upon request)	Full cost recovery (upon request)

Fees and charges

We thrive by harnessing our creativity

Arts, culture and heritage

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Heritage		
Curatorial Services (heritage image reproduction service - digital image delivery by email or CD)	\$37.50	\$37.50
Gallery hire fee for exhibitions - room 1 (4 week hire)	\$935.00	\$950.00
Gallery hire fee for exhibitions - rooms 2 and 3 (4 week hire)	\$1,925.00	\$2,000.00
Gallery hire fee for exhibitions for individuals - rooms 1, 2 and 3 (4 week hire)	\$1,375.00	\$1,400.00
Gallery hire fee for exhibitions for groups - rooms 1, 2 and 3 (4 week hire)	\$1,045.00	\$1,075.00
Hire of Shakespeare Grove Artist studios (standard size studio) (per month)	\$189.89	\$195.80
Filming permits		
Filming Permits (motion pictures & related photography (community / cultural benefit))	\$185.00	\$190.00
Filming Permits (motion pictures & related photography (first day))	\$905.00	\$930.00
Filming Permits (motion pictures & related photography (second day))	\$551.00	\$565.00
Filming Permits (motion pictures & related photography (third and subsequent days))	\$185.00	\$190.00
Filming Permits (motion pictures, half day)	\$551.00	\$565.00
Filming Permits (service fee - low budget)	\$50.00	\$51.00
Filming Permits (service fee - no budget)	\$20.00	\$20.00
Photography permits		
Photography Permit (commercial stills photography - first day)	\$420.00	\$430.00
Photography Permit (commercial stills photography - second and subsequent days)	\$185.00	\$190.00
Access Arts		
Community based social and recreational activity (per hour)	\$0.00	\$27.60

Economic development and tourism

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
City Permits - footpath trading		
Council endorsed new footpath trading fee policy as at 15 May 2019		
Occupancy Permits - Tables - to place a table on the footpath (annual cost per item).		
Acland Street - Primary	N/A	\$97.20
Acland Street - Secondary	N/A	\$61.00
Armstrong Street - Primary	N/A	\$53.20
Barkly Street- Primary	N/A	\$61.60
Barkly Street- Secondary	N/A	\$50.40
Bay Street -Primary	N/A	\$61.60
Bay Street - Secondary	N/A	\$44.80
Bridport Street - Primary	N/A	\$89.60
Bridport Street - Secondary	N/A	\$56.00
Carlisle Street - Primary	N/A	\$75.60
Carlisle Street - Secondary	N/A	\$50.40
Clarendon Street - Primary	N/A	\$67.20
Clarendon Street - Secondary	N/A	\$53.20
Coventry Street - Primary	N/A	\$61.60
Fitzroy Street - Primary	N/A	\$33.60
Fitzroy Street - Secondary	N/A	\$47.60
Glen Eira Road - Primary	N/A	\$44.80
Glenhuntly Road - Primary	N/A	\$53.20
Ormond Road - Primary	N/A	\$67.20
Tennyson Street- Primary	N/A	\$42.00
Victoria Ave - Primary	N/A	\$39.20
All other areas - Tertiary	N/A	\$33.60
Footpath occupancy permits - Chairs - to place a chair on the footpath (annual cost per item).		
Acland Street - Primary	N/A	\$149.30
Acland Street - Secondary	N/A	\$93.60
Armstrong Street - Primary	N/A	\$81.70
Barkly Street - Primary	N/A	\$94.60
Barkly Street - Secondary	N/A	\$77.40
Bay Street Primary	N/A	\$94.60
Bay Street - Secondary	N/A	\$68.80
Bridport Street - Primary	N/A	\$137.60
Bridport Street - Secondary	N/A	\$86.00
Carlisle Street - Primary	N/A	\$116.10
Carlisle Street - Secondary	N/A	\$77.40

Fees and charges

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Clarendon Street - Primary	N/A	\$103.20
Clarendon Street - Secondary	N/A	\$81.70
Coventry Street - Primary	N/A	\$94.60
Fitzroy Street - Primary	N/A	\$51.60
Fitzroy Street - Secondary	N/A	\$73.10
Glen Eira Road - Primary	N/A	\$68.80
Glenhuntly Road - Primary	N/A	\$81.70
Ormond Road - Primary	N/A	\$103.20
Tennyson Street - Primary	N/A	\$64.50
Victoria Ave - Primary	N/A	\$60.20
All other areas - Tertiary	N/A	\$51.60
Footpath occupancy permits - Glass Screens - Tables - to place a table within a glass screen on the footpath (annual cost per item).		
Acland Street - Primary	N/A	\$139.60
Acland Street - Secondary	N/A	\$88.00
Armstrong Street - Primary	N/A	\$79.80
Barkly Street - Primary	N/A	\$92.40
Barkly Street - Secondary	N/A	\$75.60
Bay Street Primary	N/A	\$92.40
Bay Street - Secondary	N/A	\$67.20
Bridport Street - Primary	N/A	\$134.40
Bridport Street - Secondary	N/A	\$84.00
Carlisle Street - Primary	N/A	\$113.40
Carlisle Street - Secondary	N/A	\$76.60
Clarendon Street - Primary	N/A	\$100.80
Clarendon Street - Secondary	N/A	\$79.80
Coventry Street - Primary	N/A	\$92.40
Fitzroy Street - Primary	N/A	\$50.40
Fitzroy Street - Secondary	N/A	\$71.40
Glen Eira Road - Primary	N/A	\$67.20
Glenhuntly Road - Primary	N/A	\$79.80
Ormond Road - Primary	N/A	\$100.80
Tennyson Street - Primary	N/A	\$63.00
Victoria Ave - Primary	N/A	\$58.80
All other areas - Tertiary	N/A	\$50.40

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Footpath occupancy permits - Glass Screens - Chairs - to place a chair within a glass screen on the footpath (annual cost per item).		
Acland Street - Primary	N/A	\$213.70
Acland Street - Secondary	N/A	\$135.10
Armstrong Street - Primary	N/A	\$122.55
Barkly Street - Primary	N/A	\$141.90
Barkly Street - Secondary	N/A	\$116.10
Bay Street Primary	N/A	\$141.90
Bay Street - Secondary	N/A	\$103.20
Bridport Street - Primary	N/A	\$206.40
Bridport Street - Secondary	N/A	\$129.00
Carlisle Street - Primary	N/A	\$174.15
Carlisle Street - Secondary	N/A	\$116.10
Clarendon Street - Primary	N/A	\$154.80
Clarendon Street - Secondary	N/A	\$122.55
Coventry Street - Primary	N/A	\$141.90
Fitzroy Street - Primary	N/A	\$77.40
Fitzroy Street - Secondary	N/A	\$109.65
Glen Eira Road - Primary	N/A	\$103.20
Glenhuntly Road - Primary	N/A	\$122.55
Ormond Road - Primary	N/A	\$154.80
Tennyson Street - Primary	N/A	\$96.75
Victoria Ave - Primary	N/A	\$90.30
All other areas - Tertiary	N/A	\$77.40
Footpath occupancy permits - various		
Footpath occupancy permits - Advertising signs one per property only	\$329.45	\$329.45
Footpath occupancy permits - Display of goods	\$394.00	\$394.00
Footpath occupancy permits - Planters per premises with outdoor furniture	\$113.53	\$0.00
Footpath occupancy permits - Per screen per premises with outdoor furniture	\$200.34	\$200.35
Footpath occupancy permits - Outdoor heaters	\$132.45	\$132.45
Renewal Fee	\$120.00	\$120.00
New Applications Fee	\$120.00	\$120.00
Transfers	\$120.00	\$70.00
Glass Screen Application Fees	\$250.00	\$250.00
Miscellaneous items including menu boards, newspaper stands	\$183.75	\$183.75
Delineation marker per marker	\$42.45	\$42.45

Fees and charges

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Temporary Permits		
Temporary Application Fee	\$69.70	\$69.70
Temporary - Marketing and Promotion activity (daily charge) to a max of \$305	\$75.85	\$75.85
Advertising signs application fee	\$69.70	\$69.70
Advertising signs per day (with a maximum of \$255)	\$41.00	\$41.00
Extended Trading - Outdoor seating		
Extended Trading application fee	\$69.70	\$69.70
Extension of current situation \$10m ² minimum of \$200	\$228.60	\$228.60
Marque enclosing outdoor seating \$15m ² minimum of \$200	\$228.60	\$228.60
Mobile Food Vans		
Mobile Food Vans Permit	\$2,280.00	\$2,280.00
Mobile Food Vehicle Application Fee	\$74.00	\$74.00

Festivals

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
St Kilda Festival		
St Kilda Festival road trading (non-alcohol per m ²)	\$10.00	\$10.75
St Kilda Festival road trading (with alcohol per m ²)	\$27.00	\$29.00
St Kilda Festival Itinerant Market Stall (high pedestrian zone)	\$330.00	\$355.00
St Kilda Festival Itinerant Market Stall (regular zone)	\$171.00	\$184.00
St Kilda Festival All Food Vending Areas (under 15 m ²)	\$79.00	\$85.00
St Kilda Festival All Food Vending Areas (over 15 m ²)	\$121.00	\$130.00
St Kilda Festival Permit Administration Fee	\$32.00	\$34.00
St Kilda Film Festival call for entry fee - early bird rate	\$36.00	\$32.00
St Kilda Film Festival call for entry fee - standard rate	\$40.00	\$45.00
St Kilda Festival call for entry fee	\$34.00	\$35.00
Cost Recovery (infrastructure and power hire)	Full Cost Recovery	Full Cost Recovery
Live N Local entry fee	\$34.00	\$35.00

Esplanade Market		
Esplanade Market (3 monthly permits) 2.4 metre size site (1 July - 30 September and 1 April -30 June)	\$635.00	\$652.40
Esplanade Market (3 monthly permits) 2.4 metre size site (1 October to 31 March)	\$700.00	\$719.20
Esplanade Market (6 monthly permits) 2.4 metre size site	\$1,160.00	\$1,191.80
Esplanade Market (12 monthly permits) 2.4 metre size site	\$2,160.00	\$2,219.20
Esplanade Market (casual permits) 2.4 metre size site (1 July - 30 September and 1 April - 30 June)	\$78.00	\$80.15
Esplanade Market (casual permits) 2.4 metre size site (1 October to 31 March)	\$87.00	\$89.40
Esplanade Market (3 monthly permits) 3.1 metre size site (1 July - 30 September and 1 April - 30 June)	\$698.00	\$717.10
Esplanade Market (3 monthly permits) 3.1 metre size site (1 October to 31 March)	\$770.00	\$791.10
Esplanade Market (6 monthly permits) 3.1 metre size site	\$1,275.00	\$1,309.95
Esplanade Market (12 monthly permits) 3.1 metre size site	\$2,377.00	\$2,442.10
Esplanade Market (casual permits) 3.1 metre size site (1 July - 30 September and 1 April - 30 June)	\$87.00	\$89.40
Esplanade Market (casual permits) 3.1 metre size site (1 October to 31 March)	\$96.00	\$98.50
Administration fee - new stallholders	\$30.00	\$30.80
Late fee on invoice payment - permanent stallholders	\$30.00	\$30.80
Late fee on invoice payment - casual stallholders	\$10.00	\$10.25
Ready to eat food - Casual stalls 3.1m site (1 July - 30 September and 1 April - 30 June)	\$173.00	\$177.75
Ready to eat food - Casual stalls 3.1m site (1 October - 31 March)	\$191.00	\$196.20
Ready to eat food - Casual stalls oversize site (1 July - 30 September and 1 April - 30 June)	\$236.00	\$242.45
Ready to eat food - Casual stalls oversize site (1 October - 31 March)	\$261.00	\$268.15
Coffee Vendor 2.4m - Quarterly Permits - for 3 months. (July - September, October - December, January - March, April - June)	\$950.00	\$976.00
Coffee Vendor 3.1m - Quarterly Permits - for 3 months. (July - September, October - December, January - March, April - June)	\$978.00	\$1,004.80
Coffee Vendor - Casual Fee	\$118.00	\$121.20

Libraries

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Local History - microfiche reader printer copies	\$0.20	\$0.20
Internet/PC copy charge	\$0.20	\$0.20
Black and white photocopy charges - A4	\$0.20	\$0.20
Black and white photocopy charges - A3	\$0.20	\$0.20
Colour Photocopy Charges	\$1.00	\$1.05
Inter Library Loans	\$2.00	\$2.10

Fees and charges

Our commitment to you

Finance and project management

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Rates		
Land Information Certificates	\$26.30	\$27.00
Urgent Land Information Certificates	\$95.00	\$97.40
Financial management		
Dishonoured Cheques	\$45.00	\$46.20
Merchant Surcharge - American Express	0.50%	0.65%
Merchant Surcharge - Eftpos and Debit cards	0.50%	0.59%
Merchant Surcharge - Visa/ Mastercard Credit cards	0.50%	1.16%

Governance, risk and policy

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Freedom of Information		
Freedom of Information requests (excluding photocopying charges)	\$28.90	\$28.90
Search Fees - charge rate is per hour	\$21.70	\$21.70
Photocopying A4 per copy black and white	\$0.20	\$0.20
Photocopying A4 per copy colour	\$1.00	\$1.00
Public Liability Fee	\$28.50	\$31.00
Hall hire		
St Kilda Town Hall - Auditorium full (including kitchen)		
Community (registered not for profit) Monday - Thursday	\$993.00	\$920.00
Community (registered not for profit) Friday - Sunday	\$1,654.00	\$1,699.30
Standard Hire Monday - Thursday	\$2,329.00	\$1,800.00
Standard Hire Friday - Sunday	\$4,585.00	\$3,500.00
Port Melbourne Town Hall - Auditorium (including kitchen)		
Community (registered not for profit) Monday - Thursday	\$597.00	\$597.00
Community (registered not for profit) Friday - Sunday	\$597.00	\$597.00
Standard Hire Monday - Thursday	\$1,396.00	\$945.00
Standard Hire Friday - Sunday	\$1,752.00	\$945.00
South Melbourne Town Hall - Auditorium (including kitchen)		
Community (registered not for profit) daily rate	\$729.00	\$729.00
Community (registered not for profit) Weekly Rate (only applicable for hires for seven consecutive days or more)		\$4,374.00

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Standard Hire daily rate Monday to Thursday	\$1,436.00	\$1,436.00
Standard Hire Friday - Sunday	\$1,918.00	\$1,918.00
Standard Hire Weekly Rate (only applicable for hires for seven consecutive days or more)		\$8,616.00
Meeting rooms		
St Kilda Town Hall - Nairm		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday & 24hr Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$95.00	\$97.60
St Kilda Town Hall - Gunuwarra		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$119.00	\$122.30
St Kilda Town Hall - Wominjeka Reception		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$119.00	\$122.30
St Kilda Town Hall - Council Chamber		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$86.00	\$88.40
Standard Hire	\$177.00	\$181.90
St Kilda Town Hall - St Kilda		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$95.00	\$97.60
St Kilda Town Hall - Ngargee		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$119.00	\$122.30
St Kilda Town Hall - Training		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$119.00	\$122.30

Fees and charges

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
St Kilda Town Hall - Port Melbourne room		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$95.00	\$97.60
Port Melbourne Town Hall meeting rooms		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hours Friday - Sunday)	\$47.00	\$48.30
Standard Hire	\$95.00	\$97.60
Port Melbourne Town Hall Council Chamber		
Community per hour (non peak)	\$12.00	\$12.30
Community per hour (peak 9am - 5pm Monday - Thursday and 24 hour Friday - Sunday)	\$69.00	\$70.90
Standard Hire	\$119.00	\$122.30
South Melbourne Town Hall Council Chamber, Ballantyne Room, Music Rooms 1, 2 & 3		
Community day rate (bookings of no less than 5 hours)		\$215.00
Standard day rate (bookings of no less than 5 hours)		\$440.00
Community per hour	\$86.00	\$43.00
Standard Hire per hour	\$177.00	\$88.00
Staff labour (per hour)		
Duty Officer Fees - Monday - Thursday (minimum charge 3 hours)	\$40.00	\$41.10
Duty Officer Fees - Friday, Saturday and Sunday (minimum charge 3 hours)	\$70.00	\$71.90
Duty Officer Fees - Public Holidays (minimum charge 3 hours)	\$85.00	\$87.30
Security Guard Fees - Monday - Thursday (minimum charge 4 hours)	\$49.00	\$50.30
Security Guard Fees - Friday - Sunday and Public Holidays (minimum charge 4 hours)	\$82.00	\$84.20
Bond - Standard	\$3,147.00	\$3,147.00
Bond - Community	\$1,049.00	\$1,049.00

Technology

Description	2018/19 fee (incl. GST if applicable)	2019/20 fee (incl. GST if applicable)
Geospatial Information Systems		
GIS hourly rate for further work	\$67.00	\$68.80

GLOSSARY

Term	Definition
Act	Local Government Act 1989
Accounting Standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s296 of the Corporations Act 2001 . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council, which excludes the masking of the net surplus (or deficit) by capital-related revenue.
Annual budget	Plan under section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months, and the funding and other resources required.
Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that: <ul style="list-style-type: none"> (a) enhances an existing asset to provide a higher level of service, or (b) increases the life of the asset beyond its original life.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Balance sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.

Term	Definition
Financial Statements	<p>Sections 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements:</p> <ul style="list-style-type: none"> - Strategic Resource Plan - Budget - Annual Report <p>The financial statements to be included in the Budget include:</p> <ul style="list-style-type: none"> - Comprehensive Income Statement - Balance Sheet - Statement of Changes in Equity - Statement of Cash Flows - Statement of Capital Works <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Statement of capital works	<p>The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9 of the Local Government (Planning and Reporting) Regulations 2014.</p>
Statement of cash flows	<p>The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of a reconciliation between the opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.</p>
Statement of changes in equity	<p>The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Budget preparation requirement	<p>Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year.</p> <p>The Local Government Amendment (Performance Reporting and Accountability) Bill 2013 amends the date the budget must be adopted to 30 June each year - refer section 11(1) of the Bill. This amends section 130 (3) of the Act.</p>
Capital expenditure	<p>Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used, which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.</p>
Capital works program	<p>Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.</p>

Glossary

Term	Definition
Carry forward capital works	Carry forward capital works are those that are incomplete in the current budget year and will be completed in the following budget year.
Council Plan	Means a Council Plan prepared by Council under Section 125 of the Local Government Act 1989 . This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework.
Department of Environment, Land, Water and Planning (DELWP)	Local Government Victoria is part of the Department of Environment, Land, Water and Planning (DELWP).
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes.
External influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control, such as change in legislation.
Financial sustainability	A key outcome of the Strategic Resource Plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities that relate to changing the size and composition of the financial structure of the entity, including equity and borrowings not falling within the definition of cash.
Four way budgeting methodology (Strategic Resource Plan)	The linking of the income statement, balance sheet, cash flow statement and capital works statement to produce forecast financial statements based on assumptions about future movements in key revenues, expenses, assets and liabilities.
Infrastructure	Non-current property, plant and equipment, excluding land.
Infrastructure strategy	An infrastructure strategy is the process by which current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Internal influences in the preparation of the budget	Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure).
Investing activities	Investing activities means those activities that relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes that set a Council's governance, planning and reporting requirements.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.

Term	Definition
Local Government (Planning and Reporting) Regulations 2014	Regulations, made under section 243 of the Act prescribe: (a) the content and preparation of the financial statements of a Council (b) the performance indicators and measures to be included in a budget, revised budget and annual report of a Council (c) the information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-financial resources	Means the resources other than financial resources required to deliver the services and initiatives in the budget.
Non-recurrent grants	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance (Impact of current year on 2016/17 budget)	This statement shows the expected operating result as compared to the budget result in the current year, separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits, in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
Rate structure (Rating information)	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum or rate levels and increases from year to year are made as part of Council's long term financial planning processes, and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2014.

Glossary

Term	Definition
Restricted cash	Cash and cash equivalents, within the meaning of AAS, that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a Council under section 128 of the Act. Section 128 of the Act permits a Council to prepare a revised budget if circumstances arise that cause a material change in the budget and which affects the financial operations and position of Council.
Road Management Act	The purpose of this Act, which operates from 1 July 2004, is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the Local Government Act 1989 .
Services, Initiatives and Major Initiatives	<p>Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan. The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.</p> <p>The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives means actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have major focus in the budget.</p>
Statement of Capital Works	Means a statement that shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared in accordance with the model statement of capital works in the Local Government Model Financial Report.
Statement of Human Resources	Means a statement that shows all Council staff expenditure and the number of full time equivalent Council staff.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.

Term	Definition
Strategic Resource Plan (SRP)	<p>Section 125(2)(d) of the Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing matters specified in Section 126.</p> <p>Section 126 of the Act states that:</p> <ul style="list-style-type: none"> • the strategic resource plan is the plan of the resources required to achieve the council plan strategic objectives • the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years • the strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan • Council must review their strategic resource plan during the preparation of the council plan • Council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website. <p>In preparing the strategic resource plan, councils should comply with the principles of sound financial management (Section 136) as prescribed in the Act being to:</p> <ul style="list-style-type: none"> • prudently manage financial risks relating to debt, assets and liabilities • provide reasonable stability in the level of rate burden • consider the financial effects of council decisions on future generations • provide full, accurate and timely disclosure of financial information. <p>In addition to section 126 of the Act parts 2 and 3 of the Regulations also prescribe further details in relation to the preparation of the strategic resource plan.</p>
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years. Valuations of Land Act - Section 11.