

We are Port Phillip



CITY OF PORT PHILLIP
COUNCIL PLAN 2017-27
Year 2 - Revised June 2018



City of Port Phillip Council Plan 2017-27

Year 2 - Revised June 2018

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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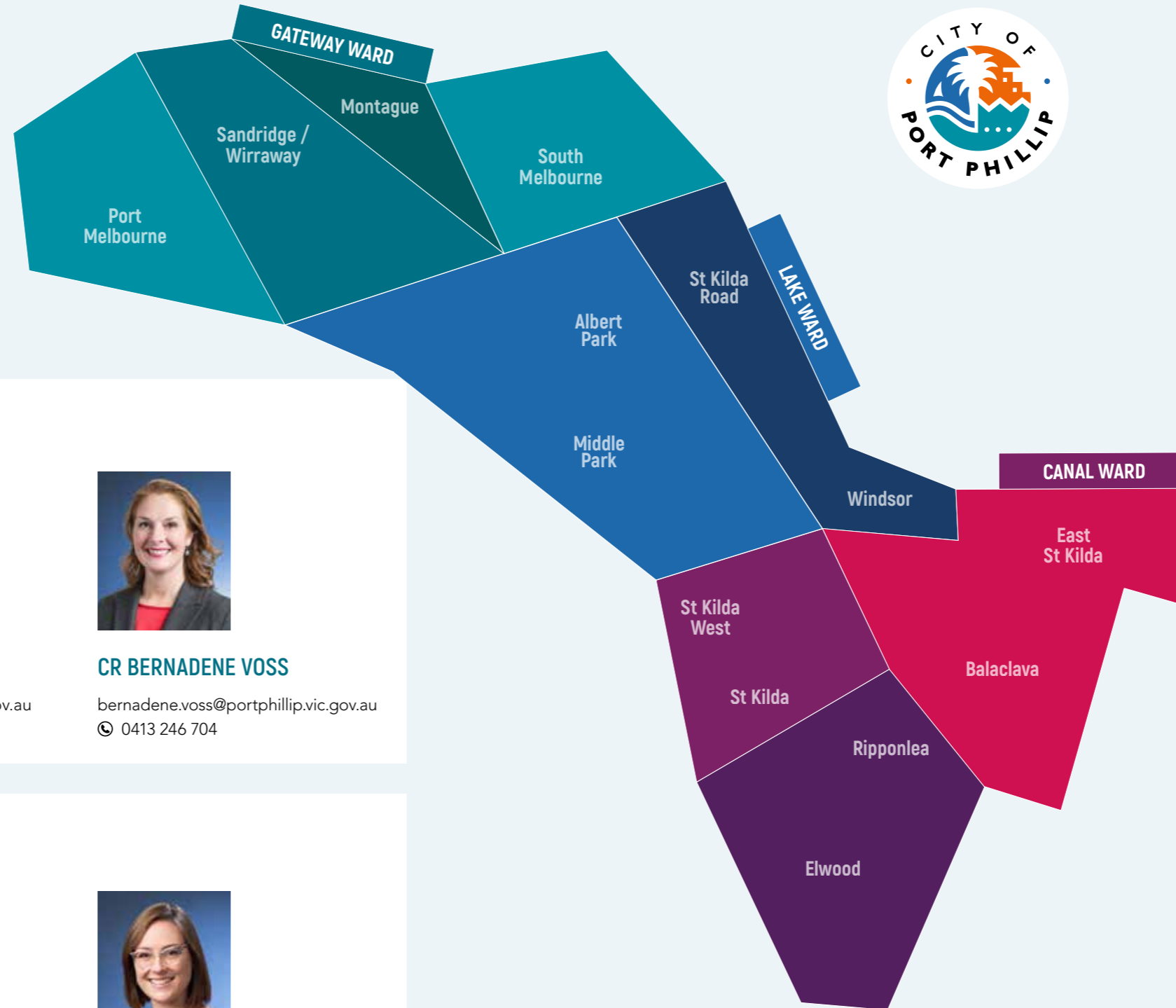
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CITY OF PORT PHILLIP COUNCILLORS

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 Bernadene Voss, was elected by the Councillors on 10 November 2016.

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.



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MAYOR'S MESSAGE

The Councillors and I are pleased to present the City of Port Phillip Council Plan 2017-27 for the 2018/19 year.

We adopted the Council Plan 2017-27 in June 2017. This plan was the first of its kind for Port Phillip, as it sets out our long-term vision for the City and the outcomes we want to see between 2017-27. It links all Council activities and spending with the outcomes we seek for a liveable, inviting and caring City for our residents, businesses and visitors.

It makes a long-term commitment to improve and protect the health and wellbeing of our people and our places. It delivers for today and sets us up to effectively address the challenges to come.

I am proud of our significant work over the last year. Among many achievements, highlights include:

- the opening of South Melbourne Primary school on 30 January 2018, which includes Council's multipurpose rooms and Burring Djinnang Kindergarten, with the maternal child health service opening in February 2018

- upgrading the Beach Street Queuing lane to reduce traffic delays associated with cruise ship arrivals
- commencing construction of Montague Community Park (interim name) and lodging our submissions on the draft Fishermans Bend Framework to the Victorian Government
- lodging of our submission to the Local Government Act review
- starting construction works to upgrade Linden New Art, redevelop the South Melbourne Life Saving Club and the facilities at Peanut Farm Pavilion for our community to enjoy
- renewing our buildings and assets including flooring upgrades to Betty Day and Alma Road community centres, and decking access ramp at Elwood St Kilda Neighbourhood Learning Centre
- construction of a new playground at RF Julier Reserve and an upgraded play space at Olives Corner
- delivery of our 200th raingarden to reduce stormwater pollutants entering the bay
- our Design and Development Awards as part of Melbourne Design Week
- launching the online Port Phillip City Art and Heritage Collection platform, enabling people to view and search pieces in the collection
- recording our highest monthly attendance at South Melbourne Market, with over 530,000 visitors in December 2017.

Each year we review the Plan to reflect where we have made progress, any new challenges or opportunities that have emerged and the work that lies ahead. Most of the plan remains the same; however, we identified several opportunities to adjust the plan to improve how we deliver the outcomes and monitor progress.



This plan makes a long-term commitment to improve and protect the health and wellbeing of our people and our places. It delivers for today and sets us up to effectively address the challenges to come.

Cr Bernadene Voss

Mayor, City of Port Phillip

The development of key strategies has helped us find better ways of responding to the key challenges identified in the Plan, including climate change, population growth, transport and parking, urbanisation, a changing legislative environment, and evolving economic conditions and technology changes. We sought community feedback on the Sustainable Environment and Creative and Prosperous City strategies at the same time as the Council Plan and Budget. This Plan reflects the agreed actions within the adopted strategies. We are now seeking community feedback on our integrated transport and waste strategies over the coming months and your feedback will help inform any further changes to this Plan.

We remain committed to pursuing ways of improving the way we manage waste and investing in water management. We will continue to work closely with our community to reduce greenhouse gas emissions and adapt to the ever present impacts of a changing climate.

The proposed changes to the Plan also explain how we can leverage the creativity and prosperity of our city through investment and relationships.

Building partnerships is key to improving our services and ensuring they meet the needs and demands of our diverse communities. An example of this is our partnership with the Victorian Government to ensure Fishermans Bend is a unique, liveable and welcoming part of the City.

When preparing this Plan, we carefully considered the evidence and benefits before committing to spending, to ensure value for money and a sustainable long-term financial outlook.

Careful planning, while still investing in the things that matter, means we can keep the 2018/19 rate increase at 2.25 per cent, in line with the Victorian Government rate cap. Our proposed cash surplus of \$0.7 million will provide a buffer to respond to financial risks.

Taking this prudent approach to our Budget means we are able to invest in improving existing core services and assets for residents such as keeping our streets and villages clean, maintaining our trees and parks, and ensuring community and recreation facilities are fit for purpose and can be used by more people, more often.

A great relationship with the community is important to us and we look forward to continuing to work in partnership with you.

Cr Bernadene Voss
Mayor
City of Port Phillip

MESSAGE FROM THE CEO

We are Port Phillip, Council Plan 2017-27 is an exciting new chapter in the City of Port Phillip's history.

It sets out an ambitious program to invest in services and projects that ensure Port Phillip remains the bold, liveable, caring and beautiful place residents and visitors love. The integrated approach ensures everything we do - our projects, services, people and expenditure - is delivering on Council's vision and plan for the municipality.

We operate in an environment that is rapidly changing and there are some significant challenges ahead. The plan represents an evidence-based and financially disciplined response to risks and opportunities that are emerging. Examples include public safety, changes in the recycling industries and disrupting service models.

Through the development of the Plan we have worked closely with our Councillors to prudently budget over the long term and prioritise significant investment in initiatives that will enable us to be more responsive, and keep pace with the needs of our rapidly growing community, and deliver on Council's vision for the City.

The Budget 2018/19 commits us to a significant delivery program. Along with delivering on our transformations, this includes investing \$8 million to transform our technology systems to provide a better customer and digital experience for people when they interact with us and allocating \$17.5 million over two financial years to jointly purchase land for an inner metropolitan sustainability hub. We have been able to achieve this level, of investment within the rate cap and without reducing service levels by delivering ongoing organisational efficiencies (\$9 million in savings identified over the past four budgets) and careful prioritisation.

As an organisation, we are committed to being easy to work with, efficient and responsive to the needs of our community.



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. Examples include public safety, changes in the recycling industries and disrupting service models.

Peter Smith
Chief Executive Officer
City of Port Phillip



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.

This 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 www.portphillip.vic.gov.au

PARTNERS TO OUR PLAN

Local government plays a key role in protecting and enhancing liveability and the 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.

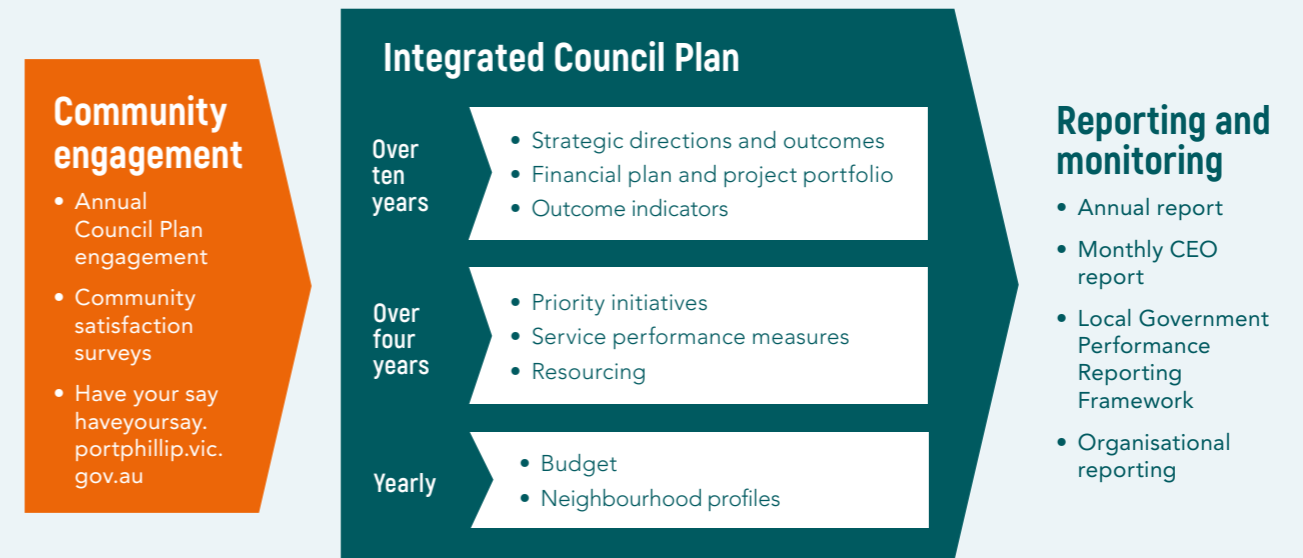
This plan sets out how we, and agencies working in Port Phillip, will work together to improve community outcomes.

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.

Integrated planning and delivery framework



Engaging and reporting on the Council Plan





*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 tree-lined 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 year*, 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 the 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.

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.

Population

113,512

(estimated 2018)



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

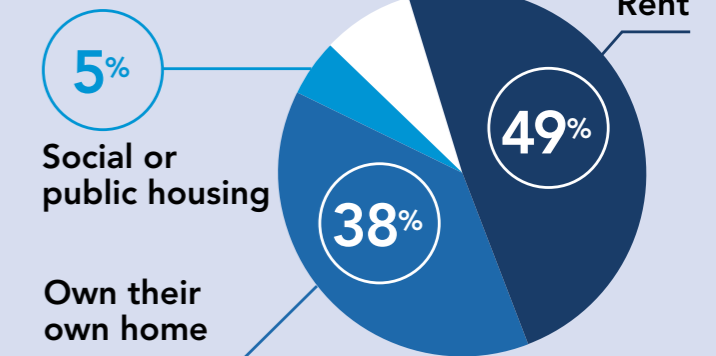
Recent modes of transport



13% Rode bikes

73% Walked

Housing

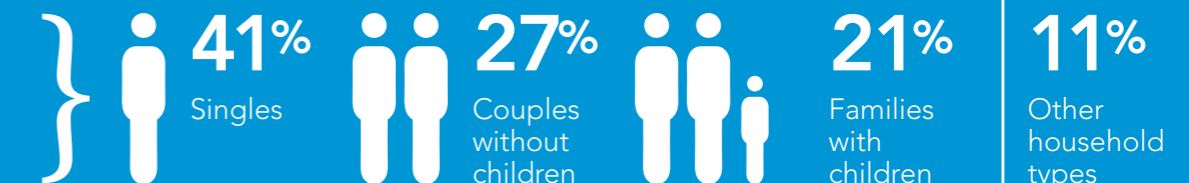


Household income

30% of households have a total weekly household income of greater than \$2,500



Household type



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

ABS Census 2016 unless otherwise indicated

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, 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”.

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”.

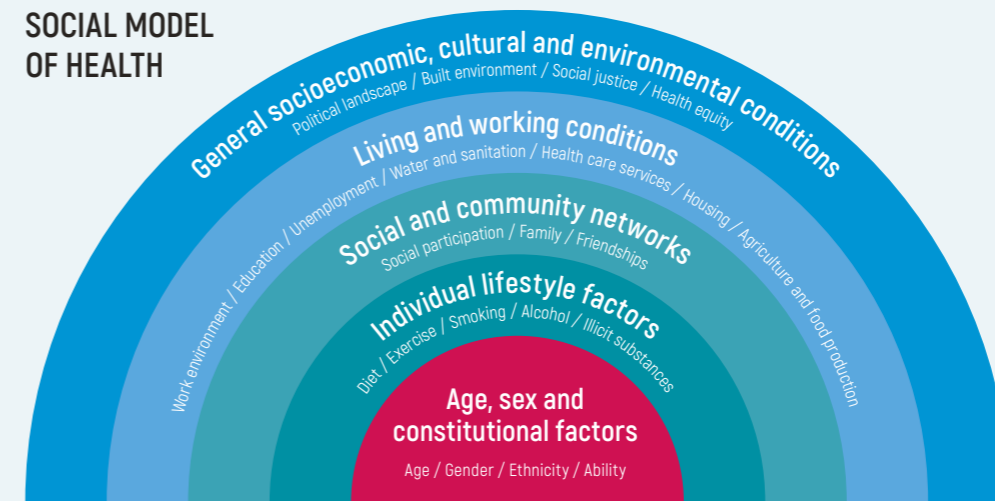
To support this holistic view of health and wellbeing we need to understand what influences health outcomes. Influences include biological factors and the conditions

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



7% 59% 6% 38%

Currently smoke Get enough physical activity Eat enough fruit and vegetables Are pre-obese or obese

\$297 44% 69% 65%

Annual personal pokie spending Risk of alcohol related harm Feel safe walking alone at night

53% 4x 1.5x \$50

Have at least one chronic disease Sexually transmissible infections rate Rate of criminal offences Weekly personal alcohol spending

1,032 31% 96% 43%

Family violence incidents Experienced anxiety or depression in their lifetime Feel safe walking alone during the day 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, day time 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.

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 transmissible 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.

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.

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, meth-amphetamines 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 transmissible 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 degrees².

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 over 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 lower 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 age for the Fishermans Bend suburbs (Montague, Sandridge / Wirraway) is 32 and 29 years of age respectively. Our community will likely be 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 public transport and walking travel, 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 of 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
beautiful.
liveable.
caring. inviting.
bold. 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	Housing and homelessness	Healthier eating and active living
	4.2 A City of diverse and distinctive neighbourhoods and places	Access to information and services Social inclusion and diversity Safety	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	Access to information and services	Reducing harmful alcohol and drug use
	5.2 A prosperous City that connects and grows business	Safety Social inclusion and diversity	Preventing violence and injury Improving mental health
	5.3 A City where arts, culture and creative expression is part of everyday life		
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.

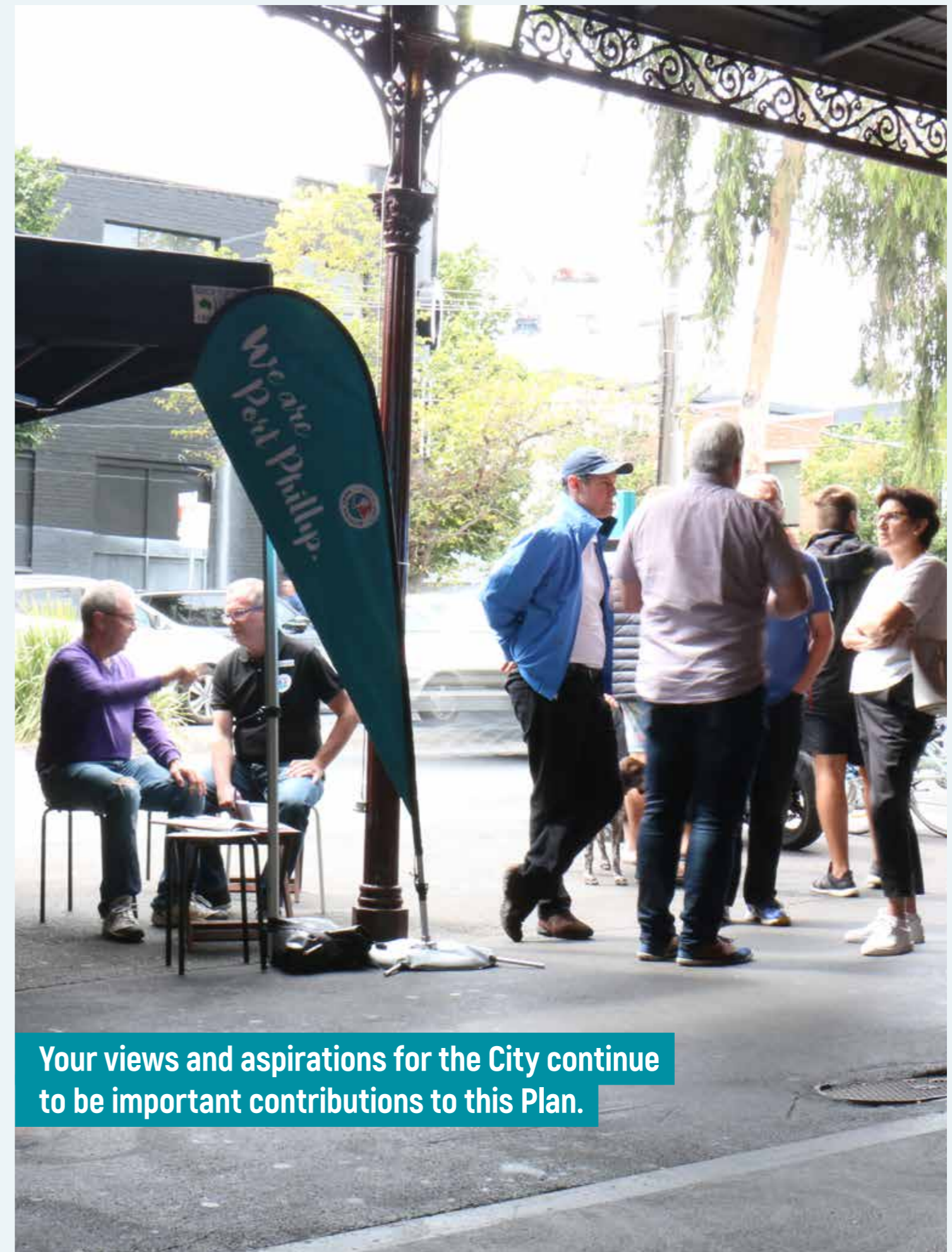
We received more than 2,000 pieces of feedback, and reached 450 people through the tailored engagement with harder to reach groups in our community. 125 groups and individuals made a submission to the draft Plan when it was released in April 2017.

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. Following your feedback, we have incorporated a number of changes to this Plan:

- additional funding for Pride March, Melbourne Fringe, Linden New Art, Council's Cultural Development Fund, EcoCentre operations and Brooke's Jetty
- funding brought forward to commence design work for the redevelopment of the EcoCentre
- reinstatement of priority to establish an ecological biodiversity study.

We are committed to monitoring change and participating in research to understand emerging trends based on evidence, working with community and other partners to innovate and advocating to meet community needs. Over the last twelve months we have 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 climate change and enhance our creative and prosperous city. We also hosted a series of pop-up conversations in February at local markets and venues to listen to community concerns and provide information on opportunities and challenges facing our City.



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

What our communities value

How this plan responds

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.

Direction 1
We embrace difference, and people belong

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.

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, bike ride or use public transport. There are wide ranging views about how to manage parking.

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

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.

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.

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.

Direction 3
We have smart solutions for a sustainable future

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.

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.

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.

Direction 4
We are growing and keeping our character

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.

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.

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.

Direction 5
We thrive by harnessing creativity

A 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 business.

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.*



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

Direction 1

We embrace difference, and people belong

How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2026/27 target
Residents that agree Port Phillip is a welcoming and supportive community for everyone	96 %	93 %	94%	>95 %	>95 %	>95 %
Social housing as a percentage of housing stock ⁶	7.2 %	7.2 %	-	7.2 %	7.2 %	7.2 %
Wellbeing index ⁷	-	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.

We embrace difference, and people belong

1.1 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.
- 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.

We embrace difference, and people belong

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.
- Complete the review of children's services to determine 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.

1.4 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 Port Phillip Social Justice Charter.
- 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.

We embrace difference, and people belong

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

- | | |
|--|--|
| <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • 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 • 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*	\$481,600	Partner					
Ageing and accessibility	Aged Care Transition Service Review	\$859,880	Deliver					
Children	Bubup Nairm Non-Compliance Works	\$877,000	Deliver					
	Children's Centres Improvement Program	\$1,600,000	Deliver					
	Children's Services Policy Development	\$810,000	Deliver					
Community programs and facilities	Ferrars Street Education and Community Precinct Community Facilities and Netball Courts *	\$2,995,000	Fund					
	Health and Wellbeing Strategy Implementation	\$362,000	Deliver/ Partner					
	Liardet Street Community Centre	\$560,000	Deliver					
	Pride Centre Implementation	\$20,000	Partner					
Families and young people	South Melbourne Community Centre	\$767,000	Deliver					
	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.

We embrace difference, and people belong

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 *	\$4,875,000	Deliver	[Bar chart showing delivery from 17/18 to 20/21]					
	Julier Reserve Pavilion Upgrade	\$240,000	Deliver			[Bar chart showing delivery from 19/20 to 21/22]			
	Lagoon Reserve Sport Field Upgrade	\$100,000	Deliver				[Bar chart showing delivery from 20/21 to 21/22]		
	North Port Oval Upgrade *	\$2,950,000	Deliver / partner		[Bar chart showing delivery from 18/19 to 21/22]				
	Peanut Farm Reserve Sports Pavilion Upgrade *	\$3,002,000	Deliver	[Bar chart showing delivery from 17/18 to 19/20]					
	Recreation Reserves Facilities Renewals Program	\$840,000	Deliver	[Bar chart showing delivery from 17/18 to 26/27]					
	Sports Playing Field Renewal Program	\$800,000	Deliver	[Bar chart showing delivery from 17/18 to 26/27]					
	South Melbourne Life Saving Club Redevelopment *	\$6,350,000	Deliver	[Bar chart showing delivery from 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	2018/19	2019/20	2020/21	2021/22
Affordable housing and homelessness Support people at risk of or experiencing homelessness through direct services and facilitating an increasing supply of affordable housing through research and advocacy, contributing property and funding for community housing projects, and facilitating affordable housing developments by the public, private and community sectors.	Operating \$1,637,163 Capital \$0	Operating \$1,495,759 Capital \$0	Operating \$1,549,142 Capital \$0	Operating \$1,550,018 Capital \$0
Ageing and accessibility Facilitate independence and promote social connectedness for older people and those with a disability by providing in-home support services, social inclusion programs, funding for community groups and service providers, assessing clients to determine their needs, and consulting with community committees and networks.	Operating \$8,937,707 Capital \$0	Operating \$9,119,687 Capital \$0	Operating \$9,471,770 Capital \$0	Operating \$9,427,361 Capital \$0
Children Help families achieve their full potential by providing, funding and advocating for high quality, affordable early childhood education and care, maternal and child health services, playgroups and toy libraries.	Operating \$17,828,215 Capital \$675,000	Operating \$18,353,849 Capital \$600,000	Operating \$20,098,108 Capital \$1,400,000	Operating \$19,176,837 Capital \$1,400,000
Community programs and facilities Support inclusion for all people in our diverse community regardless of age, ethnicity, gender identity, sexuality, faith or socio-economic status, by working with community organisations, multicultural and multifaith networks, and through planning, programs, grants and facilities.	Operating \$4,076,178 Capital \$804,000	Operating \$4,068,636 Capital \$120,000	Operating \$4,292,150 Capital \$370,000	Operating \$4,327,968 Capital \$370,000
Families and young people Support families and young people through case management services for vulnerable families, middle years services and programs for young people aged 8 to 11 years, and programs and projects for young people aged 12 to 25 years who live, work, study or recreate in Port Phillip.	Operating \$3,124,032 Capital \$140,000	Operating \$3,121,679 Capital \$280,000	Operating \$3,139,160 Capital \$806,000	Operating \$3,502,668 Capital \$806,000
Recreation Support our community to remain active and healthy through programs, support and funding for local sports and recreation clubs and providers, providing quality sports facilities, and partnering with other organisations to facilitate health and wellbeing outcomes.	Operating \$2,003,029 Capital \$10,136,500	Operating \$2,317,903 Capital \$6,378,500	Operating \$2,417,260 Capital \$1,951,500	Operating \$2,338,375 Capital \$4,505,000

Note: this service may change over the next four years in response to national sector reforms.

Note: this service may change over the next four years to reflect changing demand and service models.

We embrace difference, and people belong

Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
Affordable housing and homelessness						
	Council facilitated units on Council land	-	645 (total baseline)	-	-	-
Ageing and accessibility						
	Resident satisfaction with services that support older people and people with disabilities	94 %	93 %	94 %	>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	104.4 %	103.9 %	103.3 %	100 %	100 %
	Infant enrolment in maternal and child health services *	99.8 %	99.8 %	100 %	100 %	100 %
	Cost of maternal and child health service *	\$72.65	\$73.37	\$71.80	\$82	\$85
	Participation in maternal and child health services *	83.6 %	84.2 %	82.9 %	>85 %	>85 %
	Participation by Aboriginal children in maternal and child health services*	69.1 %	87.2 %	84.8 %	>85 %	>85 %
	Resident satisfaction with services that support families, youth and children	95 %	97 %	94 %	>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 %	67 %	68 %
Recreation						
	Community rating of Council's recreational facility performance (index)	-	76	73	>75	>80
	Participation per capita in sport and recreation across formal activities	-	-	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	\$340,000	\$104
Albert Park Kindergarten 18 Dundas Place, Albert Park	\$102,500	\$104
Bubup Womindjeka Family and Children's Centre 85 Liardet Street, Port Melbourne	\$385,000	\$104
Clarendon Children's Centre 404-412 Clarendon Street, South Melbourne	\$105,000	\$104
Eildon Road Children's Centre 17 Eildon Road, St Kilda	\$127,500	\$104
Lady Forster Kindergarten 63B Ormond Esplanade, Elwood	\$185,000	\$104
Lillian Cannam Kindergarten 97 Eastern Road, South Melbourne	\$155,000	\$104
Napier Street Aged Care 179 Napier Street, South Melbourne	\$483,000 ¹¹	\$0
Poets Grove Family and Children's Centre 18 Poets Grove, Elwood	\$185,000	\$104
Port Melbourne Football Club North Port	\$210,000 ¹¹	\$14,642 ¹²
South Melbourne Child Care 5-11 Carter Street, Albert Park	\$125,000	\$104
South Port Community Residential Home 18-30 Richardson Street, Albert Park	\$100,000 ¹³	\$1
St Kilda Life Saving Club	\$420,000 ¹⁴	\$1,000
Elwood Children's Centre 446 Tennyson Street, Elwood	\$100,000	\$104

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.

We embrace difference, and people belong

Service information

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

Service information

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

We embrace difference, and people belong

Major financial contributions *

Childcare subsidies (community managed centres)	\$780k
Port Phillip Community Group	\$570k
Childcare subsidies (council managed centres)	\$531k
Community housing contribution	\$500k
Community and neighbourhood grants	\$303k
Food services and social support grants	\$222k
Youth services	\$149k
Kindergarten grants	\$129k
Town hall hire subsidy	\$110k
Port Melbourne Neighbourhood House	\$136k
Star Health	\$115k
South Port Legal Service	\$59k
Friends of Suai	\$48k
South Port Day Links	\$48k
New Hope Foundation	\$33k
Sacred Heart Mission	\$23k

Assets

Maternal and child health centres	7
Council and community managed childcare centres	12
Community centres	15
Sports club buildings	20

Major contracts **

Sports field maintenance	\$502k
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Budget for this direction in 2018/19

\$49.4m

How is it spent?



How is it funded?



* 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 2018/19 value of \$150,000 or more



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

Direction 2

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

How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2027 target
Residents reporting choosing sustainable transport options to travel to work	57 %	57 %	64 %	58 %	60 %	65 %
Number of fatal and serious traffic collisions involving all road users	93	97	78	<127	<119	To be developed through the Integrated Transport Strategy
Number of schools participating in Ride 2 School Month and Walk to School Day	8	10	11	12	14	16

Note: these outcome measures and targets will be reviewed following the development of the Integrated Transport Strategy.

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.
- 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.
- 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 a Parking Management Plan as part of the Integrated Transport Strategy
- 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, including an extension of the truck curfew on Beaconsfield Parade and Beach Street.

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 *

- Car Share Policy 2016-2021
- Parking Permit Policy 2001 (under review)
- Integrated Transport Strategy (in development)
- 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 * # °	\$968,000	Deliver	[Progress bar from 17/18 to 21/22]								
	Beach Street Separated Queuing Lane Implementation	\$279,000	Deliver	[Progress bar 17/18]								
	Blackspot Safety Improvements **	\$2,060,000	Deliver	[Progress bar from 17/18 to 21/22]								
	Domain Precinct and Metro Tunnel Project Management	\$2,813,500	Partner	[Progress bar from 17/18 to 21/22]								
	Footpath Renewal Program	\$2,899,000	Deliver	[Progress bar from 17/18 to 21/22]								
	Kerb and Gutter Renewal Program	\$2,050,000	Deliver	[Progress bar from 17/18 to 21/22]								
	Kerferd Road Safety and Streetscape Improvements * **	\$2,235,000	Deliver	[Progress bar from 17/18 to 21/22]								
	Laneway Renewal and Upgrade Program	\$1,970,000	Deliver	[Progress bar from 17/18 to 21/22]								
	Parking Technology Enhancements *	\$1,788,000	Deliver	[Progress bar 17/18]								
	Parking Technology Renewal and Upgrade Program	\$1,200,000	Deliver			[Progress bar from 19/20 to 21/22]						
	Public Space Accessibility Improvement Program	\$1,400,000	Deliver	[Progress bar from 17/18 to 21/22]								
	Road Renewal Program	\$11,512,000	Deliver	[Progress bar from 17/18 to 21/22]								
	St Kilda Junction Safety Upgrade	\$500,000	Deliver			[Progress bar from 18/19 to 20/21]						

* 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.
 # A draft strategy will be released for public consultation in 2018. This includes a budget allocation to deliver on the strategy.
 ° 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	[Progress bar from 17/18 to 21/22]							
	Walk and Bike Infrastructure Delivery (including Walk and Bike Plan Implementation program) *	\$6,250,000	Deliver	[Progress bar from 17/18 to 21/22]							
	Wellington Street Upgrade - Intersection Improvements	\$450,000	Deliver	[Progress bar 17/18]							

* 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	2018/19	2019/20	2020/21	2021/22
Transport and parking management	Operating	Operating	Operating	Operating
Provide and maintain a safe transport network, develop transport and road safety strategy and policy, measure the impact of education programs, improve the range of travel modes, and manage parking policy, on-street parking controls and enforcement.	\$23,075,871	\$23,498,361	\$24,731,599	\$23,783,658
	Capital	Capital	Capital	Capital
	\$8,658,000	\$9,860,000	\$8,480,000	\$9,620,000

Service information

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

We are connected and it's easy to move around

Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
Transport and parking management						
	Resident satisfaction with transport planning policy, safety and design	-	91 % ¹³	88 %	>90 %	>90 %
	Resident satisfaction with parking management	77 %	79 %	81 %	80 %	80 %
	Resident satisfaction with resident parking permits	-	74 % ¹³	80 %	>75 %	>75 %
	Sealed local road requests *	59	52	65	70	70
	Satisfaction with sealed local roads	73	70	70	>70	>70
	Cost of sealed local road reconstruction *	\$170.70	\$156.51	\$190.87	<\$160	<\$164
	Cost of sealed local road resealing *	\$40.27	\$43.03	\$49.90	\$50	\$60
	Sealed local roads below the intervention level *	97 %	97 %	97%	97 %	97 %

* Measure is required under the Local Government Performance Reporting Framework.
¹³ Result is from November 2016.

Major contracts *

Civil infrastructure and maintenance	\$3m
Parking administration services	\$2.1m
Street lighting electricity	\$1.2m
Parking machine maintenance	\$725k
Vehicle towing	\$668k

Assets

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

Budget for this direction in 2018/19

\$31.7m

How is it spent?



How is it funded?



* Including parking

* Annualised 2018/19 value of \$150,000 or more



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

Direction 3

We have smart solutions for a sustainable future

How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2026/27 target
Total canopy cover	Data unavailable	19 %	No score	No score	No score	21 %
Council's greenhouse gas emissions	43 % reduction ¹⁴	60 % reduction	71 % reduction	71 % reduction	Zero net emissions	Zero net emissions
Council's potable water use (ML)	209	258	238	244	257	203
Kerbside collection waste diverted from landfill *	35 %	34 %	33 %	35 %	>35 %	80 %
Municipal-wide greenhouse gas emissions	-	-	1,704,000	No score	No score	No score

¹⁴ On 1996/97 emissions, which was 16,333 tonnes.

* The kerbside collection waste diverted from landfill targets is a proposed aspirational target that is subject to further analysis through the development of the Waste Management Strategy in mid-2018.

We have smart solutions for a sustainable future

3.1 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 2017-2022 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.

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.

We have smart solutions for a sustainable future

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.

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 Asset Management Plan and continue to invest in drainage improvements.
- Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments.

We have smart solutions for a sustainable future

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.
- Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery.
- 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 *

- | | |
|--|--|
| <ul style="list-style-type: none"> • Act and Adapt - Sustainable Environment Strategy 2018-28 • Climate Adaptation Plan 2010 (to be revised in 2019) • Waste Management Strategy (in development) • Foreshore and Hinterland Vegetation Management Plan 2015 • Greenhouse Plan 2011 (to be revised in 2019) | <ul style="list-style-type: none"> • Greening Port Phillip, An Urban Forest Approach 2010 • Graffiti Management Plan 2013-2018 • Public Toilet Plan 2013-2023 • Stormwater Management Plan 2010 • Sustainable Design Strategy 2013 • Water Plan 2010 (to be revised in 2019) |
|--|--|

* 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
Amenity	Clean Streets Service Review	\$150,000	Deliver		█			
	Plant and Equipment (Depot) Renewal Program	\$700,000	Deliver				█	█
	Stormwater Management Program *	\$4,450,000	Deliver	█	█	█	█	█
Sustainability	Sustainable Environment Strategy Development and Implementation * ** °	\$1,430,000	Deliver	█	█	█	█	█
	Albert Park Stormwater Harvesting Development *	\$1,269,000	Partner	█	█	█	█	
	Alma Park Stormwater Harvesting Development *	\$2,915,000	Deliver	█	█			
	Baseline Municipal Greenhouse Gas Emissions	\$110,000	Deliver	█				
	EcoCentre Redevelopment (subject to funding)	\$2,600,000	Partner		█	█	█	
	Electric Vehicle Charging Infrastructure Program	\$240,000	Deliver		█	█	█	█
	Energy Efficiency and Solar Program **	\$1,975,000	Deliver	█	█	█	█	█
	Energy Efficient Street Lighting Upgrade	\$1,900,000	Partner			█	█	
	Sustainable City Community Action Plan Implementation	\$1,200,000	Deliver	█	█	█	█	█
	South Melbourne Market Solar Installation	\$690,000	Deliver	█	█			
Street and Park Tree Improvements Program	\$2,160,000	Deliver	█	█	█	█	█	
Water Sensitive Urban Design Program *	\$1,800,000	Deliver	█	█	█	█	█	

* 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.
 # A draft strategy will be released for public consultation in 2018. This includes a budget placeholder for delivering on the strategy.
 ° 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	Timeline				
				17/18	18/19	19/20	20/21	20/21 - 26/27
Waste reduction	Waste Management Strategy Development * # °	\$2,558,000	Deliver	█	█	█		
	Inner Metro Sustainability Hub business case and land acquisition	\$19,095,000	Partner/Deliver	█	█	█		
	Litter Bin Renewal and Expansion Program	\$1,424,000	Deliver	█	█	█	█	█

Services that contribute to this direction

Service	2018/19	2019/20	2020/21	2021/22
Amenity Manage waste collection, clean streets, beaches, foreshore, roads, footpaths, medians, trade commercial areas, public toilets and barbecues, maintain Council buildings and assets, respond to graffiti complaints and remove graffiti.	Operating \$17,070,652 Capital \$1,620,000	Operating \$17,197,886 Capital \$2,180,000	Operating \$18,130,875 Capital \$2,180,000	Operating \$17,917,726 Capital \$2,180,000
Sustainability Reduce Council and community impact on the environment and coordinate long-term approaches to climate adaptation through policy and tools to achieve environmental sustainability outcomes, behaviour change programs, community outreach, advice and support, partnership programs, advocacy, and by embedding sustainability into Council operations and projects.	Operating \$3,844,948 Capital \$4,935,000	Operating \$5,928,257 Capital \$1,700,000	Operating \$4,658,244 Capital \$4,850,000	Operating \$3,339,100 Capital \$3,932,000
Waste reduction Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre, waste and environment education, and support for the EcoCentre.	Operating \$6,105,333 Capital \$3,000,000	Operating \$6,706,046 Capital \$14,500,000	Operating \$5,939,336 Capital \$0	Operating \$5,261,031 Capital \$0

Service information

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

We have smart solutions for a sustainable future

Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
Amenity						
	Resident satisfaction with street cleaning	89 %	89 %	88 %	>90 %	>90 %
	Street cleaning audit compliance	85 %	95 %	94 %	>95 %	>95 %
Sustainability						
	New trees planted per year	1,305	1,466	1,117	1,055	1,055
	Resident satisfaction with making Port Phillip more environmentally sustainable	91 %	91 %	91 %	>90 %	>90 %
	Mega litres of water use from alternative sources	Data unavailable	1.68	10.51	15	40
	Total suspended solids removed from stormwater (tonnes)	Data unavailable	38.9	44.1	47.3	109.43
	Investments in fossil-free institutions	28 %	49 %	66 %	60-80 %	60-80 %
Waste						
	Council waste production (tonnes)	62.2	53.4	50.4	50	10.64
	Resident satisfaction with waste and recycling collections	95 %	92 %	93 %	90 %	90 %
	Kerbside bins collections missed*	5.6	2.7	1.7	<2.5	<2.5
	Direct cost of kerbside garbage bin collection service*	\$75.10	\$72.89	\$69.65	\$50*	Data unavailable
	Direct cost of kerbside recycling collection*	\$32	\$33.93	\$36.07	\$50*	Data unavailable
	Kerbside garbage requests (per 1,000 households)*	48.64	33.57	26.18	<35	<35

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

Major financial contributions *

EcoCentre contribution and funding for education programs **\$250k**

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 **\$3.8m**
 Regional landfill **\$3.6m**
 Residential kerbside waste collection **\$2.8m**
 Hard waste and dumped rubbish collection **\$850k**
 Drainage maintenance **\$679k**
 Graffiti removal **\$207k**
 Mobile waste and recycling bins **\$174k**

Budget for this direction in 2018/19

\$36.6m

How is it spent?



How is it funded?



* Including parking

* Annual value of \$30,000 or more
 ** Annualised 2018/19 value of \$150,000 or more



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

Direction 4

We are growing and keeping our character

How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2027 target
Residents who feel a sense of safety and security in Port Phillip	85 %	85 %	85 %	85 %	>85 %	>85 %
Residents who are proud of, connected to and enjoy living in their neighbourhood	97 %	96 %	97 %	95 %	>95 %	>95 %
Residents who agree the local area is vibrant, accessible and engaging	97 %	96 %	97 %	95 %	>95 %	>95 %
Planning decisions upheld by VCAT *	71 %	71 %	70 %	>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.
- Work with the Victorian Government to effectively manage soil 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.

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 Project including setting the parameters for the site through stakeholder and community engagement for input into the process for a new lease arrangement.
- 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 2017-2016
- Fishermans Bend Planning and Economic Development Strategy
- Foreshore Management Plan 2012
- 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
City planning and urban design	Fishermans Bend Program *	\$1,095,000	Partner	[Progress bar from 17/18 to 26/27]				
	Planning Scheme Amendments Program	\$1,100,000	Deliver	[Progress bar from 17/18 to 26/27]				
Development approvals and compliance	Statutory Planning Service Review	\$100,000	Deliver	[Progress bar 17/18]				
Public space	Public Spaces Strategy Development **	\$170,000	Deliver	[Progress bar 17/18-19/20]				
	Ferrars Street Education and Community Precinct - Construction of Montague Park *	\$10,200,000	Deliver	[Progress bar 17/18-20/21]				
	Ferrars Street Education and Community Precinct - Streetscape Upgrade *	\$3,268,000	Partner	[Progress bar 17/18-18/19]				
	Foreshore Assets Renewal and Upgrade Program	\$1,761,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Gasworks Arts Park Contamination Management Plan and Reinstatement **	\$4,455,000	Partner	[Progress bar 17/18-20/21]				
	Maritime Infrastructure Renewal Program	\$3,125,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Parks and Playground Renewal and Upgrade Program	\$4,360,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Parks Furniture and Pathway Renewal Program	\$1,400,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Public Space Lighting Renewal and Upgrade Program	\$1,850,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Public Space Lighting Expansion Program	\$410,000	Deliver	[Progress bar from 17/18 to 26/27]				
	St Kilda Marina **	\$1,075,000	Deliver	[Progress bar 17/18-20/21]				

* 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	2018/19	2019/20	2020/21	2021/22
City planning and urban design	Operating	Operating	Operating	Operating
Direct and manage changes in land use, the built environment and the public realm to maximise community benefit through place based urban strategy and projects, land use policies, reviewing and amending the Port Phillip Planning Scheme and Municipal Strategic Statement, precinct management to coordinate development in key areas, working to enhance the public realm and protect buildings of architectural, cultural or historical interest through urban design and heritage advice, and contributing to state planning policy and regulation.	\$4,801,827	\$4,379,400	\$4,517,020	\$4,460,489
	Capital	Capital	Capital	Capital
	\$370,000	\$0	\$0	\$0
Development approvals and compliance	Operating	Operating	Operating	Operating
Regulate how land is developed, used and occupied safely by providing advice and education, processing planning applications and supporting community participation in the planning process, issuing and enforcing permits for activity in and around building sites, investigating and enforcing land use and development issues, protecting our assets, roads and footpaths, carrying out building and site inspections and assessments.	\$8,645,616	\$8,898,070	\$9,213,199	\$9,412,072
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Health services	Operating	Operating	Operating	Operating
Support public health by monitoring registered food premises, accommodation properties, registered hairdressers, tattooists, beauty parlours, and water quality in public swimming pools and spas, providing for immunisation and syringe disposal, and investigating public health nuisance complaints.	\$1,790,393	\$1,843,469	\$1,911,477	\$1,950,971
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Local laws and animal management	Operating	Operating	Operating	Operating
Ensure community safety by enforcing local laws (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping), monitoring building site activity and protecting Council assets, responding to complaints about breaches of the Domestic Animals Act 1995 , and encouraging responsible pet ownership through education and registration.	\$2,172,302	\$2,185,290	\$2,265,912	\$2,312,997
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Municipal emergency management	Operating	Operating	Operating	Operating
Ensure our community is safe in the event of an emergency, and supported to recover from such events.	\$636,363	\$655,718	\$680,493	\$695,425
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0

Service	2018/19	2019/20	2020/21	2021/22
Public space	Operating	Operating	Operating	Operating
Improve our network of accessible parks and open spaces including foreshore, playgrounds, gardens, reserves, sports fields and streetscapes by planning and delivering improvements, ongoing maintenance and management, and activation through permitted recreation, cultural and community activities and events.	\$15,978,583	\$16,024,653	\$16,917,817	\$16,083,496
	Capital	Capital	Capital	Capital
	\$8,839,000	\$6,775,000	\$10,475,000	\$3,240,000

Note: These services ensure we deliver on our responsibilities under the Planning and Environment Act 1978, 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	Trend
Waste reduction				
Weddings held in our parks and open spaces	103	88	79	↓
Community events held in our parks and open spaces	38	20	29	↑
Community events in Council halls	48	69	81	↑
Food safety				
Inspections of registered premises	2,822	2,734	2,680	↓
Food premises complaints	185	217	185	↓
Food samples analysed	268	218	265	↑
Health services				
Prescribed accommodation inspections conducted	97	91	134	↑
Hairdresser, tattooist and beauty parlour inspections conducted	268	132	106	↓
Syringes collected and discarded through syringe disposal containers and the Community Clean-up program	19,584	22,021	20,749	↓
Public health nuisances reviewed	239	275	234	↓
Animal management				
Animal registrations	8,072	8,279	9,678	↑
Dogs impounded	129	142	129	↓
Cats impounded	120	132	150	↑
Reported cases of stray cats (feral or trespassing)	111	97	106	↑
Reported cases of stray dogs (wandering at large)	88	73	78	↑
Reported cases of dog attacks	72	99	86	↓
Reported cases of barking dogs	285	278	332	↑

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

We are growing and keeping our character

Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
Development approvals and compliance						
	Days taken to decide planning applications *	67	75	78	<75	<75
	Planning applications decided within 60 days *	63 %	58 %	60 %	>60 %	>60 %
	Cost of statutory planning service *	\$1,734	\$2,104	\$2,555	<\$2,500	<\$2,900
	Resident satisfaction with Council's planning services	77 %	79 %	78 %	>80 %	>80 %
Health services						
	All critical and most major non-compliance notifications about food premises followed up on the due date *	96 %	99 %	99 %	95 %	95 %
	Days between receipt and first response actions for all food complaints *	1.8	1.8	1.7	<2 days	<2 days
	Food premises receiving assessment or audit *		100 %	100 %	100 %	100 %
	Cost of food safety service	\$690	\$548	\$521	<\$640	<\$680
Local laws and animal management						
	Animal management prosecutions *	4	5	2	<10	<10
	Days between receipt and first response actions for all animal management requests*	1	1	1	<2	<2
	Animals reclaimed*	55 %	59 %	48 %	>55 %	>55 %
	Cost of animal management service*	\$74.30	\$75.10	\$61.36	<\$76	<\$80
Public space						
	Resident satisfaction with parks and open space	96 %	94 %	96 %	>90 %	>90 %
	Resident satisfaction with beach cleaning	94 %	92 %	95 %	>90 %	>90 %
	Contract delivered to standard for parks and open space	99 %	95 %	99 %	>95 %	>95 %
	Public space community requests resolved on time	76 %	86 %	88 %	>85 %	>90 %

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

Major financial contributions *

Inner Melbourne Action Plan **\$95k**

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 **\$4.2m**

Tree maintenance **\$3.5m**

Cleaning public facilities **\$1.7m**

Street furniture **\$670k**

Natural heritage area maintenance **\$212k**

Budget for this direction in 2018/19

\$43.2m

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 2018/19 value of \$150,000 or more.



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

Direction 5

We thrive by harnessing creativity

How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2027 target
People employed in the Top 5 industries as a proportion of total employment in the municipality	54 %	-	>54 %	>54 %	56 %	60 %
Visitors to the City of Port Phillip ¹⁵	-	3.4 million	-	3.5 million	3.6 million	-
Residents who agree they have the opportunity to participate in affordable local community events and activities	92 %	90 %	95 %	92 %	95 %	>95 %
Residents who agree Port Phillip has a culture of creativity	95 %	90 %	94 %	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.
- 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 New Art 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 * °	\$1,540,000	Deliver	[Progress bar from 17/18 to 20/21]				
	Linden New Art Upgrade *	\$1,875,000	Deliver	[Progress bar from 17/18 to 18/19]				
	Palais Theatre capital works	\$1,465,000	Deliver	[Progress bar from 17/18 to 19/20]				
	Placemaking Program *	\$1,250,000	Deliver	[Progress bar from 18/19 to 21/22]				
Libraries	Library Purchases	\$3,290,000	Deliver	[Progress bar from 17/18 to 21/22]				
	St Kilda Library Redevelopment Strategy	No funding allocated in the next four years	Deliver	[Progress bar from 21/22 to 26/27]				
Markets	South Melbourne Market Building Compliance	\$2,175,000	Deliver	[Progress bar from 17/18 to 20/21]				
	South Melbourne Market Renewal Program	\$800,000	Deliver	[Progress bar from 17/18 to 21/22]				
	South Melbourne Market Strategic Business Case	\$290,000	Deliver	[Progress bar from 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	2018/19	2019/20	2020/21	2021/22
Arts, culture and heritage Promote community participation and engagement in arts, culture and heritage, and foster development of the City's creative people and culture through programs, services, spaces and funding for artists and arts organisations.	Operating \$3,687,429 Capital \$1,355,000	Operating \$3,512,672 Capital \$1,310,000	Operating \$3,653,530 Capital \$30,000	Operating \$3,531,335 Capital \$30,000
Economic development and tourism Support our business community to be successful by developing economic strategies, supporting economic activity centres and villages, collaborating with businesses and associations, facilitating training and development for business owners, facilitating special rate schemes for trader groups and attracting investment in growth sectors and urban renewal areas.	Operating \$1,850,140 Capital \$0	Operating \$1,775,166 Capital \$0	Operating \$1,712,350 Capital \$0	Operating \$1,734,728 Capital \$0
Festivals Deliver accessible and inclusive festivals that celebrate creativity, provide opportunities for artists, traders and business, and meet the needs and aspirations of the community.	Operating \$4,626,955 Capital \$0	Operating \$4,770,929 Capital \$0	Operating \$5,022,314 Capital \$0	Operating \$5,019,166 Capital \$0
Libraries Provide branch-based, online and in-home library and information services, including access to technology, flexible, safe and welcoming community spaces, literacy and life-long learning programs and events.	Operating \$4,818,243 Capital \$925,000	Operating \$4,958,458 Capital \$1,065,000	Operating \$5,133,916 Capital \$835,000	Operating \$5,243,298 Capital \$3,335,000
Markets Operate and promote the South Melbourne and St Kilda Esplanade markets, and support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin).	Operating \$6,304,038 Capital \$1,088,000	Operating \$6,099,199 Capital \$825,000	Operating \$6,411,308 Capital \$825,000	Operating \$6,422,698 Capital \$325,000

We thrive by harnessing creativity

Service information

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



We thrive by harnessing creativity

Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
Arts, culture and heritage / Festivals						
	Resident satisfaction with delivering arts and festivals	95 %	97 %	96 %	90 %	90 %
Economic development and tourism						
	Residents who agree their local area has a good range of business services and local conveniences	94 %	94 %	95 %	90 %	90 %
	Resident satisfaction with visitor management	-	92 % **	94 %	>90 %	>90 %
Libraries						
	Active library members in the community*	20 %	19.4 %	19.1 %	20 %	21 %
	Collection items purchased in the last five years (standard of library collection) *	46 %	47 %	51 %	48 %	50 %
	Cost per capita of library service *	\$5.76	\$6.13	\$6.17	<\$7	<\$8
	Visits to library per capita	6.5	6.5	6.4	6.5	7.0
	Rate of turnover for physical items (loans per item) *	4.8	4.8	4.5	>4.5	>4.5
Markets						
	Residents who agree South Melbourne Market is a significant benefit to residents	98 %	99 %	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 (proposed)	\$450,000	\$1,000 ¹⁶
Gasworks Arts Inc Gasworks Arts Park	\$566,000	\$104
Linden New Art 26 Acland Street, St Kilda	\$220,000	\$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	\$590k
St Kilda Film Festival	\$198k
Linden New Art management and programming	\$343k
Cultural Development Fund (grants)	\$187k
Local Festivals Fund (grants)	\$135k
Indigenous Arts	\$117k
Pride March	\$90k
Live n Local	\$66k
Fringe Festival (2018/19 only)	\$40k

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

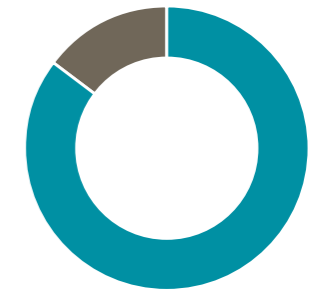
Major contracts **

St Kilda Festival	\$1.8m
South Melbourne Market cleaning	\$973k

Budget for this direction in 2018/19

\$24.7m

How is it spent?



How is it funded?



* Including parking

Including \$5.6 million of markets rental and hire income

* Annual value of \$30,000 or more

** Annualised 2018/19 value of \$150,000 or more



What we want to see by 2027

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

Direction 6

Our commitment to you

How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 target	2018/19 target	2020/21 target	2027 target
Satisfaction with community consultation and engagement (index) *	61	62	60	>60	>65	>70
Proportion of residents who have participated in community engagement activities * ¹⁷	No data	No data	To be updated	To be updated	To be updated	To be updated
Satisfaction with the overall performance of Council (index)	68	64	67	>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)	1.2 %	1.8 %	1.2 %	1 %	1.5 %	1.5 %

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

¹⁷ This is a new measure. Baseline will be set in 2018/19.

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.
- 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	<ul style="list-style-type: none"> • Advocate to the Victorian Government for access to Fishermans Bend development contributions to support delivery of community infrastructure.
Engagement and partnership priorities	<ul style="list-style-type: none"> • 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 *	<ul style="list-style-type: none"> • 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 *	\$10,640,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Building Safety and Accessibility Program	\$6,620,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Council Fleet Renewal Program	\$4,581,000	Deliver	[Progress bar from 17/18 to 26/27]				
	South Melbourne Town Hall Lifts Upgrade	\$1,150,000	Deliver	[Progress bar from 17/18 to 19/20]				
	Staff Accommodation Plan Development	\$300,000	Deliver	[Progress bar from 17/18 to 19/20]				
Governance and engagement	Council Plan and Budget Community Engagement	\$298,500	Deliver	[Progress bar from 17/18 to 26/27]				
Technology, transformation and customer experience	Business Enablement and Innovation Fund	\$777,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Core IT Infrastructure Renewal and Upgrade Program *	\$4,243,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Customer Experience Program *	\$22,226,500	Deliver	[Progress bar from 17/18 to 21/22]				

* 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	2018/19	2019/20	2020/21	2021/22
Asset management Ensure effective management of our assets and property.	Operating \$11,721,660	Operating \$11,870,865	Operating \$12,524,874	Operating \$12,438,538
	Capital \$3,510,000	Capital \$4,930,000	Capital \$4,780,000	Capital \$4,280,000
Finance and project management Maintain financial sustainability by ensuring effective management and control of our financial resources and ensuring Council's projects deliver best value.	Operating \$5,973,532	Operating \$6,140,924	Operating \$6,396,648	Operating \$6,443,574
	Capital \$1,089,000	Capital \$1,325,000	Capital \$1,309,000	Capital \$829,000
Governance and engagement Enable good governance by supporting Councillors to make well informed decisions, managing freedom of information, maintaining records, ensuring robust planning, reporting and risk management, and facilitating inclusive engagement with our community to support decision making	Operating \$6,596,743	Operating \$6,809,760	Operating \$7,238,022	Operating \$7,194,262
	Capital \$0	Capital \$0	Capital \$0	Capital \$0
People, culture and capability Ensure our employees are supported to deliver our services, have access to development opportunities, and work in a safe and healthy environment.	Operating \$4,244,783	Operating \$4,150,338	Operating \$4,300,733	Operating \$4,406,650
	Capital \$0	Capital \$0	Capital \$0	Capital \$0
Technology, transformation and customer experience Enable efficient and effective service delivery to our community through best practice information and communication technologies, clever information management, continuous improvement of the community's experience of Council, and ensuring our community is informed about available services and their queries and requests are responded to.	Operating \$13,518,397	Operating \$12,614,827	Operating \$11,814,799	Operating \$7,806,903
	Capital \$1,000,000	Capital \$400,000	Capital \$445,000	Capital \$475,000

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.

Our commitment to you

Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
Asset management						
	Asset management maturity	883	883	815	952	>1,000
	Asset renewal as a percentage of depreciation * ²⁰	73 %	72 %	92 %	78.7 %	75.8 %
Finance and project management						
	Rates collection rate	98 %	98 %	98 %	98 %	98 %
	Return on financial investments	2.86 %	2.88 %	2.67 %	2.4 %	50 basis points above the 90 day BBSW swap rate
	Percentage of priority projects on track	77 %	68 %	93 %	80 %	80 %
	Project management maturity score	16.8	18.1	19.3	21	21
Governance and engagement						
	Council decisions closed to public *	2 %	7 %	7 %	<10 %	<10 %
	Councillor attendance rate at Council meetings *	92 %	92 %	96 %	>90 %	>90 %
	Direct cost of delivering Council's governance service per Councillor *	\$55,333	\$59,459	\$48,688	\$62,000	\$65,000
	Material legislative breaches	4	9	4	0	0
	Audit actions completed on time	73 %	93 %	92 %	>90 %	>90 %
	Community satisfaction with advocacy (index)	59	59	57	60	62
	Community satisfaction with Council decisions (index)	60	59	57	60	62
People, culture and capability						
	Staff engagement score (Methodology subject to change in 2018)	71 %	74 %	73 %	>74 %	>74 %
	Staff alignment score (Methodology subject to change in 2018)	52 %	59 %	57 %	>59 %	>59 %
	Staff turnover *	10 %	10.4 %	11.4 %	10 %	10 %

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
Technology, transformation and customer experience						
	Community time saved (days)	3,685	19,054	72,258	10,000	12,000
	Staff time saved (hours)	1,242	3,401	4,430	5,000	3,000
	Community satisfaction with customer service (index)	73	71	72	>70	>70
	Calls answered within 30 seconds	75 %	78 %	83 %	>80 %	>80 %
	Requests resolved within agreed timeframe	89 %	91 %	94 %	>90 %	>90 %
	Percentage of residents that agree the website is easy to use and navigate through the sections you want	92 %	87 %	88 %	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	\$235,000	\$59,702
Brewsters - Ground floor, 147 Liardet Street, Port Melbourne	\$220,474	Equals market rental estimate
Café Watersedge - 11 Waterfront Place, Port Melbourne	\$309,000 **	\$62,536
Palais Theatre Live Nation - 14 Lower Esplanade, St Kilda	\$875,000 #	Equals market rental estimate
Redside - 9 Waterfront Place, Port Melbourne	\$371,500 **	\$38,905
Sails on the Bay - 15 Elwood Foreshore, Elwood	\$215,411	Equals market rental estimate
Schiavello Group - 13 Waterfront Place, Port Melbourne	\$422,500 **	\$63,098
Shorething Donovans - 36 Jacka Boulevard, St Kilda	\$300,235	Equals market rental estimate
St Kilda Sea Baths Car Park - 8 Jacka Boulevard, St Kilda	\$225,000 ##	Equals market rental estimate
St Kilda Marina - 42a Marine Parade, St Kilda	\$1,152,000 **	\$157,310
Stokegroup - 30 Jacka Boulevard, St Kilda	\$490,000	\$461,491 ²¹
The Vineyard - 71a Acland Street, St Kilda	\$229,175	Equals market rental estimate
West Beach Bathing Pavilion - 330 Beaconsfield Parade, St Kilda West	\$358,000	\$0 ²³

* 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 Market rental estimate is currently contested.

²³ Percentage of turnover above threshold amount is currently under review.

Our commitment to you

Service information

Measure	2014/15	2015/16	2016/17	Trend
Communications and engagement				
Number of projects that we engaged the community on	30	30	30	→
Number of pieces of feedback on the Council Plan and Budget	400	1,000	2,000	↑
Number of twitter followers	-	5,450	6,979	↑
ASSIST customer service				
Number of customer interactions	206,802	206,465	203,579	↓
Face to face interactions at Council service centres	43,967	40,217	37,622	↓
Phone calls answered by ASSIST	111,561	112,913	107,163	↓
Administration tasks handled by ASSIST	55,696	53,335	58,794	↑
Percentage of ASSIST phone calls answered within 30 seconds	76.33	77.65	83.34	↑
Culture and capability				
Attendees at our programs	52 %	59 %	57 %	↓
Attendees at our programs	71 %	74 %	73 %	↓
Attendees at our programs	22.22	19.43	15.73	↓
Service and business improvement				
Lean Practitioners	20	40	54	↑
Staff time saved (hours)	1,242	2,059	4,430	↑
Community wait days saved (days)	3,685	19,054	72,258	↑
Governance				
Legislative breaches	4	9	4	↓
Property management				
Leases and licences managed by Council	132	170	172	↑
Building maintenance requests processed	4,942	5,106	5,313	↑

Our commitment to you

Assets

Council corporate fleet cars	123
Computers	826
Mobile phones	614

Major financial contributions *

Councillor committee donations and neighbourhood contributions	\$35k
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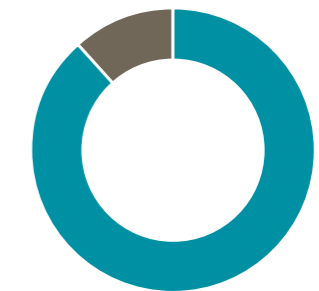
Major contracts **

Electricity	\$1.1m
Insurance services °	\$1.1m
Security services °	\$963k
Valuation services	\$652k
Microsoft licensing agreements	\$630k
Banking and bill payment services	\$600k
Internet network services	\$510k
Stationary and associated services	\$407k
Recruitment services	\$310k
Printing services °	\$273k
Mechanical maintenance services	\$260k
Internal audit and core assurance services	\$227k
Diversity newsletter	\$201k

Budget for this direction in 2018/19

\$47.7m

How is it spent?



How is it funded?



* Including parking

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

** Annualised 2018/19 value of \$150,000 or more.

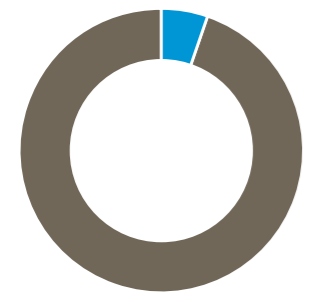
° Actual expenditure is allocated to relevant services.

DELIVERING OUR STRATEGIC DIRECTIONS

Four-year budget at a glance

We embrace difference, and people belong

Total spend 2017-21



Operating	\$157,374,653
Capital	\$30,742,500

Value per \$100 of rates



We are connected and it's easy to move around

Total spend 2017-21



Operating	\$95,089,489
Capital	\$36,618,000

Value per \$100 of rates



We have smart solutions for a sustainable future

Total spend 2017-21



Operating	\$112,149,434
Capital	\$41,077,000

Value per \$100 of rates



We are growing and keeping our character

Total spend 2017-21



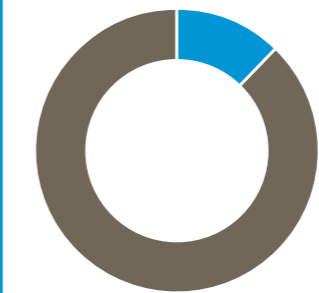
Operating	\$138,432,051
Capital	\$29,699,000

Value per \$100 of rates



We thrive by harnessing creativity

Total spend 2017-21



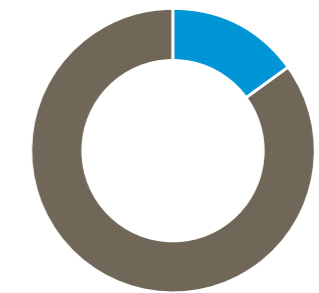
Operating	\$86,287,871
Capital	\$11,948,000

Value per \$100 of rates



Our commitment to you

Total spend 2017-21



Operating	\$164,206,849
Capital	\$24,372,000

Value per \$100 of rates



Note: Our commitment includes funding for some major capital works that contribute to all directions and cannot be readily allocated.

OUR FINANCIAL STRATEGY

Our financial strategy provides clear direction on the allocation, management and use of financial resources. It aims to ensure that 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 amount these challenges will be rates capping, which takes away our ability to control 56 per cent of our revenue source. Without action, the Financial Plan forecasts a cumulative \$14 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 \$35 million over the 10-year period to implement the Integrated Transport Strategy.

Whilst 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 will reshape how we deliver services and engage our community in decision making, which sees council investing \$30 million over the 10-year period.

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 mean 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 densification 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 invest over \$12 million over the 10-year period 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 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.

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 rates 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 million in Budget 2018/19. This adds to the \$9 million of savings delivered in the last four budgets.

Over the period of the financial plan, we will target the delivery of efficiency savings equivalent to one per cent of operating expenditure (less depreciation) per annum for the first two years and 1.5 per cent per annum thereafter to 2026/27. This is expected to reduce our cost base by a cumulative \$22.5 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.

Over the next three years, over \$23 million will be invested in our outdated technology to ensure our services remain relevant, convenient and responsive to our ratepayers as we move into the digital age whilst 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 refinancing a \$7.5 million loan due to mature in 2021/22 on interest only terms. It is expected that this will release \$5.3 million in cash over the 10-year period while maintaining very low debt levels.

We maintain general reserves at levels sufficient to ensure operational liquidity. Reserves may be built up over time to part-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). 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 successful leasing process last year to ensure funds are available to maintain the theatre over the long term.

Our investment in a Sustainability Hub which will replace our current transfer station and depot and includes a new Advanced Waste Treatment facility. This will be part 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 to finance 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 \$4.2 million per annum for operating projects (excluding cloud-based technology which will be recognised as operating expenditure as we will not own any assets). This represents a minor reduction compared to historical expenditure levels, resulting in cumulative savings of \$2 million over the 10-year period.

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.

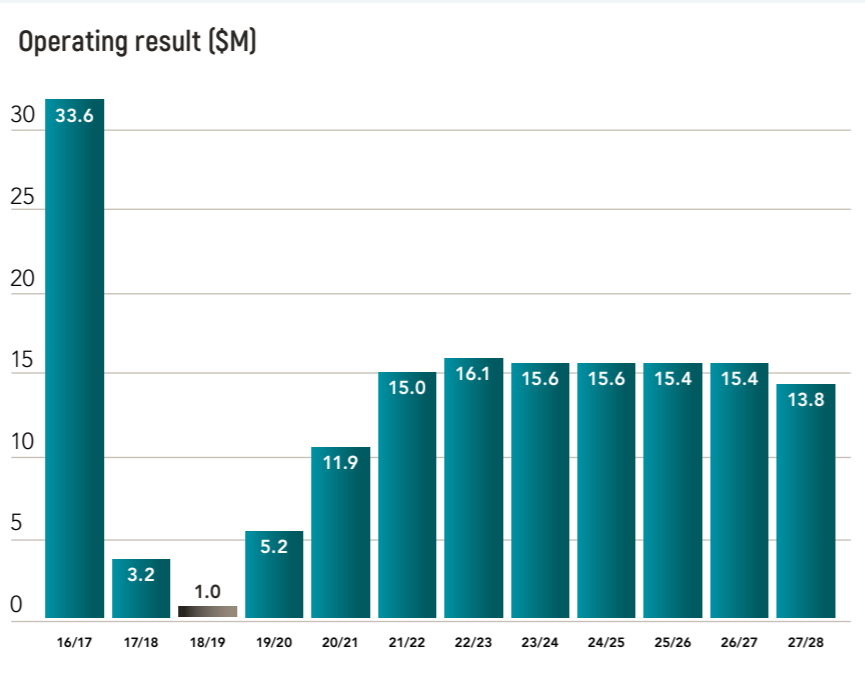
FINANCIAL OVERVIEW

Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to renew our \$2.9 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

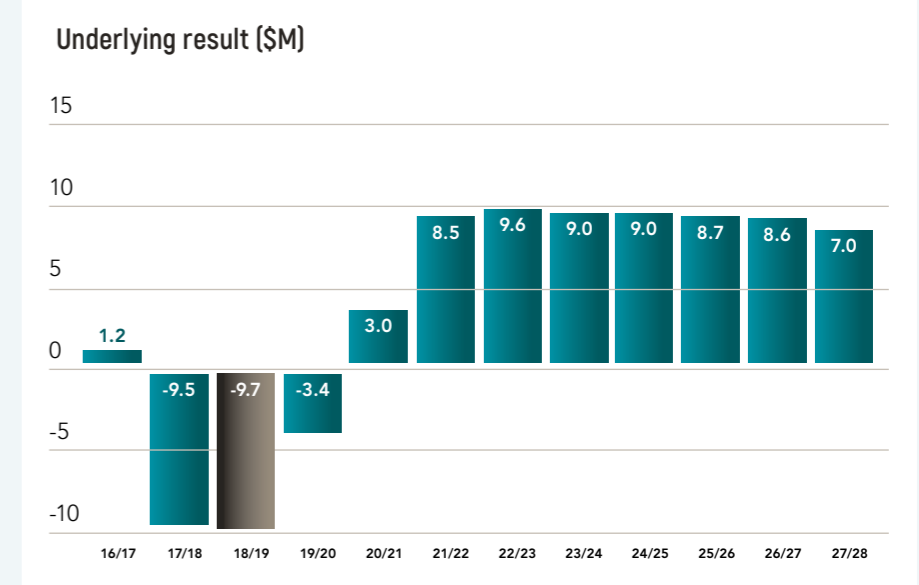
The forecast for 2017/18 shows an operating surplus of \$3.2 million. This is mainly due to three significant one-off items totalling \$19.4 million, including Victorian Pride Centre contributions, Ferrars Street precinct works, and relinquishing a Committee of Management property of crown land.

For the financial years 2018-2021, operating surpluses of \$1.0 million, \$5.2 million and \$11.9 million respectively are due to the \$22.2 million investment in the Customer Experience program. The technology shift to Cloud-based managed services means a significant amount of expenditure budget for technology will be reclassified in the operating expenditure budget rather than capital investment.



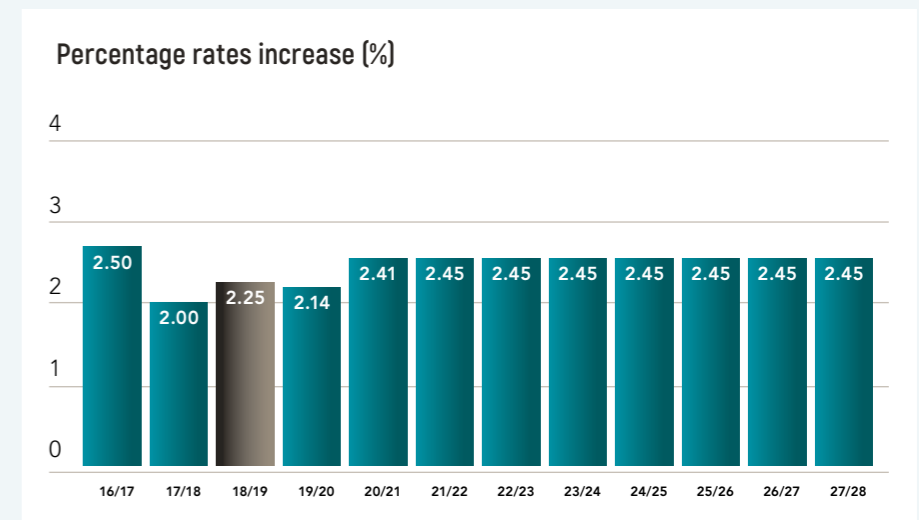
Underlying result

The adjusted underlying result excludes capital related revenue (grants and open space contributions). Reasons for the movement in the underlying result are consistent with the operating result.



Rates percentage increase

The Budget 2018/19, which funds a \$48.1 million capital program and maintains existing service levels, includes a 2.25 per cent rates 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 (\$11 million in savings identified over the last 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.



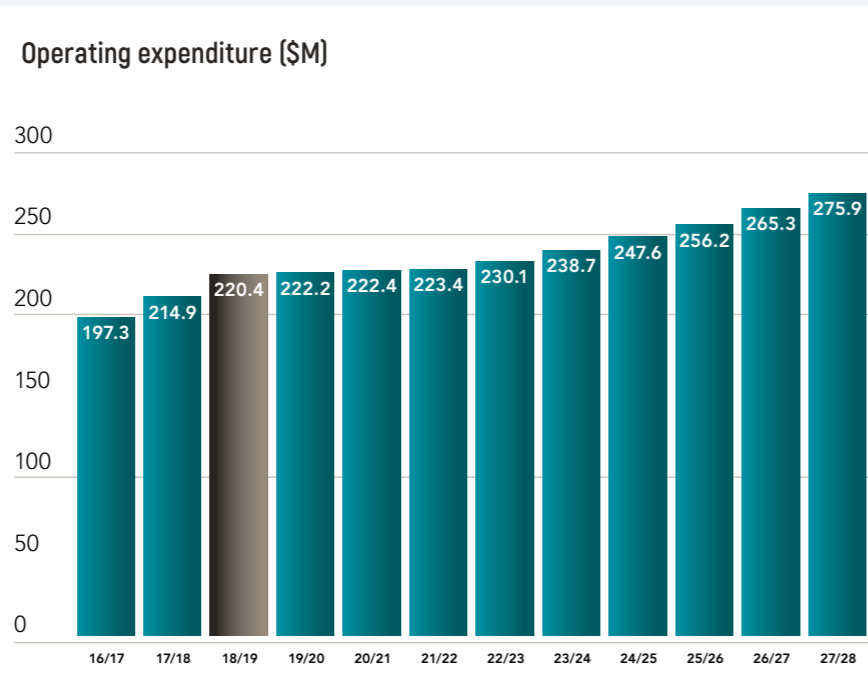
Financial overview

Operating expenditure

The forecast 2017/18 operating expenditure increase of \$17.6 million has been impacted by increases in non-cash depreciation expenses, Ferrars Street Education and Community Precinct works, one-off cash and property contributions for the Victorian Pride Centre, and a non-cash asset write-off for the relinquished Committee of Management property of crown land.

Budget 2018/19 operating expenditure totals \$220 million which includes \$8.2 million for the Customer Experience program (\$22.2 million over the next four years). We expect productivity and efficiency savings from this program which will reduce our underlying operating expenditure base by 1.7 per cent in the 2024/25 financial year.

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 (1.0-1.5 per cent per annum).

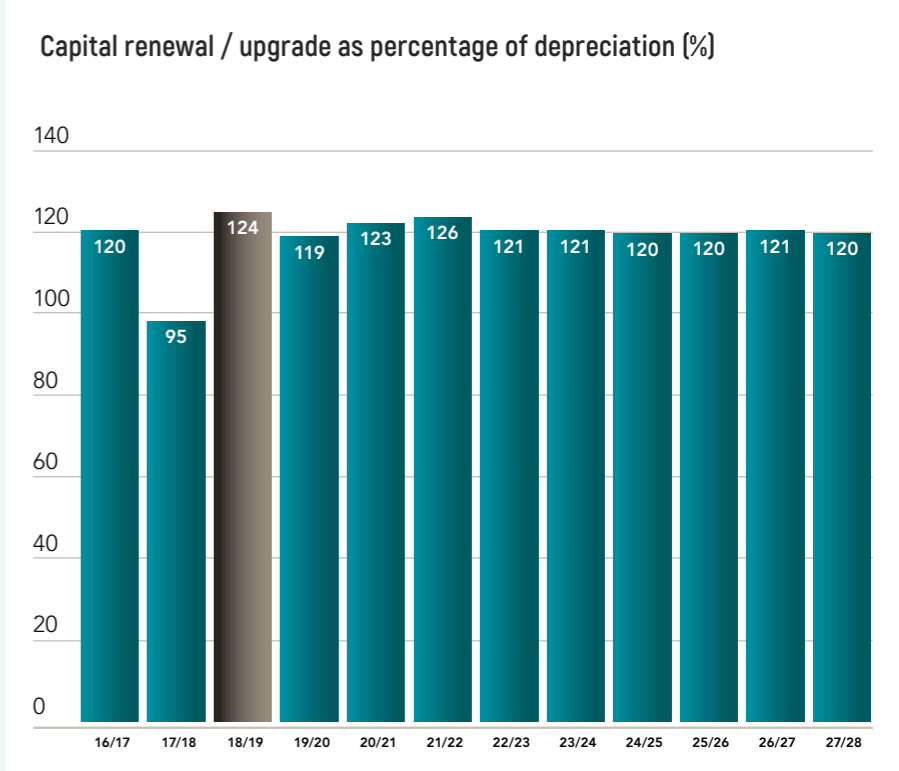


Infrastructure renewal gap

This graph shows the asset renewal and upgrade budget over the financial plan compared to depreciation.

The forecast in 2017/18 shows a ratio of 95 per cent, which is marginally below 100 per cent. This is due to works in progress for large and complex building projects such as Peanut Farm Pavilion and South Melbourne Community Centre. The funds have been deferred to Budget 2018/19, which projects a ratio of 124 per cent.

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

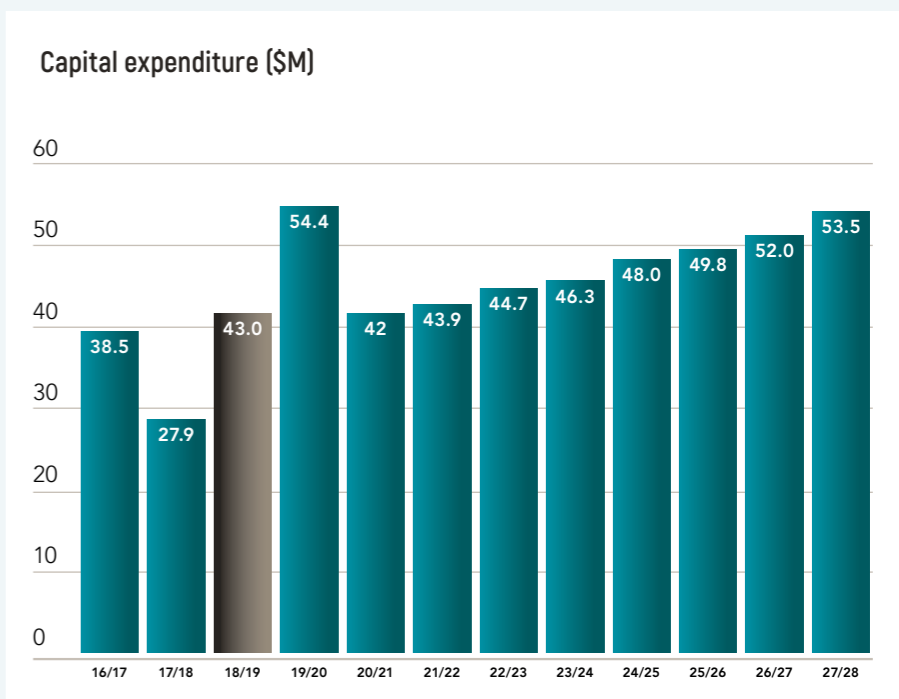


Capital expenditure

Capital works expenditure in 2018/19 is expected to be \$42.9 million, out of a total \$48.1 million capital program. The \$5.2 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement and feasibility studies.

The 2018/19 capital program includes \$3.0 million (\$14.5 million in 2019/20) to purchase land for a Sustainability Hub. Excluding this exceptional investment, our capital expenditure budget is \$39.9 million

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

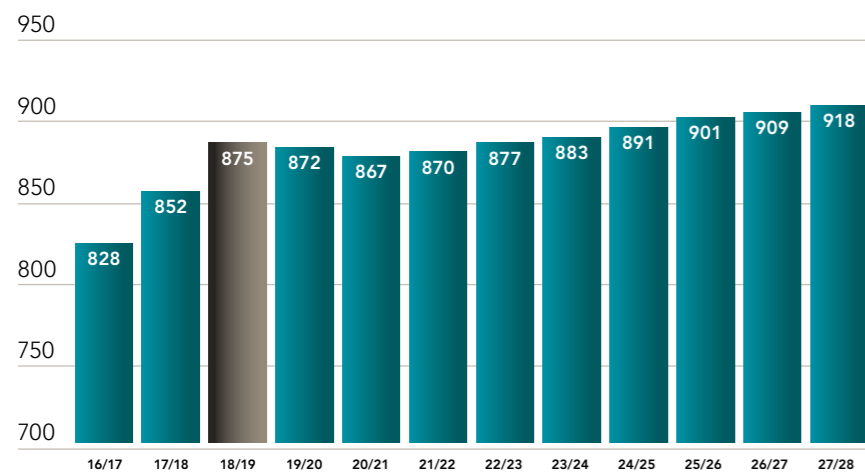
Council staff

Council employees are our most essential resource, enabling the delivery of a broad range of services. We are proposing an increase of 23 full time equivalent (FTE) based on 40 new positions partially offset through the disestablishment of 17 existing FTE positions. The key drivers for this increase include:

- 13.7 FTE to support delivery of the project portfolio and transformation strategies including 3 FTE to implement the Waste Resource & Recovery Strategy and 3.4 FTE (1-year term) for Fishermans Bend
- 5.1 FTE to support increased service levels including Graffiti Management and Summer Management of Glass and Alcohol restrictions
- 4.6 FTE of in-sourcing rather than outsourcing to improve service outcomes and reduce overall cost to the community including VCAT appeals planner and Waste Management Plan Review Officer
- 5.3 FTE to support risk mitigation and legislative compliance including ensuring municipal buildings are safe (claddings audits)
- 11.3 FTE in response to population and resultant service growth including 3.1 FTE for the new Barring Djinang Kindergarten at Fishermans Bend.

Over the life of the financial plan, we expect the growth in FTEs to increase by 1.3 per cent in line with 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 re-directed 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	\$18.90
Amenity	\$11.30
Public space	\$9.30
Asset management	\$7.50
Technology, transformation and customer experience	\$7.20
Waste reduction	\$5.90
Sustainability	\$5.00
Recreation	\$4.70
Governance and engagement	\$4.20
Libraries	\$3.40
City planning and urban design	\$2.80
Community programs and facilities	\$2.70
People, culture and capability	\$2.60
Festivals	\$2.30
Arts, culture and heritage	\$2.20
Ageing and accessibility	\$2.10
Children	\$2.10
Families and young people	\$1.40
Economic development and tourism	\$1.10
Affordable housing and homelessness	\$0.90
Local laws and animal management	\$0.80
Finance and project management	\$0.60
Health services	\$0.60
Municipal emergency management	\$0.40
Development approvals and compliance	\$0.30
Markets	(\$0.30)
Total	\$100.00

Section 2
**OUR
NEIGHBOURHOODS**

*We are
liveable.*





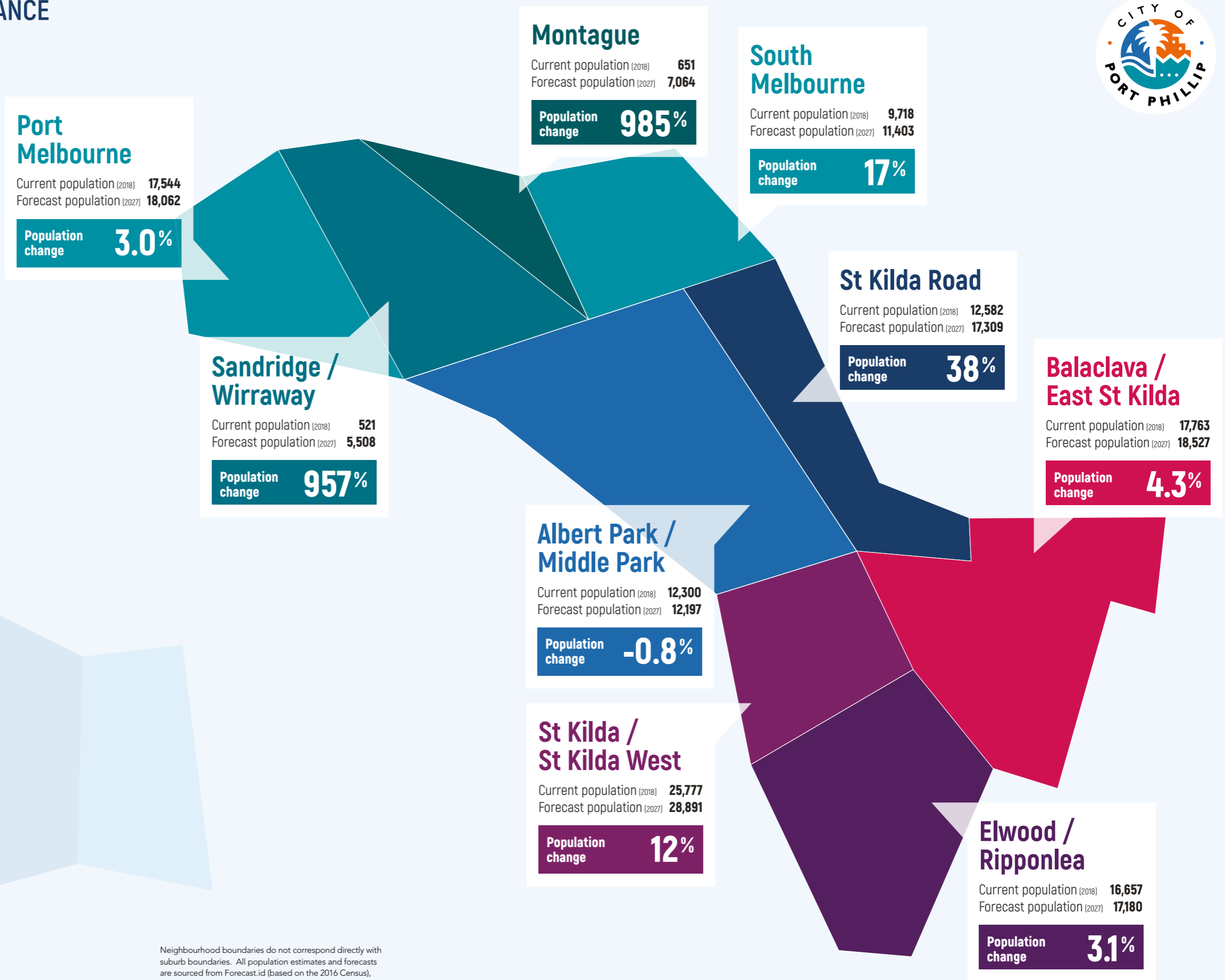
OUR NEIGHBOURHOODS AT A GLANCE

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 our each of our neighbourhoods, and each place 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.



Neighbourhood boundaries do not correspond directly with suburb boundaries. All population estimates and forecasts are sourced from Forecast.id (based on the 2016 Census), updated in December 2017.



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 cafés and restaurants in local shopping strips. Ripponlea Station offers good accessibility to central Melbourne.

41.1%
Households are
families.



Our people

- 16,657 people are estimated to live here in 2018. By 2027, the population is forecast to grow by 3.1 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 housing (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 swampland 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 neighbourhood activity centre
- Elwood neighbourhood activity centre (Glen Huntly / Ormond roads)
- Tennyson Street neighbourhood activity centre
- Lady Forster Kindergarten
- Poets Grove Family and Children's Centre
- Burnett Gray 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
- Moran Reserve

Investment in Elwood / Ripponlea this year (2018/19)

- Building renewals
 - Sails on the Bay (design and airconditioner replacement)
- Elster Creek catchment governance and advocacy
- Elwood Public Space Wall replacement (also includes Elwood Playspace) - complete construction
- Footpath renewals
 - Brighton Road
 - Foam Street
 - Goldsmith Street
 - Lyndon Street
 - Meredith Street
 - Ruskin Street
 - Shelley Street
- Kerb and channel renewals:
 - Los Angeles Court
 - Monkstadt Avenue
- Laneway renewals and upgrades:
 - R1693 (Clarke Street)
 - R1627 (Coleridge Street)
 - R1795 and R3351 (Dickens Street)
 - R1551 (Ormond Road)
 - R1545 (Victoria Avenue)
- Outdoor Fitness Station installation at Elwood Park
- Road renewals:
 - May Street
 - Ruskin Street (design)
 - Shelley Street (design)
- Stormwater management:
 - Byrne Avenue and Ormond Road (pipe replacement)
 - Clarke Reserve (design, underground water retention system and pipe installation)
 - Goldsmith Street (design, raingarden and pipe diversion)
 - Meredith and Barkly Street (pipe replacement)





We are BALACLAVA / EAST ST KILDA

Encompassing the suburb of BalACLAVA and part of St Kilda East 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

- 17,763 people are estimated to live here in 2018. By 2027 the population is projected to grow by 4.3 per cent to 18,527.
- There is a prominent Jewish community in the 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

Houses in BalACLAVA / St Kilda East includes larger houses and cottages from the Victorian, Edwardian and interwar eras, and 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.



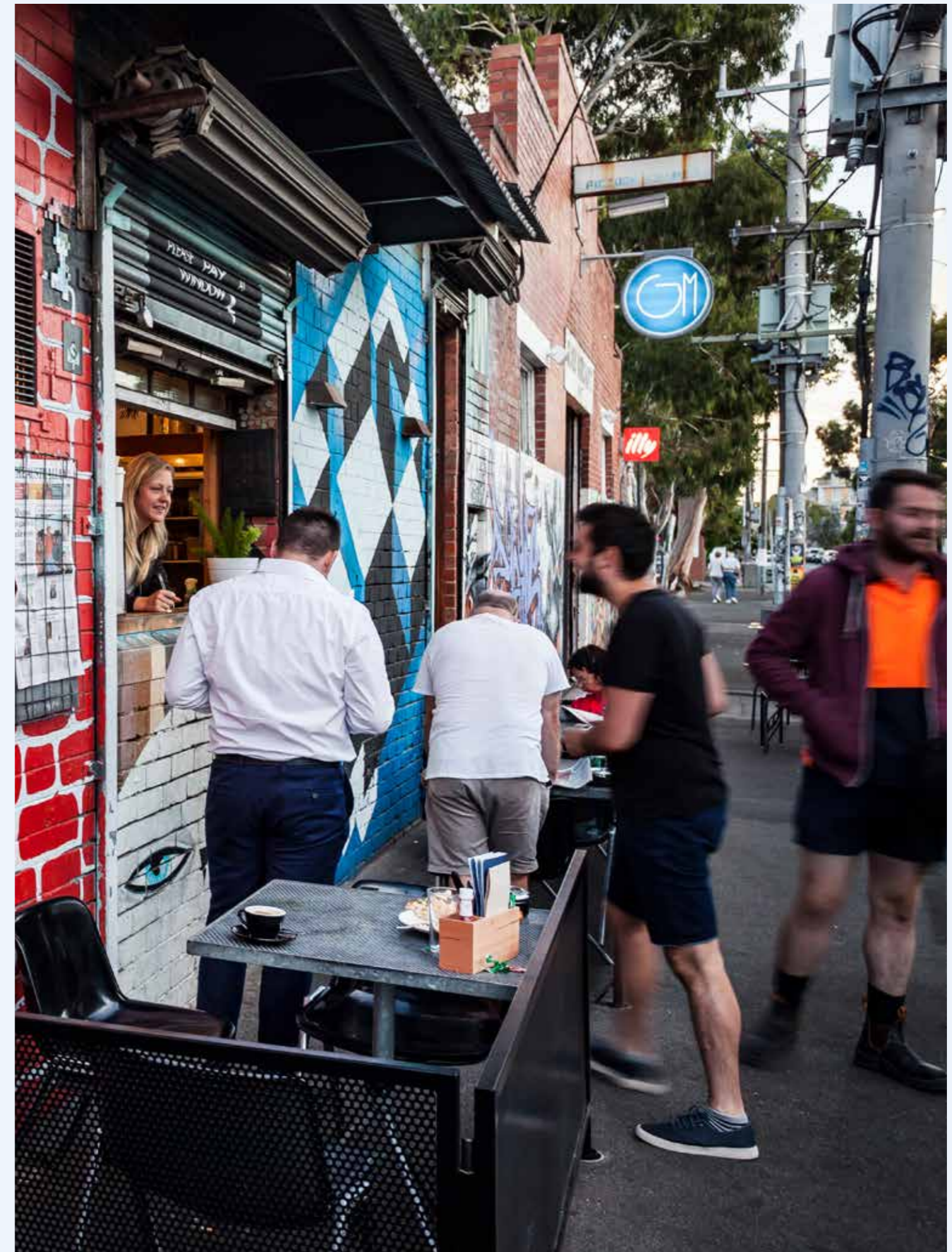
Servicing the community

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

- Carlisle Street activity centre
- Inkerman Street local 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 Reserve
- Hewison Reserve
- Te Arai Reserve
- William Street Reserve
- Pakington Street Reserve

Investment in Balaclava / St Kilda East this year (2018/19)

- Alma Park stormwater harvesting development
- Building safety and accessibility:
 - Bubup Nairn Child Care Centre cladding rectification works
 - St Kilda Town Hall security improvements
- Carlisle Street tram stop upgrade (with PTV)
- Footpath renewals:
 - Charles Street
 - Glen Eira Avenue
 - The Avenue
 - Woodstock Street
- Kerb and channel renewals:
 - Sunhill Court
- Laneway renewals and upgrades:
 - R3767 and R3769 (Balston Street)
 - R3793 (Blenheim Street)
 - R3803 (Chusan Street)
 - R1475 (Gourlay Street)
 - R3765, R3771, R3773 and R3781
 - R1497 (William Street)
- Recreation reserves facilities renewals:
 - Alma Park (cricket nets, synthetic cricket pitch and surrounding apron, and new soccer goal posts). This is partially funded with a Sport and Recreation Victoria grant.





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

- 25,777 people are estimated to live here in 2018. By 2027, the population is projected to grow by 12 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 Pavilion
- St Kilda Adventure Playground
- Shakespeare Grove and Veg Out
- 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
- Theatreworks
- 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
- H R Johnson Reserve
- Jacoby Reserve
- Jim Duggan Reserve
- Renfrey Reserve
- Talbot Reserve
- Waterloo Reserve

Investment in St Kilda / St Kilda West this year (2018/19)

- Blackspot safety improvements:
 - Inkerman Street / Chapel Street intersection
 - Alma Road / Chapel Street intersection
 - Fitzroy Street / Park Street intersection
- Carlo Catani Wall Structural Rectification - complete construction
- EcoCentre redevelopment design opportunities
- Fitzroy Street streetscape upgrade from Grey Street to Lakeside Drive (with PTV)
- Footpath renewals:
 - Barkly Street
 - Blessington Street
 - Cintra Avenue
 - Clyde Street
 - Cowper Street
 - Dalgety Lane
 - Fitzroy Street
 - Herbert Street
 - Inkerman Grove
- Foreshore assets renewal and upgrade:
 - landscape design of Missing links section of the foreshore and St Kilda Pier Promenade and Road
- Kerb and channel renewals:
 - Crimea Street
 - Tennyson Street
- Laneway renewals and upgrades:
 - R4023 (Barkly Street)
 - R3591 (Charles Street)
 - R3483 (Clyde Street)
 - R3385 (Mozart Street)
 - R3377 (Spenser Street)
- Linden Gallery upgrade - complete works
- Open Space Irrigation renewal and upgrade:
 - St Kilda Botanical Gardens pond pump replacement
 - Rotary Playground / Stokehouse Reserve
- Palais Theatre capital works (footpath rectification and toilet design)
- Park Street bike link between St Kilda Road and Moray Street connecting the St Kilda Road bike lane to the north and Moray Street bike link to the south (design)
- Parks and Playground renewals and upgrades:
 - Chipton Reserve (complete construction)
 - Newton Court Reserve (design and complete construction) (matched Victorian Government grant funding)
- Parks, furniture and pathway renewals:
 - St Kilda Botanical Gardens (upgrade of fences along Blessington, Dickens and Tennyson streets)
- Peanut Farm Reserve sports pavilion upgrade and public space lighting - complete construction
- Road renewals:
 - Chapel Street (resurface)
 - Charles Street (resurface)
 - Enfield Street (resurface)
 - Irymple Avenue (design)
 - Princes Street (resurface)
- Sports fields lighting expansion:
 - Peanut Farm, including remediation works
- St Kilda Adventure Playground upgrade (feasibility in 2018/19)
- St Kilda Junction safety upgrade to implement pedestrian safety and landscape works (design in 2018/19)
- St Kilda Marina
- Stormwater management:
 - Beaconsfield Parade (renew outlet to address pooling)
- Walk Plan and Bike Plan implementation:
 - Fitzroy Street and Park Street signalisation
- Wellington Street / Dandenong Road and Dandenong Road / Chapel Street intersection improvements



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%
Population
growth forecast
by 2027

Our people

- 12,582 people are estimated to live here in 2018, growing to 17,309 in 2027.
- There are 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 (2018/19)

- Footpath renewals:
 - Park Street
 - Queens Lane
 - Queens Road
 - St Kilda Road
- Road renewals:
 - Queens Lane (resurface)
 - R1809 (Punt Road) (resurface)
- Stormwater management:
 - Queens Road (design to address capacity)
- Work with Victorian Government on the Melbourne Metro Tunnel Project / Domain Station

* assets not owned/managed by Council



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

- 12,300 people are estimated to live here in 2018. 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 are 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 neighbourhood activity centre
- Armstrong Street neighbourhood activity centre
- Albert Park Preschool and Maternal Child Health
- Middle Park Kindergarten
- South Melbourne Childcare Cooperative
- Albert Park Library
- Mary Kehoe Community Centre (including Mary and Basil community garden)
- Middle Park Community Centre (including library, toy library, maternal and child health 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 Playspace
- Gasworks Arts Park
- Frank and Mary Crean Reserve
- Little Finlay Reserve
- Little Page Reserve
- Neville Street Reserve
- Moubray Street Pop Up Park

Investment in Albert Park / Middle Park this year (2018/19)

- Albert Park stormwater harvesting opportunities (with Parks Victoria)
- Footpath renewals:
 - Ferrars Street
 - Merton Street
 - Moubray Street
 - St Vincent Place South
 - Danks Street
 - Page Street
- Gasworks Arts Park reinstatement (design in 2018/19)
- Gasworks Theatre seats replacement
- Kerb and channel renewals:
 - Danks Street
- Laneway renewals and upgrades:
 - R2605 (Draper Street)
- Litter bin renewals:
 - St Vincent Gardens Albert Park (five 240 litre bins)
- Maritime infrastructure renewals:
 - Albert Park Angling Club wave deflection wall
- Parks and Playground renewals and upgrades:
 - St Vincent Gardens (design in 2018/19, construct in 2019/20)
- Road renewals:
 - Cardigan Place (road resurface)
 - Kerferd Road (road resurface)
- Safer street infrastructure improvement
 - Bridport Street/ Richardson Street intersection
- South Melbourne Life Saving Club redevelopment
- Stormwater management:
 - Dundas Place (design, raingarden and pipe diversion)
 - Lane R1035, near Mills Street (replace pipe)
 - Langridge Street (pipe replacement)
 - Wright Street (replace pipe)
- Water Sensitive Urban Design implementation:
 - Foote Street / Reed Street
 - Hambleton and Mills Street
 - Danks Street / Withers Street
 - Moubray Street / Bridport Street West



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

- 9,718 people are estimated to live here in 2018. The population will grow by 17 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 between 18 and 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
- Melbourne Sports and Aquatic Centre (asset not owned / managed by council)
- Napier Street Aged Care *
- CASPA Care Residential Care
- Clarendon Children's Centre
- Clarendon Family Centre (including maternal and child health 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 (2018/19)

- Footpath renewals:
 - Bank Street
 - Chessell Street
 - Dorcas Lane
 - Kings Way
 - Gladstone Grove
 - Kerr Street
 - Kings Way
 - Law Street
 - Montague Street
 - Nolan Court
 - Smith Street
 - Tope Street
- Kerb and channel renewals:
 - Henderson Street
- Kerferd Road safety and streetscape improvements planning
- Laneway renewals and upgrades:
 - R2965 (Eville Street)
 - R3163 (Gladstone Place)
 - R2581 (Nelson Place)
 - R2597 (Smith Street)
 - R3173 and R3185 (Thistlethwaite Street)
- Road renewals:
 - Banks Street (road resurface)
 - Kings Way (design)
 - Northumberland Street (design)
 - Bike Path (near Victrack Depot)
- Skinners Adventure Playground upgrade (feasibility in 2018/19)
- South Melbourne Community Centre upgrade
- South Melbourne Market building compliance:
 - Install a compliant roof car park sprinkler system
 - Address accompanying access and egress issues
- South Melbourne Market renewals:
 - External Food Hall upgrade
 - Lighting enhancements
 - Security camera replacements
 - Food Halls seating installation
- South Melbourne Market solar installation
- South Melbourne Market stall changeover refit works
- South Melbourne Market strategic business case
- South Melbourne Town Hall ANAM lease works
- South Melbourne Town Hall lift upgrade
- Stormwater management:
 - Cobden Street (pipe replacement and redirection)
 - Chessell Street (pipe replacement)
 - Cecil and Park streets (pipe relining)
 - Gladstone Lane (address water pooling)
 - Heather and Park streets (address capacity)
 - South Melbourne Market (pipe relining)



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%
Residents who
speak Greek at home

Our people

- 17,544 people are estimated to live here in 2018, growing to 18,062 (3.0 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 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 major activity centre
- Garden City neighbourhood 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
- R F Julier Reserve
- Sangster Reserve
- Walter Reserve
- Perce White Reserve *
- Port Melbourne Town Hall (including toy library)

Investment in Port Melbourne this year (2018/19)

- Bike Network implementation:
 - Beacon Cove shared path upgrade
 - Garden City Reserve shared path upgrade
- Footpath renewals:
 - Bay Street
 - Florence Place
 - Munro Street
 - Nott Street
 - Ozone Street
 - Spring Street East
 - Swallow Street
 - Williamstown Road
 - Woodruff Street
- Graham Street skate park upgrade
- Kerb and channel renewals:
 - Farrell Street
 - Leith Crescent
 - Spring Street East
 - Station Street
- Litter bin renewals:
 - Sandridge, Beacon Cove and Port Melbourne beaches (50 240 litre bin)
- Maritime infrastructure renewals:
 - Beacon Cove
- Open Space Irrigation renewal and upgrade:
 - Beacon Cove
- Parks and Playground renewals and upgrades:
 - Buckingham Reserve (design in 2018/19, construct in 2019/20)
- Public space lighting renewals and upgrades:
 - Station Pier (commence replacement of lighting infrastructure - completion by 2021/22)
- Port Melbourne Waterfront Place Precinct Design Guidelines - completion
- Road renewals:
 - Griffin Crescent (road resurface)
 - Melville Street
 - R2320 (Esplanade East) (road resurface)
- Safer street infrastructure improvement
 - Liardet Street/ Esplanade West intersection
- Stormwater management:
 - Esplanade East (address pooling)
 - Park Street and St Vincent Place North (address pooling)
 - Garden City Reserve (design, underground water retention system and pipe installation)
 - Liardet Street (address pooling and reconstruction of drainage system)
 - Beach Street (install rain garden and pipe replacement)



We are MONTAGUE

Montague is an emerging neighbourhood in Fishermans Bend. Montague 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 lower-rise development to the south that will respect heritage buildings and adjoining established neighbourhoods.



The area

- 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.
- 651 people are estimated to live here in 2018, up from 92 in 2017. By 2027, it is projected that 7,064 people will reside in Montague and 14,106 residents by 2041.
- 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 Precinct (recently opened)
- Community hub (proposed community hub co-located at the Montague Continuing Education Centre)
- Montague Park (proposed name KIRRUP PARK - at the corner of Buckhurst and Ferrars Street)

Investment in Montague this year (2018/19)

- Ferrars Street Education and Community precinct - remediation of Montague Park site
- Ferrars Street Education and Community precinct - delivery of streetscape (Railway Place) as an integrated space to the school and other key projects including changes to intersections and tram stop works (Route 109 and 96)
- Parking technology enhancements:
 - Installation of new paid parking ticket machines in Fishermans Bend and introduction of time based controls



We are SANDRIDGE / WIRRAWAY

Sandridge / Wirraway will transform over the next 30 years as the Fishermans Bend renewal area 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

- 521 people are estimated to live here in 2018, up from 307 in 2017. By 2027, it is projected that 5,508 people will reside in Sandridge / Wirraway and 23,021 residents by 2041.
- 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
- JL Murphy Reserve (including Dig-In Community Garden)
- Council Depot and Resource Recovery Centre

Investment in Sandridge / Wirraway this year (2018/19)

- JL Murphy Reserve pavilion upgrade
- JL Murphy Playspace upgrade
- North Port Oval upgrade





*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 million for Budget 2018/19 have been identified, in addition to the \$9 million of savings identified in budgets 2014/15 to 2017/18.

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 2018/19 is 2.25 per cent, but beyond 2018/19 is still highly uncertain. The Essential Services Commission (ESC), Victoria's independent economic regulator, 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 two 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 \$14 million over 10 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

	2018/19	2019/20	2020/21	2021/22	2027/28
Rate increase	2.25 %	2.14 %	2.41 %	2.45 %	2.45 %
Accumulated rate capping challenge (\$m)	(\$0.0)	(\$1.0)	(\$2.3)	(\$3.8)	(\$14.3)

Growth in Port Phillip

We are facing a period of significant growth, much of which is through development in Fishermans 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 Fishermans 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 Fishermans 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 a Developer Contributions Plan for Fishermans 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 Fishermans 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 \$2.9 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

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>	<ol style="list-style-type: none"> 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. 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. 18. Prudent use of debt shall be subject to achieving: <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. 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>5</p> <p>Council will proactively develop and lead an efficient and effective organisational culture.</p>	<ol style="list-style-type: none"> 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. 21. The organisation will target delivery of productivity and efficiency savings of greater than one per cent of operating expenditure less depreciation per annum.

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 2018/19 (the base year) is based on the February 2018 forecast. 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.

This table provides a detailed explanation of planning assumptions.

Item	2018/19	2019/20	2020/21	2021/22	2027/28
Consumer Price Index (CPI)	2.25 %	2.14 %	2.41 %	2.45 %	2.45 %
	Based on the most recent forecast from the Deloitte Access Economic Business Outlook for the Victorian Consumer Price Index.				
Rates cap - base case (ESC recommended methodology)	2.25 %	2.21 %	2.41 %	2.46 %	2.16 %
	There remains some uncertainty as to 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 and Wage Price Index.				
Growth in the rate base	1.3 per cent per annum based on latest population growth data from Profile ID and Fishermans Bend Taskforce.				
Parking revenue	Parking fees is linked to the CPI plus 0.25 percentage points per annum from 2018/19 and fines by 2.0 per cent per annum.				
User fees and charges	User fees and charges is linked to the CPI plus 0.25 percentage points per annum from 2018/19.				
Open space contributions	Remains constant at \$4.1 million per annum plus forecast contributions from Fishermans Bend.				
Government grants	Operating grants increased by CPI. Capital grants are based on identified funding. The out-years set at \$1.3 million.				
Interest received	2.40 %	2.80 %	3.30 %	3.60 %	3.60 %
	Based on the Deloitte Access Economic Business Outlook forecast for the 90-day bank bill rate plus 50 basis points.				
Employee costs	2.00 %	2.14 %	2.41 %	2.45 %	2.45 %
	Employee benefits to increase as per latest EBA 2.0 per cent for 2018/19. The out-years are linked to CPI.				
Contract services, professional services, materials and other expenditure	Increased by CPI or contractual agreements. Additional costs of \$1.2 million per annum for processing of household recycling materials due to China's policy change on recycling materials.				
Utility costs	Based on forecasts from Australian Energy Market Operators, utility costs are expected to be higher than CPI at 3.28 per cent per annum.				
Service growth	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).				
Depreciation	Depreciation has been increased as a product of new assets being created consistent with the planned capital program.				
Operating projects	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	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.				
Borrowings	Assumes refinancing of \$7.5 million due to mature in 2021/22 for a further 10-year interest only terms. We will review 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.				
Reserves	The use of reserves remains consistent with past practice. This includes the following assumptions: <ul style="list-style-type: none"> • open space receipts and outgoings are equivalent (each year) • sustainable transport reserve receipts and outgoings are equivalent (each year) • a debt repayment reserve is used to accumulate the capital necessary to retire Council debt 				

Our 10-Year Financial Plan

Financial risks

Our most significant financial risk is the impact of rate capping. The Financial Plan assumes rate capping based inflation. Since its introduction, the Minister for Local Government has prescribed rates lower than the ESC recommendation. Every 0.1 per cent lower than the ESC methodology equates to a \$0.12 million reduction per annum in revenue.

Other financial risks include:

- More subdued property development, which may result in the rates revenue base growing at a lower rate than the current 1.3 per cent growth assumption, (every 0.1 per cent reduction in growth equates to a \$0.12 million revenue loss).
- Lower than expected parking revenue, our second largest revenue source. Parking revenue is historically volatile and is impacted by the macroeconomic environment (a 1.0 per cent reduction in revenue from parking fees and fines equates to a \$0.38 million revenue loss).
- Pending community consultation, proposed parking fees for Fishermans Bend may vary to better manage demand. Parking income may therefore be impacted.
- Uncertainty regarding Fishermans Bend. There may be a large funding gap between the infrastructure desired and that 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.

- The Minister for Planning has put permits on hold at Fishermans Bend until new planning controls are established, which has created uncertainty.
- 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 occurring.
- Future reductions in funding from other levels of government or increases in cost shifting.
- A major, unexpected, asset renewal issue.

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 necessary, we can also apply to the ESC for an above rates cap increase.

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). Infrastructure investment in Fishermans Bend will be funded through revenue associated with the DCP Levy, open space contributions, and direct state and local government funding.

Development in Fishermans Bend will create unprecedented financial challenges as we manage making significant investment ahead of future revenue streams. Work is underway to model the financial impact on Council, but uncertainty remains regarding the timing and extent of infrastructure funding that we will provide.

We are working closely with the Victorian Government to deliver works in the Montague precinct, including:

- streetscape works to make the Ferrars Street school safe and accessible
- remediation and improvement works for the acquired land to make it fit for open space use.

Further proposed capital investment includes:

- a Sustainability Hub, which replaces our current depot and transfer station, and a new Advanced Waste Treatment Plant.

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 a valuable 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

Notes	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Income											
Rates and charges	121,024	124,899	129,405	134,419	139,676	145,130	150,791	156,666	162,763	169,090	175,657
Statutory fees and fines											
Parking fines	18,357	19,451	19,840	20,237	20,642	21,055	21,476	21,906	22,344	22,791	23,247
Other statutory fees and fines	4,361	4,505	4,295	4,381	4,469	4,558	4,649	4,742	4,837	4,934	5,033
User fees											
Parking fees	16,799	18,287	19,370	20,238	21,338	21,914	22,506	23,114	23,738	24,379	24,976
Other user fees	17,602	19,907	20,155	19,389	19,910	20,446	20,995	21,560	22,139	22,734	23,291
Grants - operating	11,297	9,233	10,784	10,890	10,617	10,877	11,143	11,416	11,696	11,983	12,277
Grants - capital	3,931	3,573	3,792	1,444	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Contributions - monetary	1	8,749	7,124	4,833	7,444	5,123	5,191	5,312	5,391	5,433	5,465
Other income	15,982	14,477	14,978	15,912	15,240	15,742	16,138	17,101	17,353	17,993	18,418
Total income	218,102	221,456	227,452	234,354	238,315	246,213	254,310	263,196	271,603	280,669	289,696
Expenses											
Employee costs	87,705	95,582	97,100	98,190	99,173	102,917	106,922	111,036	115,730	120,126	124,690
Materials and services	2	74,292	83,036	83,912	81,708	80,245	81,702	84,748	87,974	90,807	93,862
Bad and doubtful debts	3,418	3,464	3,538	3,624	3,713	3,804	3,897	3,992	4,090	4,190	4,292
Depreciation and amortisation	24,430	25,338	26,280	27,323	28,412	29,538	30,702	31,905	33,149	34,435	35,764
Borrowing costs	460	450	520	550	580	714	744	774	804	834	864
Other expenses	3	16,867	8,214	8,150	8,334	8,513	8,722	8,936	9,155	8,879	9,096
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	4	7,736	4,335	2,715	2,715	2,715	2,715	2,715	2,715	2,715	2,715
Total expenses	214,908	220,419	222,214	222,444	223,351	230,112	238,664	247,551	256,174	265,258	275,890
Operating surplus/ (deficit) for the year	5	3,194	1,037	5,238	11,910	14,964	16,101	15,646	15,645	15,429	13,806

Notes

- Contributions - monetary** - The Budget 2018/19 includes \$3.0 million from the Development Contribution Plan (DCP) for Fishermans Bend Ferrars Street Precinct works. We also expect to receive \$2.5 million in 2020/21. Due to the uncertainty of planned works in Fishermans Bend, no further DCP are included in future years.
- Materials and services** - The Budget 2018/19 includes \$8.2 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 \$23 million is planned over four financial years 2017/18 to 2020/21.
- Other expenses** - The forecast for 2017/18 includes a one-off \$8.95 million Council cash contribution for the Victorian Pride Centre to be situated in St Kilda.
- Net loss from disposal of property, infrastructure, plant and equipment** - The forecast for 2017/18 includes a property transfer as a part of Council's contribution to the Victorian Pride Centre (\$1.56 million) and a Committee of Management property to be relinquished (\$3.56 million).
- Operating Surplus for the year** - An operating surplus is expected in Budget 2018/19 impact by the item identified in note 2. Excluding this item would result in an operating surplus of \$9.2 million.

Income statement converted to cash

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Operating surplus/ (deficit) for the year	3,194	1,037	5,238	11,910	14,964	16,101	15,646	15,645	15,429	15,411	13,806
Adjustments for non-cash operating items											
Add back depreciation	24,430	25,338	26,280	27,323	28,412	29,538	30,702	31,905	33,149	34,435	35,764
Add back written-down value of asset disposals	9,246	5,450	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	1,226	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)	(27,850)	(42,950)	(54,421)	(41,962)	(43,939)	(44,662)	(46,301)	(47,965)	(49,765)	(51,956)	(53,529)
Adjustments for financing items											
Less loan repayments	-	-	-	-	(7,500)	-	-	-	-	-	-
Less lease repayments	(700)	(670)	(640)	(610)	(580)	(550)	(520)	(490)	(460)	(430)	(400)
Add new borrowings	-	-	-	-	7,500	-	-	-	-	-	-
Adjustments for reserve movements											
Statutory reserve drawdown/ (replenish)	(4,304)	1,109	(33)	197	2,206	189	198	-	-	-	-
Discretionary reserve drawdown/ (replenish)	(3,707)	7,775	19,285	(779)	(5,694)	(4,991)	(3,941)	(3,592)	(2,845)	(1,899)	(54)
Cash surplus/(deficit) for the year	1,509	(1,711)	(65)	334	(344)	(56)	135	(113)	(74)	15	75
Opening balance - cash surplus	880	2,389	678	612	947	603	547	682	569	495	510
Closing cash surplus balance	2,389	678	612	947	603	547	682	569	495	510	585

Balance sheet

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Assets											
Current assets											
Cash and cash equivalents	81,019	68,315	50,000	52,045	56,399	62,390	67,549	72,346	76,472	79,778	81,341
Trade and other receivables	12,641	12,666	12,693	12,724	12,755	12,786	12,817	12,848	12,879	12,911	12,943
Other financial assets	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Non-current assets classified as held for sale	797	797	797	797	797	797	797	797	797	797	797
Other assets	2,325	2,330	2,335	2,341	2,347	2,353	2,359	2,365	2,371	2,377	2,383
Total current assets	100,782	88,108	69,825	71,907	76,298	82,326	87,522	92,356	96,519	99,863	101,464
Non-current assets											
Investments in associates and joint ventures	332	332	332	332	332	332	332	332	332	332	332
Other financial assets	235	235	235	235	235	235	235	235	235	235	235
Property, infrastructure, plant and equipment	2,900,547	3,027,793	3,052,305	3,063,255	3,193,244	3,204,556	3,340,404	3,352,527	3,495,471	3,508,926	3,659,404
Total non-current assets	2,901,114	3,028,360	3,052,872	3,063,822	3,193,811	3,205,123	3,340,971	3,353,094	3,496,038	3,509,493	3,659,971
Total assets	3,001,896	3,116,468	3,122,697	3,135,729	3,270,109	3,287,449	3,428,493	3,445,450	3,592,557	3,609,356	3,761,435
Liabilities											
Current liabilities											
Trade and other payables	18,034	18,393	18,787	19,240	19,711	20,194	20,689	21,196	21,715	22,247	22,792
Trust funds and deposits	4,965	5,064	5,172	5,297	5,427	5,560	5,696	5,836	5,979	6,125	6,275
Provisions	16,308	16,765	17,218	17,717	18,266	18,832	19,416	20,018	20,639	21,279	21,939
Interest-bearing loans and borrowings	563	563	563	8,063	563	563	563	563	563	563	563
Total current liabilities	39,870	40,785	41,740	50,317	43,967	45,149	46,364	47,613	48,896	50,214	51,569
Non-current liabilities											
Provisions	2,872	2,952	3,032	3,120	3,217	3,317	3,420	3,526	3,635	3,748	3,864
Interest-bearing loans and borrowings	8,152	8,109	8,066	523	7,980	7,937	7,894	7,851	7,808	7,765	7,722
Total non-current liabilities	11,024	11,061	11,098	3,643	11,197	11,254	11,314	11,377	11,443	11,513	11,586
Total liabilities	50,894	51,846	52,838	53,960	55,164	56,403	57,678	58,990	60,339	61,727	63,155
Net assets	2,951,002	3,064,622	3,069,859	3,081,769	3,214,945	3,231,046	3,370,815	3,386,460	3,532,218	3,547,629	3,698,280
Equity											
Accumulated surplus	646,303	656,224	680,713	692,041	703,517	714,816	726,719	738,772	751,356	764,869	778,621
Asset revaluation reserve	2,251,661	2,364,244	2,364,244	2,364,244	2,482,456	2,482,456	2,606,579	2,606,579	2,736,908	2,736,908	2,873,753
Other reserves	53,038	44,154	24,902	25,484	28,972	33,774	37,517	41,109	43,954	45,852	45,906
Total equity	2,951,002	3,064,622	3,069,859	3,081,769	3,214,945	3,231,046	3,370,815	3,386,460	3,532,218	3,547,629	3,698,280

Statement of changes in equity

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2019				
Balance at beginning of the financial year	2,951,002	646,303	2,251,661	53,038
Comprehensive result	879	879	-	-
Net asset revaluation increment (decrement)	112,583	-	112,583	-
Transfer to other reserves	-	(13,880)	-	13,880
Transfer from other reserves	-	22,764	-	(22,764)
Balance at end of the financial year	3,064,464	656,066	2,364,244	44,154
2020				
Balance at beginning of the financial year	3,064,622	656,224	2,364,244	44,154
Comprehensive result	5,238	5,238	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(11,502)	-	11,502
Transfer from other reserves	-	30,754	-	(30,754)
Balance at end of the financial year	3,069,859	680,713	2,364,244	24,902
2021				
Balance at beginning of the financial year	3,069,859	680,713	2,364,244	24,902
Comprehensive result	11,910	11,910	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(15,464)	-	15,464
Transfer from other reserves	-	14,882	-	(14,882)
Balance at end of the financial year	3,081,769	692,041	2,364,244	25,484
2022				
Balance at beginning of the financial year	3,081,769	692,041	2,364,244	25,484
Comprehensive result	14,964	14,964	-	-
Net asset revaluation increment (decrement)	118,212	-	118,212	-
Transfer to other reserves	-	(13,194)	-	13,194
Transfer from other reserves	-	9,706	-	(9,706)
Balance at end of the financial year	3,214,945	703,517	2,482,456	28,972
2023				
Balance at beginning of the financial year	3,214,945	703,517	2,482,456	28,972
Comprehensive result	16,101	16,101	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(12,472)	-	12,472
Transfer from other reserves	-	7,670	-	(7,670)
Balance at end of the financial year	3,231,046	714,816	2,482,456	33,774

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2024				
Balance at beginning of the financial year	3,231,046	714,816	2,482,456	33,774
Comprehensive result	15,646	15,646	-	-
Net asset revaluation increment (decrement)	124,123	-	124,123	-
Transfer to other reserves	-	(11,543)	-	11,543
Transfer from other reserves	-	7,800	-	(7,800)
Balance at end of the financial year	3,370,815	726,719	2,606,579	37,517
2025				
Balance at beginning of the financial year	3,370,815	726,719	2,606,579	37,517
Comprehensive result	15,645	15,645	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(11,273)	-	11,273
Transfer from other reserves	-	7,681	-	(7,681)
Balance at end of the financial year	3,386,460	738,772	2,606,579	41,109
2026				
Balance at beginning of the financial year	3,386,460	738,772	2,606,579	41,109
Comprehensive result	15,429	15,429	-	-
Net asset revaluation increment (decrement)	130,329	-	130,329	-
Transfer to other reserves	-	(10,568)	-	10,568
Transfer from other reserves	-	7,723	-	(7,723)
Balance at end of the financial year	3,532,218	751,356	2,736,908	43,954
2027				
Balance at beginning of the financial year	3,532,218	751,356	2,736,908	43,954
Comprehensive result	15,411	15,411	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(10,453)	-	10,453
Transfer from other reserves	-	8,555	-	(8,555)
Balance at end of the financial year	3,547,629	764,869	2,736,908	45,852
2028				
Balance at beginning of the financial year	3,547,629	764,869	2,736,908	45,852
Comprehensive result	13,806	13,806	-	-
Net asset revaluation increment (decrement)	136,845	-	136,845	-
Transfer to other reserves	-	(10,441)	-	10,441
Transfer from other reserves	-	10,387	-	(10,387)
Balance at end of the financial year	3,698,280	778,621	2,873,753	45,907

Statement of cash flows

Notes	Forecast	Budget	Projections											
	\$,000	\$,000	\$,000	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cash flows from operating activities														
Rates and charges	121,024	124,899	129,405	134,419	139,676	145,130	150,791	156,666	162,763	169,090	175,657			
Statutory fees and fines														
Parking fines	15,030	16,078	16,393	16,704	17,020	17,342	17,670	18,005	18,345	18,692	19,046			
Other statutory fees and fines	4,359	4,503	4,293	4,379	4,467	4,556	4,647	4,740	4,835	4,932	5,031			
User fees														
Parking fees	16,792	18,280	19,363	20,231	21,331	21,907	22,499	23,107	23,731	24,372	24,969			
Other user fees	17,495	19,800	20,046	19,276	19,797	20,333	20,882	21,447	22,026	22,620	23,177			
Grants - operating	11,297	9,233	10,784	10,890	10,617	10,877	11,143	11,416	11,696	11,983	12,277			
Grants - capital	3,931	3,573	3,792	1,444	1,300	1,300	1,300	1,300	1,300	1,300	1,300			
Contributions - monetary	8,749	7,124	4,833	7,444	5,123	5,191	5,312	5,391	5,433	5,465	5,497			
Other receipts	15,977	14,472	14,973	15,906	15,234	15,736	16,132	17,095	17,347	17,987	18,412			
Net trust funds taken/(repaid)	97	99	108	125	130	133	136	140	143	146	150			
Employee costs	(87,183)	(95,045)	(96,567)	(97,603)	(98,527)	(102,251)	(106,235)	(110,328)	(115,000)	(119,373)	(123,914)			
Materials and services	(72,740)	(81,477)	(82,292)	(79,999)	(78,487)	(79,900)	(82,902)	(86,083)	(88,870)	(91,877)	(96,212)			
Other payments	1	(16,867)	(8,214)	(8,150)	(8,334)	(8,513)	(8,722)	(8,936)	(9,155)	(8,879)	(9,096)	(9,319)		
Net cash provided by operating activities	37,961	33,325	36,982	44,882	49,168	51,632	52,439	53,741	54,870	56,241	56,071			
Cash flows from investing activities														
Payments for property, infrastructure, plant and equipment	2	(27,850)	(46,024)	(54,421)	(41,962)	(43,939)	(44,662)	(46,301)	(47,965)	(49,765)	(51,956)	(53,529)		
Proceeds from the sale of property, infrastructure, plant and equipment		1,510	1,115	285	285	285	285	285	285	285	285	285		
Payments for investments		-	-	-	-	-	-	-	-	-	-	-		
Proceeds from sale of investments		-	-	-	-	-	-	-	-	-	-	-		
Net cash used in investing activities	(26,340)	(44,909)	(54,136)	(41,677)	(43,654)	(44,377)	(46,016)	(47,680)	(49,480)	(51,671)	(53,244)			

Notes	Forecast	Budget	Projections											
	\$,000	\$,000	\$,000	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cash flows from financing activities														
Finance costs		(460)	(450)	(520)	(550)	(580)	(714)	(744)	(774)	(804)	(834)	(864)		
Proceeds from borrowings	3	-	-	-	7,500	-	-	-	-	-	-	-	-	-
Repayment of borrowings	3	(700)	(670)	(640)	(610)	(8,080)	(550)	(520)	(490)	(460)	(430)	(400)		
Net cash provided by / (used in) financing activities		(1,160)	(1,120)	(1,160)	(1,160)	(1,160)	(1,264)	(1,264)	(1,264)	(1,264)	(1,264)	(1,264)	(1,264)	(1,264)
Net increase (decrease) in cash and cash equivalents		10,461	(12,704)	(18,314)	2,045	4,354	5,991	5,159	4,797	4,126	3,306	1,563		
Cash and cash equivalents at beginning of year		70,558	81,019	68,315	50,000	52,045	56,399	62,390	67,549	72,346	76,472	79,778		
Cash and cash equivalents at end of year		81,019	68,315	50,000	52,045	56,399	62,390	67,549	72,346	76,472	79,778	81,341		

Notes

- Other payments** - Budget 2017/18 includes a one-off \$8.95 million Council cash contribution for the Victorian Pride Centre to be situated in St Kilda.
- Payments for property, infrastructure, plant and equipment** - Financial year 2019/20 includes \$14.5 million to purchase land for a Sustainability Hub.
- Proceeds from borrowings and repayment of borrowings** - Council has \$7.5 million of borrowing, which is expected to mature in 2021/22 financial year. Council plans to refinance this loan for a further 10 years on interest only terms.

Statement of capital works

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Property											
Land	-	3,000	14,500	-	-	-	-	-	-	-	-
Land improvements (marine assets)	-	-	-	-	-	-	-	-	-	-	-
Total land	-	3,000	14,500	-	-	-	-	-	-	-	-
Building improvements	9,007	14,377	17,014	16,035	17,481	17,409	17,536	17,966	18,706	19,364	20,299
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-
Total buildings	9,007	14,377	17,014	16,035	17,481	17,409	17,536	17,966	18,706	19,364	20,299
Total property	9,007	17,377	31,514	16,035	17,481	17,409	17,536	17,966	18,706	19,364	20,299
Plant and equipment											
Plant, machinery and equipment	1,801	1,104	1,256	1,024	820	840	861	882	904	926	949
Fixtures, fittings and furniture	35	330	-	-	-	50	51	52	53	54	55
Computers and telecommunications	2,124	950	388	430	461	772	791	810	830	850	871
Heritage and artworks	30	30	31	31	31	32	33	34	35	36	37
Library books	785	835	853	855	855	876	897	919	942	965	989
Motor vehicles	1,058	1,089	1,353	1,341	849	870	891	913	935	958	981
Total plant and equipment	5,833	4,338	3,881	3,681	3,016	3,440	3,524	3,610	3,699	3,789	3,882
Infrastructure											
Roads	5,523	4,314	4,586	4,219	5,696	5,336	5,467	5,601	5,738	5,879	6,023
Footpaths and cycleways	1,680	1,785	3,275	2,400	2,500	2,861	2,931	3,003	3,077	3,152	3,229
Drainage	1,358	4,315	1,685	2,355	3,619	4,148	4,582	4,694	4,809	4,927	5,048
Parks, open space and streetscapes	4,692	10,561	9,213	13,006	11,361	11,195	11,981	12,804	13,442	14,544	14,740
Other infrastructure	260	260	266	266	266	273	280	287	294	301	308
Total infrastructure	13,513	21,235	19,026	22,246	23,442	23,813	25,241	26,389	27,360	28,803	29,348
Total capital works expenditure	27,850	42,950	54,421	41,962	43,939	44,662	46,301	47,965	49,765	51,956	53,529

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Represented by											
New asset expenditure	1,922	8,456	19,929	5,188	4,880	2,661	2,734	2,851	2,977	3,130	3,182
Asset renewal expenditure	16,008	19,623	20,243	20,751	22,032	24,839	26,011	26,926	27,916	29,121	29,816
Asset expansion expenditure	2,705	2,983	3,113	3,068	3,285	6,323	6,468	6,701	6,953	7,260	7,564
Asset upgrade expenditure	7,215	11,888	11,136	12,955	13,742	10,839	11,088	11,488	11,920	12,445	12,967
Total capital works expenditure	27,850	42,950	54,421	41,962	43,939	44,662	46,301	47,965	49,765	51,956	53,529
Funding sources represented by											
Grants	3,931	3,573	3,792	1,444	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Contributions	3,389	2,964	-	2,500	-	-	-	-	-	-	-
Reserves	7,998	15,786	24,417	11,182	9,706	7,670	7,800	7,681	7,723	7,755	7,787
Council cash	12,532	20,627	26,212	26,836	32,933	35,692	37,201	38,984	40,742	42,901	44,442
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	27,850	42,950	54,421	41,962	43,939	44,662	46,301	47,965	49,765	51,956	53,529

Budget 2018/19 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	0	3,000	3,000	3,000	0	0	0	0	0	3,000	0	0
Total buildings	0	3,000	3,000	3,000	0	0	0	0	0	3,000	0	0
Buildings												
Adventure Playgrounds Upgrade	140	0	140	0	0	0	0	0	0	0	140	0
Building Renewal and Upgrade Program	330	1,870	2,200	0	1,309	374	187	0	0	0	2,200	0
Building Safety and Accessibility Program	200	1,425	1,625	143	713	570	0	0	0	200	1,425	0
EcoCentre Redevelopment	0	200	200	0	0	100	100	0	0	0	200	0
Energy Efficiency and Solar Program	50	450	500	0	0	225	225	0	0	0	500	0
JL Murphy Reserve Pavilion Upgrade	200	1,168	1,368	0	467	701	0	400	0	0	968	0
Palais Theatre Renewal and Upgrades	50	100	150	0	50	50	0	0	0	150	0	0
Peanut Farm Reserve Sports Pavilion Upgrade	150	537	687	0	215	215	107	200	0	0	487	0
South Melb Community Centre Upgrade	50	127	177	0	89	19	19	0	0	0	177	0
South Melb Life Saving Club Redevelopment	200	3,500	3,700	0	1,050	2,100	350	1,000	0	413	2,287	0
South Melb Market Building Compliance	350	150	500	0	60	90	0	0	0	0	500	0
South Melb Market Renewal Program	20	180	200	18	108	54	0	0	0	0	200	0
South Melb Market Solar Installation	50	467	517	374	0	93	0	0	0	0	517	0
South Melb Market Stall Changeover Refits	25	100	125	0	60	40	0	0	0	0	125	0
South Melb Town Hall Lifts Upgrade	0	560	560	0	448	112	0	0	0	0	560	0
Total buildings	1,815	10,834	12,649	534	4,568	4,743	988	1,600	0	763	10,286	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0	0
Total property	1,815	13,834	15,649	3,534	4,568	4,743	988	1,600	0	3,763	10,286	0

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	0	40	40	40	0	0	0	0	0	0	40	0
Little Grey Street Precinct CCTV	0	315	315	0	315	0	0	315	0	0	0	0
Library Radio Frequency Identification Equipment Replacement	0	90	90	0	90	0	0	0	0	0	90	0
Parking Technology Renewal and Upgrade Program	130	659	789	165	165	165	165	0	0	0	789	0
Total plant, machinery and equipment	130	1,104	1,234	205	570	165	165	315	0	0	919	0
Fixtures, fittings and furniture												
Gasworks Theatre Seats Replacement	0	330	330	0	264	66	0	0	0	0	330	0
Total fixtures, fittings and furniture	0	330	330	0	264	66	0	0	0	0	330	0
Computers and telecommunications												
Core IT Infrastructure Renewal and Upgrade Program	50	950	1,000	0	570	380	0	0	0	0	1,000	0
Total computers and telecommunications	50	950	1,000	0	570	380	0	0	0	0	1,000	0
Heritage plant and equipment												
Art Acquisition	0	30	30	30	0	0	0	0	0	0	30	0
Total heritage plant and equipment	0	30	30	30	0	0	0	0	0	0	30	0
Library books												
Library Purchases	0	835	835	0	668	0	167	0	0	0	835	0
Total library books	0	835	835	0	668	0	167	0	0	0	835	0
Motor vehicles												
Council Fleet Renewal Program	0	1,089	1,089	0	1,035	0	54	0	0	0	1,089	0
Total motor vehicles	0	1,089	1,089	0	1,035	0	54	0	0	0	1,089	0
Total plant and equipment	180	4,338	4,518	235	3,106	611	386	315	0	0	4,203	0

Budget 2018/19 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
Infrastructure												
Roads												
Blackspot Safety Improvements	100	434	534	0	326	109	0	534	0	0	0	0
Kerb and Gutter Renewal Program	0	500	500	0	500	0	0	0	0	0	500	0
Laneway Renewal and Upgrade Program	0	570	570	0	285	285	0	0	0	0	570	0
Road Renewal Program	300	2,400	2,700	0	2,160	240	0	344	0	0	2,356	0
St Kilda Junction Safety Upgrade	60	10	70	0	2	8	0	0	0	30	40	0
Wellington Street Upgrade - Intersection Improvements	50	400	450	0	100	300	0	0	0	0	450	0
Total roads	510	4,314	4,824	0	3,373	942	0	878	0	30	3,916	0
Bridges												
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways												
Footpath Renewal Program	0	700	700	0	700	0	0	0	0	0	700	0
Kerferd Road Safety Improvements	100	75	175	8	38	30	0	0	0	0	175	0
Walk Plan and Bike Plan Implementation	450	1,010	1,460	60	248	475	228	290	0	1,000	170	0
Total footpaths and cycleways	550	1,785	2,335	68	985	505	228	290	0	1,000	1,045	0
Drainage												
Albert Park Stormwater Harvesting Development	0	100	100	100	0	0	0	0	0	0	100	0
Alma Park Stormwater Harvesting Development	100	2,715	2,815	2,172	0	0	543	255	0	1,280	1,280	0
Stormwater Management Program	150	1,200	1,350	0	960	240	0	0	0	163	1,187	0
Water Sensitive Urban Design Program	0	300	300	0	240	60	0	0	0	0	300	0
Total drainage	250	4,315	4,565	2,272	1,200	300	543	255	0	1,443	2,867	0
Parks, open space and streetscapes												
Foreshore Assets Renewal and Upgrade Program	25	195	220	10	146	39	0	120	0	50	50	0
FSECP - Construction of Montague Park	100	1,500	1,600	1,500	0	0	0	0	1,098	502	0	0
FSECP - Streetscape Upgrade	165	2,269	2,434	340	794	1,135	0	0	1,866	568	0	0
Gasworks Arts Park Reinstatement	0	20	20	0	10	10	0	0	0	20	0	0

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
Graham Street Skate Park Upgrade	0	15	15	0	0	15	0	0	0	15	0	0
Informal Sport and Recreation Infrastructure	15	10	25	10	0	0	0	0	0	0	25	0
JL Murphy Reserve Playspace Upgrade	10	30	40	0	6	24	0	0	0	40	0	0
Litter Bin Renewal and Expansion Program	0	270	270	0	216	27	27	0	0	0	270	0
Maritime Infrastructure Renewal Program	200	550	750	0	440	110	0	0	0	0	750	0
Northport Oval Upgrade	350	1,600	1,950	0	800	800	0	0	0	875	1,075	0
Open Space Irrigation Renewal and Upgrade Program	50	300	350	0	150	150	0	0	0	300	50	0
Outdoor Fitness Station Program	0	107	107	107	0	0	0	0	0	107	0	0
Parks and Playground Renewal and Upgrade Program	400	940	1,340	0	376	470	94	75	0	935	330	0
Parks Furniture and Pathway Renewal Program	50	300	350	0	240	60	0	0	0	175	175	0
Public Space Accessibility Improvement Program	100	250	350	0	50	150	50	0	0	350	0	0
Public Space Lighting Renewal and Upgrade Program	100	500	600	0	400	100	0	0	0	600	0	0
Public Space Security Improvements	100	250	350	250	0	0	0	0	0	0	350	0
Recreation Reserves Facilities Renewal Program	50	100	150	0	80	20	0	40	0	110	0	0
Sports Fields Lighting Expansion	55	200	255	40	0	0	160	0	0	255	0	0
Total parks, open space and streetscapes	1,770	9,406	11,176	2,257	3,708	3,110	331	235	2,964	4,902	3,075	0
Off-street car parks	0	0	0	0	0	0	0	0	0	0	0	0
Other infrastructure												
Street Signage and Furniture Renewal Program	100	260	360	0	208	52	0	0	0	0	360	0
Total other infrastructure	100	260	360	0	208	52	0	0	0	0	360	0
Total infrastructure	3,180	20,080	23,260	4,597	9,474	4,908	1,102	1,658	2,964	7,375	11,263	0
Total capital works 2018/19	5,175	38,252	43,427	8,365	17,149	10,262	2,476	3,573	2,964	11,138	25,752	0
Summary												
Property	1,815	13,834	15,649	3,534	4,568	4,743	988	1,600	0	3,763	10,286	0
Plant and equipment	180	4,338	4,518	235	3,106	611	386	315	0	0	4,203	0
Infrastructure	3,180	20,080	23,260	4,597	9,474	4,908	1,102	1,658	2,964	7,375	11,263	0
Total capital works	5,175	38,252	43,427	8,365	17,149	10,262	2,476	3,573	2,964	11,138	25,752	0

Works deferred from 2017/18

Capital works area	Budget \$,000		Asset expenditure types \$,000				Funding sources \$,000					Borrowings
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	
Property												
Buildings												
Building Renewal and Upgrade Program	0	410	410	0	287	82	41	0	0	410	0	0
Linden New Art Upgrade	0	285	285	0	114	171	0	0	0	215	70	0
Peanut Farm Reserve Sports Pavilion Upgrade	0	1,895	1,895	0	758	758	379	0	0	1,895	0	0
South Melbourne Community Centre Upgrade	0	577	577	0	404	87	87	0	0	577	0	0
South Melbourne Market Building Compliance	0	263	263	0	105	158	0	0	0	263	0	0
South Melbourne Market Solar Installation	0	113	113	90	0	23	0	0	0	113	0	0
Total buildings	0	3,543	3,543	90	1,668	1,278	507	0	0	3,473	70	0
Infrastructure												
Parks, open space and streetscapes												
Carlisle St Tram Stop Upgrade	0	170	170	0	68	102	0	0	0	170	0	0
Carlo Catani Wall Rectification	0	525	525	0	394	131	0	0	0	525	0	0
Elwood Public Space Wall	0	240	240	0	180	60	0	0	0	240	0	0
Fitzroy St Streetscape Upgrade Stage 2	20	180	200	0	135	45	0	0	0	200	0	0
Public Space Lighting Expansion	0	40	40	0	30	10	0	0	0	40	0	0
Total parks, open space and streetscapes	20	1,155	1,175	0	807	348	0	0	0	1,175	0	0
Total infrastructure	20	1,155	1,175	0	807	348	0	0	0	1,175	0	0
Total capital works carried forward from 2017/18	20	4,698	4,718	90	2,475	1,626	507	0	0	4,648	70	0
Summary												
Property	1,815	17,377	19,192	3,625	6,237	6,021	1,495	1,600	0	7,236	10,356	0
Plant and equipment	180	4,338	4,518	235	3,106	611	386	315	0	0	4,203	0
Infrastructure	3,200	21,235	24,435	4,597	10,281	5,256	1,102	1,658	2,964	8,550	11,263	0
Total Capital Works including carry forwards	5,195	42,950	48,145	8,456	19,623	11,888	2,983	3,573	2,964	15,786	25,822	0

Summary of capital works expenditure 2018-22

Capital works 2018/19	Budget \$,000		Asset expenditure types \$,000				Funding sources \$,000					Borrowings
	Operating cost	Capital Cost	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Reserves	Council cash	
Property												
Land	0	3,000	3,000	3,000	0	0	0	0	0	3,000	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	1,815	14,377	16,192	625	6,237	6,021	1,495	1,600	0	4,236	10,356	0
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0	0
Total property	1,815	17,377	19,192	3,625	6,237	6,021	1,495	1,600	0	7,236	10,356	0
Plant and equipment												
Plant, machinery and equipment	130	1,104	1,234	205	570	165	165	315	0	0	919	0
Fixtures, fittings and furniture	0	330	330	0	264	66	0	0	0	0	330	0
Computers and telecommunications	50	950	1,000	0	570	380	0	0	0	0	1,000	0
Heritage plant and equipment	0	30	30	30	0	0	0	0	0	0	30	0
Library books	0	835	835	0	668	0	167	0	0	0	835	0
Motor vehicles	0	1,089	1,089	0	1,035	0	54	0	0	0	1,089	0
Total plant and equipment	180	4,338	4,518	235	3,106	611	386	315	0	0	4,203	0
Infrastructure												
Roads	510	4,314	4,824	0	3,373	942	0	878	0	30	3,916	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	550	1,785	2,335	68	985	505	228	290	0	1,000	1,045	0
Drainage	250	4,315	4,565	2,272	1,200	300	543	255	0	1,443	2,867	0
Parks, open space and streetscapes	1,790	10,561	12,351	2,257	4,515	3,458	331	235	2,964	6,077	3,075	0
Off-street car parks	0	0	0	0	0	0	0	0	0	0	0	0
Other infrastructure	100	260	360	0	208	52	0	0	0	0	360	0
Total infrastructure	3,200	21,235	24,435	4,597	10,281	5,256	1,102	1,658	2,964	8,550	11,263	0
Total capital works expenditure 2018/19	5,195	42,950	48,145	8,456	19,623	11,888	2,983	3,573	2,964	15,786	25,822	0

Summary of capital works expenditure 2018-22

	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	0	14,500	14,500	14,500	0	0	0	0	0	14,500	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	1,700	17,014	18,714	2,185	7,381	5,679	1,769	1,798	0	1,880	15,036	0
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0	0
Total property	1,700	31,514	33,214	16,685	7,381	5,679	1,769	1,798	0	16,380	15,036	0
Plant and equipment												
Plant, machinery and equipment	50	1,256	1,306	233	648	187	187	0	0	0	1,306	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	20	388	408	0	233	155	0	0	0	0	408	0
Heritage plant and equipment	0	31	31	31	0	0	0	0	0	0	31	0
Library books	0	853	853	0	682	0	171	0	0	0	853	0
Motor vehicles	0	1,353	1,353	0	1,286	0	68	0	0	0	1,353	0
Total plant and equipment	70	3,881	3,951	264	2,849	343	426	0	0	0	3,951	0
Infrastructure												
Roads	150	4,586	4,736	0	3,585	1,001	0	744	0	470	3,522	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	500	3,275	3,775	124	1,807	927	417	1,250	0	1,000	1,525	0
Drainage	100	1,685	1,785	887	469	117	212	0	0	75	1,710	0
Parks, open space and streetscapes	1,710	9,213	10,923	1,969	3,939	3,016	289	0	0	6,492	4,431	0
Off-street car parks	0	0	0	0	0	0	0	0	0	0	0	0
Other infrastructure	100	266	366	0	212	53	0	0	0	0	366	0
Total infrastructure	2,560	19,025	21,585	2,980	10,012	5,114	918	1,994	0	8,037	11,554	0
Total capital works expenditure 2019/20	4,330	54,421	58,751	19,929	20,242	11,136	3,113	3,792	0	24,417	30,541	0

	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 2020/21												
Property												
Land	0	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	980	16,035	17,015	857	6,956	6,555	1,667	500	0	1,400	15,115	0
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0	0
Total property	980	16,035	17,015	857	6,956	6,555	1,667	500	0	1,400	15,115	0
Plant and equipment												
Plant, machinery and equipment	50	1,024	1,074	190	529	153	153	0	0	0	1,074	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	25	430	455	0	258	172	0	0	0	0	455	0
Heritage plant and equipment	0	31	31	31	0	0	0	0	0	0	31	0
Library books	0	855	855	0	684	0	171	0	0	0	855	0
Motor vehicles	0	1,341	1,341	0	1,274	0	67	0	0	0	1,341	0
Total plant and equipment	75	3,681	3,756	221	2,744	325	391	0	0	0	3,756	0
Infrastructure												
Roads	50	4,219	4,269	0	3,298	921	0	744	0	0	3,525	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	600	2,400	3,000	91	1,324	679	306	200	0	1,100	1,700	0
Drainage	200	2,355	2,555	1,240	655	164	296	0	0	450	2,105	0
Parks, open space and streetscapes	2,575	13,006	15,581	2,780	5,560	4,258	408	0	2,500	8,232	4,849	0
Off-street car parks	0	0	0	0	0	0	0	0	0	0	0	0
Other infrastructure	100	266	366	0	213	53	0	0	0	0	366	0
Total infrastructure	3,525	22,247	25,772	4,111	11,051	6,075	1,010	944	2,500	9,782	12,546	0
Total capital works expenditure 2020/21	4,580	41,962	46,542	5,188	20,751	12,955	3,068	1,444	2,500	11,182	31,416	0

Summary of capital works expenditure 2018-22

	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	0	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	1,380	17,481	18,861	270	7,933	7,461	1,818	700	0	1,400	16,761	0
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0	0
Total property	1,380	17,481	18,861	270	7,933	7,461	1,818	700	0	1,400	16,761	0
Plant and equipment												
Plant, machinery and equipment	50	820	870	152	423	122	122	0	0	0	870	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	25	461	486	0	277	184	0	0	0	0	486	0
Heritage plant and equipment	0	31	31	31	0	0	0	0	0	0	31	0
Library books	0	855	855	0	684	0	171	0	0	0	855	0
Motor vehicles	0	849	849	0	807	0	42	0	0	0	849	0
Total plant and equipment	75	3,016	3,091	183	2,191	307	336	0	0	0	3,092	0
Infrastructure												
Roads	50	5,696	5,746	0	4,453	1,243	0	400	0	0	5,346	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	400	2,500	2,900	95	1,380	707	319	200	0	2,000	700	0
Drainage	100	3,619	3,719	1,905	1,006	252	455	0	0	1,016	2,703	0
Parks, open space and streetscapes	2,475	11,361	13,836	2,428	4,857	3,720	356	0	0	5,290	8,546	0
Off-street car parks	0	0	0	0	0	0	0	0	0	0	0	0
Other infrastructure	100	266	366	0	213	53	0	0	0	0	366	0
Total infrastructure	3,125	23,442	26,567	4,428	11,909	5,975	1,130	600	0	8,306	17,661	0
Total capital works expenditure 2021/22	4,580	43,939	48,519	4,880	22,032	13,742	3,284	1,300	0	9,706	37,513	0

2018-28 capital program

Strategic direction 1: We embrace difference and people belong

Project name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children										
Building Renewal and Upgrade Program - Children's Centres	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Building Safety and Accessibility Program - Children's Centres	475,000	-	-	-	-	-	-	-	-	-
Children's Centres Improvement Program	-	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
Community programs and facilities										
Community Facilities Upgrade Program	50,000	120,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
South Melbourne Community Centre Upgrade	754,000	-	-	-	-	-	-	-	-	-
Families and young people										
Adventure Playgrounds Upgrade	140,000	280,000	806,000	806,000	-	-	-	-	-	-
Recreation										
Informal Sport and Recreation Infrastructure	25,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-
JL Murphy Reserve Pavilion Upgrade	1,368,000	3,207,000	-	-	-	-	-	-	-	-
Julier Reserve Pavilion Upgrade	-	50,000	190,000	1,900,000	-	-	-	-	-	-
Lagoon Reserve Pavilion Upgrade	-	-	-	50,000	190,000	1,900,000	-	-	-	-
Lagoon Reserve Sport Field Upgrade	-	-	100,000	2,000,000	-	-	-	-	-	-
Northport Oval Upgrade	1,950,000	-	1,000,000	-	-	-	-	-	-	-
Outdoor Fitness Station Program	106,500	106,500	106,500	-	-	-	-	-	-	-
Peanut Farm Reserve Sports Pavilion Upgrade	2,582,000	-	-	-	-	-	-	-	-	-
Recreation Reserves Facilities Renewal Program	150,000	165,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000
South Melb Life Saving Club Redevelopment	3,700,000	2,450,000	-	-	-	-	-	-	-	-
Sports Fields Lighting Expansion	255,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Sports Fields Upgrade Program	-	-	-	-	1,000,000	1,000,000	-	-	-	-
Total	11,755,500	7,378,500	4,527,500	7,081,000	3,515,000	5,225,000	2,225,000	2,225,000	2,225,000	2,225,000

2018-28 capital program

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

Project name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Transport and parking management										
Blackspot Safety Improvements	534,000	400,000	400,000	400,000	400,000	400,000	-	400,000	400,000	400,000
Footpath Renewal Program	700,000	700,000	700,000	700,000	700,000	700,000	-	700,000	700,000	700,000
Kerb and Gutter Renewal Program	500,000	500,000	500,000	995,000	995,000	995,000	995,000	995,000	995,000	995,000
Kerferd Road Safety and Streetscape Improvements	175,000	1,000,000	1,000,000	-	-	-	-	-	-	-
Laneway Renewal and Upgrade Program	570,000	570,000	570,000	570,000	570,000	260,000	260,000	260,000	260,000	260,000
Parking Technology Renewal and Upgrade Program	789,000	600,000	600,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Public Space Accessibility Improvement Program	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Road Renewal Program	2,700,000	2,700,000	2,700,000	3,645,000	3,645,000	3,645,000	3,645,000	3,645,000	3,645,000	3,645,000
St Kilda Junction Safety Upgrade	70,000	430,000	-	-	-	-	-	-	-	-
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
Walk and Bike Infrastructure Delivery	1,460,000	2,250,000	1,300,000	2,200,000	1,700,000	1,700,000	1,700,000	1,700,000	1,200,000	1,200,000
Wellington Street Upgrade - Intersection Improvements	450,000	-	-	-	-	-	-	-	-	-
Total	8,658,000	9,860,000	8,480,000	9,620,000	9,120,000	8,810,000	7,710,000	8,810,000	8,310,000	8,310,000

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

Project name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Amenity										
Litter Bin Renewal and Expansion Program	270,000	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	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Public Toilet Plan Implementation Program	-	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Stormwater Management Program	1,350,000	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
Sustainability										
Albert Park Stormwater Harvesting Development	100,000	150,000	900,000	2,032,000	1,100,000	-	-	-	-	-
Alma Park Stormwater Harvesting Development	2,815,000	-	-	-	-	-	-	-	-	-
Electric Vehicle Charging Infrastructure Program	40,000	100,000	100,000	100,000	-	-	-	-	-	-
EcoCentre Redevelopment	200,000	-	2,400,000	600,000	-	-	-	-	-	-
Energy Efficiency and Solar Program	500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Open Space Irrigation Renewal and Upgrade Program	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
South Melb Market Solar Installation	630,000	-	-	-	-	-	-	-	-	-
Water Sensitive Urban Design Program	300,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Waste reduction										
Land Acquisition - Sustainability Hub	3,000,000	14,500,000	-	-	-	-	-	-	-	-
Total	9,555,000	18,380,000	7,030,000	6,112,000	4,480,000	3,380,000	3,380,000	3,380,000	3,380,000	3,380,000

2018-28 capital program

Strategic direction 4: We are growing but keeping our character

Project name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
City planning and urban design										
Carlisle Street Tram Stop Upgrade	170,000	-	-	-	-	-	-	-	-	-
Fitzroy Street Streetscape Upgrade Stage 2	200,000	-	-	-	-	-	-	-	-	-
Tram Infrastructure Partnership Delivery	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Public space										
Elwood Public Space Wall	240,000	-	-	-	-	-	-	-	-	-
Carlo Catani Wall Rectification	525,000	-	-	-	-	-	-	-	-	-
Foreshore Assets Renewal and Upgrade Program	220,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
FSECP - Construction of Montague Park	1,600,000	-	5,000,000	-	-	-	-	-	-	-
FSECP - Streetscape Upgrade	2,434,000	-	-	-	-	-	-	-	-	-
Gasworks Arts Park Reinstatement	20,000	2,500,000	1,885,000	-	-	-	-	-	-	-
Graham Street Skate Park Upgrade	15,000	385,000	-	-	-	-	-	-	-	-
JL Murphy Playspace Upgrade	40,000	400,000	-	-	-	-	-	-	-	-
Little Grey Street Precinct CCTV	315,000	-	-	-	-	-	-	-	-	-
Maritime Infrastructure Renewal Program	750,000	1,000,000	1,000,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Parks and Playground Renewal and Upgrade Program	1,340,000	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
Public Space Lighting Expansion Program	40,000	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	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Public Space Security Improvements	350,000	-	-	-	-	-	-	-	-	-
Total	9,209,000	7,025,000	10,725,000	3,490,000	3,490,000	3,490,000	3,490,000	3,490,000	3,490,000	3,490,000

Strategic Direction 5: We thrive by harnessing creativity

Project name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	330,000	-	-	-	-	-	-	-	-	-
Linden New Art upgrade	285,000	-	-	-	-	-	-	-	-	-
Palais Theatre Renewal and Upgrades	150,000	1,280,000	-	-	-	-	-	-	-	-
South Melbourne Town Hall Lifts upgrade	560,000	-	-	-	-	-	-	-	-	-
Libraries										
Library Purchases	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
Library Radio Frequency Identification Equipment Replacement	90,000	230,000	-	-	-	-	-	-	-	-
St Kilda Library Redevelopment	-	-	-	2,500,000	5,000,000	2,500,000	-	-	-	-
Markets										
South Melbourne Market Building Compliance	763,000	500,000	500,000	-	-	-	-	-	-	-
South Melbourne Market Renewal Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
South Melbourne Market Stall Changeover Refits	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total	3,368,000	3,200,000	1,690,000	3,690,000	6,190,000	3,690,000	1,190,000	1,190,000	1,190,000	1,190,000

2018-28 capital program

Strategic Direction 6: Our commitment to you

Project name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Asset management										
Building Renewal and Upgrade Program	2,360,000	2,930,000	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	1,150,000	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Finance and project management										
Council Fleet Renewal Program	1,089,000	1,325,000	1,309,000	829,000	1,055,000	1,349,000	1,169,000	1,205,000	1,089,000	899,000
Technology, transformation and customer experience										
Core IT Infrastructure Renewal and Upgrade Program	1,000,000	400,000	445,000	475,000	1,000,000	900,000	900,000	800,000	800,000	800,000
Total	5,599,000	6,655,000	6,534,000	5,584,000	6,335,000	6,529,000	6,349,000	6,285,000	6,169,000	5,979,000

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Budget capacity	-	5,112,291	5,709,531	10,004,523	12,129,539	14,619,876	21,859,479	21,352,756	22,772,186	23,204,900
Indexation for inflation	-	1,140,209	1,845,969	2,937,477	3,982,461	5,137,124	6,341,521	7,612,244	8,999,814	10,330,780
Grant Total	48,144,500	58,751,000	46,542,000	48,519,000	49,242,000	50,881,000	52,545,000	54,345,000	56,536,000	58,109,680

2018-22 operating projects

Service	Project name	2018/19	2019/20	2020/21	2021/22
Strategic direction 1: We embrace difference and people belong					
Affordable housing and homelessness	In Our Backyard Strategy Implementation	225,600	40,000	40,000	-
Ageing and accessibility	Aged Care Transition Service Review	276,000	200,000	200,000	-
Children	Children's Services Policy Development	200,000	200,000	200,000	-
Community programs and facilities	Cora Graves Service Improvements	50,000	-	-	-
	Ferrars Street Education and Community Facility Evaluation	20,000	-	-	-
	Health and Wellbeing Strategy Implementation	201,000	61,000	100,000	100,000
Families and Young People	Youth Places Feasibility	200,000	110,000	-	-
Recreation	Sports Playing Field Renewal Program	30,000	285,000	285,000	200,000
		1,202,600	896,000	825,000	300,000
Strategic direction 2: We are connected and it's easy to move around					
Transport and parking management	Domain Precinct and Melbourne Metro Management	705,000	752,000	672,000	-
	Fishermans Bend Parking Controls Implementation	120,000	2,500	-	-
	Our Future Streets Delivery	300,000	150,000	235,000	115,000
	Paid Parking Fee Trial and Evaluation	12,000	-	-	-
		1,137,000	904,500	907,000	115,000
Strategic direction 3: We have smart solutions for a sustainable future					
Amenity	Clean Streets Service Review	150,000	-	-	-
	Visitor Summer Management Signage	190,000	-	-	-
Sustainability	A Sustainable Future Delivery	280,000	830,000	300,000	210,000
	Elster Creek Flood Response Advocacy & Mitigation	228,500	984,500	120,000	120,000
	Energy Efficient Street Lighting Upgrade	-	927,500	972,500	-
	Energy Performance Contracting	228,000	-	-	-
	Park Tree Improvement Program	40,000	40,000	40,000	40,000
	Street Tree Improvement Program	500,000	500,000	500,000	500,000
Waste reduction	Sustainable City Community Action Plan Implementation	300,000	300,000	300,000	-
	Waste Strategy Implementation	688,000	1,128,000	450,000	-
	Inner Metro Sustainability Hub	500,000	500,000	-	-
		3,104,500	5,210,000	2,682,500	870,000

2018-22 operating projects

Service category	Project name	2018/19	2019/20	2020/21	2021/22
Strategic direction 4: We are growing but keeping our character					
Local laws and animal management	Domestic Animal Management Plan Implementation	50,000	-	-	-
City planning and urban design	Heritage Program Development and Implementation	200,000	150,000	150,000	-
	Fishermans Bend Program	485,000	-	-	-
	Planning Scheme Amendments Program	250,000	250,000	250,000	250,000
Public space	Foreshore Vegetation Upgrade Program	100,000	150,000	150,000	150,000
	Public Spaces Strategy Development	125,000	15,000	-	-
	Soil Contamination Management Program	380,000	380,000	380,000	-
	St Kilda Marina	460,000	180,000	75,000	-
	Street Lighting in Laneway Off Wellington Street	70,000	-	-	-
		2,120,000	1,125,000	1,005,000	400,000
Strategic direction 5: We thrive by harnessing creativity					
Arts, culture and heritage	Creative and Prosperous City Strategy Implementation	640,000	410,000	440,000	290,000
Economic development and tourism	Port Melb Waterfront Place Precinct Design Guidelines	5,500	-	-	-
	Placemaking Program	530,000	420,000	300,000	300,000
Markets	South Melb Market Strategic Business Case	178,000	100,000	-	-
	South Melb Market Traffic Study	210,000	-	-	-
		1,563,500	930,000	740,000	590,000
Strategic direction 6: Our commitment to you					
Asset management	Staff Accommodation Plan Development	100,000	-	-	-
	Property Policy Development	100,000	-	-	-
Governance and engagement	Council Plan and Budget Community Engagement	25,000	40,000	215,000	20,000
People and culture	Enterprise Agreement 2019	77,000	-	-	-
	Health and Safety Improvement Project	140,000	-	-	-
Technology, transformation and customer experience	Business Enablement and Innovation	150,000	150,000	150,000	150,000
	Customer Experience Program	8,180,000	7,120,000	6,110,000	2,000,000
		8,772,000	7,310,000	6,475,000	2,170,000
Grant Total		17,899,600	16,375,500	12,634,500	4,445,000

Schedule of reserve movements

	Notes	1 July 2017 Opening balance \$'000	2017/18		Closing balance \$'000
			Replenish reserves \$'000	Reserves drawdown \$'000	
Cash backed reserves					
Statutory reserves					
Open space contributions (Resort and Recreation Levy)					
- Open space contributions excluding FBURA		18,415	5,300	(996)	22,719
- Fishermans Bend Urban Renewal Area (FBURA)		-	-	-	-
Total open space contributions (Resort and Recreation Levy)		18,415	5,300	(996)	22,719
- Car parking reserve		1,791	-	-	1,791
- Developer contributions - Port Melbourne		163	-	-	163
- Trust funds and deposits	1	4,868	97	-	4,965
Total statutory reserves		25,237	5,397	(996)	29,638
Non-statutory reserves					
Contractual reserves					
- Child care infrastructure		4,595	845	(300)	5,140
- Middle Park Beach nourishment		1,213	25	-	1,238
- Tied grants		2,842	2,209	(2,379)	2,672
- ANAM Building Maintenance (South Melbourne Town Hall)		-	60	-	60
- Project deferrals		2,277	6,498	(2,277)	6,498
Total contractual reserves		10,927	9,637	(4,956)	15,608
Strategic reserves					
- Palais Theatre		(839)	2,902	(35)	2,028
- Strategic Property Fund		4,709	1,215	(3,900)	2,024
- In Our Backyard (Affordable Housing)		1,000	500	-	1,500
- Other		10,536	885	(4,895)	6,526
Total strategic reserves		15,406	5,502	(8,830)	12,078
General reserves					
- Debt redemption		-	-	-	-
- Internal borrowing - FBURA Ferrars Street		(7,475)	-	(3,350)	(10,825)
- Asset Renewal Fund (including Smart Technology Fund)	2	5,800	5,564	(510)	10,854
- Municipal Growth Reserve		-	-	-	-
- Rates cap challenge	3	-	650	-	650
Total general reserves		(1,675)	6,214	(3,860)	679
Total non-statutory reserves		24,658	21,353	(17,646)	28,365
Total cash-backed reserves		49,895	26,750	(18,642)	58,003

2018/19			2019/20			2020/21			2021/22		
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
4,100	(5,046)	21,773	4,100	(4,067)	21,806	4,100	(4,297)	21,609	4,100	(6,306)	19,403
-	-	-	-	-	-	-	-	-	-	-	-
4,100	(5,046)	21,773	4,100	(4,067)	21,806	4,100	(4,297)	21,609	4,100	(6,306)	19,403
-	-	1,791	-	-	1,791	-	-	1,791	-	-	1,791
-	(163)	-	-	-	-	-	-	-	-	-	-
99	-	5,064	108	-	5,172	125	-	5,297	130	-	5,427
4,199	(5,209)	28,628	4,208	(4,067)	28,769	4,225	(4,297)	28,697	4,230	(6,306)	26,621
898	(200)	5,838	917	(600)	6,155	939	(1,400)	5,694	962	(1,400)	5,256
30	-	1,268	36	-	1,304	43	-	1,347	48	-	1,395
-	(1,755)	917	-	(917)	-	-	-	-	-	-	-
60	-	120	60	-	180	60	-	240	60	-	300
-	(6,498)	-	-	-	-	-	-	-	-	-	-
988	(8,453)	8,143	1,013	(1,517)	7,639	1,042	(1,400)	7,281	1,070	(1,400)	6,951
895	(150)	2,773	894	(1,280)	2,387	916	-	3,303	939	-	4,242
720	(2,500)	244	140	-	384	140	-	524	140	-	664
-	-	1,500	-	-	1,500	-	-	1,500	-	-	1,500
927	(1,503)	5,950	1,000	(3,970)	2,980	1,000	(2,985)	995	1,000	(2,000)	(5)
2,542	(4,153)	10,467	2,034	(5,250)	7,251	2,056	(2,985)	6,322	2,079	(2,000)	6,401
-	(500)	(500)	500	(14,500)	(14,500)	500	-	(14,000)	500	-	(13,500)
-	(1,069)	(11,894)	1,455	-	(10,439)	1,066	(2,500)	(11,873)	1,245	-	(10,628)
1,400	(3,380)	8,874	1,300	(5,420)	4,754	1,400	(3,700)	2,454	500	-	2,954
1,800	-	1,800	-	-	1,800	-	-	1,800	-	-	1,800
3,050	-	3,700	1,100	-	4,800	5,300	-	10,100	3,700	-	13,800
6,250	(4,949)	1,980	4,355	(19,920)	(13,585)	8,266	(6,200)	(11,519)	5,945	-	(5,574)
9,780	(17,555)	20,590	7,402	(26,687)	1,305	11,364	(10,585)	2,084	9,094	(3,400)	7,778
13,979	(22,764)	49,218	11,610	(30,754)	30,074	15,589	(14,882)	30,781	13,324	(9,706)	34,399

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.

Schedule of reserve movements

	Notes	2022/23			2023/24		
		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		4,100	(4,289)	19,214	4,100	(4,298)	19,016
- Fishermans Bend Urban Renewal Area (FBURA)		-	-	-	-	-	-
Total open space contributions (Resort and Recreation Levy)		4,100	(4,289)	19,214	4,100	(4,298)	19,016
- Car parking reserve		-	-	1,791	-	-	1,791
- Developer contributions - Port Melbourne		-	-	-	-	-	-
- Trust funds and deposits	1	133	-	5,560	136	-	5,696
Total statutory reserves		4,233	(4,289)	26,565	4,236	(4,298)	26,503
Non-statutory reserves							
Contractual reserves							
- Child care infrastructure		986	(1,350)	4,892	1,010	(1,350)	4,552
- Middle Park Beach nourishment		50	-	1,445	52	-	1,497
- Tied grants		-	-	-	-	-	-
- ANAM Building Maintenance (South Melbourne Town Hall)		60	-	360	60	-	420
- Project deferrals		-	-	-	-	-	-
Total contractual reserves		1,096	(1,350)	6,697	1,122	(1,350)	6,469
Strategic reserves							
- Palais Theatre		963	-	5,205	987	-	6,192
- Strategic Property Fund		-	-	664	-	-	664
- In Our Backyard (Affordable Housing)		-	-	1,500	-	-	1,500
- Other		1,000	(1,000)	(5)	1,000	(1,000)	(5)
Total strategic reserves		1,963	(1,000)	7,364	1,987	(1,000)	8,351
General reserves							
- Debt redemption		500	-	(13,000)	500	-	(12,500)
- Internal borrowing - FBURA Ferrars Street		1,313	(1,031)	(10,346)	1,434	(1,152)	(10,064)
- Asset Renewal Fund (including Smart Technology Fund)	2	1,500	-	4,454	1,000	-	5,454
- Municipal Growth Reserve		-	-	1,800	-	-	1,800
- Rates cap challenge	3	2,000	-	15,800	1,400	-	17,200
Total general reserves		5,313	(1,031)	(1,292)	4,334	(1,152)	1,890
Total non-statutory reserves		8,372	(3,381)	12,769	7,443	(3,502)	16,710
Total cash-backed reserves		12,605	(7,670)	39,334	11,679	(7,800)	43,213

	2024/25			2025/26			2026/27			2027/28		
	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
	4,100	(4,100)	19,016	4,100	(4,100)	19,016	4,100	(4,100)	19,016	4,100	(4,100)	19,016
	-	-	-	-	-	-	-	-	-	-	-	-
	4,100	(4,100)	19,016	4,100	(4,100)	19,016	4,100	(4,100)	19,016	4,100	(4,100)	19,016
	-	-	1,791	-	-	1,791	-	-	1,791	-	-	1,791
	-	-	-	-	-	-	-	-	-	-	-	-
	140	-	5,836	143	-	5,979	146	-	6,125	150	-	6,275
	4,240	(4,100)	26,643	4,243	(4,100)	26,786	4,246	(4,100)	26,932	4,250	(4,100)	27,082
	1,035	(1,350)	4,237	1,060	(1,350)	3,947	1,086	(1,350)	3,683	1,113	(1,350)	3,446
	54	-	1,551	56	-	1,607	58	-	1,665	60	-	1,725
	-	-	-	-	-	-	-	-	-	-	-	-
	60	-	480	60	-	540	60	-	600	60	-	660
	-	-	-	-	-	-	-	-	-	-	-	-
	1,149	(1,350)	6,268	1,176	(1,350)	6,094	1,204	(1,350)	5,948	1,233	(1,350)	5,831
	1,011	-	7,203	1,037	-	8,240	1,063	-	9,302	1,089	-	10,391
	-	-	664	-	-	664	-	-	664	-	-	664
	-	-	1,500	-	-	1,500	-	-	1,500	-	-	1,500
	1,000	(1,000)	(5)	1,000	(1,000)	(5)	1,000	(1,000)	(5)	1,000	(1,000)	(5)
	2,011	(1,000)	9,362	2,037	(1,000)	10,399	2,063	(1,000)	11,461	2,089	(1,000)	12,550
	500	-	(12,000)	500	-	(11,500)	500	-	(11,000)	500	-	(10,500)
	1,513	(1,231)	(9,782)	1,555	(1,273)	(9,500)	1,587	(1,305)	(9,218)	1,619	(1,337)	(8,936)
	1,200	-	6,654	1,100	-	7,754	1,000	-	8,754	900	-	9,654
	-	-	1,800	-	-	1,800	-	-	1,800	-	-	1,800
	800	-	18,000	100	-	18,100	-	(800)	17,300	-	(2,600)	14,700
	4,013	(1,231)	4,672	3,255	(1,273)	6,654	3,087	(2,105)	7,636	3,019	(3,937)	6,718
	7,173	(3,581)	20,302	6,468	(3,623)	23,147	6,353	(4,455)	25,045	6,341	(6,287)	25,099
	11,413	(7,681)	46,945	10,711	(7,723)	49,933	10,599	(8,555)	51,977	10,591	(10,387)	52,182

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.

Statement of human resources

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Staff expenditure											
Employee costs - operating	87,705	95,582	97,100	98,190	99,173	102,917	106,922	111,036	115,730	120,126	124,690
Employee costs - capital	1,690	1,509	1,546	1,588	1,732	1,779	1,829	1,879	2,031	2,087	2,144
Total staff expenditure	89,395	97,091	98,646	99,778	100,904	104,697	108,751	112,915	117,760	122,212	126,834
Equivalent full-time (EFT)											
Staff numbers											
Employees	860	875	872	867	870	877	883	891	901	909	918
Total staff numbers	860	875	872	867	870	877	883	891	901	909	918

Summary of planned human resources

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Staff expenditure											
Chief Executive Officer	5,971	6,177	6,368	6,583	6,808	7,040	7,282	7,531	7,790	8,058	8,335
Community and Economic Development	28,061	28,962	29,994	31,143	32,348	33,601	34,903	36,255	37,660	39,119	40,636
Infrastructure and Amenity	20,832	22,502	23,294	24,178	25,106	26,069	27,069	28,108	29,187	30,307	31,471
Customer and Corporate services	14,814	15,712	16,177	16,701	17,248	17,814	18,399	19,004	19,629	20,275	20,943
Place Strategy and Development	10,827	12,618	13,048	13,527	14,030	14,552	15,094	15,657	16,240	16,846	17,475
Total permanent operating staff expenditure	80,505	85,971	88,881	92,132	95,541	99,077	102,747	106,554	110,505	114,605	118,859
Casual labour	1,341	932	955	981	1,008	1,036	1,064	1,093	1,124	1,155	1,186
Other labour (agency staff, maternity leave, FBT)	5,859	8,679	7,264	5,077	2,624	2,805	3,111	3,388	4,101	4,366	4,644
Capital employee costs	1,690	1,509	1,546	1,588	1,732	1,779	1,829	1,879	2,031	2,087	2,144
Total staff expenditure	89,395	97,091	98,646	99,778	100,904	104,697	108,751	112,915	117,760	122,212	126,834

	Forecast	Budget	Projections								
	\$,000	\$,000	\$,000								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Staff numbers											
Equivalent full-time (EFT)											
Chief Executive Officer											
- Full time	38	39	39	39	40	40	40	41	41	42	42
- Part time	9	9	9	9	9	9	9	9	9	9	9
Total	47	48	48	48	48	49	49	50	50	50	51
Community and Economic Development											
- Full time	184	178	178	170	172	174	175	175	176	179	180
- Part time	141	141	144	145	146	147	150	153	155	156	158
Total	325	319	322	316	319	322	325	328	332	335	339
Infrastructure and Amenity											
- Full time	199	208	208	210	212	215	217	219	222	224	227
- Part time	23	25	25	25	25	25	25	25	25	25	25
Total	223	233	233	235	238	240	242	244	247	249	252
Customer and Corporate Services											
- Full time	112	113	114	115	116	116	117	118	119	120	137
- Part time	24	24	24	24	24	24	24	24	24	24	24
Total	137	136	136	137	138	139	140	141	142	143	161
Place Strategy and Development											
- Full time	99	105	105	105	105	105	105	106	107	108	110
- Part time	6	6	6	6	6	6	6	6	6	6	6
Total	105	111	110	111	111	110	111	112	113	114	115
Casual and other	16	10	10	10	10	10	10	10	10	10	10
Capital employees	8	18	14	11	8	8	8	8	8	8	8
Total staff numbers	860	875	872	867	870	877	883	891	901	909	918

Operating grants

Operating grant funding types and source	Budget \$,000	Forecast \$,000	Budget \$,000	Variance \$,000
	2017/18	2017/18	2018/19	
Recurrent - Commonwealth Government				
Victoria Grants Commission	1,291	2,616	1,325	(1,291)
Recreation	30	30	30	0
Community health	311	311	317	6
General home care	2,731	2,866	2,851	(15)
Recurrent - State Government				
Community health	304	304	147	(157)
Family and children	648	741	682	(59)
General home care	1,095	1,094	1,116	22
Libraries	683	694	708	14
Maternal and child health	755	797	814	17
Recreation	496	496	3	(493)
School crossing supervisors	91	125	125	0
Street and beach cleaning	291	296	298	2
Sustainability	8,726	10,370	8,416	(1,954)
Total recurrent grants	9,713	11,257	8,793	(2,464)
Non-recurrent - Commonwealth Government				
Family and children	9	9	31	22
Recreation	34	4	0	(4)
Non-recurrent - State Government				
Building Maintenance	0	20	0	(20)
Community Health	0	162	83	(79)
Family and Children	103	135	92	(43)
Recreation	50	50	50	0
Indigenous Affairs	0	20	21	1
Transport	500	520	540	20
Sustainability	0	7	0	(7)
Total non-recurrent grants	696	927	817	(111)
Total operating grants	9,422	11,297	9,233	(2,065)

Capital grants

Capital grant funding types and source	Budget \$,000	Forecast \$,000	Budget \$,000	Variance \$,000
	2017/18	2017/18	2018/19	
Recurrent - Commonwealth Government				
Roads	389	389	344	(45)
Total recurrent grants	389	389	344	(45)
Non-recurrent - Commonwealth Government				
Roads	906	726	534	(192)
Non-recurrent - State Government				
Buildings	600	2,105	1,600	(505)
Drainage	0	45	255	210
Footpaths and Cycleways	200	200	290	90
Parks, Open Space and Streetscape	2,170	466	115	(351)
Plant and Equipment	0	0	435	435
Roads	195	0	0	0
Total non-recurrent grants	4,071	3,542	3,229	(313)
Total capital grants	4,460	3,931	3,573	(358)

Statement of borrowings

	Forecast \$,000	Budget \$,000
	2017/18	2018/19
Total amount to be borrowed as at 30 June of the prior year	8,758	8,715
Total amount to be borrowed	657	627
Total amount projected to be redeemed	(700)	(670)
Total amount proposed to be borrowed as at 30 June	8,715	8,672

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
	2014/15	2015/16	2016/17	2018/19	2020/21
Population					
Expenses per head of municipal population [Total expenses / Municipal population]	\$1,701.51	\$1,737.12	\$1,818.52	\$1,896.16	\$1,864.78
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$5,516.95	\$5,528.54	\$5,5739.61	\$5,626.96	\$5,761.06
Population density per length of road [Municipal population / Kilometres of local roads]	364.05	396.77	401.75	430.54	441.80
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,573.38	\$1,668.41	\$1,730.46	\$1,733.63	\$1,798.82
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$111.46	\$85.52	\$110.68	\$79.43	\$91.29
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	Forecast	Budget	Projections									Trend
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Operating position												
Adjusted underlying result												
Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(4.6 %)	(4.6 %)	(1.5 %)	1.3 %	3.7 %	4.0 %	3.6 %	3.5 %	3.3 %	3.2 %	2.5 %	↑
Liquidity												
Working capital												
Current assets / current liabilities	252.8 %	216.0 %	167.3 %	142.9 %	173.5 %	182.3 %	188.8 %	194.0 %	197.4 %	198.9 %	196.8 %	→
Unrestricted cash												
Unrestricted cash / current liabilities	200.8 %	164.9 %	117.0 %	100.9 %	125.0 %	134.7 %	142.0 %	148.1 %	152.4 %	154.6 %	153.3 %	→
Obligations												
Loans and borrowings												
Interest bearing loans and borrowings / rate revenue	7.2 %	6.9 %	6.7 %	6.4 %	6.1 %	5.9 %	5.6 %	5.4 %	5.1 %	4.9 %	4.7 %	↑
Loans and borrowings												
Interest and principal repayments / rate revenue	1.0 %	0.9 %	0.9 %	0.9 %	6.2 %	0.9 %	0.8 %	0.8 %	0.8 %	0.7 %	0.7 %	↑
Indebtedness												
Non-current liabilities / own source revenue	5.7 %	5.5 %	5.3 %	1.7 %	5.1 %	4.9 %	4.8 %	4.6 %	4.5 %	4.4 %	4.3 %	↑
Asset renewal												
Asset renewal expenditure / depreciation	65.5 %	77.4 %	77.0 %	75.9 %	77.5 %	84.1 %	84.7 %	84.4 %	84.2 %	84.6 %	83.4 %	↑

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	Forecast	Budget	Projections									Trend
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Stability												
Rates concentration												
Rate revenue / adjusted underlying revenue	58.9 %	59.3 %	59.1 %	59.6 %	60.2 %	60.5 %	60.9 %	61.1 %	61.5 %	61.7 %	62.1 %	⬇️
Rates effort												
Rate revenue / property values (CIV)	0.20 %	0.17 %	0.17 %	0.17 %	0.17 %	0.17 %	0.17 %	0.17 %	0.17 %	0.17 %	0.18 %	⬇️
Efficiency												
Expenditure level												
Total expenditure / no. of assessments	2,872	2,969	2,977	2,942	2,916	2,967	3,039	3,113	3,181	3,253	3,341	⬇️
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	1,506	1,550	1,583	1,621	1,661	1,701	1,743	1,786	1,829	1,874	1,920	⬆️
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:

- Adjusted underlying result** - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Deterioration in financial performance is expected over the period primarily impacted by the projected 3.8% per annum increase in depreciation expense as a result of Council's commitment to invest in capital assets for service delivery.
- Working Capital** - The proportion of current liabilities represented by current assets. Working capital is forecast to remain steady or slightly improve at an acceptable level over the period.
- 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.
- 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.
- 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 2017/18 and 2020/21 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 2018/19 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.	2018/19	\$1,271,674
		2019/20	\$1,298,888
		2020/21	\$1,330,191
		2021/22	\$1,362,781
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.	2018/19	\$139,862
		2019/20	\$142,320
		2020/21	\$145,147
		2021/22	\$148,091
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, implementation of the Children's Services Policy Development and investigation into a Youth Places centre	2018/19	\$1,095,000
		2019/20	\$910,000
		2020/21	\$1,600,000
		2021/22	\$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.	2018/19	\$48,000
		2019/20	\$48,000
		2020/21	\$48,000
		2021/22	\$48,000
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.	2018/19	\$201,000
		2019/20	\$61,000
		2020/21	\$100,000
		2021/22	\$100,000
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.	2018/19	\$725,000
		2019/20	\$540,000
		2020/21	\$540,000
		2021/22	\$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.	2018/19	\$140,000
		2019/20	\$280,000
		2020/21	\$806,000
		2021/22	\$806,000
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.	2018/19	\$828,259
		2019/20	\$845,984
		2020/21	\$866,372
		2021/22	\$887,598
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.	2018/19	\$10,166,500
		2019/20	\$6,663,500
		2020/21	\$2,236,500
		2021/22	\$4,705,000
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.	2018/19	\$117,581
		2019/20	\$113,458
		2020/21	\$116,192
		2021/22	\$119,039
Other initiatives not specifically aligned to a strategy	Funding is for upgrading the South Melbourne Community Centre and reviewing Council's role in aged care and disability support services.	2018/19	\$1,130,000
		2019/20	\$320,000
		2020/21	\$570,000
		2021/22	\$370,000

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 (in development)	Outlines the changes and collaborative partnership actions required over the next 10 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. A draft Integrated Transport Strategy was released in 2018 for community consultation.	2018/19	\$4,615,000
		2019/20	\$5,584,500
		2020/21	\$4,207,000
		2021/22	\$3,115,000
Access Plan 2013-2018	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. Funding is allocated for public space accessibility improvements.	2018/19	\$350,000
		2019/20	\$350,000
		2020/21	\$350,000
		2021/22	\$350,000
Car Share Policy 2016-2021	Defines the benefits of car share to members, the local community and Council, and encourages the expansion of car share across the municipality. This policy is delivered primarily through the budget and activity of the Transport and Parking Management service.		
Parking Permit Policy 2001	Provides guidelines for residents, visitors, members of community service organisations, disabled residents, trade persons and businesses for eligibility of parking permits. This policy is delivered primarily through the budget and activity of the Transport and Parking Management service.		
Road Management Plan 2017	Outlines our road management responsibilities, lists the road assets and details the standards of service, maintenance and construction for roads within the City. Funding is allocated for renewing roads and kerbs, footpaths and laneways.	2018/19	\$4,470,000
		2019/20	\$4,470,000
		2020/21	\$4,470,000
		2021/22	\$5,910,000

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. 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).	2018/19	\$1,030,000
		2019/20	\$1,630,000
		2020/21	\$3,500,000
		2021/22	\$1,610,000
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, while we create new ways of managing waste in the future utilising advanced waste technologies. Funding is allocated for land acquisition for a sustainability hub, replacement of our litter bins and a review of our street cleaning service. A draft Waste Management Strategy was released in 2018 for community consultation.	2018/19	\$4,608,000
		2019/20	\$16,858,000
		2020/21	\$1,180,000
		2021/22	\$730,000
Climate Adaptation Plan 2010	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. 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.	2018/19	\$528,500
		2019/20	\$1,284,500
		2020/21	\$420,000
		2021/22	\$120,000
Foreshore and Hinterland Vegetation Management Plan 2015	Provides guidance for the future use, development and management of the Port Phillip foreshore. Funding is allocated for ongoing investment in upgrading the foreshore, including vegetation projects.	2018/19	\$100,000
		2019/20	\$150,000
		2020/21	\$150,000
		2021/22	\$150,000
Graffiti Management Plan 2013-2018	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. This plan is delivered through the budget and activity of the Building Maintenance service.		
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. Funding is allocated for investing in energy efficiency measures in Council buildings (for example, solar implementation at South Melbourne Market) and upgrading our street lighting with energy efficient lights.	2018/19	\$1,398,000
		2019/20	\$1,527,500
		2020/21	\$1,572,500
		2021/22	\$350,000

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.	2018/19	\$540,000
		2019/20	\$540,000
		2020/21	\$540,000
		2021/22	\$540,000
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.	2018/19	\$350,000
		2019/20	\$350,000
		2020/21	\$350,000
		2021/22	\$350,000
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 the upgrade of the South Melbourne Life Saving Club in 2018/19 includes the toilet facilities and is identified under the Sport and Recreation Strategy.	2018/19	\$0
		2019/20	\$450,000
		2020/21	\$450,000
		2021/22	\$450,000
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.	2018/19	\$1,350,000
		2019/20	\$1,000,000
		2020/21	\$1,000,000
		2021/22	\$1,000,000
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.	2018/19	\$2,915,000
		2019/20	\$150,000
		2020/21	\$900,000
		2021/22	\$2,032,000
Other initiatives not specifically aligned to a strategy	Funding is for Little Grey Street Precinct CCTV and Summer Visitation Management initiatives	2018/19	\$505,000
		2019/20	\$0
		2020/21	\$0
		2021/22	\$0

Strategic Direction 4: We are growing and keeping our character

Planning instrument	Description and specific resources allocated	Period	Amount
Activating Laneways Strategy	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. This strategy is delivered through the Laneway Renewal and Upgrade Program (see Road Management Plan 2013).		
City of Port Phillip Housing Strategy 2007-2017	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. This strategy is delivered primarily through the budgets and activity of the City Planning Urban Design and Affordable Housing and Homelessness services.		
City of Port Phillip Activity Centre Strategy 2006	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. This strategy is delivered primarily through the budget and activity of the City Planning Urban design service.		
Domestic Animal Management Plan 2017-2021	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 desexing, and the encouragement of owners to pick up dog poo. This plan is delivered primarily through the budget and activity of the Local Laws and Animal Management services, and includes an initiative to implement year 1 actions identified in the recently adopted Plan.	2018/19	\$50,000
		2019/20	\$0
		2020/21	\$0
		2021/22	\$0
Fishermans Bend Planning and Economic Development Strategy	Guides the continued transition of Fishermans Bend from a traditional industrial area into a diverse, inner city business and employment precinct. Funding is allocated for the Ferrars Street Education and Community Precinct Montague Community Park (interim name) and streetscape upgrade projects.	2018/19	\$4,519,000
		2019/20	\$0
		2020/21	\$5,000,000
		2021/22	\$0
Foreshore Management Plan 2012	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. Funding is allocated for renewing foreshore and maritime assets.	2018/19	\$970,000
		2019/20	\$1,400,000
		2020/21	\$1,500,000
		2021/22	\$1,150,000
Inner Melbourne Action Plan	Sets out 11 regional strategies and 57 actions to make the Inner Melbourne Region more liveable. Funding is for our contribution to the Inner Melbourne Action Plan.	2018/19	\$95,000
		2019/20	\$95,000
		2020/21	\$95,000
		2021/22	\$95,000
Management plans for: Catani Gardens and Southern foreshore, Elwood foreshore and recreation reserves, JL Murphy Reserve and Marina Reserve	Funding is allocated for Carlo Catani Wall structural rectification, and the Elwood public space wall replacement and playspace upgrade.	2018/19	\$765,000
		2019/20	\$0
		2020/21	\$0
		2021/22	\$0

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
Masterplans for: Albert Park College Precinct, Balaclava Station, Emerald Hill Precinct, St Kilda Triangle	Funding is allocated for working with Public Transport Victoria on upgrading the Balaclava Station interchange on Carlisle Street.	2018/19	\$170,000
		2019/20	\$250,000
		2020/21	\$250,000
		2021/22	\$250,000
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.	2018/19	\$70,000
		2019/20	\$70,000
		2020/21	\$70,000
		2021/22	\$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.	2018/19	\$710,000
		2019/20	\$710,000
		2020/21	\$710,000
		2021/22	\$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 Graham Street Skate Park.	2018/19	\$1,395,000
		2019/20	\$1,775,000
		2020/21	\$990,000
		2021/22	\$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	2018/19	\$200,000
		2019/20	\$150,000
		2020/21	\$150,000
		2021/22	\$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 Services 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.	2018/19	\$250,000
		2019/20	\$250,000
		2020/21	\$250,000
		2021/22	\$250,000
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)	Funding is allocated to work with PTV on upgrades to the streetscape in Fitzroy Street from Grey Street to Lakeside Drive, and to secure a new lease for the St Kilda Marina.	2018/19	\$660,000
		2019/20	\$180,000
		2020/21	\$75,000
		2021/22	\$0
Soil 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.	2018/19	\$400,000
		2019/20	\$2,880,000
		2020/21	\$2,265,000
		2021/22	\$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.		
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.	2018/19	\$710,000
		2019/20	\$750,000
		2020/21	\$750,000
		2021/22	\$750,000
Other initiatives not specifically assigned to a strategy	Funding is allocated for developing a public spaces strategy, design and development awards, public space security improvements and summer visitor maintenance additional signage costs.	2018/19	\$495,000
		2019/20	\$35,000
		2020/21	\$20,000
		2021/22	\$20,000

Linking our initiatives to strategies and plans

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.	2018/19	\$2,925,040
		2019/20	\$1,968,523
		2020/21	\$1,854,358
		2021/22	\$1,727,090
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.	2018/19	\$114,863
		2019/20	\$117,321
		2020/21	\$120,149
		2021/22	\$123,092
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.	2018/19	\$670,351
		2019/20	\$639,022
		2020/21	\$648,995
		2021/22	\$659,379
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.	2018/19	\$30,000
		2019/20	\$30,000
		2020/21	\$30,000
		2021/22	\$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.	2018/19	\$1,476,000
		2019/20	\$925,000
		2020/21	\$825,000
		2021/22	\$325,000
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 Markets service.		

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.	2018/19	\$1,595,573
		2019/20	\$1,629,718
		2020/21	\$1,668,994
		2021/22	\$1,709,885
Other initiatives not specifically assigned to a strategy	Funding is allocated for library purchases, replacement of the library radio frequency identification equipment and potential investment in the redevelopment of the St Kilda Library.	2018/19	\$925,000
		2019/20	\$1,065,000
		2020/21	\$835,000
		2021/22	\$3,335,000

Linking our initiatives to strategies and plans

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.	2018/19	\$6,409,000
		2019/20	\$7,935,000
		2020/21	\$6,534,000
		2021/22	\$7,584,000
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 and Engagement service.		
Civic Recognition and Support Strategy	This strategy is delivered primarily through the budget and activity of the Governance and Engagement 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 and Engagement 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.	2017/18	\$8,180,000
		2018/19	\$7,120,000
		2019/20	\$6,110,000
		2020/21	\$0
Leasing and Licencing Policy	This policy is delivered primarily through the budget and activity of the Asset 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.	2017/18	\$492,000
		2018/19	\$190,000
		2019/20	\$365,000
		2020/21	\$170,000

RATES AND CHARGES

This section presents information which the Local Government Act “year” 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 56 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 has introduced the Fair Go Rates System (FGRS), which sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25 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 \$9 million (to date) with a further \$2.0 million expected in 2018/19. 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 2.25 per cent in line with the rate cap. This will raise \$124.9 million in total rates and charges for 2018/19, including supplementary rates of \$0.50 million.

Current year rates and charges

Council had already endorsed the 10-Year Financial Outlook at its meeting on 13 December 2017 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 2.25 per cent in 2018/19 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 2018.

	2017/18	2018/19	2019/20	2020/21	2021/22
Proposed rates increases					
General rate increase	2.00 %	2.25 %	2.14 %	2.41 %	2.45 %
Total rates raised (\$,000)	121,024	124,899	129,405	134,419	139,676

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.

Striking a proper balance between these elements provides equity in the distribution of the rates burden across residents.

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 24 recreational properties in Port Phillip this Act.

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.

2018/19 rates

This table summarises the rates to be determined for the 2018/19 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.

Type or class of land	How applied	2017/18	2018/19	Change
General rates	Cents/\$ NAV	3.9287	3.4808	(11.4 %)
Municipal change	\$/ property	Nil	Nil	Nil
Annual garbage charge - non-rateable properties	\$/ property	\$260	\$290	11.5 %
240 Litre bin - annual service charge	\$/ property	\$120	\$150	25 %

Rates and charges

Declaration of rates and charges 2018/19

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	2017/18 cents/\$NAV	2018/19 cents/\$NAV	Change
General rate for rateable properties	3.9287	3.4808	(11.4 %)

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	2017/18 (\$)	2018/19 (\$)	Change (\$)	Change (%)
Residential	94,720,216	99,573,356	4,853,140	5.12 %
Commercial	20,288,811	19,635,647	(653,164)	(3.22 %)
Industrial	4,924,783	5,270,181	345,398	7.01 %
Total amount to be raised by general rates	119,933,810	124,479,184	4,545,374	3.79 %

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	2017/18 (\$)	2018/19 (\$)	Change (\$)	Change (%)
Residential	62,588	64,261	1,673	2.67 %
Commercial	6,900	6,878	(22)	(0.32 %)
Industrial	995	987	(8)	(0.80 %)
Total number of assessments	70,483	72,126	1,643	2.33 %

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	2017/18 (\$)	2018/19 (\$)	Change (\$)	Change (%)
Residential	2,464,134,850	2,860,645,710	396,510,860	16.09 %
Commercial	511,237,700	564,113,063	52,875,363	10.34 %
Industrial	123,526,600	151,407,188	27,880,588	22.57 %
Total value of land	3,098,899,150	3,576,165,961	477,266,811	15.40 %

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

Type of charge	Per Rateable Property 2016/17	Per Rateable Property 2017/18	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	2017/18 (\$)	2018/19 (\$)	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 2017/18	Per Rateable Property 2018/19	Change (\$)	Change (%)
Annual Garbage Charge for non-rateable tenements	260	290	30	11.54 %
240 Litre Bin - Annual Service Charge	120	150	30	25.00 %
80 Litre Bin - Annual Rebate	(30)	(60)	(30)	100.00 %

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	2017/18 (\$)	2018/19 (\$)	Change (\$)	Change (%)
Annual garbage charge for non-rateable tenements	22,880	26,100	3,220	14.07 %
240 litre bin - annual service charge	241,320	308,250	66,930	27.73 %
Total service charge excluding rebates	264,200	334,350	70,150	26.55 %
80 litre bin - annual rebate	(74,880)	(150,000)	(75,120)	100.32 %
Total additional service charges (waste collection)	189,320	184,350	(4,970)	(2.63 %)

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

Type of charge	2017/18 (\$)	2018/19 (\$)	Change (\$)	Change (%)
General Rates	119,930,411	124,479,184	4,548,773	3.79 %
Municipal Charge	0	0	0	0.00 %
Supplementary Rates and Charges	1,000,900	502,096	(498,804)	(49.84 %)
Rate rebates and adjustments (including penalty interest)	(329,662)	(342,259)	(12,597)	3.82 %
Cultural and Recreational Charges	43,262	76,099	32,837	75.90 %
Additional service charges (waste collection)	189,320	184,350	(4,970)	(2.63 %)
Total rates and charges	120,834,231	124,899,470	4,090,449	3.36 %

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 (2018/19: budgeted \$0.50 million and 2017/18: estimated \$1.0 million)
- the variation of returned levels of value (for example, valuation appeals)
- changes of use of land such that rateable land becomes non-rateable land and vice versa
- changes of use of land such that residential land becomes business land and vice versa.

Fair Go Rates System Compliance

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

Type of charge	2017/18 (\$)	2018/19 (\$)
Total Rates income based on prior year 30 June Valuation	\$117,583,184	\$121,746,451
Number of Assessments	70,483	72,126
Base Average Rates	\$1,668.25	\$1,687.97
Maximum Rate Increase (set by the Victorian Government)	2.00 %	2.25 %
Capped Average Rate	\$1,701.62	\$1,725.95
Maximum General Rates and Municipal Charges Revenue	\$119,935,282	\$124,485,870
Budgeted General Rates and Municipal Charges Revenue	\$119,933,810	\$124,479,184

General revaluation of properties

During the 2017/18 year, a revaluation of all properties within the municipality was carried out and will apply from 1 January 2018 for the 2018/19 year. The outcome of the general revaluation has been a significant change in property valuations throughout the municipality. Overall, the NAV has increased by 15.4 per cent, the CIV has increased by 16.6 per cent and the Site Value has increased by 28.9 per cent for all property types compared to the previous revaluation at 1 January 2016.

The following table summarises the valuation changes between the 2016 and 2018 general revaluations, by property type.

Property type	NAV % change	No. of assessments
Residential dwellings	23.1 %	15,351
Residential Units	8.9 %	39,657
Investment Flats	7.5 %	5,620
Other Residential	1.1 %	3,633
Commercial	7.7 %	5,097
Retail	13.3 %	1,803
Industrial	17.2 %	989
Total Assessments including Cultural and Recreational Lands	n/a	72,150
Average NAV increase	11.5 %	n/a

The highest NAV increase at 23.1 per cent is within the residential dwellings property type, followed by industrial properties at 17.2 per cent. Units and Commercial properties increased on average between 8 and 9 per cent.

The overall average NAV increased by 11.5 per cent.

FEES AND CHARGES

Ensuring we recover costs through fair and appropriate user charges

In most cases, our fees and charges for 2018/19 are proposed to increase by 2.35 per cent. There will be variances where minor rounding equates to a larger percentage. There are some exceptions where we believe a larger increase is fair and reasonable:

- an increase of 3.6 per cent to long day care fees (an increase from \$125.00 to \$129.50 per day) and an increase from \$134.80 to \$139.60 per day fee to apply to non-residents of City of Port Phillip who attend the Barring Djinang Kindergarten. The general increase in long day care fees maintains Council's contribution to the service at current levels and is in accordance with the rising costs of direct care in regulated services. Council's fees for long day care aligns midway with other service providers in the municipality and neighbouring councils
- Increase to fees for two course and three course centre based meals of 12.9 per cent and 17.4 per cent respectively due to increased service costs, however are in line with neighbouring Council prices and represent a discount to delivered meals
- annual garbage charge for non-rateable tenements to increase by 11.5 per cent from \$260 to \$290 to recover the full cost of the waste management service which has been negatively impacted by increased costs for recycling and landfill tipping
- annual service charge for the 240 Litre Waste Bin to increase by 25 per cent from \$120 to \$150 to recover the increased cost of the Waste Management service, including recycling and landfill tipping
- annual rebate for the 80 Litre Waste Bin to increase by 100 per cent from \$30 to \$60 to incentivise ratepayers to take up the small bin and reduce waste output
- gallery hire fee increases between 16 per cent to 42 per cent to recover security guard and extended opening hours on Thursdays
- new fee structure to include a summer fee for new traders to the Esplanade Market
- new Parking Machine Credit Card Surcharge Gateway fee per transaction of \$0.12 inclusive of GST
- resource Recovery Centre fees increase between 3.6 per cent to 5 per cent due to higher landfill costs
- Food Act registration and public health fees increased in line with fees set by neighbouring councils between 2.5 per cent to 127 per cent
- no increase to parking fees at Station Pier and Port Melbourne Waterfront, Fitzroy Street and Elwood foreshore areas
- no increase to adventure playground party hire fee to maintain affordability
- reduced and a simplified fee structure at Port Melbourne and South Melbourne town halls

- open space and event fees to factor in winter rates, community rates and a sliding scale depending on risks, impacts and strategy alignment
- six Months and 12 Months Work Zone permits increase by 14 per cent and 40 per cent respectively to ensure consistency with the permits for three months
- The Footpath Trading Fees Policy has been reviewed; the Acland Street precinct fee increase is in line with the standard fee increase whereas the Fitzroy Street fee will decrease.

There will be some new fees in 2018/19 to help manage demand and prevent cross-subsidisation of services by ratepayers. This approach is consistent with community feedback, which supported increasing user charges for some services.

The complete schedule of proposed fees and charges for 2018/19 follows. Statutory fees may change during the financial year in accordance with updated Victorian Government legislation and regulation.

We embrace difference, and people belong

Ageing and accessibility

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Planned activity groups		
Planned activity group - quarter day activities for older people and people with disabilities	\$5.60	\$5.80
Planned activity group - half day activities for older people and people with disabilities - this includes water leisure activities	\$9.60	\$10.00
Planned activity group - full day activities for older people and people with disabilities	\$15.00	\$15.40
Planned activity group - package	\$86.60	\$89.00
Shopping Group (July to December) (four hours)	\$3.80	\$5.80
Shopping Group (January to June) (four hours)	\$5.60	\$5.80
Cooking Group (July to December) (three hours)	\$3.80	\$5.80
Cooking Group (January to June) (three hours)	\$5.60	\$5.80
Personal, respite and home care (per hour)		
Personal Care - Base	\$6.20	\$6.40
Personal Care - Medium	\$14.60	\$15.20
Personal Care - Max	\$39.80	\$41.00
Personal Care - Package	\$52.20	\$53.80
Respite Care - Base fee	\$4.40	\$4.60
Respite Care - Medium fee	\$7.40	\$7.80
Respite Care - Max fee	\$36.60	\$37.80
Respite Care - Package	\$52.20	\$53.80
Home Care - Base fee	\$8.00	\$8.20
Home Care - Med fee	\$19.00	\$19.40
Home Care - Max fee	\$35.20	\$36.00
Home Care - Package	\$52.20	\$53.40
Property Maintenance - Base fee	\$11.80	\$12.20
Property Maintenance - Med fee	\$18.60	\$19.20
Property Maintenance - Max fee	\$49.40	\$51.00
Property Maintenance - Package	\$70.20	\$72.60

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Food services		
Food Services (individual)	\$9.00	\$9.20
Food Services - Package	\$10.40	\$10.80
Food Services - Package - meal only (itemised fees)	\$7.20	\$7.40
Centre-based meal - three courses	\$6.20	\$7.00
Centre-based meal - two courses	\$4.60	\$5.40

Children

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Long day care		
Long Day Care (daily fee)	\$125.00	\$129.50
Long Day Care (daily fee) - non-residents at Barrang Djinang Kindergarten	\$134.80	\$139.60

Community programs and facilities

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Community connect - community facilities		
Community groups Type 1 - based within Port Phillip	\$12.50	\$12.50
Community groups Type 2 - operating from outside Port Phillip	\$18.50	\$19.00
Semi-commercial Hirers	\$43.70	\$45.00
Private Hire	\$62.00	\$63.50
Public Liability Insurance	\$28.50	\$28.50
Security Deposit - Standard	\$100.00	\$100.00
Security Deposit - Specific	\$500.00	\$500.00
Community transport bus hire		
Cleaning charge on hire buses	\$53.80	\$56.00
Cora Graves - hall hire		
Semi-commercial Use (per hour)	\$43.70	\$45.00
Casual hire (per hour)	\$62.00	\$63.50
Community groups (per hour)	\$12.50	\$12.50

Families and young people

Description	2017/18 fee (incl. GST if applicable)	2018/19 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	\$18.50
Hire: Semi-commercial Hirers	\$43.70	\$43.70

Recreation

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Commercial Recreation Activities - New Licences and Permits (Statutory Fees)		
Beach and water activities - Annual Licence Fee	\$297.00	\$304.00
Beach based activities - Annual Licence Fee	\$297.00	\$304.00
Launch of craft only - Annual Licence Fee	\$554.00	\$567.00
Kiteboarding - Annual Licence Fee	\$1,948.00	\$1,994.00
Skydiving - Annual Licence Fee	\$169,000.00	\$173,000.00
All activities - Participant Fee Adult	\$2.40	\$2.50
All activities - Participant Fee Child	\$1.60	\$2.00
Personal Training (1 to 15 participants) - Annual Licence Fee	\$297.00	\$304.00
Sports Ground and Facilities Bookings		
Sports ground casual booking (community per day)	\$131.00	\$134.00
Sports ground casual booking (corporate per day)	\$190.00	\$195.00
Sports ground casual booking (high and private schools per term)	\$62.00	\$63.00
Pavilion hire casual (community and school groups)	\$97.00	\$99.00
Pavilion hire casual (corporate groups)	\$176.00	\$180.00
Pavilion Hire casual - Elwood Pavilion (corporate groups)	\$354.00	\$363.00
North Port Oval casual hire	\$487.00	\$498.00
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	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Infrastructure maintenance		
Road Reinstatement - Refundable Deposit	\$1,000.00	\$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		
Car parking on market days is free for the first two hours, then 2 to 3 hours \$6; 3 to 4 hours \$12; 4 to 5 hours \$40, 5 hrs+ \$65		
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.	\$79.00	\$81.00
Combined parking permit (resident/foreshore) Concession Card holders are entitled to obtain one Combined Permit free of charge and subsequent permits at half price.	\$116.00	\$119.00
Party parking permit (for two days and one night)	\$5.10	\$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.	\$106.00	\$109.00
Foreshore parking permit Concession Card holders * are entitled to obtain one Foreshore Permit free of charge and subsequent permits at half price.	\$57.00	\$59.00
Foreshore Club Parking permit Concession Card holders are entitled to obtain one Foreshore Permit free of charge and subsequent permits at half price.	\$97.00	\$100.00
Tradesman parking permit (per week)	\$51.00	\$53.00
Temporary parking permit - Admin fee	\$87.00	\$90.00
Unrestricted bay	\$6.20	\$7.00
Non-metered restricted time parking per bay	\$38.00	\$39.00
All Day parking ticket or meter parking per bay	\$22.00	\$23.00
Time restricted paid parking per bay	\$34.00	\$35.00
Permit reissue - Admin fee	\$20.00	\$21.00

* 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	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Parking machine charges		
Foreshore area (tourist and excluding Waterfront Place, Station Pier and Elwood Foreshore) - per day	\$12.60	\$12.90
Foreshore area (tourist and excluding Waterfront Place, Station Pier, and Elwood Foreshore) - per hour	\$5.20	\$5.40
Station Pier and Waterfront Place - maximum / per day (1 July to 30 September and 1 April to 30 June)	\$8.50	\$8.50
Station Pier and Waterfront Place - maximum / per day (1 October to 31 March)	\$12.60	\$12.60
Station Pier and Waterfront Place - per hour (1 July to 30 September and 1 April to 30 June)	\$1.80	\$1.80
Station Pier and Waterfront Place - per hour (1 October to 31 March)	\$3.80	\$3.80
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	\$8.50
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	\$12.60
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist/retail) - per hour (1 July - 30 September and 1 April - 30 June)	\$1.80	\$1.80
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	\$3.80
South Melbourne East - North East of Kings Way (commercial) - per hour	\$3.80	\$3.90
South Melbourne South - Albert Road area (commercial) - per hour	\$3.80	\$3.90
South Melbourne South - Albert Road area (commercial) - per day	\$12.00	\$12.30
South Melbourne Central - North of Park and Ferrars street (industrial) - per hour	\$1.80	\$1.90
South Melbourne Central - North of Park and Ferrars street (industrial) - per day	\$8.50	\$8.80
South Melbourne Central - Clarendon Street Retail Precinct - per hour	\$1.80	\$1.90
South Melbourne Central - Clarendon Street Retail Precinct - per day	\$8.50	\$8.80
South Melbourne West - Southwest of Ferrars Street (Industrial) - per hour	\$1.80	\$1.90
South Melbourne West - Southwest of Ferrars Street (Industrial) - per day	\$8.50	\$8.80
St Kilda Road - North of St Kilda Junction (commercial) - per hour	\$3.80	\$3.90
St Kilda Road - South of St Kilda Junction (commercial / retail) - per hour	\$1.80	\$1.90

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
St Kilda Road - South of St Kilda Junction (commercial / retail) - per day	\$6.50	\$6.70
Elwood Foreshore Carpark per hour (1 July - 30 September and 1 April - 30 June) - per hour	\$1.80	\$1.80
Elwood Foreshore Carpark per hour (1 October - 31 March) - per hour	\$5.20	\$5.20
Elwood Foreshore Carpark (1 October - 31 March) - maximum/daily	\$12.60	\$12.60
Elwood Foreshore Carpark (1 July - 30 September and 1 April - 30 June) - maximum/daily	\$8.50	\$8.50
Fishermans Bend north of Woodgate Street and east of Boundary Street - per hour	No fee	\$1.90
Paid Parking Credit Card Gateway fee	\$0.00	\$0.12
Parking enforcement		
Vehicle Clearway Release Fee	\$415.00	\$425.00
Vehicle Transfer from Nationwide Towing to Manheim	\$720.00	\$737.00
Daily vehicle storage fee after 48 hours	\$18.50	\$19.00
Unregistered and abandoned vehicle release fee	\$415.00	\$425.00
Parking fines		
Penalty Fines - class 1	\$80.00	\$81.00
Penalty Fines - class 2	\$95.00	\$97.00
Penalty Fines - class 3	\$158.00	\$161.00
Penalty Reminder Notice	\$23.00	\$25.10
Lodgement fee	\$70.00	\$75.30

We have smart solutions for a sustainable future

Amenity

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
City Permits - community amenity		
Works zone - application fee	\$102.00	\$104.40
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)	\$1,289.45	\$1,320.00
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)	\$2,301.00	\$2,640.00
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)	\$3,013.50	\$3,960.00
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)	\$3,746.40	\$5,280.00
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	\$263.40
Work Zone Signage installations and removal	\$387.45	\$395.00
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	\$102.00	\$104.00
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	\$661.10	\$677.00

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
City Permits - itinerant trading		
Charity Bins application fee for permit to place a charity clothing bin on Council land	\$102.00	\$150.00
Charity Bins permit fee to place a charity clothing bin on Council land	\$65.60	\$100.00
Charity Bins Permit Renewal fee	\$102.00	\$104.00
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)	\$102.00	\$104.00
Commercial Waste Bins permit fee to store waste bins for commercial premises on Council land e.g. for cafes (not skip bins)	\$65.60	\$100.00
Commercial Waste Bins - 120 litre bin	\$65.60	\$67.15
Commercial Waste Bins - 240 litre bin	\$94.80	\$97.05
Commercial Waste Bins - up to 1,200 litres	\$378.20	\$387.10
Non-motorised trading permit fee (including pedicabs and horse drawn carts)	\$2,428.20	\$2,485.25
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	\$224.25	\$230.00
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	\$102.00	\$104.00
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	\$372.00	\$380.00
Road Opening Permit - application fee for private contactors to excavate Council land for the purposes of water, electricity, telecommunications etc. Under legislation, service authorities are not required to obtain permits	\$102.00	\$104.00
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	\$112.25	\$115.00
Vehicle Crossing - application fee for permit to construct or repair a private driveway to Council specifications	\$123.00	\$150.00
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)	\$167.00	\$171.00
Street Occupation Permit - application fee to apply for a permit to occupy Council land for works or storage of associated building materials	\$102.00	\$104.00
Street Occupation Permit - permit fee to occupy Council land for works or storage of associated building materials	\$122.00	\$125.00

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
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 \$2.10 ground / \$1.10 head gantry per square metre per day
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	\$102.00	\$104.00
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	\$128.10	\$131.00
Road Closure Permit - fee per day for other closures	\$213.70	\$218.00
Skip Bin Permit - application fee to apply for a permit to store a refuse/skip bin on Council land	\$26.85	\$27.50
Skip Bin Permit - per day for permit to store a refuse/skip bin on Council land	\$18.45	\$19.00
Skip Bin Permit - per week to store a refuse/skip bin on Council land	\$88.95	\$133.00

Waste reduction

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Waste Management Operations		
Sale of worm farms	\$77.00	\$77.00
Sale of compost bins	\$43.00	\$45.00
Resource Recovery Centre Fees (Car Boot)	\$21.00	\$22.00
Resource Recovery Centre Fees (Station Wagon, Utility)	\$40.00	\$42.00
Resource Recovery Centre Fees (Small Trailer)	\$55.00	\$57.00
Resource Recovery Centre Fees (Large Trailer)	\$101.00	\$105.00
Resource Recovery Centre Fees (Contractors per m ³)	\$88.00	\$92.00
Resource Recovery Centre Fees - Non-Resident (car boot)	\$28.00	\$28.00
Resource Recovery Centre Fees - Non-Resident (Station Wagon, Utility)	\$52.00	\$54.00
Resource Recovery Centre Fees - Non-Resident (Small Trailer)	\$67.00	\$70.00
Resource Recovery Centre Fees - Non-Resident (Large Trailer)	\$111.00	\$115.00
Annual garbage charge for non-rateable tenements	\$260.00	\$290.00
Rebate (Refund) for 80 litre waste bin	-\$30.00	-\$60.00
Surcharge for \$240 litre waste bin	\$120.00	\$150.00

Fees and charges

We are growing and keeping our character

City planning and urban design

Description	2017/18 fee (incl. GST if applicable)	2018/19 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	\$2,929.30	\$2,976.70
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)	\$14,518.60	\$14,753.50
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)	\$29,008.80	\$29,478.00
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)	\$38,778.00	\$39,405.20

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Planning Scheme Amendment Fees		
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.	\$462.20	\$469.60

Development approvals and compliance

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Building control fees		
Legal Point of Discharge - for Stormwater, and provide information for the Building Surveyor	\$65.40	\$141.20*
Property enquiry (Form 2.10) 326/1 - to obtain property information relating to building permits and Notices & Orders outstanding ordinarily sought by solicitors	\$52.20	\$46.10*
Property enquiry (Form 2.10) 326/1 - plus \$40 fast track fee - (as above) additional fee for fast turnaround	\$52.20	\$46.10*
Flood level certificate 326/2 - to obtain property information relating to flooding	\$52.20	\$46.10*
Flood level certificate 326/2 - plus \$40 fast track fee - (as above) Additional fee for fast turnaround	\$52.20	\$46.10*
Property enquiry - 326/3 - to obtain inspecting approval dates ordinarily sought by an owner or mortgagee	\$52.20	\$46.10*
Lodgement fee from private building surveyors - commercial - associated with lodgement of building permit for commercial properties ordinarily lodged by the private building surveyor	\$39.10	\$118.90*
Lodgement fee from private building surveyors - residential - associated with lodgement of building permit for residential properties ordinarily lodged by the private building surveyor	\$39.10	\$118.90*
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	\$262.10	\$283.40*
Report and Consent Fee - Hoarding - associated with precautions over the street alignment in relation to permits (hoarding, scaffold etc.)	\$262.10	\$287.60*
Report ONLY - Rescode and Hoarding - associated with precautions over the street alignment in relation to permits (i.e. hoarding, scaffold etc.)	\$513.80	\$526.00
POPE - Place of public entertainment - Small (up to 2000 people) Applications lodged within 10 days of an event will incur a 50% surcharge	\$550.00	\$780.00

* Subject to fees being gazetted by the Victorian Government

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
POPE - Place of public entertainment - Medium (2,001- 5,000 people) Applications lodged within 10 days of an event will incur a 50% surcharge	\$1,000.00	\$1,430.00
POPE - Place of public entertainment - Large (5,001 plus people) Applications lodged within 10 days of an event will incur a 50% surcharge	\$1,500.00	\$2,150.00
Siting Approval - One structure Applications lodged within 10 days of an event will incur a 50% surcharge	\$350.00	\$359.00
Siting Approval - Between two and five Structures Applications lodged within 10 days of an event will incur a 50% surcharge	\$550.00	\$563.00
Siting Approval - Greater than five Structures Applications lodged within 10 days of an event will incur a 50% surcharge	\$1,000.00	\$1,025.00
Fire Safety Determination - Small Building - associated with inspection of smaller buildings to provide assessment of fire safety	\$553.24	\$567.00
Fire Safety Determination - Medium Building - associated with inspection of medium buildings to provide assessment of fire safety	\$1,659.77	\$1,699.00
Fire Safety Determination - Large Building - associated with inspection of larger buildings to provide assessment of fire safety	\$2,766.25	\$2,832.00
Building permits (internal)		
Demolish detached dwelling	\$1,131.95	\$1,160.00
Demolish attached dwelling	\$1,361.00	\$1,395.00
Demolish outbuildings	\$681.60	\$698.00
Swimming pools (includes barrier to AS 1926)	\$1,863.70	\$1,910.00
Fences	\$680.35	\$696.00
Carports/garages <\$20,000	\$907.30	\$929.00
Carports/garages >\$20,000	\$1,134.30	\$1,161.00
Alterations and additions to a dwelling <\$100,000	\$1,361.00	\$1,393.00
Alterations and additions to a dwelling \$100,000 to \$200,000	\$1,586.70	\$1,624.00
Alterations and additions to a dwelling \$200,000 to \$300,000	\$1,892.15	\$1,937.00
Alterations and additions to a dwelling >\$300,000	\$2,265.90	\$2,320.00
New dwellings <\$250,000	\$2,418.85	\$2,477.00
New dwellings \$250,000 to \$500,000	\$2,871.40	\$2,939.00
New dwellings >\$500,000	\$3,324.90	\$3,403.00
Multiple dwellings (2)	\$4,534.50	\$4,642.00
Multiple dwellings (3)	\$5,289.60	\$5,414.00
Multiple dwellings (4)	\$6,045.30	\$6,188.00
Amendment to building permits issued	\$528.90	\$542.00
Extension of time to building permits issued	\$528.90	\$542.00
Shop fitouts <\$100,000	\$1,209.35	\$1,238.00

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Shop fitouts \$100,000 to \$200,000	\$1,436.20	\$1,470.00
Shop fitouts >\$200,000	\$1,662.45	\$1,702.00
Internal alterations to class 2 apartments	\$1,134.60	\$1,162.00
Extension of time - Class 1 or 10	\$315.20	\$322.00
Extension of time - Class 2 to 9	\$453.40	\$464.00
Lapsed Permit Renewal (Class 1 or 10)	\$629.50	\$644.00
Lapsed Permit Renewal (Class 2 to 9) minimum fee	\$786.70	\$805.00
Class 2, 3, 4, 5, 6, 7 and 9 alterations, additions and new buildings		
Up to \$40,000	\$825.70	\$845.00
\$40,000 to \$100,000	\$ value x (1.749 %)	\$ value x (1.66 %)
\$100,001 to \$500,000	\$ value x (1.523 %)	\$ value x (1.44 %)
\$500,001 to \$2 million	\$ value x (0.617 %)	\$ value x (0.56 %)
>\$2 million to \$10 million	\$ value x (0.3284 %)	\$ value x (0.28 %)
>\$10 million to \$20 million	\$ value x (0.219 %)	\$ value x (0.174 %)
>\$20 million to \$30 million	\$ value x (0.215 %)	\$ value x (0.170 %)
>\$30 million to \$40 million	\$ value x (0.1965 %)	\$ value x (0.152 %)
>\$40 million to \$50 million	\$ value x (0.2048 %)	\$ value x (0.160 %)
>\$50 million	\$ value x (0.1872 %)	\$ value x (0.143 %)
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	\$1,265.60	\$1,286.10
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	\$192.00	\$195.10
More than \$10,001 less than \$100,000	\$604.40	\$614.10
More than \$10,000 less than \$500,000	\$1,237.10	\$1,257.20
More than \$500,000 less than \$1,000,000	\$1,336.70	\$1,358.30
More than \$1,000,000 less than \$2,000,000 (more than \$2,000,000 see Class 12, 13, 14 and 15)	\$1,436.20	\$1,459.50

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
VicSmart Application		
\$10,000 or Less	\$192.00	\$195.10
More than \$10,000	\$412.40	\$419.10
Subdivide or consolidate land	\$192.00	\$195.10
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)	\$1,102.10	\$1,119.90
\$100,000 to \$1,000,000 (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land)	\$1,486.00	\$1,510.00
\$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)	\$3,277.70	\$3,330.70
\$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)	\$8,354.30	\$8,489.40
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)	\$24,636.20	\$25,034.60
\$50,000,001 plus (including a single dwelling per lot) (other than a class 8 or a permit to subdivide or consolidate land)	\$55,372.70	\$56,268.30
Subdivision		
Subdivide an existing building (other than a class 9 permit)	\$1,265.60	\$1,286.10
Two lot subdivision (other than a class 9 or class 16 permit)	\$1,265.60	\$1,286.10
Realignment of a common boundary or consolidate lots (other than a class 9 permit)	\$1,265.60	\$1,286.10
Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	\$1,265.60	\$1,286.10
<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 	\$1,265.60	\$1,286.10
A Permit not otherwise provided for in the Regulations	\$1,265.60	\$1,286.10

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
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	\$312.80	\$317.90
Where the Planning Scheme specifies that a matter must be done "to the satisfaction of the responsible authority" (including car parking consent)	\$312.80	\$317.90
For an agreement, or to amend or end an agreement, under Section 173 of the Act	\$632.80	\$643.00
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	\$1,265.60	\$1,286.10
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	\$1,265.60	\$1,286.10
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.	\$192.00	\$195.10
Class 4 - (Class 3) more than \$10,000 less than \$100,000	\$604.40	\$614.10
Class 5 - (Class 4) more than \$100,000 less than \$500,000	\$1,237.10	\$1,257.20
Class 6 - (Class 5 and 6) more than \$500,000 less than \$2,000,000	\$1,336.70	\$1,358.30
VicSmart Applications		
Class 7 - (Class 7) Less than \$10,000	\$192.00	\$195.10
Class 8 - (Class 8) more than \$10,000	\$412.40	\$419.10
Class 9 - (Class 9) to subdivide or consolidate land	\$192.00	\$195.10

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
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)	\$1,102.10	\$1,119.90
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)	\$1,486.00	\$1,510.00
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)	\$3,277.70	\$3,330.70
Subdivision		
Class 13 - (Class 16) to subdivide and existing building (other than a class 9 permit)	\$1,265.60	\$1,286.10
Class 14 - (Class 17) to subdivide land into two lots (other than a class 9 or class 16 permit)	\$1,265.60	\$1,286.10
Class 15 - (Class 18) To affect a realignment of a common boundary between lots or consolidate two or more lots (other than a class 9 permit)	\$1,265.60	\$1,286.10
Class 16 - (Class 19) Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	\$1,265.60	\$1,286.10 per 100
Class 17 - (Class 20) 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	\$1,265.60	\$1,286.10
Class 18 - (Class 21) Amendments to an application for a permit not otherwise provided for in the Regulations	\$1,265.60	\$1,286.10
Port Phillip Planning and Administration Fees		
Secondary consent - Fee for amending Endorsed Plans	\$133.45	\$136.60
Certification - Endorsement of Plans of Subdivision	\$167.80	\$170.50
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	\$126.10	\$129.00
Car parking consent - for determining satisfactory car parking where no Planning Permit is required	\$133.45	\$136.60
Advertising - Board - per advertising sign when planning permit applications are required to be advertised	\$77.90	\$79.80
Advertising - Letter - per letter when planning permit applications are required to be advertised	\$11.30	\$11.60
Planning Confirmation - for response to requests for Planning information	\$178.35	\$182.55
Copy of Planning Register - for a copy of the planning register	\$77.90	\$79.75
Form A Report and Consent Request - for Report and Consent on Proposed Demolition	\$65.40	\$66.50

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Extension of time		
1 dwelling	\$588.86	\$602.70
2-9 dwellings	\$710.75	\$727.45
10 or more dwellings	\$943.00	\$965.15
Subdivisions	\$588.85	\$602.70
Commercial/industrial	\$867.15	\$887.55
Planning file search		
Form A Report and Consent Request (Building Survey)	\$65.40	\$66.50
Residential lodged from 2008 onwards	\$58.43	\$60.00
Residential lodged during or prior to 2008	\$108.65	\$112.00
Residential Property Information Request	\$102.50	\$105.00
Commercial Applications - Lodged from 2008 onwards	\$94.56	\$97.00
Commercial Applications - Lodged prior 2008	\$323.59	\$332.00
Commercial Property Information Request	\$323.59	\$332.00
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	\$7.80

Health services

Description	2017/18 fee (incl. GST if applicable)	2018/19 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		
Medium (1 staff member) e.g. child care	\$279.00	\$300.00
Large (2+ staff) e.g. Aged / Residential Care	\$377.00	\$450.00
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	\$279.00	\$300.00
Medium	\$564.00	\$600.00
Large	\$797.00	\$850.00

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
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	\$168.00	\$200.00
Medium	\$279.00	\$330.00
Large	\$377.00	\$450.00
Food services		
Food Act Registration and Renewal of Registration Fees - Supermarkets. Initial registration fees decrease on a pro-rata basis quarterly		
Small	\$564.00	\$600.00
Medium	\$797.00	\$850.00
Large	\$1,245.00	\$1,275.00
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	\$71.00	\$75.00
Regular	\$146.00	\$150.00
Large	\$564.00	\$600.00
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	\$60.00	\$65.00
Regular	\$122.00	\$125.00
Large	\$279.00	\$330.00
Mobile or temporary premises associated with a permanent fixed premises		
Class 3	\$122.00	\$125.00
Class 2	\$146.00	\$150.00
Commercial mobile or temporary premises (Large Scale) - Operating regularly state-wide		
Class 3	\$279.00	\$330.00
Class 2	\$564.00	\$600.00
Commercial mobile or temporary premises - operating regularly State-wide		
Class 3	\$168.00	\$200.00
Class 2	\$279.00	\$330.00
Commercial mobile or temporary premises - operating occasionally, seasonally or equivalent		
Class 3	\$122.00	\$125.00
Class 2	\$146.00	\$170.00
Commercial mobile or temporary premises - single event or day registration		
Class 3	\$60.00	\$65.00
Class 2	\$71.00	\$75.00

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
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
Community group, sporting club, school or other not for profit - mobile or temporary premises - single event or day registration (festivals)		
Class 2 and 3	\$0.00	\$0.00
Food Act Registration Late Fees		
Registration late fee (Class 1)	\$33.00	\$75.00
Registration late fee (Class 2 and 3)	\$94.00	\$125.00
Transfer of Registration Fees (Food Act)		
Class 1 and 3	\$127.00	\$160.00
Class 2	\$188.00	\$240.00
Plan Approval Fee		
Class 1 and 3	\$127.00	\$160.00
Class 2	\$188.00	\$240.00
Transfer Inspection Report fees (Food Act)		
Class 1 and 3	\$127.00	\$160.00
Class 2	\$188.00	\$240.00
Registered Charities		
Class 1,2 and 3	\$0.00	\$0.00
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	\$151.00	\$200.00
Registration Late Fee	\$63.00	\$75.00
Plan Approval Fee	\$57.00	\$60.00
Transfer of registration fees	\$76.00	\$125.00
Transfer Inspection Report fees	\$76.00	\$200.00

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Prescribed accommodation		
Prescribed accommodation - Residential Accommodation / Rooming House / Youth Hostel / Student Dormitory / Hotel / Motel Registration Fees		
1 to 10 residents	\$212.00	\$260.00
11 to 20 residents	\$398.00	\$407.00
21 to 40 residents	\$592.00	\$606.00
41 to 60 residents	\$968.00	\$991.00
61 to 80 residents	\$1,615.00	\$1,653.00
80+ residents	\$1,995.00	\$2,042.00
Registration Late Fee		
Registration Late Fee	\$64.00	\$66.00
Plan Approval Fee		
Category 1 (1 to 20 residents)	\$94.00	\$175.00
Category 2 (21 to 60 residents)	\$127.00	\$225.00
Category 3 (61+ residents)	\$188.00	\$250.00
Transfer of registration fees (Public Health and Wellbeing Act)		
Category 1 (1 to 20 residents)	\$127.00	\$150.00
Category 2 (21 to 60 residents)	\$252.00	\$260.00
Category 3 (61+ residents)	\$377.00	\$390.00
Transfer Inspection Report fees (Public Health and Wellbeing Act)		
Category 1 (1 to 20 residents)	\$127.00	\$200.00
Category 2 (21 to 60 residents)	\$252.00	\$300.00
Category 3 (61+ residents)	\$377.00	\$400.00

Local laws and animal management

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Animal management		
Domestic Animal Business		
Domestic Animal Business	\$262.00	\$270.00
Dog		
Permit for multiple dogs per residence (one off payment)	\$66.00	\$68.00
Restricted breed dog - includes any declared, menacing, dangerous dogs	\$256.00	\$262.00
Minimum fee non-pensioner	\$67.00	\$69.00
Maximum fee non-pensioner	\$200.00	\$205.00
Minimum fee pensioner	\$30.50	\$31.00
Maximum fee pensioner	\$92.00	\$94.00
Reclaim impounding fees	\$162.00	\$166.00
Rebate for Assist Dogs (on production of required documentation)	-\$67.00	-\$69.00
Cat		
Minimum fee non-pensioner	\$35.00	\$36.00
Maximum fee non-pensioner	\$102.00	\$104.00
Minimum fee pensioner	\$15.50	\$16.00
Maximum fee pensioner	\$47.50	\$49.00
Reclaim impounding fees	\$84.00	\$86.00
Deposit cat trap (Refundable)	Not applicable	\$100.00
Cat trap fee per week	Not applicable	\$10.00
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	\$154.00	\$158.00
Local law permit fees		
Significant Trees - application fee to apply for permit to remove or prune a significant tree on private land	\$102.00	\$104.00
Significant Tree - application fee for removal, per significant tree on private land	Not applicable	\$150.00
Significant Trees - permit fee to remove or prune a significant tree on private land	\$65.60	\$67.00
General Local Laws Permit Fee	\$200.00	\$205.00

Fees and charges

Public space

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Events		
Event and promotion application fee	\$88.00	\$90.00
Amendments to approval fee	No fee	\$60.00
Late documentation	No fee	\$90.00
Busking Fee - six months 9 am to 9 pm	\$70.00	\$50.00
Street Stall Permit / Collection	\$62.00	\$63.00
Temporary signage fee - up to 14 days only	\$145.00	\$148.00
Commercial Promotions		
Product Promotions - roving, no structures (per hour)	\$312.00	\$320.00
Product Promotions - with structures or vehicles (per hour) - St Kilda Precinct	\$475.00	\$490.00
Product Promotions - with structures or vehicles (per hour) - outside St Kilda Precinct	\$370.00	\$380.00
Product Promotions - per day fee for an eight-hour day	\$2,770.00	\$2,835.00
Product Promotions - per day fee for an eight-hour day package (Minimum three days)	\$2,306.00	\$2,360.00
Distributing Promotional Flyers - for Port Phillip businesses (per hour)	\$20.00	\$20.00
Distributing Promotional Flyers - for Port Phillip businesses (full day / eight hours)	\$100.00	\$102.00
Commercial Event or Promotion - site fee per day		
Unique site (up to 5,000 participants)	\$6,170.00	N/A
Catani Gardens Base Fee	No fee	\$7,000.00
South Beach Reserve	No fee	\$6,315.00
Combined use of South Beach Reserve and St Kilda Foreshore (up to 5,000 participants)	\$7,300.00	\$7,472.00
Small Local Business Event	No fee	\$20.00
Small events	\$280.00	\$287.00
Intermediate events	\$650.00	\$665.00
Medium events	\$1,245.00	\$1,275.00
Large events	\$2,515.00	\$2,575.00
Major event	\$6,170.00	\$6,315.00
High risk / high impact event	\$6,000-\$25,000	\$7,000-\$25,000
St Kilda peak season (December - February)	\$6,000-\$25,000	\$7,000-\$25,000
Closure of Pier Road	No fee	\$1,450.00
Bump in and bump out fee - weekends per day	\$630.00	\$800.00
Bump in and bump out fee - weekdays per day	\$470.00	\$650.00
Refundable Security Bond per site	\$500 - \$50,000	\$5000 - \$50,000
Refundable Noise Bond	\$5,000 - \$20,000	\$5000 - \$20,000

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
On-road events		
Combination Events (Reserve and road use); flat fee 0 - 2,000 registered participants inclusive	\$10,000.00	\$10,235.00
Combination Events (Reserve and road use) for events with over 2,000 registered participants, additional fee per registered participant 2,001+	\$5.05	\$5.10
Traffic management costs (per hour)	\$110.00	\$113.00
Parking on Reserve fee	\$95.00	\$97.00
On-Road Only (per participant) - minimum charge 2,000 participants	\$1.50	\$1.55
Community Event (single site per day)	10 % of event fee	10 % of event fee
Community Event - late information	No fee	\$287 to \$6,315
Winter events	No fee	50 % of full fee
Markets		
Outdoor Markets (per session)	\$635.00	\$650.00
Grand Prix		
Grand Prix stallholders - 3m x 3m site	\$615.00	\$630.00
Grand Prix stallholders (units metre ²)	\$1.40	\$1.50
Grand Prix roving permits (per user)	\$430.00	\$441.00
Parks Services		
Amenity valuation cost recovery for approved public tree removal and replacement	Upon request	Upon request

Fees and charges

We thrive by harnessing our creativity

Arts, culture and heritage

Description	2017/18 fee <small>(incl. GST if applicable)</small>	2018/19 fee <small>(incl. GST if applicable)</small>
Heritage		
Curatorial Services (heritage image reproduction service - digital image delivery by email or CD)	\$36.50	\$37.50
Gallery hire fee for exhibitions - room 1 (4 week hire)	\$660.00	\$935.00
Gallery hire fee for exhibitions - rooms 2 and 3 (4 week hire)	\$770.00	\$1045.00
Gallery hire fee for exhibitions for individuals - rooms 1, 2 and 3 (4 week hire)	\$1,100.00	\$1,375.00
Gallery hire fee for exhibitions for groups - rooms 1, 2 and 3 (4 week hire)	\$1,650.00	\$1,925.00
Filming permits		
Filming Permits (motion pictures and related photography (first day))	\$862.00	\$905.00
Filming Permits (motion pictures and related photography (second day))	\$525.00	\$551.00
Filming Permits (motion pictures and related photography (third and subsequent days))	\$180.00	\$185.00
Filming Permits (motion pictures and related photography (community / cultural benefit))	\$180.00	\$185.00
Filming Permits (motion pictures, half day)	\$525.00	\$551.00
Filming Permits (service fee - low budget)	\$50.00	\$50.00
Filming Permits (service fee - no budget)	\$20.00	\$20.00
Photography permits		
Photography Permit (commercial stills photography - first day)	\$400.00	\$420.00
Photography Permit (commercial stills photography - second and subsequent days)	\$180.00	\$185.00

Economic development and tourism

Description	2017/18 fee <small>(incl. GST if applicable)</small>	2018/19 fee <small>(incl. GST if applicable)</small>
City Permits - footpath trading (Footpath trading policy under review, the following fees are subject to change)		
Occupancy Permits - Tables - to place a table on the footpath (annual cost per item).		
Acland Street	\$79.00	\$85.15
Fitzroy Street	\$79.00	\$92.08
Standard	\$79.00	\$85.15
Discount	\$45.00	\$48.60
Footpath occupancy permits - Chairs - to place a chair on the footpath (annual cost per item).		
Acland Street	\$117.00	\$125.97
Fitzroy Street	\$117.00	\$114.05
Standard	\$117.00	\$125.97
Discount	\$70.00	\$75.60
Footpath occupancy permits - Glass Screens - Tables - to place a table within a glass screen on the footpath (annual cost per item).		
Fitzroy Street	\$106.00	\$125.03
Standard	\$106.00	\$114.31
Discount	\$61.00	\$65.88
Footpath occupancy permits- Glass Screens - Chairs - to place a chair within a glass screen on the footpath (annual cost per item).		
Fitzroy Street	\$158.00	\$152.91
Standard	\$158.00	\$170.29
Discount	\$95.00	\$102.60
Footpath occupancy permits - various		
Footpath occupancy permits - Advertising signs one per property only	\$321.85	\$329.45
Footpath occupancy permits - Display of goods	\$384.38	\$394.00
Footpath occupancy permits - Planters per premises with outdoor furniture	\$110.70	\$113.53
Footpath occupancy permits - Screens per premises with outdoor furniture	\$195.78	\$200.34
Footpath occupancy permits - Outdoor heaters	\$129.15	\$132.45
Renewal Fee	\$120.00	\$120.00
New Applications Fee	\$120.00	\$120.00
Transfers	\$120.00	\$120.00
Glass Screen Application Fees	\$250.00	\$250.00
Miscellaneous items including menu boards, newspaper stands	\$175.00	\$183.75

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Temporary Permits		
Temporary Application Fee	\$69.70	\$69.70
Temp - 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)	\$40.00	\$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
Marque - once off yearly sales \$110/day maximum \$550	\$119.00	Not applicable
Mobile Food Vans		
Mobile Food Vans Permit	\$2,227.30	\$2,280.00
Mobile Food Vehicle Application Fee	\$71.75	\$74.00

Festivals

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
St Kilda Festival		
St Kilda Festival road trading (non-alcohol per m ²)	\$10.00	\$10.00
St Kilda Festival road Trading (with alcohol per m ²)	\$26.00	\$27.00
St Kilda Festival Itinerant Market Stall (high pedestrian zone)	\$322.00	\$330.00
St Kilda Festival Itinerant Market Stall (regular zone)	\$167.00	\$171.00
St Kilda Festival All Food Vending Areas (under 15 m ²)	\$77.00	\$79.00
St Kilda Festival All Food Vending Areas (over 15 m ²)	\$118.00	\$121.00
St Kilda Festival Trading Application Fee	\$31.00	\$32.00
St Kilda Film Festival call for entry fee - early bird rate	\$35.00	\$36.00
St Kilda Film Festival call for entry fee - standard rate	\$39.00	\$40.00
St Kilda Festival call for entry fee	\$33.00	\$34.00
Cost Recovery (infrastructure and power hire)	Cost Recovery	Cost Recovery

Libraries

Description	2017/18 fee (incl. GST if applicable)	2018/19 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	\$1.00
Inter Library Loans	\$2.00	\$2.00

Markets

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Esplanade Market		
Esplanade Market (3 monthly permits) 2.4 metre size site (1 July - 30 September and 1 April - 30 June)	\$620.00	\$635.00
Esplanade Market (3 monthly permits) 2.4 metre size site (1 October - 31 March)	\$620.00	\$700.00
Esplanade Market (6 monthly permits) 2.4 metre size site	\$1,133.00	\$1,160.00
Esplanade Market (12 monthly permits) 2.4 metre size site	\$2,112.00	\$2,160.00
Esplanade Market (casual permits) 2.4 metre size site (1 July - 30 September and 1 April - 30 June)	\$77.00	\$78.00
Esplanade Market (casual permits) 2.4 metre size site (1 October - 31 March)	\$77.00	\$87.00
Esplanade Market (3 monthly permits) 3.1 metre size site (1 July - 30 September and 1 April - 30 June)	\$682.00	\$698.00
Esplanade Market (3 monthly permits) 3.1 metre size site (1 October - 31 March)	\$682.00	\$770.00
Esplanade Market (6 monthly permits) 3.1 metre size site	\$1,246.00	\$1,275.00
Esplanade Market (12 monthly permits) 3.1 metre size site	\$2,323.00	\$2,377.00
Esplanade Market (casual permits) 3.1 metre size site (1 July - 30 September and 1 April - 30 June)	\$85.00	\$87.00
Esplanade Market (casual permits) 3.1 metre size site (1 October - 31 March)	\$85.00	\$96.00
Administration fee - new stallholders	\$30.00	\$30.00
Late fee on invoice payment - permanent stallholders	\$30.00	\$30.00
Late fee on invoice payment - casual stallholders	\$10.00	\$10.00
Ready to eat food - Casual stalls 3m site (1 July - 30 September and 1 April - 30 June)	\$169.00	\$173.00
Ready to eat food - Casual stalls 3m site (1 October - 31 March)	\$169.00	\$191.00
Ready to eat food - Casual stalls oversize site (1 July - 30 September and 1 April - 30 June)	\$231.00	\$236.00
Ready to eat food - Casual stalls oversize site (1 October - 31 March)	\$231.00	\$261.00
Ready to eat food - Quarterly Permits - for 3 months. (January - March, April - June, July - September, October - December)	\$1,364.00	Not applicable
Coffee Vendor 2.4M - Quarterly Permits - for 3 months. (July - September, October - December, January - March, April - June)	\$930.00	\$950.00
Coffee Vendor 3.1M - Quarterly Permits - for 3 months. (July - September, October - December, January - March, April - June)	\$956.00	\$978.00
Coffee Vendor - Half yearly Permits - for 6 months (July - December, January - June)	\$1,746.00	Not applicable
Coffee Vendor - Annual Permits - for 12 months (July - June)	\$3,255.00	Not applicable
Coffee Vendor - Casual Fee	\$115.50	\$118.00

Fees and charges

Our commitment to you

Finance and project management

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Rates		
Land Information Certificates	\$25.90	\$26.30
Urgent Land Information Certificates	\$93.10	\$95.00
Reprint of prior years' Rates notice	\$11.30	\$12.00
Financial management		
Dishonoured Cheques	\$44.00	\$45.00

Governance and engagement

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Freedom of Information		
Freedom of Information requests (excluding photocopying charges)	\$27.90	\$28.40
Search Fees - charge rate is per hour	\$21.33	\$21.33
Photocopying A4 per copy black and white	\$0.20	\$0.20
Photocopying A4 per copy colour	\$1.00	\$1.00
Minor Foreshore and Parks Weddings and Events		
St Kilda Botanical Gardens, Catani Gardens and St Vincent Gardens - Community, Wedding Ceremony, Private Function (1 hour permit)	\$137.00	\$140.00
St Kilda Botanical Gardens, Catani Gardens and St Vincent Gardens - Commercial Function (1 hour permit)	\$258.00	\$264.00
General Gardens (non-heritage) - Community, Wedding Ceremony, Private Function (1 hour permit)	\$86.00	\$88.00
General Gardens (non-heritage) - Commercial Function (1 hour permit)	\$228.00	\$233.00
Additional Structures 3 x 3 metre or larger (rides, jumping castles, etc. please allow for additional set up / pack down times)	\$205.00	\$210.00
Hall hire		
St Kilda Town Hall - Auditorium full (including kitchen)		
Commercial Monday to Thursday whole day	\$2,276.00	\$2,329.00
Commercial Friday to Sunday whole day	\$4,480.00	\$4,585.00
Community Monday to Thursday whole day	\$970.00	\$993.00
Community Friday to Sunday whole day	\$1,616.00	\$1,654.00

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
After Hours Hourly Rate Commercial (before 8 am or after 1 am)	\$290.00	\$297.00
After Hours Hourly Rate Community (before 8 am or after 1 am)	\$162.00	\$166.00
Port Melbourne Town Hall - Auditorium (including kitchen)		
Commercial Monday to Thursday whole day	\$1,364.00	\$1,396.00
Commercial Friday to Sunday whole day	\$1,712.00	\$1,752.00
Community Monday to Thursday whole day	\$583.00	\$597.00
Community Friday to Sunday whole day	\$712.00	\$597.00
After Hours Hourly Rate Commercial (before 8 am or after 1 am)	\$104.00	\$106.00
After Hours Hourly Rate Community (before 8 am or after 1 am)	\$33.00	\$34.00
South Melbourne Town Hall - Auditorium (including kitchen)		
Commercial Monday to Thursday whole day	\$1,403.00	\$1,436.00
Commercial Friday to Sunday whole day	\$1,874.00	\$1,918.00
Community Monday to Thursday Whole day	\$712.00	\$729.00
Community Friday to Sunday whole day	\$841.00	\$729.00
After Hours Hourly Rate Commercial (before 8 am, after 1 am)	\$174.00	\$178.00
After Hours Hourly Rate Community (before 8 am, after 1 am)	\$98.00	\$100.00
Meeting rooms		
St Kilda Town Hall - Nairn		
Commercial per hour	\$93.00	\$95.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
St Kilda Town Hall - Gunuwarra		
Commercial per hour	\$116.00	\$119.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
St Kilda Town Hall - Wominjeka Reception		
Commercial per hour	\$116.00	\$119.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
St Kilda Town Hall - Council Chamber		
Commercial per hour	\$173.00	\$177.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$84.00	\$86.00
Community per hour (non-peak)	\$12.00	\$12.00

Fees and charges

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
St Kilda Town Hall - St Kilda		
Commercial per hour	\$93.00	\$95.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
St Kilda Town Hall - Ngargee		
Commercial per hour	\$116.00	\$119.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
St Kilda Town Hall - Yalukit		
Commercial per hour	\$116.00	\$119.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
St Kilda Town Hall - Training		
Commercial per hour	\$116.00	\$119.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
St Kilda Town Hall - Port Melbourne room		
Commercial per hour	\$93.00	\$95.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
Port Melbourne Town Hall meeting rooms		
Mayors Room - Commercial per hour	\$93.00	\$95.00
Mayors Room - Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$46.00	\$47.00
Community per hour (non-peak)	\$12.00	\$12.00
Port Melbourne Town Hall Council Chamber		
Council Chamber - Commercial per hour	\$116.00	\$119.00
Council Chamber - Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$67.00	\$69.00
Community per hour (non-peak)	\$12.00	\$12.00

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
South Melbourne Town Hall meeting rooms		
Commercial per hour	\$173.00	\$177.00
Community per hour (peak 9 am to 5 pm Monday to Friday and weekends)	\$84.00	\$86.00
Community per hour (non-peak)	\$12.00	\$12.00
South Melbourne Town Hall Council Chamber		
Commercial per hour	\$173.00	\$177.00
Community per hour (peak 9am to 5pm Monday to Friday and weekends)	\$84.00	\$86.00
Community per hour (non-peak)	\$12.00	\$12.00
Staff labour (per hour)		
Duty Officer Fees - (Monday to Thursday) (minimum three hours)	\$39.00	\$40.00
Duty Officer Fees - (Friday, Saturday and Sunday) (minimum three hours)	\$68.00	\$70.00
Duty Officer Fees - (Public Holidays) (minimum three hours)	\$83.00	\$85.00
Security Officer Fees - (Monday to Thursday) (minimum four hours)	\$48.00	\$49.00
Security Officer Fees - (Friday, Saturday, Sunday and Public Holidays) (minimum four hours)	\$80.00	\$82.00
Public Liability Fee	\$30.00	\$31.00
Bond - Commercial	\$3,075.00	\$3,147.00
Bond - Community	\$1,025.00	\$1,049.00

Technology, transformation and customer experience

Description	2017/18 fee (incl. GST if applicable)	2018/19 fee (incl. GST if applicable)
Geospatial Information Systems		
GIS hourly rate for further work	\$65.60	\$67.00

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: (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	Sections 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements: - Strategic Resource Plan - Budget - Annual Report The financial statements to be included in the Budget include: - Comprehensive Income Statement - Balance Sheet - Statement of Changes in Equity - Statement of Cash Flows - Statement of Capital Works The financial statements must be in the form set out in the Local Government Model Financial Report.
Statement of capital works	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 .
Statement of cash flows	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.
Statement of changes in equity	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.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year. 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.
Capital expenditure	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.

Glossary

Term	Definition
Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2016/17 financial year. 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.
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.

Term	Definition
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.
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.

Glossary

Term	Definition
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.
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.